



Oregon Youth Authority

Agency Request Budget 2027 - 2029

Oregon Youth Authority

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Oregon Youth Authority

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Youth Authority

AGENCY NAME

530 Center Street NE, Suite #500 Salem, OR 97301-3765

AGENCY ADDRESS



SIGNATURE

Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted



Legislative Action

2027 - 2029

41500 - Oregon Youth Authority

Agency Contact: Stacey Chase
Date Submitted: 8/31/2026
CFO Analyst: Allison Daniel

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2025	HB 5041	Agency main budget bill
Session	N/A	2025	SB 5505	Authorization to sell XI-Q Bonds
Session	N/A	2025	SB 5506	Capital Construction Limitation
Session	N/A	2025	HB 5006	End of Session bill
Session	N/A	2025	HB 2677	Modifies the procedure for the expunction of certain juvenile records
Session	N/A	2026	HB 5204	Feb 2026 Session for Sal Pot, Reductions and other DAS adjustments



Agency Summary

2027 - 2029

OREGON YOUTH AUTHORITY | AGENCY SUMMARY

Overview

As part of Oregon's juvenile justice system, the Oregon Youth Authority (OYA) holds youth accountable and provides them with opportunities for reformation, either on parole or probation in the community, or inside secure facilities. The agency is responsible for youth ages 12 to 24 who commit crimes before age 18. We serve youth who are unsuccessful at the county level, who need more services than the county can provide, or who require placement in a statewide program.

OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth committed to its care, and other functions related to state programs for young people involved in or at risk of being involved in the juvenile system. OYA strives to create safe, supportive environments that will help youth in our custody exit the juvenile justice system. Statutory authority for OYA is found in Oregon Revised Statutes (ORS) Chapters 419 and 420.

Mission

OYA protects the public and reduces crime by holding youth accountable and providing opportunities for reformation in safe environments.

Vision

OYA has a strong, stable foundation where youth are supported, accountable, and have real opportunities to thrive and rewrite their own story; where staff have the clarity and support to do their best work.

Values

OYA's core values provide the foundation for the decisions, actions and practices that make up the agency's daily work. These core values guide and inform all that agency staff do to protect public safety, reduce crime, hold youth accountable, aid in their reformation, and keep them safe.

- Professionalism - practice adherence to professional standards and perform work competently and responsibly.
- Accountability - conduct our jobs in an open and inclusive manner and take responsibility for the outcomes of our performance.
- Integrity – act as stewards of the public trust, displaying ethical and honest behavior in all that we do.
- Respect - treat others with fairness, dignity and compassion, and we are responsive to their needs.

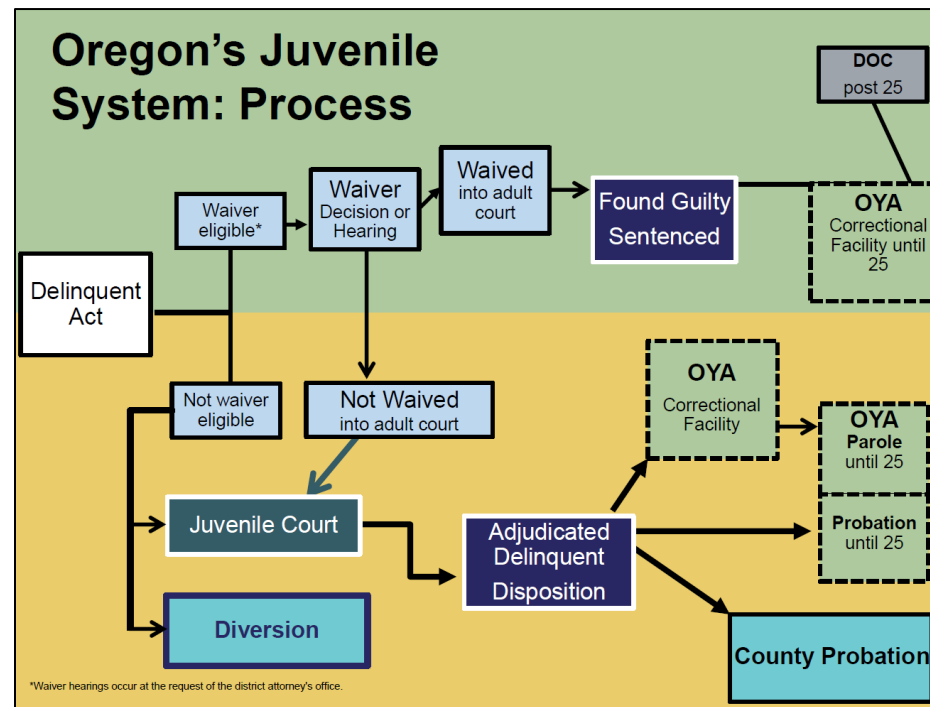
OYA supports Oregon's statewide, risk-based juvenile justice continuum by serving youth in settings that range from the least restrictive community-based placements to the most restrictive close custody facilities. This continuum provides a broad array of services, interventions, sanctions, and supervision levels designed to protect the public while helping youth build productive, crime-free futures. OYA also operates the Juvenile Justice Information System (JJIS), the unified client management system used by state and county juvenile departments, and administers state General Fund pass-through dollars that support counties in delivering local services and diverting youth from entering state custody.

OREGON YOUTH AUTHORITY | AGENCY SUMMARY

Youth first encounter the juvenile system through county juvenile departments. When county interventions are unsuccessful or a youth requires different services, they may be referred to OYA. Juvenile courts may commit youth to OYA for out-of-home probation placement or for incarceration in a state youth correctional facility. Youth convicted in adult court remain in the legal custody of the Department of Corrections (DOC), while OYA maintains physical custody until age 25. Many complete their sentences within OYA, transitioning to post-prison supervision; those with remaining sentence time at age 25 transfer to DOC.

For youth committed to OYA facilities by juvenile courts, commitments are indeterminate. OYA determines when youth are ready for parole to community supervision, and youth may return to close custody if they violate parole or commit new offenses. Commitments cannot exceed the statutory maximum for the offense or the youth's 25th birthday. Youth convicted in adult court serve mandatory sentences, and OYA does not have authority over their release decisions.

Since the passage of SB 1008 (2019), most youth entering OYA are committed as juveniles rather than adults. The following chart provides a high-level overview of the Oregon juvenile justice system process.



Criteria for 2027-29 Budget Development

This requested budget represents OYA's best effort to fulfill the agency's mission of protecting the public and reducing crime by holding youth accountable and providing opportunities for reformation in safe environments. OYA recognizes the State's broader budget constraints and understands that not all needs can be fully met in the current fiscal environment and has limited requests which reflect budgetary guidance provided.

Despite these limitations, advancing positive outcomes for youth requires stable, adequate support to meet the increasingly complex needs of the young people we serve. The proposals included in this request are largely limited to supporting ongoing business operations and investments in existing capital assets. With the limited requests OYA will not receive resources necessary to continue to move toward strategic priorities. This means the agency will be required to balance its commitments carefully and prioritize within existing constraints. With reduced funding, OYA remains committed to these priorities but will need to evaluate how to sustain this work responsibly within available resources.

Although data shows that OYA's programs are successfully reducing the number of youth in close custody through community-based interventions, Oregon still commits youth at a higher rate than every other state. Despite lower commitments, youth often enter OYA with higher acuity, requiring specialized care. The agency seeks to reduce close custody populations by increasing access to community-based treatment options, which are both more cost-effective and produce better outcomes for youth. Without targeted investments to address specific needs, OYA will continue to make progress where possible, but at a slower pace and with more difficult decisions about how to allocate limited resources.

Budget Summary

OYA's budget is allocated across six budgetary program structures: Facility Programs, Community Programs, Program Support, Agencywide, Debt Service, and Capital Projects. The proportionate share allocated to each budgetary program structure is reflected in Chart 1 below.

Funding for these budgetary program structures is primarily General Fund with a small portion received from Other Funds and Federal Funds as depicted in Chart 2 below.

Chart 1.

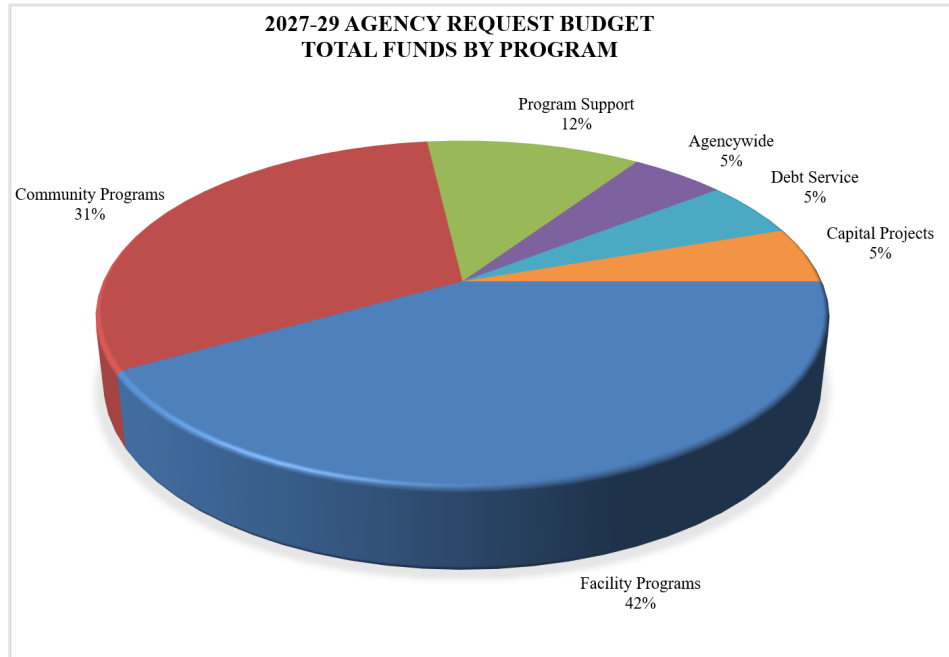
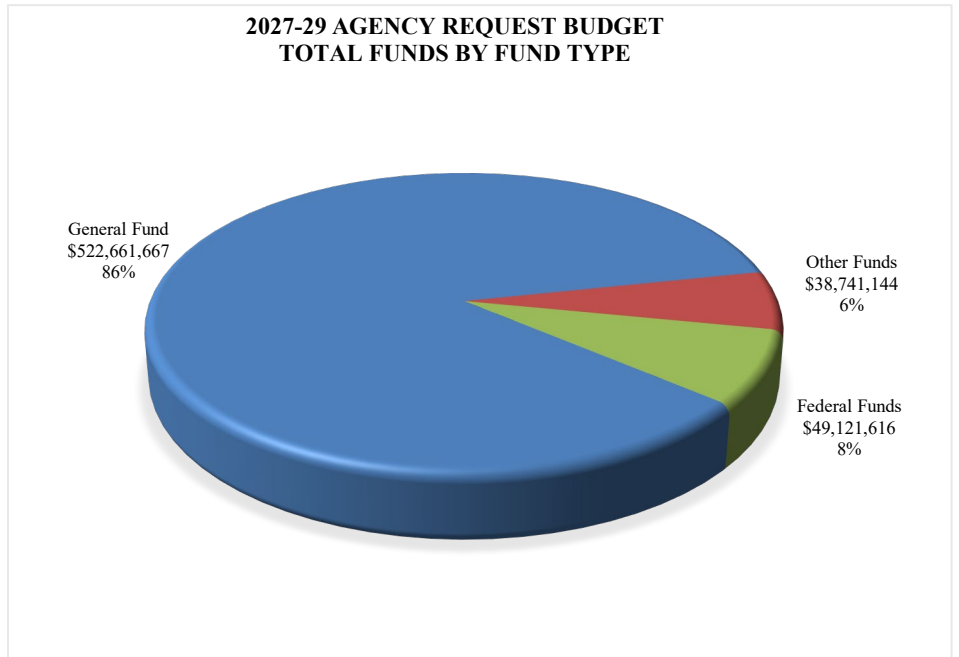


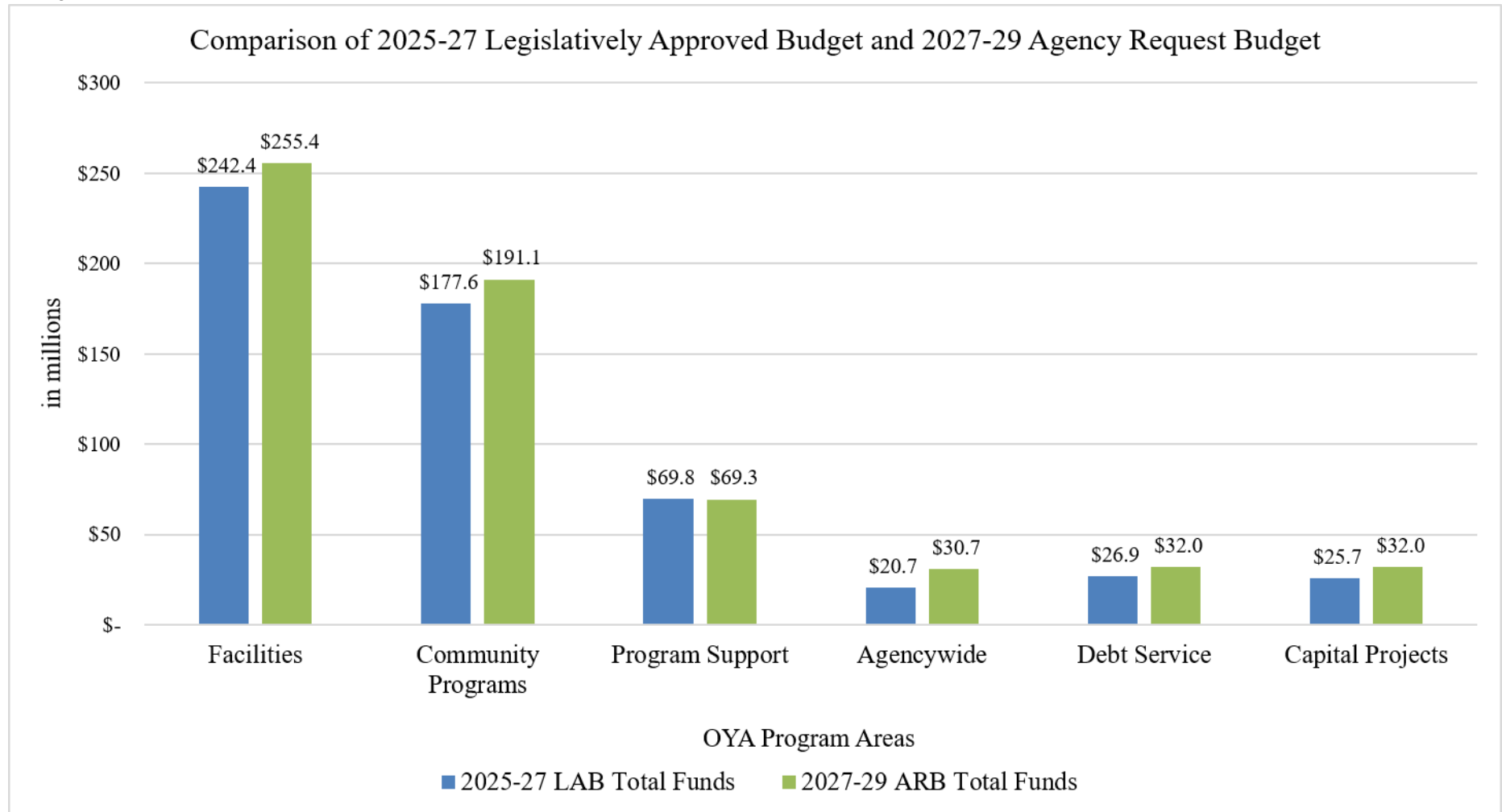
Chart 2.



OREGON YOUTH AUTHORITY | AGENCY SUMMARY

A comparison of the total funds allocated by budgetary program structure between the 2025-27 Legislatively Approved Budget (LAB) and the 2027-29 Agency Request Budget (ARB) is illustrated in Chart 3 below.

Chart 3.



Strategic Plan

OYA developed a focused 12–24 month strategic plan designed to strengthen youth outcomes, improve safety, and rebuild organizational reliability and trust. OYA’s mission remains unchanged: protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. This plan responds to growing complexity in youth needs, heightened external scrutiny, and findings that systemic failures have driven past issues.

To address these challenges, the plan prioritizes building predictable systems, clear expectations, and strong accountability. OYA’s vision is to create an environment where youth can thrive and staff have the clarity, support, and stability necessary to succeed. The agency will continue to anchor its work in its core values of Integrity, Accountability, Respect, and Professionalism.

An equity framework grounded in targeted universalism guides the plan. OYA sets universal goals for all youth (e.g., safety, behavioral health progress, consistent accountability, fair systems, and improved long-term outcomes) while using disaggregated data to identify disparities and tailor strategies without lowering standards.

The strategic plan centers on four priorities:

1. *Safe, Secure, and Predictable Operations*

OYA will strengthen the foundational structures needed to ensure stable, safe environments in close custody and community contexts. Efforts include reducing idle time through predictable schedules, standardizing contraband prevention, implementing a balanced gang management strategy, and enhancing conflict resolution through restorative practices. Leadership roles, frontline training, active bystandership, and structured decision-making processes will be strengthened to support consistency and safety.

2. *Accountability Through IMPACT*

IMPACT (Insight, Measure, Performance, Accountability, Continuous Improvement, and Transparency) becomes the primary system of agency accountability, continuous improvement, and transparency. Leaders must understand data, explain performance, commit to corrective action, and monitor improvement. Equity is integrated into IMPACT reviews to identify disparities in discretionary decisions and ensure fair and consistent practices across the agency.

3. *Behavioral Health Strategy*

OYA will realign and strengthen its behavioral health system to ensure cohesive, evidence-based, and culturally responsive care. Comprehensive assessments will anchor case plans, interventions, and transitions. The agency will refine its programming and services to better address mental health, trauma, substance use, and criminogenic needs.

4. *Strong Business Fundamentals*

Foundational business systems including staffing, hiring, budgeting, quality assurance, and IT governance will be strengthened so OYA can operate predictably and allocate resources effectively. This includes workload-based staffing models, improved fiscal discipline, streamlined and equitable hiring processes, risk-based auditing, and structured oversight of IT projects.

Governance and transparency are reinforced through regular IMPACT reviews and increased public visibility into performance over time.

OYA does not need greater ambition; rather, it needs systems that work. By improving predictability, consistency, and accountability, the agency can build trust, enhance safety, support staff, and create meaningful opportunities for youth to change the trajectory of their lives. This strategic plan establishes the foundation for deeper transformation in the years ahead.

Refer to Appendix B.1 for the 2026-28 Strategic Plan.

Agency Operation Programs

OYA delivers its services through six operational programs. These differ slightly from the agency's six budgeted programs described in the Budget Summary section.

Below is a high-level overview of the six operational programs: Facility Services, Health Services, Community Services, Director's Office, Development Services, and Business Services. To make it easier to connect operational programs to their corresponding budgeted programs, each operational program is described under the bolded budgeted program title: Facility Programs, Community Programs, and Program Support.

Facility Programs

Facility Services

OYA's Facility Services division is responsible for providing safe, secure, and developmentally appropriate environments for 406 youth placements in nine close custody facilities. These facilities deliver the core interventions and supports required to help youth address the factors that led to their criminal behavior and build the skills needed to become productive, crime-free. Services include offense-specific treatment, medical and behavioral health care, education, vocational programming, identity-affirming supports, structured daily routines, and programming that reduces criminogenic risk.

Facility Services directly advances OYA's strategic priorities by ensuring safe and predictable operations, delivering evidence-based behavioral health interventions, and supporting accountability through consistent data, documentation, and program implementation. These services improve outcomes for youth, reduce recidivism, and strengthen community safety.

To sustain this work, Facility Services relies on strong business fundamentals, including adequate staffing, training, infrastructure, and operational resources. Budget investments in this area directly support core safety functions, federally required education and health services, and the agency's ability to maintain stable, trauma-informed environments for youth in custody.

For additional program information, refer to the Program Area section of this document.

Health Services

Health Services supports OYA's strategic priorities by delivering comprehensive, equitable, and medically necessary care to youth across all close custody facilities. The program maintains centralized oversight of medical, dental, mental health, and specialty care, adapting to rising youth health

OREGON YOUTH AUTHORITY | AGENCY SUMMARY

needs and increasing medical costs. Using IMPACT performance measures, Health Services is strengthening accountability, improving quality, and advancing consistency in care delivery.

Key initiatives for Health Services in support of the agency's four strategic priorities include improving medication management, expanding culturally and linguistically responsive services, and building a structured quality-improvement system that identifies barriers and ensures equitable access. Health Services will also align behavioral health services under a unified structure to better meet youth needs, supporting OYA's Behavioral Health Strategy and enhancing coordination across divisions.

For additional program information, refer to the Program Area section of this document.

Community Programs

Community Services

Community Services supports youth reformation and community safety by providing supervision, case management, evidence-based interventions, education and employment support, community service coordination, and victim restitution oversight. The division ensures that youth in the community receive the structure, accountability, and services necessary to reduce reoffending and support positive long-term outcomes.

Community Services supports OYA's strategic priorities creating safe and stable conditions by developing structured case plans, supervising youth, coordinating placements and services, and supporting reliable transitions from close custody to the community. Officers intervene early to prevent instability or re-offense and help youth maintain prosocial routines and relationships.

The division contributes key data and documentation that informs agencywide IMPACT reviews. Officers track youth progress, interventions, and violations, helping OYA evaluate system performance, identify disparities, and ensure consistent and equitable decision-making.

Community Services ensure youth can access comprehensive behavioral health services, including assessments, treatment, mentoring, residential programs, and medical and mental health care. Officers support continuity of care during transitions, ensuring that interventions align with case plans, cultural needs, and criminogenic factors that influence long-term outcomes.

The division maintains effective operations by managing caseloads, overseeing documentation and service coordination, and administering state funding to counties for local juvenile justice and diversion programs. This work strengthens financial stewardship, supports statewide service alignment, and bolsters local capacity to prevent youth from entering or returning to close custody.

Program Support

Program Support plays a critical role in advancing OYA's four strategic priorities by providing the leadership, systems, services, and infrastructure required for safe operations, organizational accountability, behavioral health alignment, and strong business fundamentals. Each of the three primary Program Support areas contributes in distinct and complementary ways:

Director's Office

The Director's Office strengthens agencywide leadership, communication, and oversight; all of which are core components of predictable operations and accountability. Communications, DEI Strategic Management, Prison Rape Elimination Act (PREA), and Professional Standards all support transparent expectations, consistent practices, and safe, respectful environments. Independent oversight from Professional Standards reinforces IMPACT principles by promoting accountability, data visibility, and continuous improvement.

Development Services

Development Services drives many of the systems, services, and interventions that directly align with OYA's operational and youth outcome priorities, including leading organizational accountability through IMPACT.

- For Safe, Secure, and Predictable Operations, Development Services delivers youth-centered programming; supports education, skill-building, and family engagement; and strengthens training for frontline staff through the Training Academy. These functions reinforce predictable environments, effective conflict resolution, restorative practices, and structured decision-making.
- For Accountability Through IMPACT, Performance Management, Research, and Data Analysis provide the tools and analysis required to understand trends, reduce disparities, and drive corrective action.
- For the Behavioral Health Strategy, Treatment Services and Positive Human Development (PHD) help align behavioral health programming, assessment, and interventions to ensure youth receive coordinated, trauma-informed, culturally responsive support.

Business Services

Business Services underpins Strong Business Fundamentals and enables all other priorities to function effectively.

- Financial Services ensures fiscal discipline, budget forecasting, and alignment of resources to strategic priorities.
- Human Resources supports equitable and efficient hiring, workforce development, staffing models, and consistent expectations which are all essential to safe operations and agency stability.
- Information Services provides the secure, reliable technology needed for data-driven decision-making, cybersecurity, IMPACT reporting, and integrated behavioral health and case management systems.
- Physical Plant Operations maintains safe, functional, and secure physical environments in support of predictable daily operations.
- Internal Audits and Policy/Rules Coordination reinforce accountability, quality assurance, and compliance with statewide standards.

OREGON YOUTH AUTHORITY | AGENCY SUMMARY

- Public Policy and Government Relations ensure OYA's priorities are clearly communicated to policymakers and aligned with statewide requirements.

For additional program information, refer to the Program Area section of this document.

Pipeline Packages

If future funding becomes available, OYA submits the following requests for consideration:

- A phased investment in licensed nursing capacity to reduce OYA's highest clinical and regulatory risk: medication administration. Recent reviews show the current staffing model no longer meets the growing complexity of youth health needs, creating risk of medication errors, delays, and noncompliance. Establishing Licensed Practical Nurse positions at MacLaren, Oak Creek, and Camp Florence would shift routine medication administration from unlicensed staff to licensed clinicians, improving accuracy, oversight, and youth safety.
- Investments at MacLaren YCF to strengthen safety by adding staffing for the phased rollout of OYA's security threat management and conflict resolution models, improving early risk identification, prevention, and de-escalation. Additional measures requiring investment include phone monitoring for deterrence and intelligence; a dedicated PREA Compliance Manager to lead prevention efforts at MacLaren; and a Behavior Stabilization & Reintegration Unit to create a proactive safety framework that reduces reliance on isolation and prepares youth for safe reintegration, helping disrupt cycles of conflict and violence.
- The System of Care Advisory Council (SOCAC) expressed interest in permanently funding two Certified Alcohol and Drug Counselor (CADC) positions previously funded on a limited-duration basis in 2025–27. These positions support Oak Creek and Eastern Oregon Youth Correctional Facilities and provide high-quality substance use treatment and recovery services. They also advance shared priorities between OYA, SOCAC, and the Alcohol and Drug Policy Commission by implementing American Society of Addiction Medicine criteria, developing age-, gender-, and culturally responsive recovery curricula, and expanding access to medications for opioid use disorder.

Diversity, Equity, Inclusion, and Belonging

The DEI Plan provides a clear framework for accountability and a structured method for reporting progress to DAS. While it previously operated separately from OYA's Strategic Plan, the DAS Office of Cultural Change (OCC) now supports full integration of equity goals into OYA's strategic priorities. The current Strategic Plan embeds DEI across all four priorities, ensuring equity goals are actionable and directly connected to daily operations.

Equity progress is monitored through IMPACT reviews, making DEI outcomes visible and aligned with agency performance. Updates and memos are submitted annually, or as needed, to OCC to reflect changes in goals, priorities, or strategies. With new executive leadership, recent updates clarified completed, continued, discontinued, and newly refined strategies within OYA's integrated strategic and DEI plan.

Racial Equity Impact Statements (REIS) help each operational program assess how proposed policies, budget decisions, or program changes may affect racial equity across OYA. Programs use REIS to evaluate potential disparate impacts, identify barriers to equitable access and outcomes, and ensure decisions align with OYA's strategic priorities. These statements promote transparency, guide mitigation strategies, and support consistent, equity-focused decision-making throughout facility operations, community services, behavioral health, business services, and youth reformation efforts.

Refer to Appendix B.1 for the 2026-28 Strategic Plan; Appendix B.2 for the Diversity, Equity, and Inclusion Plan Memo; and Appendix B.3 for the Racial Equity Impact Statements by agency operation program.

State-Owned Buildings and Infrastructure

Oregon Youth Authority (OYA) operates seven sites dedicated to the care and development of youth in the juvenile justice system. First established in 1995, OYA facilities span across the state of Oregon. As of 2026, the agency manages over 400 acres of land and approximately 90 structures totaling about 607,000 square feet.

During the first half of 2026, the agency engaged with a vendor to conduct a full facility condition assessment and provide an updated 10-year plan for owned facilities.

Refer to Appendix A.4 for the OYA 10-year Facility Plan.

IT Strategic Plan and IT Prioritization Matrix

OYA's Information Services Strategic Plan outlines how the agency will use technology to support its mission of protecting the public, reducing youth crime, and promoting reformation in safe environments. Developed through collaboration among IS leadership, agency stakeholders, and the State's Enterprise Information Services (EIS), the plan ensures alignment with OYA's operational needs and statewide technology standards.

The plan is grounded in a thorough assessment of current IS capabilities, including a SWOT analysis, performance review, and evaluation of future technology needs for an evolving juvenile justice system. Equity considerations, stakeholder input, and enterprise initiatives were incorporated to create a comprehensive and sustainable approach.

The strategy focuses on four core components:

- Strategic Alignment: Defining the IS mission, vision, values, and guiding principles to support OYA's agency-wide goals.
- IS Landscape Assessment: Evaluating systems, capabilities, risks, and opportunities for improvement.
- Strategic Initiatives and Outcomes: Connecting IS investments to OYA's strategic priorities with clear performance measures.
- Project Prioritization and Roadmap: Using the IT Governance Committee to prioritize projects that deliver the greatest value and impact.

Through this plan, Information Services commits to delivering secure, reliable, and innovative technology solutions that enhance juvenile justice operations, enable data-driven decision-making, and improve services statewide. The plan reinforces ongoing alignment with enterprise standards, cybersecurity requirements, innovation opportunities, and DEI priorities.

Refer to Appendix A.1 for the IT Prioritization Matrix and Appendix B.4 for the IT Strategic Plan.

Summary of 2027-29 Budget

The 2027–29 budget reflects standard CSL inflation adjustments, with targeted increases for 24/7 facility operations, Behavior Rehabilitation Service (BRS) rate changes, food costs for youth in close custody, and software licensing. CSL reductions include the phase-out of one-time programs tied to bonded and capital construction projects. Positions and associated resources authorized in the 2026 legislative session were annualized to reflect full biennium funding, and one-time reductions from that session were restored. The 2027–29 Agency Request Budget also includes net-neutral General Fund adjustments to align the budget with operational position reclassifications, bond-funded capital projects, and ongoing IT and facility needs previously authorized.

Refer to Appendix B.5 for the ORBITS BDV104 report.

Program Prioritization

Program prioritization was based on how much of each program’s budget is preserved before applying reduction options, with this base funding representing the agency’s top priority for supporting youth in close custody and in the community. Remaining priorities follow the inverse order of reduction options: the first reduction option reflects the lowest program priority, while the lowest-ranked reduction option corresponds to a higher program priority.

Program Prioritization for 2027-29																					
Agency Name: Oregon Youth Authority																					
2027-29 Biennium																			Agency Number: 41500		
All OYA																					
Program/Division Priorities for 2027-29 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agy Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agy	Prgm/ Div																				
41500	1	OYA	FS	Core level service of close custody beds including Health Services, Physical Plant Operations.	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	214,672,588	0	4,771,392	0	0	0	\$ 219,443,980	571	616.18	N	N	S	ORS 419, 420	N/A	The Oregon Youth Authority's facility system was developed to provide both secure and transitional environments that ensure public safety while holding youth accountable and providing opportunities for reformation. The facilities serve youth who represent an unacceptable risk to their communities without the structure and services provided. OYA will continue to provide services for public safety reserve (PSR), Department of Corrections (DOC) youth and commitments from Juvenile Courts.
41500	1	OYA	CP	Core level service of Residential / Foster Care Beds. Parole and Probation and Individualized Services, JCP Basic, County Diversion, and Multnomah Gang Services.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	131,429,548	0	1,622,926	0	41,586,588	0	\$ 174,639,062	129	127.88	N	N	S	ORS 419, 420	N/A	The Oregon Youth Authority purchases residential services that mitigate risk to the community by providing supervised living environments that address youth behavioral issues and support youth until they return home or live independently. State parole and probation staff provides case management for youth throughout their commitment to the Oregon Youth Authority. Individualized services at both the state and county level provide services necessary to meet youth needs. JCP Basic provides funding to counties to provide basic juvenile justice services and prevent youth from penetrating the juvenile justice system. Diversion funds assist counties in diverting youth from close custody. Multnomah Gang funding is provided to assist that county address youth gang issues.
41500	1	OYA	PS	Core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions.	41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #13 Probation Recidivism, #14 Customer Service.	5	87,683,384	0	1,439,198	0	2,480,289	0	\$ 91,602,871	153	153.08	N	N	S	ORS 419, 420	N/A	OYA Director's Office, Developmental Services, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A.
41500	1	OYA	DS	Debt Service enables the agency to repay principle and interest on the Article XI-Q Bonds issued to fund deferred maintenance and improvements to youth correctional facilities.	41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	28,869,000	0	0	0	0	0	\$ 28,869,000	0	0.00	N	N	D	ORS 419, 420	N/A	Payments are made according to a predetermined schedule. Accordingly, OYA is not proposing reductions in debt service.
41500	1	OYA	CI	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	1,705,201	0	0	0	0	0	\$ 1,705,201	0	0.00	N	N	S	ORS 419, 420	N/A	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.
41500	2	OYA	CP	Federal Funds reimbursements for TCM / BRS	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	0	0	0	0	3,775,532	0	\$ 3,775,532			N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	2	OYA	FS	Youth trust account distributions	N/A	5	0	0	781,898	0	0	0	\$ 781,898			N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table

Program Prioritization for 2027-29																					
Agency Name: Oregon Youth Authority																					
2027-29 Biennium																			Agency Number: 41500		
All OYA																					
Program/Division Priorities for 2027-29 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agy Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
41500	3	OYA	CP	Distributions to counties for JCP Basic/Diversion	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	1,863,910	0	0	0	0	0	\$ 1,863,910			N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	4	OYA	FS/PS	Close custody beds (32) in facilities and camps; Development Services Operations Administrator; Deputy Director for Youth Services	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	5,292,075	0	0	0	16,866	0	\$ 5,308,941	18	13.13	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	5	OYA	FS/PS	Camp Florence	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	4,813,607	0	0	0	0	0	\$ 4,813,607	21	15.00	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	6	OYA	FS/PS	MacLaren units (2)	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	7,532,802	0	0	0	4,285	0	\$ 7,537,087	34	13.80	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	7	OYA	CP	Community Services programming	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	9,318,377	0	88,493	0	1,001,720	0	\$ 10,408,590	10	10.00	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table

Program Prioritization for 2027-29																					
Agency Name: Oregon Youth Authority																					
2027-29 Biennium																			Agency Number: 41500		
All OYA																					
Program/Division Priorities for 2027-29 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agy Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
41500	8	OYA	FS/PS	MacLaren units (2); DEI engagement coordination; multi-cultural services coordination	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	10,343,669	0	0	0	76,655	0	\$ 10,420,324	36	16.76	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	9	OYA	FS	Clinical Psychologist Trainee position	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	473,119	0	0	0	0	0	\$ 473,119	1	1.00	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	10	OYA	FS	Distributions to Education Service Districts for Vocational and Educational Services for Older Youth (VESOY)	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	564,595	0	0	0	0	0	\$ 564,595	0	0.00	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	11	OYA	PS	Human Resources Learning and Development Specialist 2	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	327,347	0	0	0	9,300	0	\$ 336,647	1	1.00	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	12	OYA	PS	Central Office front desk reception	#14 Customer Service	5	204,311	0	0	0	5,795	0	\$ 210,106	1	1.00	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
41500	13	OYA	FS/PS	MacLaren units (2)	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	7,654,046	0	0	0	6,167	0	\$ 7,660,213	32	13.01	N	Y	S	ORS 419, 420	N/A	Refer to impacts in 10% reduction options table
							512,747,579	-	8,703,907	-	48,963,197	-	\$ 570,414,683	1,007	981.84						

Reduction Options

OYA's executive leadership team met four times to evaluate potential reduction options and their impacts on youth, the agency's strategic priorities, and the broader juvenile justice continuum. Guided by the principle that youth reformation is most effective in the community, the team began by examining reductions to close custody bed capacity at MacLaren YCF rather than applying a flat target across programs. Each option was assessed in terms of how it aligns with OYA's long-term direction to serve more youth in community settings, and fewer youth in secure care when appropriate.

As Facility Program reductions were developed, including impacts to Health Services and Physical Plant Operations, the team considered how those changes would affect Business Services, Development Services, and other agency functions. Reduction options were ranked sequentially, with the understanding that selecting them in order would create compounding impacts across the agency and the juvenile justice system. While some reductions, such as fewer close custody beds, could increase community capacity needs, achieving a 10% reduction target by fund type also required considering options that could affect county partners and potentially destabilize parts of the continuum. The final rankings reflect these considerations, along with high-level impact assessments to illustrate systemwide effects.

10% Reduction Options (ORS 291.206)

			Amount and Fund Type						
Rank	Program	Describe Reduction	GF	OF	FF	Total Funds	Pos.	FTE	Impact
1	Facility Programs Program Support	Close two units at MacLaren on 12/31/2027	\$ (7,654,046)	\$ -	\$ (6,167)	\$ (7,660,213)	(32)	(13.01)	Closing two units at MacLaren Youth Correctional Facility would eliminate 36 beds and require OYA to rebalance placements across the close-custody system. OYA would assess each youth's risk, treatment needs, progress, and readiness for transition. Youth released would receive individualized transition plans to support their success in the community. These changes would increase density in remaining close-custody units and limit OYA's ability to match placements with youths' risks and treatment needs. They could also make compliance with safety requirements more difficult, increase the potential for incidents, and place youth farther from their families and natural supports.
2	Program Support	Eliminate one position in Program Support	\$ (204,311)	\$ -	\$ (5,795)	\$ (210,106)	(1)	(1.00)	Eliminating the front desk position decreases the agency's ability to provide timely, consistent support for staff, visitors, and partners. It slows down core functions such as reception, security check-ins, mail and package handling, and general information services. The reduction can cause delays in directing inquiries, disrupt workflow for administrative and program staff, and reduce overall accessibility of the central office. It may also increase workload for remaining staff, affecting service quality and efficiency across the building.
3	Program Support	Eliminate one position in Program Support	\$ (327,347)	\$ -	\$ (9,300)	\$ (336,647)	(1)	(1.00)	Eliminating the Learning and Development Specialist 2 would leave new managers without a complete, reliable onboarding guide and weaken the structured support they need in complex roles. The loss of this dedicated expertise would shift responsibilities to HR and existing managers, creating inconsistent guidance and uneven onboarding experiences. Overall, the reduction would increase confusion, variability, and burnout risk for new leaders, ultimately weakening leadership stability across OYA.
4	Facility Programs	Reduce distributions to Education Service Districts for Vocational and Educational Services for Older Youth (VESOY)	\$ (564,595)	\$ -	\$ -	\$ (564,595)	-	-	Reducing funding for VESOY would limit career training, hands-on work experience, and safety-focused workforce development for older youth in OYA's close-custody facilities. With fewer opportunities to build practical skills and confidence, youth leaving the facility would face greater challenges securing stable employment, weakening one of the agency's key pathways to successful reentry.

10% Reduction Options (ORS 291.206)

Rank	Program	Describe Reduction	Amount and Fund Type						Impact
			GF	OF	FF	Total Funds	Pos.	FTE	
5	Facility Programs	Eliminate one clinical psychologist trainee position	\$ (473,119)	\$ -	\$ -	\$ (473,119)	(1)	(1.00)	Eliminating a clinical psychologist trainee position reduces the institution's capacity to deliver timely mental health services, including assessments, individual support, and treatment planning. It increases caseloads for remaining clinicians, leading to longer wait times and fewer opportunities for preventive or therapeutic interventions. This reduction can affect treatment quality, limit flexibility in responding to emerging mental health needs, and weaken the pipeline for developing future licensed clinicians within the agency.
6	Facility Programs Program Support	Close two additional units at MacLaren on 12/31/2027 (cumulative total of four units closed) Eliminate one DEI position, one Multi-cultural Services Coordinator position and reduce Business Services support.	\$ (10,343,669)	\$ -	\$ (76,655)	\$ (10,420,324)	(36)	(16.76)	Closing two additional units (four total) would eliminate 72 beds and intensify the impacts described above. With fewer placement options for a predominantly high-risk, felony-level population, appropriately matching youth with available services and security levels would become increasingly difficult. Density, safety, and PREA compliance challenges would grow, along with the potential for incidents and placements farther from families and natural supports. OYA would need to consider transitioning or paroling more youth sooner than planned to preserve capacity for those with the highest-risk needs. This would place additional demands on community programs and increase risks for youth and staff. Reducing the DEI Engagement Coordinator, Business Services functions, and a Multi-cultural Services Coordinator in the Office of Inclusion and Intercultural Relations (OIIR) would significantly weaken OYA's ability to provide safe, inclusive, and culturally responsive environments for youth. The loss of these roles reduces the agency's capacity to deliver equity-focused training, direct support to marginalized youth, and consistent operational services across IT, HR, accounting, budgeting, and other critical business functions. Together, these reductions limit access to culturally competent programs, diminish staff support and strategic coordination, and undermine OYA's ability to meet its legal, operational, and human-development commitments to youth, families, and communities.

10% Reduction Options (ORS 291.206)

Rank	Program	Describe Reduction	Amount and Fund Type						Impact
			GF	OF	FF	Total Funds	Pos.	FTE	
7	Community Services	Reduce Community Services programming	\$ (9,318,377)	\$ (88,493)	\$ (1,001,720)	\$ (10,408,590)	(10)	(10.00)	Programming reductions will affect both direct Community Services staffing and the funds that support residential and non-residential services. Reducing staff within Community Services will significantly limit OYA's ability to safely supervise youth in the community, particularly as higher needs youth transition out of close custody. These reductions would increase caseloads, reduce the division's capacity to respond effectively to crises, and hinder staff's ability to provide adequate supervision and case management. The combined impact of these challenges could negatively affect community safety and compromise the health and well-being of youth in our custody. Additionally, cuts to funding for residential and foster care beds would diminish our ability to provide the level of care necessary for meaningful rehabilitation. Limiting access to trauma informed, culturally responsive services increases the likelihood of recidivism, unsafe behaviors in the community, and unsuccessful completion of supervision.
8	Facility Programs Program Support	Close two additional units at MacLaren on 12/31/2027 (cumulative total of six units closed)	\$ (7,532,802)	\$ -	\$ (4,285)	\$ (7,537,087)	(34)	(13.80)	Closing two additional units (six total) would eliminate 108 beds, one-third of OYA's male youth correctional facility beds, and move the system beyond the impacts described above. The closures would eliminate a specialized unit serving youth with the highest-acuity needs or requiring protection from bullying, making safe population management significantly more difficult. Remaining units would face severe density, placement, safety, and PREA compliance challenges. With limited close-custody capacity, OYA would need to transition or parole substantially more youth sooner than planned, placing significant strain on community programs and increasing safety risks for youth, staff, and the public.

10% Reduction Options (ORS 291.206)

Rank	Program	Describe Reduction	Amount and Fund Type						Impact
			GF	OF	FF	Total Funds	Pos.	FTE	
9	Facility Programs	Close Camp Florence by 12/31/2027	\$ (4,813,607)	\$ -	\$ -	\$ (4,813,607)	(21)	(15.00)	Closing Camp Florence along with six units at MacLaren further reduces step-down capacity by eliminating 16 transition camp beds. Cutting transition camp space by one-third removes a critical setting where high-risk youth build job skills, practice safe community engagement, and prepare for independent living. With fewer transition options, more youth would have to move directly from close custody into the community or remain longer in YCF due to limited step-down availability. This may require paroling felony-level youth before they are ready, heightening safety risks and placing additional strain on community residential programs that already operate with finite beds and specialized services.
10	Facility Programs Program Support	Reduce 16 additional close custody and transition camp beds statewide Reduce Development Services Operations Administrator position and agency Deputy Director of Youth Services position for 24 months (one-time reduction for both positions)	\$ (5,292,075)	\$ -	\$ (16,866)	\$ (5,308,941)	(18)	(13.13)	Reducing an additional 16 close custody and transition camp beds statewide further limits safe step-down options and forces more high-risk youth to move directly into the community or remain longer in secure facilities. This increases safety concerns, strains community residential programs, and reduces opportunities for youth to build the skills needed for successful reentry. Reducing both the Development Services Operations Administrator and the Agency Deputy Director of Youth Services removes critical leadership responsible for youth development supports and strategic oversight of community and facility operations. Together with previously referenced reductions, these changes significantly weaken OYA's ability to manage high-acuity populations, coordinate services, and maintain a safe, effective continuum of care for youth.
11	Community Services	Reduce distributions to counties for JCP Basic/Diversion	\$ (1,863,910)	\$ -	\$ -	\$ (1,863,910)	-	-	Reducing JCP Basic/Diversion funding weakens essential local prevention services such as treatment, mentoring, diversion programs, community service, and short-term detention options. Without these supports, more youth are likely to escalate into OYA custody, recidivism rates may rise, and overall system costs are likely to increase.
12	Facility Programs	Reduce youth trust account distributions	\$ -	\$ (781,898)	\$ -	\$ (781,898)	-	-	To meet a 10% reduction target in Other Funds, OYA would have to cut payments from youth trust accounts since they are one of the few Other Funds areas available for reduction. However, this is not feasible because the funds legally belong to the youth and can be used at their discretion, meaning the agency cannot restrict or reduce these payments. As a result, achieving the required reduction through Other Funds is not a viable option.

10% Reduction Options (ORS 291.206)

			Amount and Fund Type						
Rank	Program	Describe Reduction	GF	OF	FF	Total Funds	Pos.	FTE	Impact
13	Community Services	Reduce Federal Funds reimbursements for TCM / BRS	\$ -	\$ -	\$ (3,775,532)	\$ (3,775,532)	-	-	Meeting a 10% reduction in Federal Funds would require cutting Behavior Rehabilitation Services (BRS) beds and Targeted Case Management (TCM) funding. These reductions would severely weaken OYA's community residential continuum and staffing capacity. Loss of BRS funding would shrink placement options for high-needs youth, while reducing TCM would directly eliminate JPPO positions and trigger further funding losses tied to their casework. Together, these reductions would destabilize core rehabilitation services, limit community supervision and support, and are not viable options for meeting the required reduction target.
Total 10% Reduction Options			\$ (48,387,858)	\$ (870,391)	\$ (4,896,320)	\$ (54,154,569)	(154)	(84.70)	

Organizational Charts

During the 2025–27 biennium, OYA began implementing a two-deputy director model: one deputy focused on business operations and one dedicated to youth-serving programs. As part of this shift, the former Business Services Assistant Director position was elevated to a newly defined Deputy Director of Administration role with expanded agency-wide responsibilities.

The 2027–29 biennium organizational chart reflects additional structural changes made under the two-deputy director model, including transferring Government Relations, Internal Audit, Public Policy, and Rules and Policy Coordination from the Director’s Office into Business Services; consolidating Research & Data Analysis and Performance Management within Development Services; and moving Interstate Compact to Community Services. These changes align leadership, operations, and support functions with the new organizational structure and strengthen agency-wide coordination.

2025-27 Legislatively Approved Budget Organizational Chart

Youth Correctional Facilities

Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities

Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services

Dental
Medical
Psychiatric
Psychological

Facility Programs

712 POS / 685.05 FTE

Community Services

Individualized Community Services
Parole Services
Probation Services
Victim Engagement Program

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit

Community Resources Services
Residential / Foster Care

Community Programs

138 POS / 136.88 FTE

Director's Office

Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

Development Services

Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD

Business Services

Financial Services
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support

166 POS / 164.83 FTE

2027-29 Agency Request Budget Organizational Chart

Youth Correctional Facilities

Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities

Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services

Dental
Medical
Psychiatric
Psychological

Facility Programs

706 POS / 682.88 FTE

Community Services

Individualized Community Services
Parole Services
Probation Services
Interstate Compact

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit

Community Resources Services
Residential / Foster Care
Victim Engagement Program

Community Programs

140 POS / 139.75 FTE

Director's Office

Diversity, Equity and Inclusion
Prison Rape Elimination Act (PREA)
Professional Standards
Tribal Relations

Development Services

Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD
Research and Data Analysis

Business Services

Financial Services
Government Relations
Internal Audits
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support

166 POS / 165.58 FTE



Revenues

2027 - 2029

REVENUES | *BUDGET NARRATIVE*

Revenues

OYA's 2027–29 revenues include Federal Funds, Other Funds, and General Fund support necessary to operate close custody facilities, transition programs, community programs, and statewide program support services. Revenue estimates reflect federal reimbursement formulas, youth eligibility trends, trust fund recoveries, indirect cost allocations, and anticipated bond sales authorized for capital construction. Assumptions are based on historic revenue patterns, current federal reimbursement guidance, and projected statewide youth population levels. The General Fund remains the primary source for costs not eligible for federal reimbursement or trust account recovery, particularly across close custody operations and statewide support.

How 2027-29 Revenues are Estimated

Federal Funds – Title XIX Medicaid

Targeted Case Management (TCM) and Medicaid Administration revenue estimates are based on OYA's Random Moment Sample (RMS) percentages. Estimated percentages of total expenditures used in the Agency Request Budget are 13.43% for TCM and 2.77% for Medicaid Administration.

Behavior Rehabilitation Services (BRS) revenues are based on the percentage of costs that are service-related multiplied by the percent of youth who are Title XIX eligible. The projected Federal Medical Assistance Percentage (FMAP) rate for the 2027-29 biennium is 58.13% Federal Funds.

Program Support revenue is based on an indirect cost allocation method that allocates eligible Personal Services costs Federal Funds.

Other Funds

Recovery from Youth Trust Accounts: Youth in OYA custody have trust accounts which may include deposits from stipends, work programs, family contributions, and social security benefits (i.e., social security, supplemental security income, and supplemental security income dedicated). Trust accounts are available for the youth to purchase items from the canteen or pay restitution. In qualifying instances, OYA may use only social security deposits in youth trust accounts to offset the cost of care. When this occurs, the amount is recorded as Other Funds revenue in OYA's financial records. OYA tracks expenditures by program and calculates the percentage of expenditures recovered from trust accounts. The estimated 2027-29 recovery from social security benefits available in youth trust accounts were based on forecasted OYA youth population multiplied by the historical average recovery.

REVENUES | *BUDGET NARRATIVE*

Other Revenue Sources: OYA receives proceeds from the US Department of Agriculture (USDA) Child Nutrition Program through the Oregon Department of Education. Estimated revenue was based on the eligible percentage of the forecasted OYA youth population and estimated reimbursement rates.

Revenue associated with 2027-29 youth work programs was estimated based on average historical collections.

Revenue associated with bond proceeds were calculated based on amounts needed for newly requested IT and capital construction projects.

OYA also receives revenue from the Oregon Criminal Justice Commission (CJC) for Prison Rape Elimination Act (PREA) grants. The 2027-29 estimate was calculated in conjunction with CJC to determine OYA's projected allocation. These grant funds have historically been awarded to support OYA in reducing risk of sexual abuse and sexual harassment through projects like camera system upgrades and new camera installations.

American Rescue Plan Act funds expire 12/31/2026.

Applicable revenue estimates assume stable youth eligibility patterns, consistent RMS coding trends, and continuation of current federal reimbursement structures.

How Costs are Allocated to Fund Sources

Community Programs

Cost allocation in Community Programs follows a step-by-step process designed to maximize federal reimbursement and make the best use of available youth resources.

Expenditures are paid to providers (e.g., foster parents, residential treatment facilities) for services authorized for a specific youth by a juvenile probation and parole officer.

When allocating these costs, the youth's Title XIX eligibility and personal financial resources (trust accounts) are reviewed. If trust account funds are available, they are used first to offset the youth's cost of care (recorded as Other Funds revenue). Next, Title XIX eligibility is assessed. If the service is eligible for Title XIX Medicaid reimbursement, Federal Funds are claimed. Any remaining costs, including services that are not reimbursable, are paid from the General Fund.

REVENUES | *BUDGET NARRATIVE*

Personal services, related services, and supply costs are linked to fund sources indirectly through a monthly Random Moment Sample (RMS). The RMS measures staff activity and allocates that activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). All remaining costs are allocated to the General Fund.

Facility Programs: Expenditures associated with close custody care are funded primarily with General Fund. Before General Fund resources are applied, OYA evaluates whether the youth has social security benefits available in a trust account. If available, youth social security benefits are applied first to offset the cost of care and are recorded as Other Funds revenue. Additionally, eligible meals and snacks served during the school day qualify for reimbursement through the USDA Child Nutrition Program, and these reimbursements are recorded as Other Funds revenue. All remaining expenses affiliated with Facility Programs are paid from the General Fund.

Program Support: RMS results determine the portion of Program Support costs that qualify for federal match. All remaining costs are allocated to the General Fund.

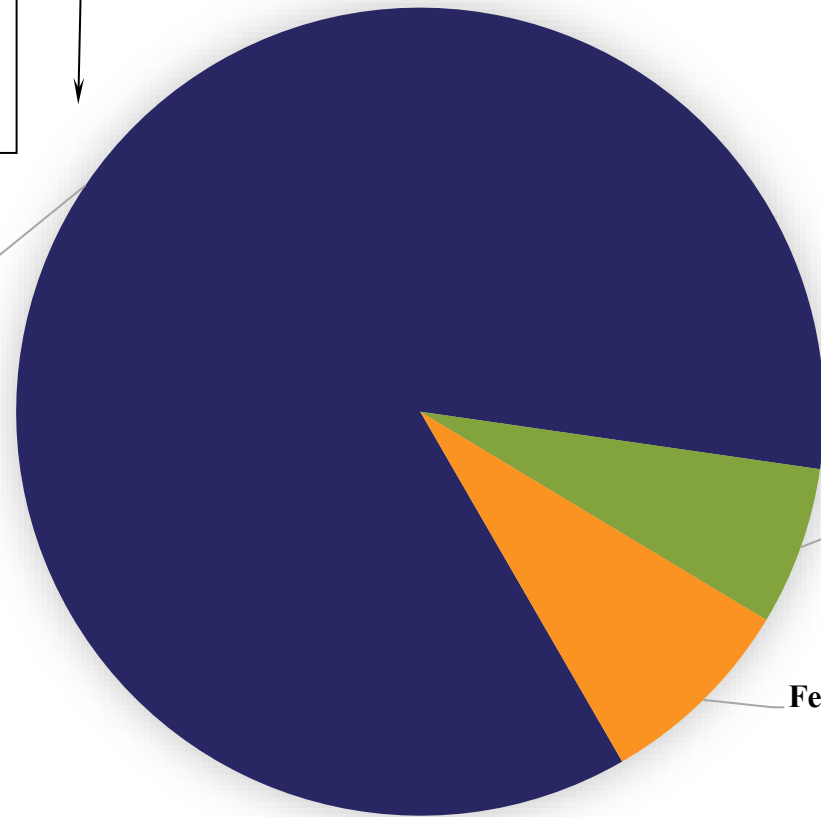
Proposals for New Legislation

There are no proposals for new legislation at this time.

2027-29 Agency Request Budget Revenue only

<u>Agency Total</u>	
General Fund	\$522,661,667
Other Funds	\$ 38,741,144
Federal Funds	\$ 49,121,616
Total Budget	\$ 610,524,427

General Fund
86%



Other Funds
6%

Federal Funds
8%

■ General Fund ■ Other Funds ■ Federal Funds

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Trust and Agency Receipts	OF	0420	876,748	2,818,539	911,725	2,508,904	-	-
Child Nutrition Program	OF	1581	1,818,724	2,065,830	1,907,108	2,167,056	-	-
XI-Q Bond Proceeds/Costs of Issuance/XI-Q Bond Interest	OF	0555, 0605, 2010, 0975	11,265,530	27,206,300	27,206,300	30,300,000	-	-
ARPA, Transfers in from CJC & Education	OF	0975, 1213, 1581	1,806,852	3,189,258	3,189,258	12,583	-	-
Work Programs & Other	OF	0705, 0905, 0910, 1010, 0975, 0410, 0415, 0510	2,017,631	3,517,237	2,097,987	3,752,601	-	-
Title XIX Medicaid Administration/Program	FF	0995 / 1100	31,190,604	45,889,317	30,882,468	49,121,616	-	-

2027-29

107BF07

Refer to Appendix F for the ORBITS BPR012 report.



Program Areas

2027 - 2029



Facility Programs

2027 - 2029

FACILITY PROGRAMS | 2025-27 ORGANIZATION CHART

Youth Correctional Facilities

Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities

Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services

Dental
Medical
Psychiatric
Psychological

Facility Programs

712 POS / 685.05 FTE

Community Services

Individualized Community Services
Parole Services
Probation Services
Victim Engagement Program

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit

Community Resources Services
Residential / Foster Care

Community Programs

138 POS / 136.88 FTE

Director's Office

Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

Development Services

Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD

Business Services

Financial Services
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support

166 POS / 164.83 FTE

FACILITY PROGRAMS | 2027-29 PROPOSED ORGANIZATION CHART

Youth Correctional Facilities

Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities

Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services

Dental
Medical
Psychiatric
Psychological

Facility Programs
706 POS / 682.88 FTE

Community Services

Individualized Community Services
Parole Services
Probation Services
Interstate Compact

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit

Community Resources Services
Residential / Foster Care
Victim Engagement Program

Community Programs
140 POS / 139.75 FTE

Director's Office

Diversity, Equity and Inclusion
Prison Rape Elimination Act (PREA)
Professional Standards
Tribal Relations

Development Services

Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural
Relations
Training Academy
YRS/PHD
Research and Data Analysis

Business Services

Financial Services
Government Relations
Internal Audits
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support
166 POS / 165.58 FTE



Facility Programs

Facility Services

2027 - 2029

FACILITY PROGRAMS | BUDGET NARRATIVE

Facility Services

Primary Program Contact:

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The Oregon Youth Authority (OYA) operates **five Youth Correctional Facilities (YCFs)** and **four Youth Transitional Facilities (YTFs)** across the state. YCFs provide secure, structured environments focused on treatment, accountability, and education, while YTFs support youth who are ready to begin reintegration through supervised community work, school, and vocational opportunities.

As of August 26, 2026, **340 youth** resided in OYA facilities. Facility Services delivers culturally responsive, trauma-informed, developmentally appropriate programming designed to address the causes of delinquent behavior, reduce risk, and prepare youth for successful transition to parole, probation, or independent community living.

OYA Close-Custody Facilities



Close Custody Budgeted Capacity

Youth Correctional Facilities – 346 beds

OYA's five Youth Correctional Facilities (YCFs) provide the highest level of security and structure within the close custody system. Youth entering custody often have complex, co-occurring needs related to mental health, substance use, sexually offending behaviors, social skills development, and/or education. They live in units of 12–21 youth, where programming emphasizes safety, structure, personal responsibility, and healthy adolescent development. Facilities use cognitive-behavioral interventions and targeted skill-building to address each youth's criminogenic risks while fostering growth and resilience.

Four YCFs primarily serve male-identified youth:

- **MacLaren YCF – Woodburn (187 beds):** Serves newly committed youth, youth returning on parole violations, most older DOC youth, and those with the highest emotional reactivity and acute mental health needs.
- **Rogue Valley YCF – Grants Pass (49 beds):** Serves youth from across the state.
- **Eastern Oregon YCF – Burns (36 beds):** Serves youth from across the state.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

- ***Tillamook YCF – Tillamook (32 beds)***: Serves youth from across the state but specializes in treatment for male youth who have committed sexual offenses.

OYA also operates one close custody facility primarily serving female-identified youth:

- ***Oak Creek YCF – Albany (42 beds)***: Provides intake, criminogenic treatment services, and gender-responsive programming for female-identified youth.

Youth Transitional Facilities – 60 beds

OYA's four Youth Transitional Facilities (YTFs) serve youth who have demonstrated progress in secure facilities and are ready for greater responsibility and community engagement. These programs provide a bridge from close custody to community placements or return home. Youth continue treatment, attend school, build vocational skills, and gain experience through work crews, community employment, and service projects.

The four YTFs include:

- ***Camp Florence YTF – Florence (16 beds)***: A non-secure program where male youth access the community daily for work and transition activities.
- ***Camp Riverbend YTF – La Grande (16 beds)***: A secure facility where most male youth participate in daily community work and transition activities. Limited onsite work opportunities exist for youth who do not yet have community clearance.
- ***Camp Tillamook YTF – Tillamook (16 beds)***: A secure facility serving male youth. Up to half of participants work only onsite due to clearance limits, while others participate in community-based work and transition activities.
- ***Jackie Winters Transition Program – Albany (12 beds)***: A non-secure facility for female youth with daily access to the community for work and transition activities.

OYA transitional facilities work in partnership within the communities in which they are located to identify opportunities to develop youth's vocational skills while supporting the local community. Camp Riverbend youth receive firefighting training and support local wildland firefighting efforts, while Camp Tillamook supports the Tillamook Estuary Partnership, by managing an on-site tree nursey and giving youth the opportunity to help rehabilitate regional wetlands.

Facility Youth Services

Youth receive comprehensive services including treatment for behavioral health and substance use, medical and dental care, educational programming (K-12 through post-secondary), vocational training, culturally specific supports, and opportunities for onsite and community-based employment.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Intake Assessments

When youth enter a close custody facility, they complete a 30-day evaluation period. During this time, staff observe behavior and conduct assessments including an initial physical exam, a risk-needs assessment, initial mental health status assessment, an evaluation that identifies if they have a history of victimization and sexually aggressive behavior, a suicide risk screening, a substance use assessment, a sexual exploitation screening, and a psychiatric intake assessment. These tools help the multi-disciplinary team (MDT) understand each youth's risks, needs, and strengths.

The MDT, which includes the youth's Juvenile Parole and Probation Officer, Facility Case Coordinator, mental health staff, education representatives, cultural supports, family members, and tribal representatives for tribally affiliated youth, uses this information to create an individualized case plan with clear goals.

Assessment results inform placement and treatment decisions. The MDT recommends an appropriate facility placement based on each youth's needs and circumstances, with family involvement encouraged. An intake review committee, now including a manager from the Office of Inclusion and Intercultural Relations and a Treatment Services supervisor, reviews and approves these recommendations to ensure cultural and treatment needs are met. Youth typically remain in intake for about 30 days before moving to their assigned living unit.

Living Unit Services

After intake, youth transition to living units that house 12–21 individuals in primarily dorm-style settings with designated spaces for daily activities; MacLaren has five living units with individual rooms as opposed to dorm-style accommodations. Staff with specialized training in areas such as mental health, education, or adolescent development provide daily support and treatment in a structured group environment.

The “Fundamental Practices for OYA Living Units” outlines the core actions needed to create a healthy, developmentally focused environment. These practices include:

1. Clean, Safe, and Organized Living Units: actions that enhance safety and security of the physical environment.
2. Interactive Youth and Staff Engagement: actions that facilitate professional rapport building.
3. Developmentally Appropriate Milieu and Services: actions that encourage growth and development through relationships, service delivery, and clear expectations.
4. Community Building: actions that encourage information sharing and equal voice among community members.
5. Safe Community Skill Development: actions that facilitate the practice of skills related to emotion regulation, problem-solving, and conflict resolution.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Staff support youth in real-life situations, helping them build skills and adapt to daily routines. Each unit follows a daily schedule with incentives, consequences, and enrichment opportunities such as sports or cultural events. OYA adjusts the balance between specialized and general living units to meet the needs of the population. Specialized units serve youth with significant mental health or trauma-related needs, providing tailored treatment and additional support to ensure safety and appropriate supervision.

Treatment

Each youth receives a client-centered, assessment-informed case plan developed by an MDT, outlining the skills and support needed for long-term success. Every 90 days, staff assess progress toward transition goals. These goals may include areas such as treatment progress, skill development, behaviors, and education achievements.

Goals are tailored to each youth's situation, considering factors such as the nature of their offense, skill levels, substance use history, anger management needs, or mental health challenges. Treatment is grounded in evidence-based practices and delivered by Qualified Mental Health Professionals, Certified Alcohol and Drug Counselors, and Group Life Coordinators. These interventions promote accountability, build pro-social skills, and prepare youth for reentry.

As youth show stability and skill growth, they may be considered for less-restrictive settings such as transition programs or parole. The Parole Review Committee evaluates treatment progress, restitution efforts, community support, and markers of psychosocial maturity, such as emotional regulation and impulse control, to determine readiness.

Education

OYA provides fully accredited high school education in collaboration with the Oregon Department of Education. Many youth enter OYA custody with credit deficiencies or learning barriers, but the structured environment helps improve attendance and academic engagement. For youth who finish high school, Facility Services offer access to college courses through local community colleges and online programs, as well as a range of vocational training opportunities. Educational supports, and a culture that values learning, helps youth progress academically and build skills for future success.

Conflict Resolution

OYA provides conflict resolution and gang management services through proactive and responsive strategies designed to reduce conflict, strengthen positive relationships, and support long-term behavior change. Youth at high risk of conflict or gang embeddedness receive individualized case management, mentorship from people with lived experience, and skill building opportunities that address the underlying needs, behaviors, and beliefs contributing to negative outcomes. When conflict, harm, or wrongdoing occurs, trained OYA staff facilitate mediations, conflict resolution meetings, and restorative justice processes to promote accountability, repair harm, restore relationships, and reduce the likelihood of further conflict. The

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Conflict Resolution Team works across the agency to integrate conflict resolution and gang management best practices into all areas of the agency's work, helping youth build the skills, relationships, and pathways needed to move toward safe and successful futures.

Life Skills Development and Enrichment Services

OYA provides opportunities for youth to develop life skills while exploring different interests and parts of their identity. Activities may include organized intramural sporting events, hobby groups (e.g., music, art), cultural events, religious services, and preparing for independent living.

Vocational Education and Work Opportunities

OYA offers more than 40 job-training programs that build practical skills and prepare youth for employment. Opportunities include CPR/First Aid, forklift operation, culinary arts, and OSHA-10 certification. Youth may also work in on-campus jobs such as laundry services or food preparation. Vocational programs include barbering, welding, nail technology, and woodworking. At transition camps, youth can participate in community jobs and offsite work crews, including Wildland Firefighting, the Tillamook Estuary Program, and contracted work with the Oregon Parks and Recreation Department and the Oregon Department of Fish and Wildlife.

Quarterly Progress Reviews

Youth case plans, created within the first 30 days, guide their progress throughout their time in OYA. These plans are reviewed every quarter by the MDT, which evaluates progress and adjusts services as needed.

When the MDT determines a youth has met key goals, the case may be referred to the Parole Review Committee or the Agency Case Review Committee. These committees review the youth's progress and available community support before deciding whether to grant parole or recommend additional programming.

Performance

IMPACT Performance Management Reviews assess progress towards targets, and identify actions needed to improve outcomes. Data reported includes positive youth engagement hours and equitable outcomes for youth; workforce diversity, recruitment and staff retention; facility overtime; and youth incidents. IMPACT presentations and charts are available on the OYA website: <https://www.oregon.gov/oia/impact/>.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

2025–27 Accomplishments

Statewide Living Unit Manager and Case Coordinator Meetings: Implemented bi-monthly statewide meetings of critical positions in Facility Services to provide a venue for enhanced communication and reinforcement of expectations about agency initiatives. For Living Unit Managers, these meetings have a focus on leadership/coaching, operational nuts and bolts, programming updates, and peer support. For Case Coordinators, these meetings focus on documentation expectations for case managers, training and reinforcement of the updated case management approach, and peer support.

Statewide Conflict Resolution Strategy: Hired a Conflict Resolution Specialist to provide direct care service to gang impacted youth, in partnership with a newly secured contract with Going Home II. The Conflict Resolution Team identified a comprehensive documentation strategy to monitor affiliation, conflicts, and mediation efforts. This team developed and implemented materials for New Employee Training (NET) focused on the basic strategies for conflict resolution, restorative justice processes, and supporting gang impacted youth.

Volunteer and Mentoring Program Enhancements: Completed process improvements to make volunteering and mentoring more accessible. Training for onboarding volunteers and mentors was reviewed and updated, including adding a paper version based on recent applicant feedback. New informational packets now outline expectations before full training, helping prospective volunteers make informed decisions. These updates were paired with revised policy and procedures to support consistency across the process.

Safety and Security Reviews: Updated the Safety and Security Review Standards and auditing tools. OYA facilities are audited every other year for adherence to these standards. In the year that a full audit is not being conducted, action plans are being followed up on for progress. After the standards and auditing tools were updated, Facility Services completed a Safety and Security Review at all nine facilities, with a schedule developed to support an ongoing cadence of regular reviews.

Implementation of Power Source CORE (Creating Opportunities for Realization and Essentials): In partnership with Development Services, and in consultation with Lionheart, over 70 facility staff were trained in the Power Source CORE curriculum. Power Source CORE was developed with youth voice, feedback, and mentors to target specific high-priority needs within a shorter time frame than full Power Source. The high-priority needs targeted include anger and emotional regulation, learning about risk-taking behavior, how to stay out of the cycle of risk, and how to stay connected to their core identity. Power Source CORE is available at all facilities and is an important component of identity exploration that supports gang desistance.

Physical Intervention Policy and Procedure: Revised the agencywide policy and staff training on self-defense and physical intervention. Established a new procedure for reviewing incidents of physical intervention to strengthen oversight and accountability (in progress).

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Active Bystandership: All field staff completed active bystandership training, which provides staff with practical skills to intervene when they observe actions that could lead to harm, mistakes, or misconduct and promotes a workplace culture in which staff both provide and accept peer intervention.

Key initiatives for 2027–29

Standard Operations Across Facilities: Review operating procedures across facilities through a Positive Human Development lens and the five Fundamental Practices to identify where increased standardization can better support youth and improve operational efficiency.

Review and Update Population Management Strategy: Conduct a comprehensive analysis of the close custody population to better understand youth demographics and service needs. Findings will inform of a placement strategy that maximizes limited resources while meeting the needs of the population.

Ongoing Process Improvement of Unit Reintegration from a Closed-Door Safety Placement: Refine the reintegration process by establishing clear expectations for unit preparation, improve documentation accuracy, and develop quality assurance measures. The agency will also analyze closed door safety placement data for disparities and create strategies to address them

Ongoing Implementation of Statewide Conflict Resolution Strategy: Continue implementing a statewide conflict resolution strategy by delivering “Introduction to Gang Management” training, expanding staff training in conflict resolution and restorative justice, and establishing a corresponding quality assurance process.

Establish an Incident Command Structure (ICS) across Facilities: Build a standardized ICS by training staff on protocols, integrating throughout facility procedures—from on-unit responses to full evacuations—and conducting regular scenario-based exercises.

Rebuild Employee Support Teams through CISM training, expanded confidential peer support, crisis intervention, and stress debriefings, along with improved communication about wellness resources such as the Employee Assistance Program.

Safety and Security Processes at MacLaren YCF: Strengthen safety and security through regular staff training in Physical Intervention to support consistent, safe responses to incidents.



Facility Programs

Health Services

2027 - 2029

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Health Services

Primary Program Contact:

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Health Services ensures OYA meets its statutory obligations by providing comprehensive, equitable, and medically necessary care to youth in close custody. The program uses a centralized health care management model, with OYA's Health Services team overseeing quality, efficiency, timeliness, and cost-effectiveness of health care services for youth in OYA's care. Care is delivered through in-house staff and contracted providers and includes medical, nursing, dental, psychiatric, psychological, and specialty services. Health Services promotes self-care and healthy lifestyles and adheres to community standards of care.

Service Locations

Health Services operates full-service clinics at MacLaren YCF (Woodburn) and Oak Creek YCF (Albany), staffed by nurses, primary care providers, dentists, dental assistants, psychologists, psychiatry providers, and support personnel. Contracted physicians, nurse practitioners, physician assistants, and dentists provide on-site care at all other OYA close custody facilities. All facilities except Camp Florence YTF have on-site nursing. Youth at Camp Florence receive community-based care through contracted local providers. A nurse from MacLaren or Oak Creek visits Camp Florence every two weeks to review medication administration practices and provide staff training.

Health Care Services

Health Services delivers comprehensive care, including physical and dental exams, mental health assessments, chronic and acute condition management, vision and hearing screenings, immunizations, STD testing and treatment, preventive health counseling, contraceptive counseling, and self-care education. The program also manages provider contracts and consults with other OYA divisions. Staff participate in agency committees and workgroups to support overall youth well-being.

Health Services costs are directly impacted by the growing complexity of youth needs in close custody. The cost of providing comprehensive, equitable, and medically necessary care to youth in close custody is also on the rise. This includes increased costs for healthcare supplies, specialized medications for chronic conditions and mental health challenges, and psychological testing. Additionally, the rising costs of emergency visits, specialist consultations, and recruitment and retention of healthcare personnel, particularly in rural areas, further contribute to the rising costs of Health Services.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Performance

Program performance is now tracked through IMPACT which focuses on measuring performance, tracking outcomes, supporting continuous improvement, and enhancing transparency. Health Services is currently working to develop its IMPACT measures, building from its previous facility-level health care metrics used to guide service improvements and ensure alignment with community standards and statutory requirements. Health Services will kick off its first IMPACT performance-measure reporting in late 2026 with focus on measuring the quality, safety, and accessibility of care. IMPACT presentations and charts will be available on the OYA website: <https://www.oregon.gov/oya/impact/>.

2025–27 Accomplishments

OYA Health Services achieved significant improvements in medication management oversight in coordination with other OYA divisions throughout this biennium. The agency successfully completed the Oregon Board of Pharmacy audit at Oak Creek YCF and implemented a comprehensive plan to strengthen medication management, including new error reporting tools and updated training for medication administration. It also launched a pilot program in partnership with Oregon Health & Science University’s Harm Reduction and Bridges to Care (HRBR) Clinic to ensure access to Medications for Opioid Use Disorder (MOUD) for youth at Oak Creek YCF and began exploring expansion to other OYA facilities.

Health Services also revised its medical chaperone policy and launched statewide Workday training to ensure medical professionals understand their role, responsibilities, and the legal and ethical obligations they must meet. Additionally, Health Services initiated routine audits to ensure consistent documentation and compliance with the policy.

Access to dental care for youth in close custody improved substantially with the elimination of backlogs in preventive care, medically necessary restorative care and specialized dental services. By the end of 2026, Health Services will complete the creation of a dental dashboard that supports better tracking of care delivery and data informed decision making.

The psychological services team continued to provide essential mental health support, completing hundreds of assessments for high-risk youth and those with developmental disabilities. The team also played a critical role in responding to youth at risk of self-harm or suicide, ensuring timely interventions and appropriate care.

Key initiatives for 2027–29

In the coming biennium, Health Services will strengthen health care infrastructure and service delivery to better meet the needs of youth while advancing OYA’s strategic priorities of Safe, Secure, and Predictable Operations; Accountability Through IMPACT; and the Behavioral Health Strategy.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

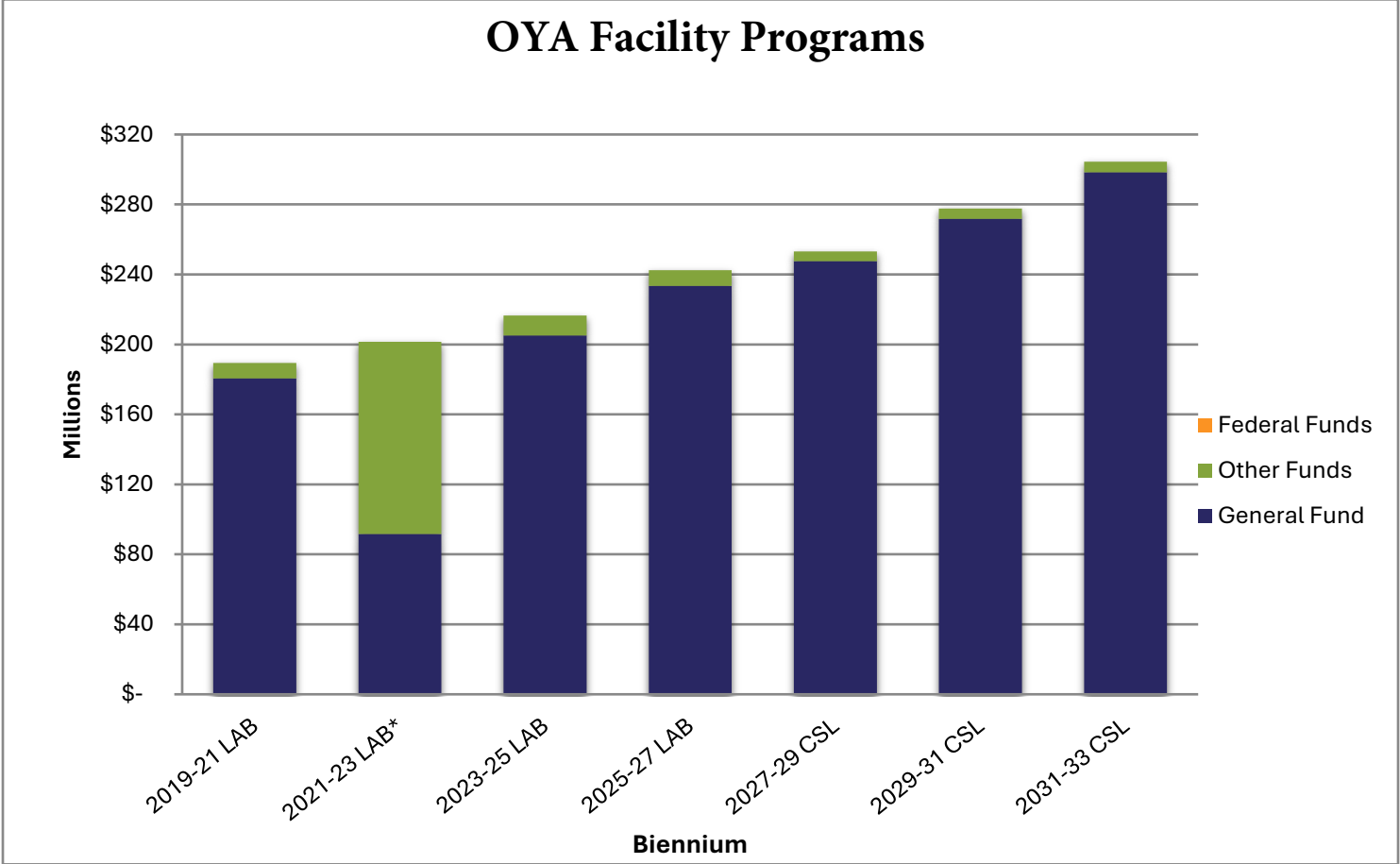
As part of our focus on Safe, Secure, and Predictable Operations, the division will continue its focus on improving high-quality medication management by monitoring the impact of recent changes and adjusting policies and practices to ensure safe, consistent medication administration. Health Services will also establish a structured quality improvement program to support continuous, systematic enhancement of clinical services, access to care, and health outcomes. Through Health Services' quality improvement structures, we will emphasize our focus on identifying and reducing barriers to culturally and linguistically responsive care for youth, including equitable access to gender affirming services, high-quality interpretation, and specialized health care treatments such as MOUD.

As part of the Accountability Through IMPACT priority, Health Services will build on its launch of IMPACT presentations in late 2026 to refine performance measurement, identify root causes of variation, and implement corrective actions aligned with the division's quality improvement framework. IMPACT will be used to monitor disparities in health care access and outcomes, applying evidence-informed strategies to promote consistency and equity for youth across facilities.

As part of the Behavioral Health Strategy, the division will collaborate with other OYA divisions to strengthen the agency's behavioral health organizational structure and more effectively meet youth behavioral health needs. By redeploying and leveraging existing resources, the agency will align behavioral health services under a cohesive structure within the Health Services Division and establish clear roles, responsibilities, and decision-making authority.

Facility Programs are authorized under ORS 419 and 420 and funded primarily through the General Fund, with a small portion of funding provided by Social Security payments, where applicable, and USDA School Nutrition reimbursements.

FACILITY PROGRAMS | BUDGET NARRATIVE



*One-time ARPA Other Funds

FACILITY PROGRAMS | *BUDGET NARRATIVE*

FACILITY PROGRAMS	2025-27 Legislatively Approved Budget	2027-29 Current Service Level	2027-29 Agency Request Budget
<u>Facility Services</u>			
General Fund	\$195,073,422	\$206,166,504	\$206,166,504
Other Funds	\$4,231,794	\$4,352,945	\$4,090,182
Federal Funds	\$0	\$0	\$0
Total Funds	\$199,305,216	\$210,519,449	\$210,256,686
<u>Facility Health & Treatment Services</u>			
General Fund	\$23,358,848	\$25,639,904	\$25,639,904
Other Funds	\$748,812	\$797,485	\$797,485
Federal Funds	\$0	\$0	\$0
Total Funds	\$24,107,660	\$26,437,389	\$26,437,389
<u>Facility Maintenance Services</u>			
General Fund	\$14,968,220	\$15,801,925	\$18,301,925
Other Funds	\$4,041,259	\$402,860	\$752,860
Federal Funds	\$0	\$0	\$0
Total Funds	\$19,009,479	\$16,204,785	\$19,054,785
<u>TOTAL FACILITY PROGRAMS</u>			
General Fund	\$233,400,490	\$247,608,333	\$250,108,333
Other Funds	\$9,021,865	\$5,553,290	\$5,640,527
Federal Funds	\$0	\$0	\$0
Total Funds	\$242,422,355	\$253,161,623	\$255,748,860
Positions	703	707	706
FTE	674.77	683.88	682.88

Policy Option Packages	<u>General Fund</u>		<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 070 - Revenue Shortfalls	\$	-	\$ (262,763)	(1)	(1.00)
Package 102 - Capital Improvement	\$	-	\$ 275,000	0	0.00
Package 103 - CCTV/Access Control/Electronic Security	\$	2,500,000	\$ 2,500,000	0	0.00
Package 107 - A&E Survey for new Lord HS @ MYCF	\$	-	\$ 75,000	0	0.00

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Essential Packages

Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description

Specific components include: 6.6% statewide 24/7 exceptional inflation and 4.9% standard inflation to non-ORPICS; 5.0% vacancy factor adjustments; and adjustments to Mass Transit.

Personal Services –\$1,431,323 Total Funds

Staffing Impact – None

Revenue Source –\$1,431,242 General Fund, \$81 Other Funds

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 021 Phase-in

Package Description

Phase-in Services & Supplies associated with a one-time 2025-27 budget reduction per House Bill 5204 (2026).

Services & Supplies –\$344,770 Total Funds

Staffing Impact – None

Revenue Source –\$344,770 General Fund

Refer to Appendix E for the ORBITS BPR013 report.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Essential Package 022 Phase Out

Package Description

Phase-out cost of issuance for bond reauthorizations and one-time Capital Outlay expenditure limitation to utilize remaining proceeds from the American Rescue Plan Act. [House Bill 5006 (2025)]

Services & Supplies – (\$526,807) Total Funds

Capital Outlay – (\$3,138,258) Total Funds

Staffing Impact – None

Revenue Source – (\$3,665,065) Other Funds

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 031 Standard Inflation

Package Description

Specific components include statewide standard inflation rate of 4.9% to routine operating expenditures and 9.3% to Professional Services.

Services & Supplies –\$1,597,289 Total Funds

Capital Outlay – \$4,900 Total Funds

Staffing Impact – None

Revenue Source –\$1,387,063 General Fund, \$215,126 Other Funds

Refer to Appendix E for the ORBITS BPR013 report.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Essential Package 032 Above Standard Inflation

Package Description

Specific statewide exceptions to standard inflation include: an additional 2.1% for Fuel and Utility costs, an additional 1.6% for Medical Services, an additional 2.0% for Food, and additional inflation at various rates per vehicle type for DAS Fleet Services.

Services & Supplies – \$307,588 Total Funds

Staffing Impact – None

Revenue Source – \$295,607 General Fund, \$11,981 Other Funds

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 040 Mandated Caseload

Package Description

Reduce youth-related Services & Services costs to align with the April 2026 Office of Economic and Analysis population forecast.

Services & Supplies – (\$27,054) Total Funds

Staffing Impact – None

Revenue Source – (\$27,054) General Fund

Refer to Appendix E for the ORBITS BPR013 report.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Package 070 Revenue Shortfalls

Package Description - This package eliminates one Other Funds position that no longer has revenue available to support it.

Personal Services – (\$262,763) Total Funds

Staffing Impact – (1) position, (1.00) FTE

Revenue Source – (\$262,763) Other Funds

Refer to Appendix D for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Policy Option Package 102: Capital Improvement and Deferred Maintenance

Purpose

Maintaining safe, functional, and developmentally appropriate facilities is essential to supporting youth reformation. While OYA has advanced efforts to align living environments with Positive Human Development (PHD) principles, the agency continues to face substantial unmet needs in deferred maintenance and capital renewal.

These projects address critical life-safety and infrastructure requirements, including HVAC replacements, roof and building-envelope repairs, fire alarm upgrades, hot water systems, pumps, emergency generators, sewage lagoon improvements, and other core building systems. Funding for these needs is vital to ensuring youth and staff safety, preserving indoor air quality, and maintaining stable facilities that uphold OYA's mission.

Over the last four biennia, OYA has not received sufficient funding to address its deferred maintenance and capital renewal needs. Funding levels ranged from no allocation in 2019–21 to only \$5.0 million in 2025–27, far below the \$18.0 million requested. As a result, OYA's Facility Condition Index (FCI¹) is currently rated "poor" (greater than 10%), compared to the agency's target of "good" (less than 5%).

Across this period, OYA has been underfunded by approximately \$19.2 million based on facility replacement value alone, excluding additional deferred maintenance and capital improvement needs. This ongoing shortfall has accelerated deterioration, increased safety risks, and raised long-term operating costs.

With 92 buildings across nine facilities and a total replacement value of \$421.9 million, sustained investment is essential to maintain safe, functional, and compliant facilities for youth and staff.

How Achieved

This investment provides one-time bond funding to complete essential deferred maintenance and capital renewal projects required to maintain safe, functional, and developmentally supportive youth living environments. OYA will prioritize projects that present the highest safety, security, and infrastructure risks, including living unit renovations, program spaces, medical and central clinics, and critical building systems that support daily operations.

Funding will be used to complete all Priority 1 projects identified in OYA's 10-Year Strategic Facilities Plan. Projects will be planned and executed consistent with PHD principles and Diversity, Equity, and Inclusion (DEI) commitments, ensuring physical environments support healthy youth

¹ The Facility Condition Index (FCI) is a standard metric used to assess the physical health of a facility by comparing its deferred maintenance needs against its replacement cost. The FCI formula is deferred maintenance divided by replacement value.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

development and meet the needs of youth populations disproportionately represented in OYA custody, including youth of color and LGBTQ+ youth. Developmentally appropriate, trauma-reducing spaces strengthen safety, promote positive interactions, and support improved long-term outcomes.

To deliver these projects, OYA will utilize design professionals and consultants for specialized design, engineering, and construction oversight. Competitive procurement processes will ensure equitable access for vendors certified by the Certification Office for Business Inclusion and Diversity (COBID). OYA's facilities and project management team will manage contracts, coordinate construction, and oversee all phases of project completion. Construction project managers will ensure projects are efficiently planned and executed.

Adequate and sustained funding will prevent costly emergency repairs and system failures. Proactive replacement of HVAC units, fire alarms, generators, building envelope components, and other core systems will reduce operational disruptions, improve safety, enhance energy efficiency, lower utility costs, and extend facility life cycles.

Without additional funding, OYA's FCI will continue to rise above the current 15%, accelerating deterioration and increasing the cost and complexity of future repairs. Sustained funding stabilizes OYA's facility portfolio, reduces long-standing backlogs, and moves the agency toward the state-defined standard of long-term stewardship of public facilities.

Staffing Impact

None

Quantifying Results

OYA uses multiple methods to evaluate the effectiveness of capital improvement investments. Facility Condition Assessments (FCAs), conducted every four years, measure the condition of each building and identify maintenance and renewal needs. The 2026 FCA will provide updated, quantifiable data to evaluate progress in reducing the deferred maintenance backlog and lowering OYA's FCI toward the target of 5.0% or below.

Capital improvements will also be measured through safety and operational indicators. Upgrades to HVAC, hot water, fire alarm, electrical, and building envelope systems improve environmental safety and reduce system-related incidents. OYA monitors youth safety indicators-including self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults –which are reported monthly through IMPACT. Creating healthier, more stable environments supports positive trends in these measures.

Additional performance measures include the number of completed projects, reduction in emergency repairs, improvements in indoor air quality, increased reliability of critical infrastructure, and decreased high-risk Priority 1 maintenance items. Over time, sustained capital investment will reduce FCA-identified deficiencies, extend facility lifespans, and increase operational efficiency.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

This POP directly supports the replacement and improvement of critical infrastructure systems across OYA facilities, ensuring buildings remain safe, functional, and aligned with supporting youth reformation.

Revenue Source

Facility Programs:

Services & Supplies: \$275,000 Other Funds (Costs of Issuance)

Debt Service:

Debt Service: \$1,938,098 General Fund

Capital Construction:

Capital Outlay: \$22,200,000 Other Funds (XI-Q Bonds)

POP Total: \$1,938,098 General Fund, \$22,475,000 Other Funds [\$24,413,098 Total Funds]

Refer to Appendix E for the ORBITS BPR013 report.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Policy Option Package 103: CCTV/Access Control/Electronic Security

Purpose

OYA's CCTV, access control, and electronic security systems are essential for maintaining safe environments for youth and staff. These systems secure campuses, support safe living environments, and contribute to conditions where youth can learn and grow.

The agency's Security Technology Program (STP) maintains, operates, installs, replaces, and repairs all CCTV cameras, physical and electronic access controls, automated door systems, and key card entry systems. These systems are foundational to safety, security, and Prison Rape Elimination Act (PREA) compliance. Video monitoring provides critical investigative evidence, supports staff accountability, reduces allegations of abuse, and protects youth—particularly those from marginalized groups—by documenting incidents and preventing harm.

Following a multi-phase upgrade that replaced outdated analog systems with modern digital equipment, OYA must now shift to ongoing lifecycle replacement, maintenance, and system support. Manufacturers are ending support for older components, increasing cybersecurity risks and the vulnerability of youth video records to hacking, ransomware, and other threats. Continued funding is essential to maintain PREA compliance, ensure reliable security equipment, and keep the video archive secure, retrievable, and legally defensible.

This POP provides the ongoing resources necessary to maintain, replace, and support CCTV, access control, and electronic security systems across all OYA facilities. Without this investment, the agency risks compromised security, potential non-compliance, and loss of critical systems needed to protect youth, staff, and the public.

How Achieved

This package provides the funding necessary for STP to maintain and replace security technology equipment as it reaches the end of its lifecycle. OYA currently manages more than 1,900 cameras, requiring ongoing maintenance, upgrades, and replacement to remain effective and compliant with PREA standards. Continued investment ensures that high-definition cameras, recording servers, analytics systems, and access control infrastructure remain operational, secure, and up to date.

STP maintains all access control systems across OYA facilities, including servers, switches, programmable logic controllers, door systems, sallyports, and key-card access points. These systems are essential for safe housing unit management, controlled movement, youth and staff safety, and escape prevention. Without consistent replacement and maintenance resources, system components will become outdated, unsupported, and increasingly vulnerable to cybersecurity threats.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

As part of the previous CCTV and access control improvement phases, OYA partnered with Enterprise Information Services to transition network switch management to their services. Continued funding ensures OYA can maintain this partnership, keep network infrastructure secure, and ensure all electronic security systems remain connected and functional. Routine hardware and software updates will prevent failures, eliminate single points of risk, and maintain compliance with state security requirements.

Staffing Impact

None.

Quantifying Results

The ongoing funding in this POP allows OYA to systematically maintain and replace security technology equipment, ensuring continued safety and PREA compliance at all sites. Success can be measured through operational metrics such as timely equipment replacement, reduced system outages, improved CCTV and access control performance, and completion of scheduled lifecycle upgrades.

OYA monitors youth and staff safety using indicators such as self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. High functioning security systems directly support reductions in these incidents and strengthen OYA's ability to investigate and resolve concerns. These measures are monitored and reported quarterly, providing a clear measure of system effectiveness.

Performance will also be evaluated through IT and security audits conducted by EIS and OYA's Information Services (IS) program. Key indicators include system uptime, successful hardware and software updates, and compliance with digital security standards. The lead Information Systems Specialist 7 will work with OYA's Chief Information Officer, Technical Services Manager, and Facilities Manager to establish and track performance measures for ongoing compliance.

Success can be quantified through:

- Systematic replacement of equipment and components at end of life
- Maintenance of fully supported hardware and software
- Continued PREA compliance supported by reliable video monitoring
- Positive audit outcomes from EIS and OYA IS

These measures will demonstrate that OYA's security systems remain reliable, compliant, and capable of supporting safe environments for youth and staff.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Revenue Source

Facility Services:

Services and Supplies: \$2,500,000 General Fund

Refer to Appendix E for the ORBITS BPR013 report.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Policy Option Package 107: A&E Survey for New Lord High School at MYCF

Purpose

The Lord High School at MacLaren Youth Correctional Facility (MYCF) has exceeded its functional lifespan. The building's failing roof, outdated HVAC system, and asbestos-containing flooring and ceiling tiles create safety and environmental risks and limit OYA's ability to provide a safe, healthy, developmentally appropriate learning environment for youth.

This request seeks funding for an Architectural and Engineering (A&E) survey to determine the optimal location for a new high school on the MYCF campus. The survey will include preliminary design drawings and supporting documentation, enabling the agency to move quickly once construction funding becomes available. Early planning will reduce delays, improve cost estimate accuracy, and ensure the project is ready for implementation.

This work aligns with OYA's 10-Year Strategic Facilities Plan and supports the Capital Projects Advisory Board (CPAB) deliverables for 2024–2026. Completing the survey now allows the agency to proactively address facility deficiencies and prepare for a safe, modern educational space for youth in custody.

How Achieved

Funding will allow OYA to contract with A&E professionals to assess campus layout, infrastructure capacity, environmental conditions, and security requirements. The survey will identify the most suitable site for the new high school, considering safety, utilities, access, program integration, and long-term sustainability.

Based on these findings, the A&E team will produce preliminary design drawings outlining the building footprint, major systems, and required site improvements. These materials will create a solid foundation for future construction planning, budgeting, and procurement. Completing this work now positions OYA to advance quickly and efficiently when future capital construction funding is secured.

The survey will ensure the future school design supports Positive Human Development (PHD), youth well-being, and modern educational standards within a secure facility. It will also help minimize disruptions to MYCF operations during future construction.

Staffing Impact

None

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Quantifying Results

Success will be measured by completion of the following key deliverables:

- A full A&E site survey identifying the optimal location for the new high school
- Preliminary design drawings and site documentation meeting OYA standards
- A comprehensive set of planning materials that is ready for use in future construction funding requests

These deliverables reduce long-term risk, improve cost accuracy, and increase readiness for future construction investment. They also support OYA's 10-Year Strategic Facilities Plan and CPAB reporting. Once the school is constructed, improvements will be reflected in enhanced safety, better environmental conditions, and modern learning spaces that support youth development. The A&E survey is the first measurable step toward achieving those future outcomes.

Revenue Source

Facility Programs:

Services & Supplies: \$75,000 Other Funds

Debt Service (SCR 086):

Debt Service: \$514,785 General Fund

Capital Construction:

Capital Outlay: \$5,000,000 Other Funds (XI-Q Bonds)

POP Total: \$514,785 General Fund, \$5,075,000 Other Funds [\$5,589,785 Total Funds]

Refer to Appendix E for the ORBITS BPR013 report.

FACILITY PROGRAMS | *BUDGET NARRATIVE*

Facility Programs

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Trust and Agency Receipts	OF	0420	298,243	748,812	310,330	797,485	-	-
Child Nutrition Program	OF	1581	1,818,724	2,065,830	1,907,108	2,167,056	-	-
XI-Q Bond Proceeds / Costs of Issuance	OF	0555, 0975	-	526,807	526,807	350,000	-	-
ARPA	OF	0975	1,695,486	3,138,258	3,138,258	-	-	-
Work Programs & Other	OF	0705, 0905, 0910, 1010, 0975, 0410, 0415, 0510	1,280,598	2,508,161	1,570,830	2,325,986	-	-

2027-29

107BF107

Refer to Appendix F for the ORBITS BPR012 report.



Community Programs

Community Services

2027 - 2029

COMMUNITY SERVICES | 2025-27 ORGANIZATION CHART

Youth Correctional Facilities

Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities

Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services

Dental
Medical
Psychiatric
Psychological

Facility Programs

712 POS / 685.05 FTE

Community Services

Individualized Community Services
Parole Services
Probation Services
Victim Engagement Program

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit

Community Resources Services
Residential / Foster Care

Community Programs

138 POS / 136.88 FTE

Director's Office

Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

Development Services

Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD

Business Services

Financial Services
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support

166 POS / 164.83 FTE

COMMUNITY SERVICES | 2027-29 PROPOSED ORGANIZATION CHART

Youth Correctional Facilities Eastern Oregon MacLaren Oak Creek Rogue Valley Tillamook	Community Services Individualized Community Services Parole Services Probation Services Interstate Compact	Director's Office Diversity, Equity and Inclusion Prison Rape Elimination Act (PREA) Professional Standards Tribal Relations
Youth Transition Facilities Camp Florence Camp Riverbend Camp Tillamook Jackie Winters Transition Program	County Programs County Diversion Juvenile Crime Prevention Basic Services Youth Gang Services	Development Services Behavioral Health and Treatment Services Education and Vocation Office of Inclusion and Intercultural Relations Training Academy YRS/PHD Research and Data Analysis
Health Services Dental Medical Psychiatric Psychological	Community Resources Unit Community Resources Services Residential / Foster Care Victim Engagement Program	Business Services Financial Services Government Relations Internal Audits Human Resources Information Services JJIS Business Integration Physical Plant Operations
Facility Programs 706 POS / 682.88 FTE	Community Programs 140 POS / 139.75 FTE	Agencywide Program Support 166 POS / 165.58 FTE

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Primary Program Contact:

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Community Services consists of six units: Parole and Probation, Community Resources, Foster Care, Victim Engagement, Youth Benefits Access, and Interstate Compact. Together, these units provide case management and supervision for youth committed to OYA, connect youth to treatment and other necessary services, support community-based placements, coordinate benefits and resources, and ensure engagement and support for victims and survivors.

Community Services provides individualized supports based on each youth's assessed needs, including educational and vocational services, health care, culturally specific mentoring, behavioral health, housing and independent living support, and other services when insurance or other funding is unavailable. When youth cannot remain at home due to safety or treatment needs, OYA provides and contracts for residential, proctor and foster care placements that offer structured environments and services such as crisis intervention, skill building, supervised and independent living, short-term stabilization and culturally specific supports.

Community Services also provides pass-through funding to counties to support local delinquency prevention and intervention efforts, including diversion, graduated services, gang intervention, assessment, shelter and detention, intensive probation, skill building, substance use treatment and mental health services.

All 36 Oregon counties receive parole and probation services from OYA staff. There are 70 foster care beds statewide, which are certified by local Foster Care Certifiers. OYA also contracts with residential and proctor-based programs across the state for approximately 300 community placements, with another 30-youth served via non-residential contracted providers. The Interstate Compact unit coordinates supervision and transportation for all youth in custody who cross state lines.

Parole and Probation

Parole and Probation Services operate nine field offices throughout the state and supervise youth in the community and youth in close custody. JPPOs serve as case managers for youth in OYA facilities and youth under OYA supervision in the community, providing individualized case planning and supervision until each case closes.

JPPOs assess youth risk and needs, develop and monitor individualized case plans, monitor compliance with parole and probation conditions, enforce court orders and address violations, coordinate services, and ensure services are gender-specific and culturally appropriate. They maintain regular contact with youth on their caseloads, both in close custody and in the community, and work with youth and their families, schools, community-based providers, county juvenile departments, and other partners to support treatment, education, vocational training, employment, skill building, and other identified needs.

JPPOs provide a consistent presence and point of contact as youth move between community programs, youth correctional facilities, and other community settings. They advocate for youth needs, monitor progress, coordinate with treatment providers and other partners, and provide a developmental approach to accountability and reformation. JPPOs may also help coordinate supports for young adults released from OYA physical custody who are under the Department of Corrections (DOC) community supervision when they may benefit from OYA supported resources, such as housing, employment resources, or transitional living programs, though DOC or local community corrections remains the primary coordinator of services for these youth.

In addition to traditional JPPOs, OYA has Transition JPPOs who provide targeted, hands-on support to youth reentering the community after extended periods away. Transition JPPOs help secure employment, enroll in education, access housing, rebuild essential life skills, and connect with other community resources. They also develop relationships and resources with education, vocational training, employment, and housing to help address youth needs as they move from environment to another. Research shows that during the first several weeks after parole from a YCF, youth are at increased risk for recidivism or other problematic behavior, and this risk can be mitigated by involvement in positive activities (e.g., education, employment, hobbies/interests) in the community. The pairing of the Transition JPPOs with the traditional JPPOs allows supervision to be increased during periods of transition for youth to specifically address this period of increased risk. Transition JPPOs are especially important for youth of color and other marginalized youth who experience disparities and disproportionately more negative outcomes in the juvenile justice system.

Foster Care

OYA operates an independent foster care program, separate from the Oregon Department of Human Services (ODHS), specifically for youth in OYA custody. The program serves youth who, for a variety of reasons, cannot return to their family home but for whom a family-based placement is in the youth's best interest and supports community safety. Foster care also offers a low-cost intervention option that still provides the structure, support, and supervision needed to help youth succeed safely in the community.

OYA foster homes provide structured, family-based settings and are certified and overseen by OYA to ensure established standards, performance measures, and safety requirements are met. The program recruits, certifies, trains and supports foster parents and helps ensure youth have access to needed community-based services, including access to Oregon Health Plan covered services. Key program efforts include strengthening foster parent recruitment and training, providing interactive curricula, conducting regular safety reviews, and maintaining a limit of three youth per foster home.

Community Resources

The Community Resources Unit (CRU) manages and oversees OYA's network for contracted community providers, including residential programs, transitional housing, and culturally specific services. CRU works to ensure safe, effective community placements by providing consistent oversight of contracted providers, facilitating communication and support among providers, agency staff, and partners and adjusting resources based on agency needs.

Residential placements are selected based on each youth's individual treatment needs, risk to reoffend, proximity to family, and other relevant factors. JPPOs work with community providers and programs to identify appropriate placements and ensure youth receive the care and support they need. Contracted providers support youth in addressing criminogenic risk and developmental needs through treatment, skill development and other services.

CRU monitors program quality and contract performance, reviews critical incidents, and provides technical assistance to providers to strengthen services and ensure contracted programs meet OYA's expectations for youth care and safety.

Victim Engagement

The Victim Engagement Program (VEP) ensures that crime victims and survivors of youth in OYA's care have meaningful access to trauma-informed, culturally responsive services. The program also provides agency-level oversight of statutory crime victims' rights and ensures

COMMUNITY SERVICES | *BUDGET NARRATIVE*

compliance with all required notification mandates. VEP staff collaborate closely with OYA employees, county victim advocates, and statewide advocacy partners to deliver comprehensive, wraparound support as cases progress through the juvenile justice system.

The VEP team, led by the VEP Manager, includes an Office Support Specialist who oversees clerical and administrative functions, and a Victim Services Coordinator responsible for developing and coordinating victim service programming, including victim centered restorative justice initiatives. The team also includes four regional Victim Services Advocates who provide direct support to victims and survivors. Their services include providing crime victims' rights information, assisting with rights related requests, crisis response, safety planning, systems navigation, and connecting individuals with local resources and other essential services that promote healing and trauma recovery.

Performance

Community Services' performance is measured using various data points unique to each program and reported monthly as part of the agency's IMPACT reviews. Measurements include, but are not limited to, youth demographics in community placements, youth receiving non-residential services, average daily population of youth by service type (e.g., psychiatric residential bed), number of youth on supervision, proportion of youth on parole versus probation, and runaway rates. IMPACT presentations and charts are available on the OYA website:

<https://www.oregon.gov/oya/impact/>.

Community Services is authorized under **ORS 419 and 420** and funded through a mix of General Fund, Federal Funds, and Other Funds. Juvenile parole and probation services and individualized services are funded with 88.3% General Fund, 11.6% Federal Funds and 0.1% Other Funds. Community residential treatment services are funded with 62.8% General Fund, 35.7% Federal Funds and 1.5% Other Funds. State assistance to counties is funded with 100% General Fund.

2025–27 Accomplishments

Community Services made significant progress in strengthening case management practices, expanding community-based resources, and improving processes that support youth, staff, and victims and survivors.

Developmental Case Management: All Community Services staff completed training on OYA's new developmental case management model in preparation for implementation. The new model strengthens assessment practices and supports the development of more individualized case plans that reflect each youth's developmental, criminogenic, and other identified needs. It also strengthens how OYA monitors youth progress as they engage in treatment and services and improves transition planning and collaboration by providing staff, youth, and families with a clearer understanding of the progress needed to support movement to less restrictive placements.

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Targeted Case Management: Community Services completed process development, system configuration and testing necessary to transition OYA's Medicaid Targeted Case Management (TCM) process from the Random Moment Survey (RMS) reimbursement methodology to direct billing through the Medicaid Management Information System (MMIS) – the technology platform used by states to administer Medicaid programs. Staff training and implementation activities are underway, with statewide implementation to begin October 2026. The new process will allow OYA to continue receiving federal Medicaid reimbursement for eligible case management services provided to youth.

Active Bystandership: All field staff completed active bystandership training, which provides staff with practical skills to intervene when they observe actions that could lead to harm, mistakes, or misconduct and promotes a workplace culture in which staff both provide and accept peer intervention.

Community Resources: Community Resources maintained stability within its contracted residential provider network, with no contracted residential providers notifying the agency of plans to end their contracts since July 1, 2025, while also expanding community-based service capacity. Following a successful two-year pilot, in April 2026, OYA executed a new statewide contract with Youth Advocate Programs, Inc. to provide mentor and advocacy services to approximately 20 youth at any given time across a variety of settings, including residential placements and the community. Community Resources also expanded contracted capacity during the biennium, adding two average daily population (ADP) to Behavior Rehabilitation Services (BRS) for male youth in Medford, four BRS ADP for female youth in Medford, one Shelter ADP for youth of all genders under age 18 in Corvallis and Albany, and three transitional housing ADP for male youth in Oregon City.

Parole Revocation: Community Services completed a comprehensive review and update of its parole revocation process in partnership with county juvenile justice partners. The work included gathering stakeholder feedback, improving training, procedures and documentation, and updating the associated Oregon Administrative Rule to create a clearer and more consistent revocation process.

Victim Engagement: The Victim Engagement Program strengthened OYA's statewide approach to victim notification and engagement and expanded its capacity to provide direct services to victims and survivors. The program added a victim services coordinator, a bilingual victim advocate, an office specialist, and established three rotational positions to further increase direct service capacity. Additional accomplishments included establishing a review and prioritization process for victim engagement; conducting a data integrity review and implementing process improvements to better identify and document victims in JJIS; creating a victims' rights and trauma-informed care training curriculum for field staff to improve consistency in when and how staff engage with victims; developing guidance for field and facility teams on agency case review (ACR) victim engagement procedures; and developing updated trauma-informed, victim centered notification and outreach materials.

Key initiatives for 2027–29

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Targeted Case Management: Implement the new TCM process statewide, transitioning from the RMS reimbursement methodology to direct Medicaid billing through MMIS.

Behavior Rehabilitation Services Prior Authorization: Implement a new prior authorization process for Behavior Rehabilitation Services (BRS), transitioning authorization requests to MMIS. A dedicated specialist will coordinate the process between JPPOs and MMIS, supporting accurate and timely submission of prior authorization requests.

Behavior Rehabilitation Services Billing: Transition BRS reimbursement from the current provider invoicing process to direct billing through MMIS. This work will establish the processes and system infrastructure necessary for OYA to serve as the billing provider for eligible BRS services.

Developmental Case Management: Fully implement OYA's developmental case management model in Community Services, building on staff training completed during the 2025–27 biennium. JPPOs will begin using the new process to strengthen assessment practices, individualized case planning, progress monitoring, and transition planning while providing youth and families with a clearer understanding of progress toward less restrictive placements.

Secretary of State Audit: Respond to the ongoing Secretary of State audit and implement recommended changes, as appropriate, to strengthen Community Services practices, oversight, and operations.

Community-Based Services: Continue diversifying OYA's portfolio of community-based services beyond traditional residential and BRS programs, with an emphasis on developing and expanding culturally specific services and other resources that respond to the individual needs of youth and families.

HIPAA Hybrid Entity: Establish OYA as a HIPAA hybrid entity to support the agency's transition to direct Medicaid billing. This work will formally designate the portions of OYA that perform HIPAA-covered functions and implement the policies, procedures, training, privacy practices, and safeguards necessary to meet HIPAA requirements while allowing the remainder of the agency to continue operating outside of the covered health care component.

Services for Female Youth: Improve outcomes for female-identifying youth by identifying and expanding services responsive to their needs, with a focus on reducing runaway incidents and parole or probation revocations and increasing access to appropriate community-based supports.

Foster Care Recruitment and Retention: Continue strengthening foster care recruitment and retention efforts, with an emphasis on increasing the availability of foster homes that can support youth needs and provide culturally and linguistically responsive placements.

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Essential Packages

Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description

Specific components include: 5.0% vacancy factor adjustments and adjustments to Mass Transit.

Personal Services – (\$131,453) Total Funds

Staffing Impact – None

Revenue Source – (\$122,348) General Fund, (\$9,105) Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 021 Phase-in

Package Description

Phase-in Services & Supplies associated with a one-time 2025-27 budget reduction per House Bill 5204 (2026).

Services & Supplies –\$261,392 Total Funds

Staffing Impact – None

Revenue Source –\$261,392 General Fund

Refer to Appendix E for the ORBITS BPR013 report.

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Essential Package 031 Standard Inflation

Package Description

Specific components include: statewide standard inflation rate of 4.9% to routine operating expenditures and 9.3% to Professional Services.

Services & Supplies –\$154,931 Total Funds

Special Payments – \$6,406,191 Total Funds

Staffing Impact – None

Revenue Source –\$4,577,761 General Fund, \$144,437 Other Funds, \$1,838,924 Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 032 Above Standard Inflation

Package Description

Specific statewide exceptions to standard inflation include: an additional 2.1% for Fuel and Utility costs, an additional 4.4% for non-state employee personnel costs applied to Special Payments, and additional inflation at various rates per vehicle type for DAS Fleet Services.

Services & Supplies – \$66,982 Total Funds

Special Payments – \$4,546,229 Total Funds

Staffing Impact – None

Revenue Source – \$2,843,715 General Fund, \$129,699 Other Funds, \$1,639,797 Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Essential Package 050 Fund Shifts

Package Description

This package adjusts the budgeted federal reimbursement amount based on changes to the Federal Medical Assistance Percentage (FMAP) rate and average youth Title XIX eligibility rate. The package also aligns OYA's budgeted Other Funds collection rate with actual historical averages.

Personal Services - \$0 Total Funds

Services & Supplies – \$0 Total Funds

Special Pay - \$0 Total Funds

Staffing Impact – None

Revenue Source – \$1,166,521 General Fund, (\$165,596) Other Funds, (\$1,000,925) Federal Funds

Refer to Appendix C for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.

Essential Package 060 Technical Adjustments

Package Description

This package transfers the budget for the Interstate Compact for Juveniles from Program Support SCR 030 to Community Programs SCR 020 and transfers Other Funds expenditure limitation from Community Programs SCR 020 to Program Support SCR 030 for the Employer-at-Injury Program.

Services & Supplies – \$20,953 Total Funds

Special Payments – (\$1,223,223) Total Funds

Staffing Impact – None

Revenue Source –\$141,969 General Fund, (\$1,344,820) Other Funds, \$581 Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Policy Option Package 106: Position Reclasses

Purpose

This package requests the reclassification of 16 existing permanent positions to align the agency's budget with updated job classifications that reflect current operational demands, technical complexities, and actual duties performed. This package does not increase position authority and is General Fund neutral. It increases Federal Funds expenditure authority and FTE due to one position transferring between programs and another being extended to 24 months.

Statutory changes, technology deployments, and evolving program requirements have significantly altered the work performed by these positions. This POP aligns budgeted classifications with current business needs. All positions have been reviewed by OYA Human Resources and are either approved or pending DAS CHRO review. The adjustments are administrative and ensure budgeted positions match updated classifications and compensation structures.

In addition to Personal Services changes, the package includes minor Services & Supplies realignments needed due to a position transferring between program areas. These adjustments do not create new costs; they ensure the budget accurately reflects where the work is currently performed.

A summary of the major changes includes:

- FLSA representation code corrections for three positions, as required by a DAS Fair Labor Standards Act (FLSA) audit.
- Conversion of four Juvenile Parole and Probation Officer (JPPO) positions to Program Analyst 1, Victim Advocate, to meet statutory victim notification and support obligations.
- Seven reclassifications responding to evolving technical, research, procurement, human resource, clinical supervision, and IT leadership needs.
- Two leadership-level reclassifications that align the agency's governance structure with enterprise-wide responsibilities and ORS 184.360.

These updates collectively support OYA by improving operational accuracy, strengthening victim services, enhancing behavioral health supervision, ensuring appropriate protected leave administration, reinforcing procurement and audit oversight, and building a leadership structure suited to 24/7 statewide operations. Additional details regarding the position reclassifications are listed below.

COMMUNITY SERVICES | BUDGET NARRATIVE

Classification Compliance Updates (FLSA Review)

This group includes three positions identified through a DAS FLSA audit that require representation code corrections from Management Service Classified (MMC) to Management Service Non-Supervisory (MMN). The duties and classifications themselves are not changing; the update simply ensures these positions meet statewide FLSA compliance and accurately reflect their representation status.

Workday ID	Current Classification	Proposed Classification
64921	Administrative Specialist 1 – MMC	Administrative Specialist 1 – MMN
25077	Human Resource Analyst 3 – MMC	Human Resource Analyst 3 – MMN
51602	Human Resource Analyst 3 – MMC	Human Resource Analyst 3 – MMN

Victim Engagement Program (VEP)

Four JPPO positions are being reclassified to Program Analyst 1, Victim Advocates, to appropriately align duties with statutory victim-notification and victim-support requirements. These positions provide specialized trauma-informed services related to victims' rights, safety planning, and access to financial and community supports—functions that fall outside the scope of the JPPO classification. Without this realignment, OYA's ability to maintain legally required victim engagement would be significantly limited.

Workday ID	Current Classification	Proposed Classification
10116	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)
19444	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)
20146	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)
65638	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)

Operational Modernization & Functional Reclassifications

This group contains several positions whose duties have evolved substantially due to technological, programmatic, and clinical changes across OYA. These updates include modernizing research and analytics functions, aligning procurement responsibilities with statewide Designated Procurement Officer requirements, establishing a dedicated human resource protected-leave coordinator, strengthening behavioral health supervision, and reorganizing IT leadership. Together, these reclassifications ensure agency operations are effectively aligned with current business needs, statewide mandates, and professional standards.

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Workday ID	Current Classification	Proposed Classification
20710	Information Systems Specialist 6	Research Analyst 4
28184	Accountant 3	Accountant 2
2922	Procurement & Contracts Specialist 3	Procurement Manager 1
29998	Licensed Practical Nurse	Human Resource Analyst 1
66976	Program Analyst 4	Behavioral Health Policy Manager 1
47605	Operations & Policy Analyst 4	Information Technology Manager 1
184528	Operations & Policy Analyst 3	Operations & Policy Analyst 3

Enterprise Leadership & Governance Alignment

Two leadership positions are being reclassified to reflect agency-wide governance responsibilities, consistent with the Director's restructuring of OYA's executive management model. These updates acknowledge the enterprise scope of business operations, internal auditing under ORS 184.360, and the need for resilient leadership coverage in a 24/7 statewide system. The reclassifications strengthen organizational oversight, reduce single points of failure, and ensure OYA's senior leadership structure is equipped to meet statewide expectations for accountability and governance.

Workday ID	Current Classification	Proposed Classification
2423	Business Operations Manager 1	Business Operations Manager 2
11488	Internal Auditor 3	Internal Auditor Chief Executive 1

How Achieved

These reclassifications have already been operationalized to maintain program continuity and meet emerging operational, compliance, and statutory needs. POP approval is required to align the agency's budget with the operationalized changes. All costs are covered within existing General Fund Personal Services and Services & Supplies authority.

Actions implemented include:

- Applying DAS FLSA audit findings.
- Converting JPPO positions to Victim Advocate roles to strengthen statutory victim notification compliance.
- Aligning research, procurement, human resource leave administration, and clinical duties with current business needs.
- Updating leadership classifications to support statewide operations and strengthen governance.

COMMUNITY SERVICES | *BUDGET NARRATIVE*

Staffing Impact

0 Positions, 0.87 FTE

Workday ID 65638 was previously budgeted at 0.13 FTE and is being increased to 1.00 FTE as part of the reclassification from JPPO to Program Analyst 1, Victim Advocate.

Quantifying Results

Approval of this POP will result in:

- No increase in authorized positions.
- Alignment of 16 positions with correct classifications.
- Strengthened victim services, procurement oversight, protected leave administration, behavioral health supervision, and technical functions.
- Improved operational accuracy through properly classified technical and leadership roles.

Without POP approval, the agency would be required to revert to outdated classifications and misaligned budget structures, creating operational disruption and increasing statutory compliance risk. Approval ensures continuity of critical services and maintains the operational benefits already realized.

Revenue Source

Community Programs:

Personal Services: \$292,161 General Fund, \$45,321 Federal Funds

Services & Supplies: \$77,603 General Fund, \$2,208 Federal Funds

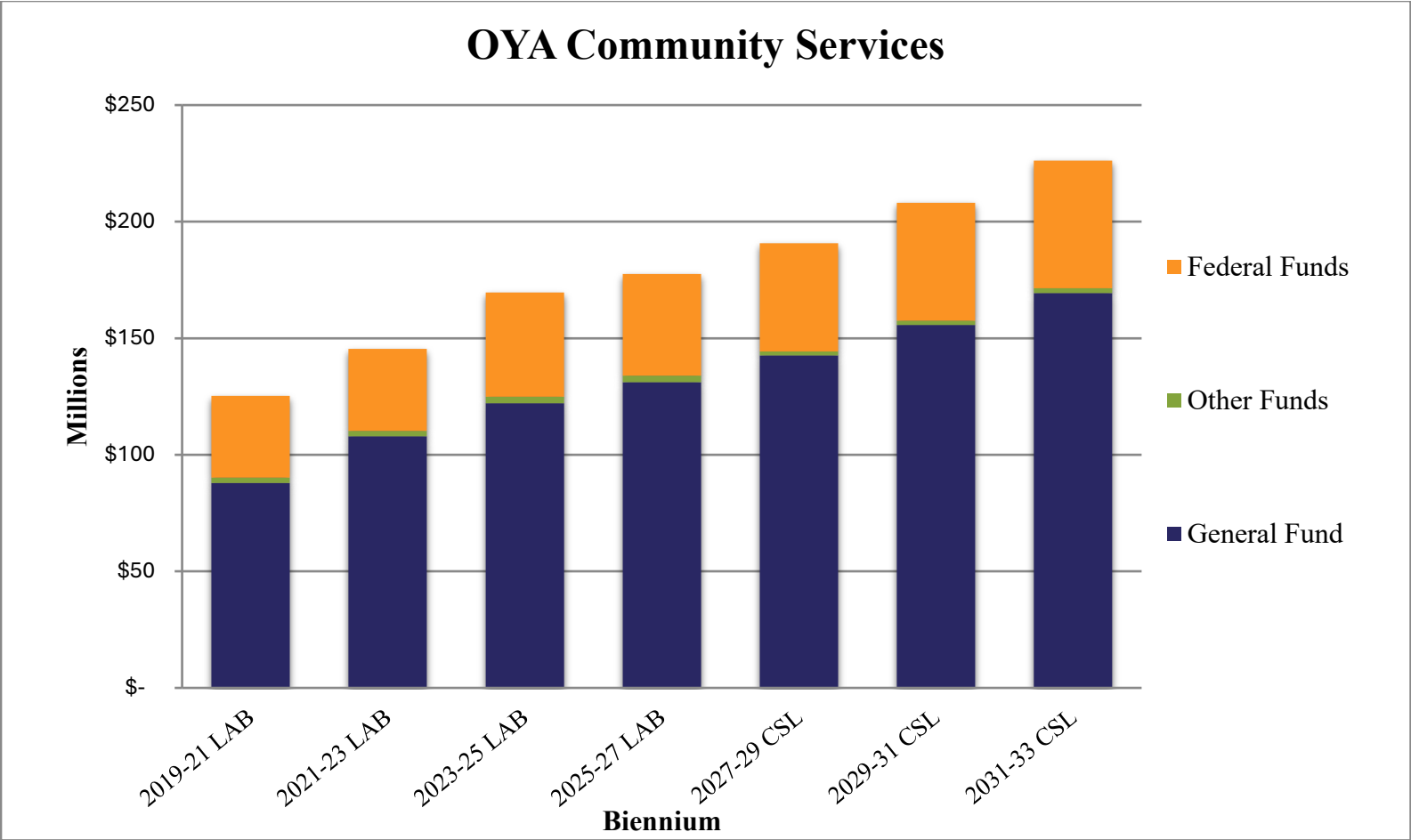
Program Support:

Personal Services: (\$292,267) General Fund, (\$8,327) Federal Funds

Services & Supplies: (\$77,497) General Fund, (\$2,208) Federal Funds

POP Total: \$0 General Fund, \$36,994 Federal Funds [\$36,994 Total Funds]

Refer to Appendix D for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.



COMMUNITY SERVICES | BUDGET NARRATIVE

	2025-27 Legislatively Approved Budget	2027-29 Current Service Level	2027-29 Agency Request Budget
COMMUNITY PROGRAMS			
<u>Individualized Services</u>			
General Fund	\$5,830,560	\$6,494,398	\$6,494,398
Other Funds	\$697,741	\$50,000	\$50,000
Federal Funds	\$0	\$0	\$0
Total Funds	\$6,528,301	\$6,544,398	\$6,544,398
<u>Community Services</u>			
General Fund	\$32,735,649	\$36,703,460	\$35,889,053
Other Funds	\$0	\$0	\$0
Federal Funds	\$5,701,842	\$5,670,938	\$5,544,591
Total Funds	\$38,437,491	\$42,374,398	\$41,433,644
<u>Community Resources & Out of Home Placements</u>			
General Fund	\$65,091,965	\$70,655,441	\$71,839,612
Other Funds	\$2,249,958	\$1,661,419	\$1,661,419
Federal Funds	\$37,876,320	\$40,692,902	\$40,866,778
Total Funds	\$105,218,243	\$113,009,762	\$114,367,809
<u>Youth Gang Services</u>			
General Fund	\$4,003,392	\$4,199,558	\$4,199,558
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Total Funds	\$4,003,392	\$4,199,558	\$4,199,558
<u>Juvenile Crime Prevention Basic / County Diversion</u>			
General Fund	\$23,411,800	\$24,558,978	\$24,558,978
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Total Funds	\$23,411,800	\$24,558,978	\$24,558,978
<u>TOTAL COMMUNITY PROGRAMS</u>			
General Fund	\$131,073,366	\$142,611,835	\$142,981,599
Other Funds	\$2,947,699	\$1,711,419	\$1,711,419
Federal Funds	\$43,578,162	\$46,363,840	\$46,411,369
Total Funds	\$177,599,227	\$190,687,094	\$191,104,387
Positions	138	139	140
FTE	136.88	137.88	139.75

Policy Option Packages

	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 106 - Position Reclasses	\$ 369,764 \$	417,293	1	1.87

COMMUNITY SERVICES | BUDGET NARRATIVE

Community Programs

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Trust and Agency Receipts	OF	0420	578,505	2,069,727	601,395	1,711,419	-	-
Work Programs and Other	OF	0975	-	877,972	-	-	-	-
Title XIX Medicaid Administration / Program	FF	0995 / 1100	29,183,923	43,341,357	28,269,345	46,411,369	-	-
2027-29						107BF07		

Refer to Appendix F for the ORBITS BPR012 report.



Program Support

2027 - 2029

PROGRAM SUPPORT | 2025-27 ORGANIZATION CHART

Youth Correctional Facilities Eastern Oregon MacLaren Oak Creek Rogue Valley Tillamook	Community Services Individualized Community Services Parole Services Probation Services Victim Engagement Program	Director's Office Communications Internal Audits Performance Management Professional Standards Public Policy and Government Relations Research and Data Analysis Rules and Policy Coordination Diversity, Equity and Inclusion Interstate Compact Development Services Behavioral Health and Treatment Services Education and Vocation Office of Inclusion and Intercultural Relations Training Academy YRS/PHD Business Services Financial Services Human Resources Information Services JJIS Business Integration Physical Plant Operations Agencywide Program Support 166 POS / 164.83 FTE
Youth Transition Facilities Camp Florence Camp Riverbend Camp Tillamook Jackie Winters Transition Program	County Programs County Diversion Juvenile Crime Prevention Basic Services Youth Gang Services	
Health Services Dental Medical Psychiatric Psychological	Community Resources Unit Community Resources Services Residential / Foster Care	
Facility Programs 712 POS / 685.05 FTE	Community Programs 138 POS / 136.88 FTE	

PROGRAM SUPPORT | 2027-29 PROPOSED ORGANIZATION CHART

Youth Correctional Facilities

Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities

Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services

Dental
Medical
Psychiatric
Psychological

Facility Programs

706 POS / 682.88 FTE

Community Services

Individualized Community Services
Parole Services
Probation Services
Interstate Compact

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit

Community Resources Services
Residential / Foster Care
Victim Engagement Program

Community Programs

140 POS / 139.75 FTE

Director's Office

Diversity, Equity and Inclusion
Prison Rape Elimination Act (PREA)
Professional Standards
Tribal Relations

Development Services

Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural
Relations
Training Academy
YRS/PHD
Research and Data Analysis

Business Services

Financial Services
Government Relations
Internal Audits
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support

166 POS / 165.58 FTE



Program Support

Director's Office

2027 - 2029

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Director's Office

Primary Program Contact:

Mike Tessean, Director

Ph. (971) 707-3722 | Michael.Tessean@oya.oregon.gov

The Director's Office provides leadership for agencywide strategy and oversees core functions that support safety, equity, accountability, and compliance. This includes Prison Rape Elimination Act (PREA) coordination; diversity, equity and inclusion (DEI) strategic management; tribal relations; and the Professional Standards Office.

DEI Strategic Management

Provides oversight, guidance, and support to ensure the agency identifies and actively works to eliminate racism and systemic inequities within its policies, practices, procedures, and systems, while advancing equitable outcomes for youth, families, and staff.

PREA Coordination

Ensures compliance across all nine OYA facilities through collaboration with on-site PREA compliance managers and Sexual Assault Resource and Response Coordinators. The team provides agencywide support to prevent youth sexual abuse and sexual harassment and ensures adherence to federal standards for reporting and responding to allegations.

Tribal Relations

Delivers culturally sustaining services for youth who identify as Native American and supports opportunities for cultural identity development through collaboration with tribal communities, volunteers, mentors, and youth.

Professional Standards Office

Prevents organizational conditions that may allow inappropriate or unsafe behavior by employees. The office maintains agency integrity through fair, impartial administrative investigations, responds to allegations of abuse or misconduct, supports ongoing compliance with PREA, and helps ensure youth safety while holding staff accountable to OYA's core values.

Performance

The Director's Office monitors performance through program-specific metrics reported monthly in the agency's IMPACT reviews. Key measures include the percentage of investigations reported and resolved by each facility, the number of monthly PREA walkthroughs completed, and the timeliness of completing vulnerability to victimization and sexually aggressive behavior (VSAB) placement analyses and closing investigations.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

These metrics ensure accountability, compliance with PREA requirements, and consistent safeguards for youth across all facilities. IMPACT presentations and charts are available on the OYA website: <https://www.oregon.gov/oya/impact/>.

The Director's Office is authorized under ORS 419 and 420 and funded by General Fund, Other Funds, and Federal Funds.

2025–27 accomplishments

All field staff completed active bystandership training, which provides staff with practical skills to intervene when they observe actions that could lead to harm, mistakes, or misconduct and promotes a workplace culture in which staff both provide and accept peer intervention.

OYA launched IMPACT reviews as a structured, agencywide approach to using data to monitor performance, identify emerging issues, and strengthen accountability. Through regular reviews with executive leaders and program managers, teams examine key measures, discuss barriers, and establish clear follow-up actions to improve outcomes for youth, staff, and agency operations.

The agency strengthened PREA coordination by developing a PREA-specific training for all medical staff following the loss of federal training resources. Efforts which resulted in several successful PREA audits. Additionally, OYA secured a 2026 grant from the U.S. Department of Justice to support new cameras and camera replacements across facilities.

The DEI team advanced strategic equity work by developing a new policy, partnering with leadership, and coordinating the rollout of new affinity and allyship spaces. This includes establishing an employee-led LGBTQ+ community group actively engaged in policy advocacy. The team also collaborated with Youth Reformation Services to develop processes, staff training, and handbooks that support consistent and equitable youth case management, with a focus on inclusive language, cultural diversity, behavioral health needs, and developmental considerations.

Youth and staff engagement efforts expanded at MacLaren Youth Correctional Facility through the re-relaunch of the MacLaren Youth Advisory Council, strengthening youth voice and advocacy. The DEI team also facilitated staff training on core equity and inclusion practices to support a positive facility culture.

Additional investments in the Professional Standards Office (PSO) enabled the team to identify key operational deficiencies and take corrective action to restore timely review processes and strengthen accountability across the agency. All 733 aged cases were fully investigated and completed, and the 3,237 unsigned cases were reviewed by the Chief and Deputy Chief and formally signed as completed. These efforts collectively resolved longstanding deficiencies, improved PSO's operational effectiveness, and re-established consistent and timely oversight practices.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Key initiatives for 2027–29

Through PREA coordination, the agency will continue developing additional prevention and early-intervention strategies to strengthen safety, responsiveness, and consistency across operations. Under DEI Strategic Management, the team will implement sustainable feedback and tracking systems to identify and remove barriers to equitable service delivery for youth. This work includes developing policies and programs that support culturally responsive and gender-affirming care, ensuring operations remain safe, secure, and equitable. The team will also enhance business operations by applying consistent and equitable interviews and hiring standards that reinforce inclusive employment practices. Through IMPACT, efforts will continue to support timely completion and closure of investigations, ensuring accountability and operational reliability, and protecting the safety of youth and staff.



Program Support Development Services

2027 - 2029

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Development Services

Primary Program Contact:

Shannon Myrick Ph.D., Assistant Director of Development Services

Ph. (503) 302-7207 | Shannon.Myrick@oya.oregon.gov

Development Services provides the comprehensive supports youth need to grow into productive, crime-free adults while also strengthening staff skills and leading program development across the agency. By centering both youth and staff, the division fosters positive outcomes and continuous improvement. Supports include:

Education

Provides K-12 instruction, GED preparation, and access to vocational and college courses. Youth can earn diplomas, GEDs, and college credits through online classes, dual-credit programs, and scholarships, with individualized plans to track progress.

Vocation

Offers trade certifications, licenses, and college credits, along with community work crews and private-sector jobs that build skills and support successful reentry.

Family Engagement

Ensures families participate in treatment and decision-making through orientation meetings, language-specific groups, and the Family Advisory Committee, strengthening connections throughout a youth's placement.

Culturally Specific Support

Delivers culturally responsive, equitable services and connects youth to educational, vocational, and cultural resources during facility stay and transition.

Staff Training

Provides new and ongoing training on youth development, safety, correctional practices, and best practices for working with diverse youth, with a focus on high accountability and high support.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Treatment

Supports healthy adolescent development and addresses risks related to delinquency, behavioral health, sexually harming behavior, fire-setting, and substance use. Offers technical assistance, advocates for specialized services, and collaborates across systems to support youth transitioning to the community.

Case Management

Youth and family centered practice that aligns services through analytics and assessments such as JJIS data, the Risk Needs Assessment, Healthy Youth Development Assessment and predictive models to guide treatment, manage risk, measure progress, and improve outcomes.

Agency Performance Management (IMPACT)

Provides full, transparent understanding of OYA's operations to ensure operational accountability through IMPACT (Insight, Measurement, Performance, Accountability, Continuous Improvement, Transparency).

Performance

Development Services' performance is measured using various data points unique to each program and reported monthly as part of the agency's IMPACT reviews. Measurements include, but are not limited to, youth attendance in cultural enrichment activities, number of intercultural session hours delivered per month, new employee training role readiness checks, percentage of onboard training completed on time, and Governor Expectations. IMPACT presentations and charts are available on the OYA website: <https://www.oregon.gov/oia/impact/>.

2025–27 Accomplishments

Implementation of Multicultural Curriculum: The multicultural curriculum has been developed and is currently being piloted to ensure it meets the needs of both youth and staff while achieving the intended outcomes. Initial findings from the pilot indicate that staff outside of OIIR will require additional training and support when facilitating the curriculum during the implementation phase. We are also exploring additional evidence-based, culturally specific curricula to expand programming options and strengthen services for youth.

Implementation of Power Source CORE: Power Source CORE (Creating Opportunities for Realization and Essentials) was developed with youth voice, feedback, and mentors to target specific high-priority needs within a shorter time frame than full Power Source. The high-priority needs targeted include anger and emotional regulation, learning about risk-taking behavior, how to stay out of the cycle of risk, and how to stay connected to their core identity. After four pilot groups and consultation with Lionheart, Power Source CORE was approved for use and will provide opportunities for more staff to facilitate and increase access to additional treatment programming for youth.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Career Fairs and Trades Exploration: Youth at all close custody and transition facilities had the opportunity to participate in career fairs and trades exploration days supported by community partners and second chance employers. Through this exposure, youth were able to understand available opportunities for their future and begin engaging in planning for life after OYA.

Modernized OYA's Case Management System: Completed the design and implementation of OYA's new statewide case management framework, replacing legacy practices with a standardized, evidence-informed approach to case planning and progress reviews. The project included a new policy, procedures, tools, and implementation resources that improve consistency, decision-making, and youth-centered case planning across the agency.

Prepared the Workforce for Successful Case Management Implementation: Designed and delivered statewide training for all OYA case managers and supervisors, equipping staff with the knowledge, skills, and resources needed to implement the new framework. Training was paired with implementation support materials to promote consistent practice from day one.

Established a Sustainable Quality Assurance Process: Developed a statewide quality assurance (QA) plan to monitor implementation, measure fidelity to the new case management model, and provide structured feedback to facilities and Community Services. The QA process supports consistent implementation and helps identify opportunities for coaching and continuous improvement.

Improved reliability of JJIS education and vocational data: Definitions for VESoy and YCEP were updated and school partners trained on the expectation of entering high school completion data. As a result, JJIS now accurately reflects youth expected to be in high school and high school achievement data for current youth. The vocational data has been updated in JJIS, and staff and school partners are being trained on it at this time.

Launched IMPACT reviews: OYA launched IMPACT reviews as a structured, agencywide approach to using data to monitor performance, identify emerging issues, and strengthen accountability. Through regular reviews with executive leaders and program managers, teams examine key measures, discuss barriers, and establish clear follow-up actions to improve outcomes for youth, staff, and agency operations.

Implemented Active Bystandership training: The Training Academy successfully integrated Active Bystandership (AB) into Week 1 of New Employee Training (NET), launching with Cohort 5 in July 2026 and training 18 participants across multiple facilities. Five Training Academy team members, previously part of the AB train-the-trainer program, also supported the broader facility and field rollout through co-facilitation with partner sites. With three additional NET cohorts scheduled for this year, AB is now a consistent, agencywide component of onboarding for all new employees.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Established new vocational programming: A new agreement with WorkSource Oregon created the opportunity for expanded career-based learning and transition support for youth at no cost to the agency. The agreement enables WorkSource staff to provide career fairs and workshops teaching youth about free resources for finding jobs and building skills. Youth at JWTP attended resume workshops and completed intake for job services at the Albany WorkSource Center. By the end of 2027, the goal is to have all transition camp youth accessing these services before leaving camp. The agreement also includes longitudinal data sharing, which will provide insight into career patterns for youth five and 10 years post-release.

Finalized current state of behavioral health services report: A comprehensive report was developed reflecting the current state of the agency's behavioral health system using input from Health Services, Treatment Services, and Facility Services. The work included a therapist skills and program knowledge survey and synthesized multidisciplinary feedback to identify strengths, gaps, and needs. Together, these efforts established a unified vision and definition of behavioral health for the organization.

Key initiatives for 2027–29

The following key initiatives align with the agency strategic plan priorities.

- **Using QA to Strengthen OYA's Case Management System:** Through an evolving quality assurance plan, the Youth Reformation System (YRS) will provide continuous improvement and process monitoring to implement policy compliance across targeted case management factors including transition readiness, informed decision-making (use of assessments), and improved outcomes for youth and families.

Evolving IMPACT into process improvement and systemic change:

- Strengthening collaboration and communication across departments to improve outcomes for youth.
- Elevating systemic issues to executive team for strategic deployment of resources to address root causes.

Bolstering Family Engagement

- Identify and communicate about resources available to families.
- Re-establish family support groups.



Program Support

Business Services

2027 - 2029

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Business Services

Primary Program Contact:

Vacant, Deputy Director for Administration

The Business Services Division provides the administrative, operational, and technical infrastructure that supports all OYA programs. It includes Financial Services, Human Resources, Information Services, Government Relations, and Internal Audits. The division's budget also includes agencywide indirect and administrative costs.

Financial Services

Financial Services includes Accounting, Budget, and Procurement. *Accounting* provides accurate and responsive financial management to internal and external partners. Services include accounts payable and receivable, inventory and capital asset tracking, management of youth trust accounts and work programs, and oversight of the agency's capital financing portfolio. *Budget* provides program and administrative budget planning, financial analysis, and technical support to executive leadership, managers, and staff. *Procurement* manages the preparation, issuance, and awarding of contracts to qualified vendors, and aims to enhance purchasing efficiency, ensure compliance with state and federal contracting laws, and prioritize contracts with firms certified by the Certification Office for Business Inclusion and Diversity (COBID).

Human Resources

Human Resources oversees all HR activities for the agency, including organizational development, Positive Human Development (PHD) culture initiatives, labor and employee relations, and compliance with federal and state laws, rules, policies, and collective bargaining agreements. The program manages end-to-end recruitment and hiring, supports a diverse workforce, and provides leadership in personnel administration, records management, and workforce data reporting. HR also directs classification and compensation, affirmative action, diversity outreach, and oversees safety and workers' compensation.

Information Services

Information Services delivers secure, reliable technology and data services that support OYA staff, facilities, and county juvenile departments statewide. The program operates and protects the agency's statewide IT infrastructure; manages enterprise applications, including the Juvenile Justice Information System (JJIS); and provides data, reporting, and technical support that enable daily operations and informed decision-making. In addition to maintaining the JJIS legacy system, Information Services also leads the JJIS Modernization Project-which requires significant investment over multiple biennia to keep pace with evolving technology and security needs.

Physical Plant Operations

PPO maintains OYA's buildings and grounds to ensure safe, functional, and secure operations. This includes managing physical plant security, overseeing electronic access and camera systems, and ensuring reliable performance of critical infrastructure such as water and sewage treatment.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

PPO also leads construction and remodeling projects to align facilities with best practices, PHD standards, and environments that support youth reformation. PPO is part of the Business Services Division organization structure; however, the program is budgeted in Facility Services.

Government Relations

Government Relations develops the agency's legislative agenda, tracks bills, and manages relationships with local governments and external partners. The program also oversees legal issues, coordinates public records management and release, and supports policy and administrative rule development and operational adjustments required by new laws. Additionally, Government Relations leads the agency's response to increasing complexity in policy development, legislative demands, public records requests, and communication related to tort claims and litigation.

Internal Audits

Internal Audits provides independent and objective assurance to strengthen operational integrity, compliance, and efficiency across the agency. The unit uses a systematic, risk-based approach to evaluate and enhance the effectiveness of the agency's risk management, internal controls, and governance processes.

Agencywide

Agencywide is a budget structure that includes State Government Service Charges, Attorney General Fees, Unemployment Assessment, Employee Recruitment & Development, and other agency-related costs.

Performance

Business Services' performance is measured using various data points unique to each program and reported monthly as part of the agency's IMPACT reviews. Measurements include, but are not limited to, average time to close IT tickets; processing timelines for contracts, purchase orders, and invoices; agency separations by location and classification; retention trends; hours worked by facility; Governor Expectations; and project updates. This data is used to optimize performance, identify opportunities for improvement, and maintain transparency and accountability of performance. IMPACT presentations and charts are available on the OYA website: <https://www.oregon.gov/oia/impact/>.

Business Services is authorized under ORS 419 and 420 and funded by General Fund, Other Funds, and Federal Funds. The revenue source of Other Funds includes interagency transfers, facility and service reimbursements, and youth program receipts. The source Federal Funds revenue varies based on specific federal programs, each with its own requirements and matching obligations.

2025–27 accomplishments

Business Services managed significant leadership transitions, provided information and support to align agency spending with budgetary resources, and supported the agency's emergency response to wildfires, heat, and smoke causing disruptions in facilities. *Human Resources* provided ongoing

PROGRAM SUPPORT | *BUDGET NARRATIVE*

personnel-related support to agency managers, including the regular delivery of training resources. *Financial Services* earned DAS's Gold Star for timely and accurate annual financial reporting, worked with PPO to create price agreements for regularly contracted services to improve operational efficiency, and updated training materials to ensure contract administrators had the necessary tools to monitor contracts. *Information Services* replaced outdated servers and provided continued support to legacy JJIS operations and led JJIS modernization efforts. *PPO* advanced \$31.8 million in capital projects, including kitchen/dining construction, generator and solar upgrades, control room remodels, PREA-compliant camera installations, and lead and copper mitigation.

Key initiatives for 2027–29

Business Services will continue to strengthen financial reporting, forecasting, and capital project oversight to meet rising operational complexity. The team will enhance procurement processes to manage an increasing volume of specialized and emergency contracts, and will improve workforce recruitment, outreach, and staff support to address staffing shortages and evolving workforce needs. Efforts will also focus on bolstering agency resilience in response to external pressures, including cybersecurity threats, rising construction costs, and more frequent emergency events. Business Services will expand transparency and improve data accuracy to meet heightened statewide reporting expectations and will develop an internal quality assurance process to ensure alignment between policy, training, and practice in areas of highest risk to the agency.

Program Support is authorized under ORS 419 and 420 and funded through the General Fund, Other Funds and Federal Funds.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Essential Packages

Program Support

Essential Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description

Specific components include: standard inflation of 4.9% to All Other Differential and Unemployment Assessment; 5.0% vacancy factor adjustments; and adjustments to Mass Transit.

Personal Services – (\$239,519) Total Funds

Staffing Impact – None

Revenue Source – (\$234,320) General Fund, (\$31) Other Funds, (\$5,168)

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 021 Phase-in

Package Description

Phase-in Services & Supplies associated with a one-time 2025-27 budget reduction per House Bill 5204 (2026) and position-related Services & Supplies for new permanent positions authorized in House Bill 2677 (2025).

Services & Supplies –\$376,453 Total Funds

Staffing Impact – None

Revenue Source – \$365,526 General Fund, \$10,927 Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Essential Package 022 Phase Out

Package Description

Phase-out cost of issuance for 2023-25 bond reauthorizations and new bond authorizations. Phase-out one-time Capital Outlay associated with JJIS Modernization project. [House Bill 5006 (2025)].

Services & Supplies – (\$6,597,690) Total Funds

Capital Outlay – (\$10,784,008) Total Funds

Staffing Impact – None

Revenue Source – (\$6,251,714) General Fund, (\$10,937,962) Other Funds, (\$192,022) Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 031 Standard Inflation

Package Description

Specific components include: statewide standard inflation rate of 4.9% to routine operating expenditures; 9.3% to Professional Services and Attorney General Legal Fees; and adjustments to State Government Services Charges in the 2027-29 Price List of Goods & Services.

Services & Supplies – \$8,277,467 Total Funds

Capital Outlay - \$2,630 Total Funds

Special Payments – \$18,184 Total Funds

Staffing Impact – None

Revenue Source – \$8,101,337 General Fund, \$4,408 Other Funds, \$192,536 Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Essential Package 032 Above Standard Inflation

Package Description

Specific statewide exceptions to standard inflation include: an additional 1.6% for Medical Services; additional inflation at various rates for DAS Fleet Services, Shuttle Services and Data Processing usage; and an additional 4.4% for non-state employee personnel costs applied to Special Payments.

Services & Supplies – \$120,701 Total Funds

Special Payments – \$16,329 Total Funds

Staffing Impact – None

Revenue Source – \$133,686 General Fund, \$3,344 Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

Essential Package 033 Exceptional Inflation

Package Description

Agency-specific exceptions to standard inflation include: increased software licensing costs.

Services & Supplies – \$237,872 Total Funds

Staffing Impact – None

Revenue Source – \$230,783 General Fund, \$7,089 Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | BUDGET NARRATIVE

Essential Package 050 Fund Shifts

Package Description

This package adjusts the budgeted federal reimbursement amount based on changes to the FMAP rate.

Personal Services - \$0 Total Funds

Services & Supplies – \$0 Total Funds

Capital Outlay - \$0 Total Funds

Staffing Impact – None

Revenue Source – \$132,425 General Fund, (\$132,425) Federal Funds

Refer to Appendix C for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.

Essential Package 060 Technical Adjustments

Package Description

This package transfers the budget for the Interstate Compact for Juveniles from Program Support SCR 030 to Community Programs SCR 020 and transfers Other Funds expenditure limitation from Community Programs SCR 020 to Program Support SCR 030 for the Employer-at-Injury Program.

Services & Supplies – \$1,323,867 Total Funds

Special Payments – (\$121,597) Total Funds

Staffing Impact – None

Revenue Source – (\$141,969) General Fund, \$1,344,820 Other Funds, (\$581) Federal Funds

Refer to Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Policy Option Package 101: JJIS Legacy Maintenance

Purpose

The Juvenile Justice Information System (JJIS) is an essential statewide platform that supports all 36 Oregon counties and the Oregon Youth Authority (OYA). Since 1995, JJIS has served as the primary system for managing youth case information, supporting public safety, and enabling coordinated decision making across juvenile justice agencies. Approximately 2,500 professionals rely on JJIS every day to access timely and accurate information including law enforcement, probation and parole officers, judges, service providers, and county staff. As such, uninterrupted stability of the system is critical to ensuring consistent services and reliable operations statewide.

The JJIS legacy system currently operates on an unsupported version of Smalltalk that requires specialized technical knowledge to maintain effectively. Professionals with experience supporting this technology have become increasingly difficult to recruit, making the retention of existing staff with these specialized skills essential. Without dedicated staffing and resources to maintain the platform, the system could experience outages, degraded performance, or failures that directly impact juvenile justice operations. These disruptions would hinder case management, delay services to youth, and reduce the availability of data used to guide decisions that protect Oregon communities.

This funding request ensures JJIS can continue operating safely and effectively while supporting all statewide juvenile justice partners. By providing the necessary personnel and technical resources, the state will preserve the continuity of critical services, maintain system reliability, and protect the data infrastructure that supports public safety and youth outcomes.

How Achieved

Funding will support the specialized personnel needed to maintain, repair, update, and monitor the JJIS legacy system. Since JJIS was built on an aging, unsupported Smalltalk platform, general IT staff cannot effectively maintain it. JJIS requires expertise in its unique architecture and codebase to ensure bugs are resolved quickly, performance is sustained, and statewide users can operate without interruption. With appropriate staffing, JJIS remains stable, secure, and responsive to the agencies that rely on it daily.

Funding also supports essential maintenance activities including patching, troubleshooting, system health monitoring, and managing integrations used by counties and OYA. These efforts prevent failures and address issues before they affect statewide operations. Without this support, even minor disruptions could create significant delays across multiple jurisdictions.

Current technology challenges stem from both the system's age and the fact that its unsupported Smalltalk version, increasing the likelihood of unexpected issues that require highly specialized expertise. Without dedicated resources, juvenile justice partners risk delays in case processing, service interruptions, and reduced system reliability. The requested funding sustains the expertise needed to keep JJIS operational and minimize disruptions.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

The funding also allows JJIS to continue supporting critical activities such as program evaluation, reporting, provider contract management, billing, and risk assessment data collection. These functions depend on constant system availability and accurate information. With the proper staffing, JJIS can continue meeting statewide needs and provide dependable support to juvenile justice agencies.

By stabilizing the legacy system, the state protects an essential asset that supports legislation, policy development, research, and public transparency. The funding ensures that JJIS remains a reliable tool for practitioners and decision-makers across Oregon, preserving its role as a trusted statewide resource.

Staffing Impact

5 positions, 5.50 FTE

This proposal increases one existing position from 0.50 FTE to 1.00 FTE and establishes five new, permanently funded positions to maintain the legacy system. Three of the requested positions (C1484 IP, C0854 AP, & C1487 IP) currently supporting JJIS are limited duration, and permanent funding is necessary for ongoing support. These positions are specifically trained in platform development and backend support, while existing permanent roles within information systems are used for front end support and training.

Quantifying Results

The expected results of this investment are measurable improvements in system stability, reliability, and service continuity. With adequate maintenance staffing, statewide users should experience fewer system interruptions, faster issue resolution, and more consistent performance. These outcomes can be quantified through system uptime metrics, help desk response and resolution times, and reductions in user-reported issues.

Currently, several critical support functions are significantly understaffed, creating operational risks that directly affect JJIS reliability. The agency has only one Database Administrator responsible for JJIS that handles external interfaces, vendor coordination, and sensitive data extractions. This creates a single point of failure and limits the agency's ability to maintain stable databases, support modernization, and ensure uninterrupted data exchange with partners. Similarly, JJIS only has one Quality Assurance specialist, who is currently limited duration, available to test all legacy systems, integrations, and ad hoc requests, which increases the likelihood of defects reaching production and slows modernization timelines. The Business Intelligence function is also under resourced, with only one half time developer supporting JJIS reporting needs, that can result in delayed or incomplete performance measures that impact data driven decision making. In addition, the agency's mission critical Smalltalk based legacy application is supported by a single developer who is nearing retirement, leaving no backup for troubleshooting, defect resolution, or required updates. Finally, major infrastructure and JJIS legacy deployments lack a permanently funded project manager, reducing continuity, increasing turnover risk, and impacting coordinated delivery across multiyear initiatives.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

The expected outcome of this funding is the sustained, uninterrupted functionality of an essential statewide system that supports public safety, equitable youth services, and data driven decision making across Oregon. Maintaining system stability ensures JJIS legacy continues to serve thousands of professionals and every county juvenile justice department as a dependable operational resource.

Revenue Source

Program Support:

Personal Services: \$1,854,786 General Fund, \$52,837 Federal Funds

Services and Supplies: \$345,214 General Fund, \$9,835 Federal Funds

POP Total: \$2,200,000 General Fund, \$62,672 Federal Funds [\$2,262,672 Total Funds]

Refer to Appendix D for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Policy Option Package 104: Ongoing IT Projects

Purpose

The agency is experiencing rapidly increasing demand for complex technology projects, but does not currently have the staffing, tools or project management structure needed to deliver them effectively. With limited project management capacity and outdated systems, OYA struggles to complete major efforts such as enterprise upgrades and system integrations. This leads to delays, increased risk, and limited progress on essential technology improvements. As demand continues to grow, insufficient resources have created operational strain and increased the likelihood of system failures.

OYA also lacks a formal IT Project Management Office (PMO), which is necessary to meet statewide best practices and project maturity standards. Without a PMO, the agency relies on inconsistent processes, limited oversight, and uneven project governance. These gaps contribute to single points of failure in critical technology functions and reduce OYA's ability to deliver stable, predictable results across projects.

Funding is required to strengthen project delivery, build adequate staffing, and support ongoing IT operations. By investing in core positions and essential project management tools, the agency can stabilize its technology environment, reduce bottlenecks, and ensure critical work moves forward without disruption. This POP establishes the foundation needed to support agency-wide technology functions and improve long-term sustainability.

How Achieved

This funding request builds the staffing and structure needed to deliver complex technology projects effectively. After receiving legislative approval in 2026 to establish a formal IT PMO, OYA now seeks ongoing support to expand that foundation. The PMO will be staffed with a Director, Senior Project Manager, a limited-duration developer, and a Senior Principal IT Support Specialist. These positions will provide structured project oversight, dedicated technical capacity, and responsive support for OYA's largest facility. Additionally, these positions will ensure projects move forward efficiently and prevent overloading existing staff.

The request also invests in modern project-management tools that improve tracking, risk management, communication, and coordination across teams. With these tools and dedicated PMO staffing, OYA will be able to manage system upgrades, integrations, and other major technology initiatives more reliably.

By formalizing project management, strengthening oversight, and adding technical support, this investment directly addresses current gaps such as inconsistent processes, single points of failure, and limited coordination. Over time, these improvements will enhance operational stability, increase project maturity, and align agency practices with statewide standards; thus, ensuring OYA can effectively prioritize work, manage resources, and maintain reliable technology systems that support daily operations.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Staffing Impact

4 positions, 4.00 FTE

Quantifying Results

The success of this POP can be measured through clear improvements in project delivery, operational stability, and overall project maturity. Establishing a formal PMO and adding dedicated project management staff will result in more projects being delivered on time, within scope, and with reduced risk. These outcomes can be tracked using standardized project metrics, including schedule adherence, milestone completion rates, and reductions in high-risk project findings.

Strengthened staffing levels will reduce single points of failure and operational strain. System uptime, response times, and backlog volume will serve as measurable indicators of improved IT operations. The limited duration developer position will contribute to reduced unresolved technical issues, which can be tracked through help desk data and work queue metrics.

Implementation of modern project management tools will yield quantifiable improvements in transparency and oversight. These tools will support consistent reporting, enabling leadership to monitor progress, identify risks earlier, and make more informed decisions. Increased use of standardized processes, documentation, and governance will further demonstrate measurable gains in project maturity and alignment with statewide standards.

Success can be quantified through:

- Increased on-time and on-scope project completion
- Reduction in high-risk project findings and operational bottlenecks
- Improved system uptime, response times, and backlog reduction
- Measurable improvements in project governance and documentation
- Completion of required lifecycle and modernization work supported by the developer
- Adoption of standardized project management practices and tools across the agency

Ultimately, this investment will produce a more stable, efficient, and predictable technology environment. As the agency's project maturity score increases and operational risks decrease, OYA will be better positioned to support essential programs and meet its long-term technology goals.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Revenue Source

Program Support:

Personal Services: \$1,474,149 General Fund, \$41,996 Federal Funds

Services & Supplies: \$425,851 General Fund, \$55,400 Other Funds, \$12,132 Federal Funds

Capital Outlay: \$2,694,600 Other Funds (XI-Q Bonds)

Debt Service (SCR 086):

Debt Service: \$698,896 General Fund

POP Total: \$2,598,896 General Fund, \$2,750,000 Other Funds, \$54,128 Federal Funds [\$5,403,024 Total Funds]

Refer to Appendix D for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Policy Option Package 105: Payroll Services Transition

Purpose

Effective April 1, 2026, OYA's payroll services transitioned to DAS Shared Payroll Services. This shift was necessary because payroll workload had grown beyond what the agency's existing staffing could sustain. As a 24/7 agency, payroll complexity-including overtime, shift differentials, and on-call or standby pay-will further increase when the state moves to a bi-weekly pay cycle in July 2027.

Prior to the transition, OYA's payroll team consisted of three full-time positions, which created operational strain during turnover, extended absences, and periods of high demand. Transferring these positions to DAS provides the agency with greater staffing depth and the capacity needed to reliably meet ongoing payroll requirements.

Since DAS now performs these payroll functions, the associated Personal Services costs must be shifted to the Services & Supplies category to support payments to DAS for ongoing service delivery. This POP also increases Services & Supplies funding to cover the 2027-29 Price List cost of DAS Shared Payroll Services moving forward.

DAS' companion POP is #132, Shared Financial Services Payroll Resources.

How Achieved

This funding request enables OYA to fully transition payroll services to DAS Shared Payroll Services. To accomplish this, OYA will transfer position authority for the OYA payroll roles to DAS, shift the associated costs from Personal Services to Services & Supplies, and adjust the Services & Supplies budget to support DAS' service charges. After the transfer, OYA will fund the payroll services costs through its Services & Supplies budget at the rates established by DAS Shared Payroll Services.

Staffing Impact

(3) positions, (3.00) FTE

Quantifying Results

The transition is expected to reduce wait-times for payroll help tickets, improve the timeliness and accuracy of payroll processing, and increase access to expert resources for resolving payroll-related issues. These improvements can be measured through help-ticket response data, processing accuracy rates, and reductions in payroll-related errors.

By shifting payroll costs to Services & Supplies, OYA will continue to fund payroll services at the published DAS rates while maintaining the level of support required for a 24/7 operational environment. This alignment ensures that payroll processes remain stable as workload increases.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

With the additional capacity available through DAS Shared Payroll Services, the upcoming transition to a bi-weekly pay cycle will be more manageable and sustainable. Success will be reflected in smoother implementation, reduced overtime required for payroll processing, and fewer disruptions to staff pay.

Revenue Source

Program Support:

Personal Services: (\$730,166) General Fund, (\$20,801) Federal Funds

Services and Supplies: \$892,475 General Fund, \$25,426 Federal Funds

POP Total: \$162,309 General Fund, \$4,625 Federal Funds [\$166,934 Total Funds]

Refer to Appendix D for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Policy Option Package 106: Position Reclasses

Purpose

This package requests the reclassification of 16 existing permanent positions to align the agency's budget with updated job classifications that reflect current operational demands, technical complexities, and actual duties performed. This package does not increase position authority and is General Fund neutral. It increases Federal Funds expenditure authority and FTE due to one position transferring between programs and another being extended to 24 months.

Statutory changes, technology deployments, and evolving program requirements have significantly altered the work performed by these positions. This POP aligns budgeted classifications with current business needs. All positions have been reviewed by OYA Human Resources and are either approved or pending DAS CHRO review. The adjustments are administrative and ensure budgeted positions match updated classifications and compensation structures.

In addition to Personal Services changes, the package includes minor Services & Supplies realignments needed due to a position transferring between program areas. These adjustments do not create new costs; they ensure the budget accurately reflects where the work is currently performed.

A summary of the major changes includes:

- FLSA representation code corrections for three positions, as required by a DAS Fair Labor Standards Act (FLSA) audit.
- Conversion of four Juvenile Parole and Probation Officer (JPPO) positions to Program Analyst 1, Victim Advocate, to meet statutory victim notification and support obligations.
- Seven reclassifications responding to evolving technical, research, procurement, human resource, clinical supervision, and IT leadership needs.
- Two leadership-level reclassifications that align the agency's governance structure with enterprise-wide responsibilities and ORS 184.360.

These updates collectively support OYA by improving operational accuracy, strengthening victim services, enhancing behavioral health supervision, ensuring appropriate protected leave administration, reinforcing procurement and audit oversight, and building a leadership structure suited to 24/7 statewide operations. Additional details regarding the position reclassifications are listed below.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Classification Compliance Updates (FLSA Review)

This group includes three positions identified through a DAS FLSA audit that require representation code corrections from Management Service Classified (MMC) to Management Service Non-Supervisory (MMN). The duties and classifications themselves are not changing; the update simply ensures these positions meet statewide FLSA compliance and accurately reflect their representation status.

Workday ID	Current Classification	Proposed Classification
64921	Administrative Specialist 1 - MMC	Administrative Specialist 1 - MMN
25077	Human Resource Analyst 3 - MMC	Human Resource Analyst 3 - MMN
51602	Human Resource Analyst 3 - MMC	Human Resource Analyst 3 - MMN

Victim Engagement Program (VEP)

Four JPPO positions are being reclassified to Program Analyst 1, Victim Advocates, to appropriately align duties with statutory victim-notification and victim-support requirements. These positions provide specialized trauma-informed services related to victims' rights, safety planning, and access to financial and community supports; functions that fall outside the scope of the JPPO classification. Without this realignment, OYA's ability to maintain legally required victim engagement would be significantly limited.

Workday ID	Current Classification	Proposed Classification
10116	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)
19444	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)
20146	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)
65638	Juvenile Parole/Probation Officer	Program Analyst 1 (Victim Advocate)

PROGRAM SUPPORT | BUDGET NARRATIVE

Operational Modernization & Functional Reclassifications

This group contains several positions whose duties have evolved substantially due to technological, programmatic, and clinical changes across OYA. These updates include modernizing research and analytics functions, aligning procurement responsibilities with statewide Designated Procurement Officer requirements, establishing a dedicated human resource protected leave coordinator, strengthening behavioral health supervision, and reorganizing IT leadership. Together, these reclassifications ensure agency operations are effectively aligned with current business needs, statewide mandates, and professional standards.

Workday ID	Current Classification	Proposed Classification
20710	Information Systems Specialist 6	Research Analyst 4
28184	Accountant 3	Accountant 2
2922	Procurement & Contracts Specialist 3	Procurement Manager 1
29998	Licensed Practical Nurse	Human Resource Analyst 1
66976	Program Analyst 4	Behavioral Health Policy Manager 1
47605	Operations & Policy Analyst 4	Information Technology Manager 1
184528	Operations & Policy Analyst 3	Operations & Policy Analyst 3

Enterprise Leadership & Governance Alignment

Two leadership positions are being reclassified to reflect agencywide governance responsibilities, consistent with the Director's restructuring of OYA's executive management model. These updates acknowledge the enterprise scope of business operations, internal auditing under ORS 184.360, and the need for resilient leadership coverage in a 24/7 statewide system. The reclassifications strengthen organizational oversight, reduce single points of failure, and ensure OYA's senior leadership structure is equipped to meet statewide expectations for accountability and governance.

Workday ID	Current Classification	Proposed Classification
2423	Business Operations Manager 1	Business Operations Manager 2
11488	Internal Auditor 3	Internal Auditor Chief Executive 1

PROGRAM SUPPORT | *BUDGET NARRATIVE*

How Achieved

These reclassifications have already been operationalized to maintain program continuity and meet emerging operational, compliance, and statutory needs. POP approval is required to align the agency's budget with the operationalized changes. All costs are covered within existing General Fund Personal Services and Services & Supplies authority.

Actions implemented include:

- Applying DAS FLSA audit findings.
- Converting JPPO positions to Victim Advocate roles to strengthen statutory victim notification compliance.
- Aligning research, procurement, human resource leave administration, and clinical duties with current business needs.
- Updating leadership classifications to support statewide operations and strengthen governance.

Staffing Impact

0 Positions, 0.87 FTE

Workday ID 65638 was previously budgeted at 0.13 FTE and is being increased to 1.00 FTE as part of the reclassification from JPPO to Program Analyst 1, Victim Advocate.

Quantifying Results

Approval of this POP will result in:

- No increase in authorized positions.
- Alignment of 16 positions with correct classifications.
- Strengthened victim services, procurement oversight, protected leave administration, behavioral health supervision, and technical functions.
- Improved operational accuracy through properly classified technical and leadership roles.

Without POP approval, the agency would be required to revert to outdated classifications and misaligned budget structures, creating operational disruption and increasing statutory compliance risk. Approval ensures continuity of critical services and maintains the operational benefits already realized.

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Revenue Source

Community Programs:

Personal Services: \$292,161 General Fund, \$45,321 Federal Funds

Services & Supplies: \$77,603 General Fund, \$2,208 Federal Funds

Program Support:

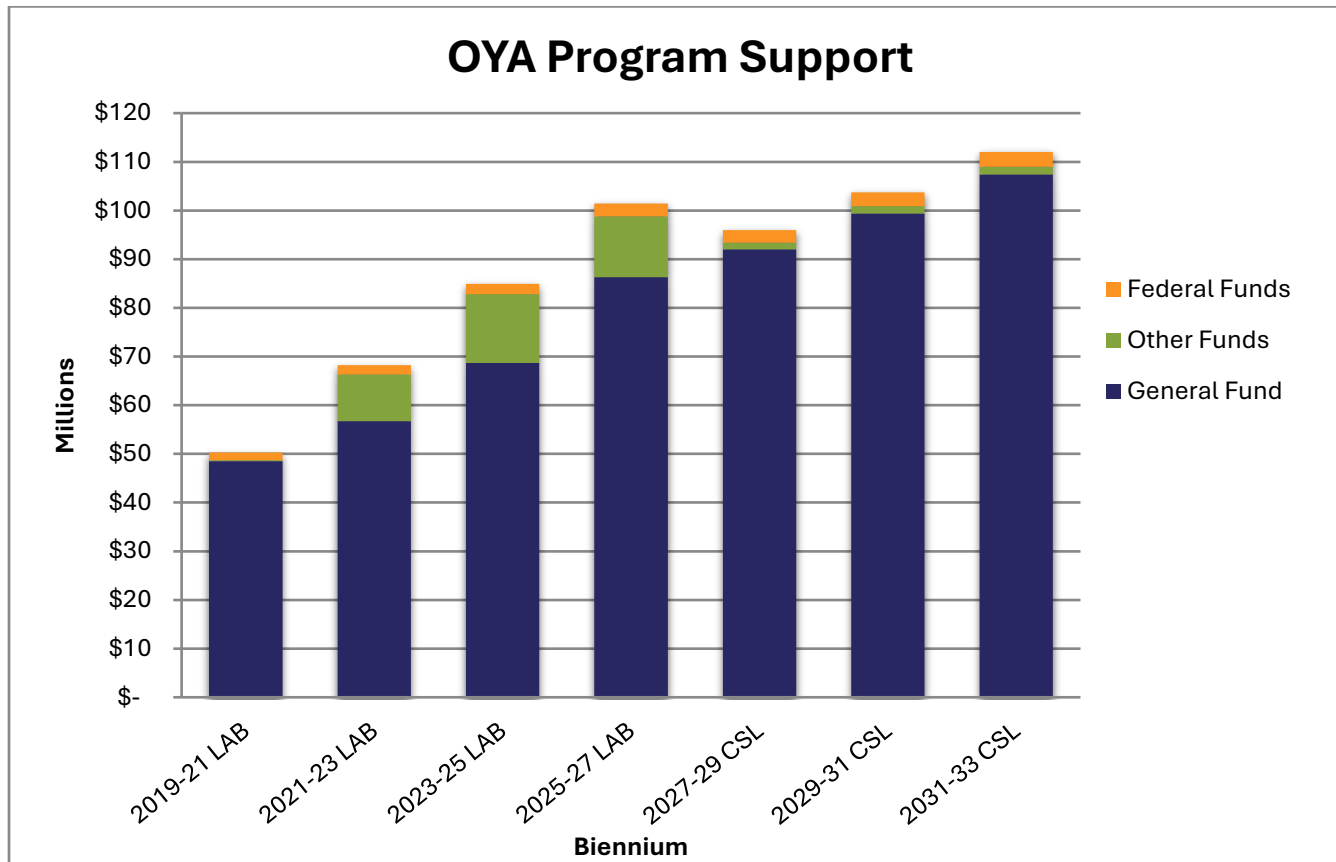
Personal Services: (\$292,267) General Fund, (\$8,327) Federal Funds

Services & Supplies: (\$77,497) General Fund, (\$2,208) Federal Funds

POP Total: \$0 General Fund, \$36,994 Federal Funds [\$36,994 Total Funds]

Refer to Appendix D for the ORPICS POS116 report and Appendix E for the ORBITS BPR013 report.

PROGRAM SUPPORT | *BUDGET NARRATIVE*



PROGRAM SUPPORT | *BUDGET NARRATIVE*

PROGRAM SUPPORT	2025-27 Legislatively Approved Budget	2027-29 Current Service Level	2027-29 Agency Request Budget
<u>Director's Office</u>			
General Fund	\$13,466,800	\$8,079,239	\$8,079,239
Other Funds	\$0	\$12,583	\$12,583
Federal Funds	\$409,555	\$229,310	\$229,310
Total Funds	\$13,876,355	\$8,321,132	\$8,321,132
<u>Development Services Division</u>			
General Fund	\$13,884,365	\$17,508,610	\$17,503,142
Other Funds	\$25,372	\$26,615	\$26,615
Federal Funds	\$407,535	\$477,821	\$477,665
Total Funds	\$14,317,272	\$18,013,046	\$18,007,422
<u>Business Services Division</u>			
General Fund	\$38,850,755	\$38,515,976	\$41,521,514
Other Funds	\$12,438,089	\$275,000	\$3,025,000
Federal Funds	\$1,177,507	\$1,098,776	\$1,184,396
Total Funds	\$52,466,351	\$39,889,752	\$45,730,910
<u>Agencywide</u>			
General Fund	\$20,060,458	\$27,849,385	\$28,741,860
Other Funds	\$0	\$1,125,000	\$1,125,000
Federal Funds	\$616,305	\$793,450	\$818,876
Total Funds	\$20,676,763	\$29,767,835	\$30,685,736
<u>TOTAL PROGRAM SUPPORT</u>			
General Fund	\$86,262,378	\$91,953,210	\$95,845,755
Other Funds	\$12,463,461	\$1,439,198	\$4,189,198
Federal Funds	\$2,610,902	\$2,599,357	\$2,710,247
Total Funds	\$101,336,741	\$95,991,765	\$102,745,200
Positions	170	161	166
FTE	166.83	160.08	165.58

PROGRAM SUPPORT | *BUDGET NARRATIVE*

Policy Option Packages	<u>General Fund</u>		<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 101 - JJIS Legacy Maintenance	\$	2,200,000	\$ 2,262,672	5	5.50
Package 104 - Ongoing IT Projects	\$	1,900,000	\$ 4,704,128	4	4.00
Package 105 - Payroll Services Transition	\$	162,309	\$ 166,934	(3)	(3.00)
Package 106 - Position Reclasses	\$	(369,764)	\$ (380,299)	(1)	(1.00)

Program Support

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
XI-Q Bond Proceeds / Costs of Issuance	OF	0555, 0605, 0975	4,433,947	12,295,000	12,295,000	2,750,000	-	-
Transfer from Criminal Justice Commision, Dept. of Education	OF	1213, 1581	111,366	51,000	51,000	12,583	-	-
Work Programs, EAIP, SPOTS Rebates, Other	OF	0410, 0975	737,033	131,104	527,157	1,426,615	-	-
Title XIX Medicaid Administration	FF	0995/1100	2,006,681	2,547,960	2,613,123	2,710,247	-	-

2027-29

107BF07

Refer to Appendix F for the ORBITS BPR012 report.



Capital Budgeting

2027 - 2029

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Primary Program Contact:

Andre Billingsley, Physical Plant Operations - Facility Manager

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OYA's Physical Plant Operations (PPO) oversees capital improvements, capital construction, and facility maintenance and management across the agency's close custody and transitional facilities. PPO ensures that OYA's physical environment is safe, secure, and supportive of youth reformation. The program is guided by the agency's 10-Year Facility Plan, updated in 2026, which prioritizes deferred maintenance, modernization, seismic retrofitting as required by Executive Order 25-22, and investments that align facilities with best practices for juvenile programs.

OYA operates five youth correctional facilities (YCF) and four youth transition facilities (YTF) across seven locations, providing secure housing, treatment, education, vocational training, and other services. Statewide, OYA owns 92 buildings totaling 650,504 square feet, with a replacement value of \$421.0 million and a combined 2027–29 budgeted capacity of 406 beds.

Facility	Location	Buildings	Sq Ft	Capacity*	Oldest Est. Bldg.
Camp Florence YTF	Florence	6	9,969	16	1965
Camp Riverbend YTF	La Grande	9	83,314	16	1979
Camp Tillamook YTF	Tillamook	7	21,737	16	1969
Eastern Oregon YCF	Burns	2	31,489	36	1998
MacLaren YCF	Woodburn	52	347,921	187	1925
Oak Creek YCF	Albany	10	72,400	42	1998
Rogue Valley YCF	Grants Pass	3	60,103	49	1998
Tillamook YCF	Tillamook	2	15,695	32	1997
Jackie Winters Transition Program (JWTP)	Albany	1	7,876	12	2010
Total	Statewide	92	650,504	406	
*2027-29 budgeted capacity					

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Capital investment priorities are shaped by the agency’s program framework, the Positive Human Development (PHD) pyramid, which emphasizes safe and secure environments; spaces that support positive staff-youth relationships; areas that promote accountability and meaningful participation; and facilities that help youth build community connection. The 10-year Facility Plan operationalizes these principles to guide project selection, ensure compliance with safety standards, reduce deferred maintenance risk, and create environments that support effective treatment and reformation.



Capital Budgeting

Capital Improvements

2027 - 2029

Capital Improvement

Capital Improvements safeguard the state's investment in OYA-managed facilities. Since OYA houses youth 24 hours a day, any failure that renders a building or critical system unusable threatens the safety, care, and treatment of youth, and increases risks to staff and communities. System failures can force youth transfers, increase supervision and staffing costs, and heighten the potential for escape or assault. Maintaining reliable, functioning facility systems is essential.

The Capital Improvements program supports OYA's five youth correctional facilities and four transition facilities at seven locations. The program funds land acquisition and assessments, the construction of structures, and improvements under \$1 million to existing buildings. It also provides capital renewal and replaces building systems nearing the end of their useful life.

Since OYA's facilities house a high-impact population and include aging buildings, many constructed before the 1960s, with some dating to the 1920s and 1950s, repairs often must occur immediately to protect safety and security. As a result, capital improvement projects are continuously re-prioritized to address the most urgent needs.

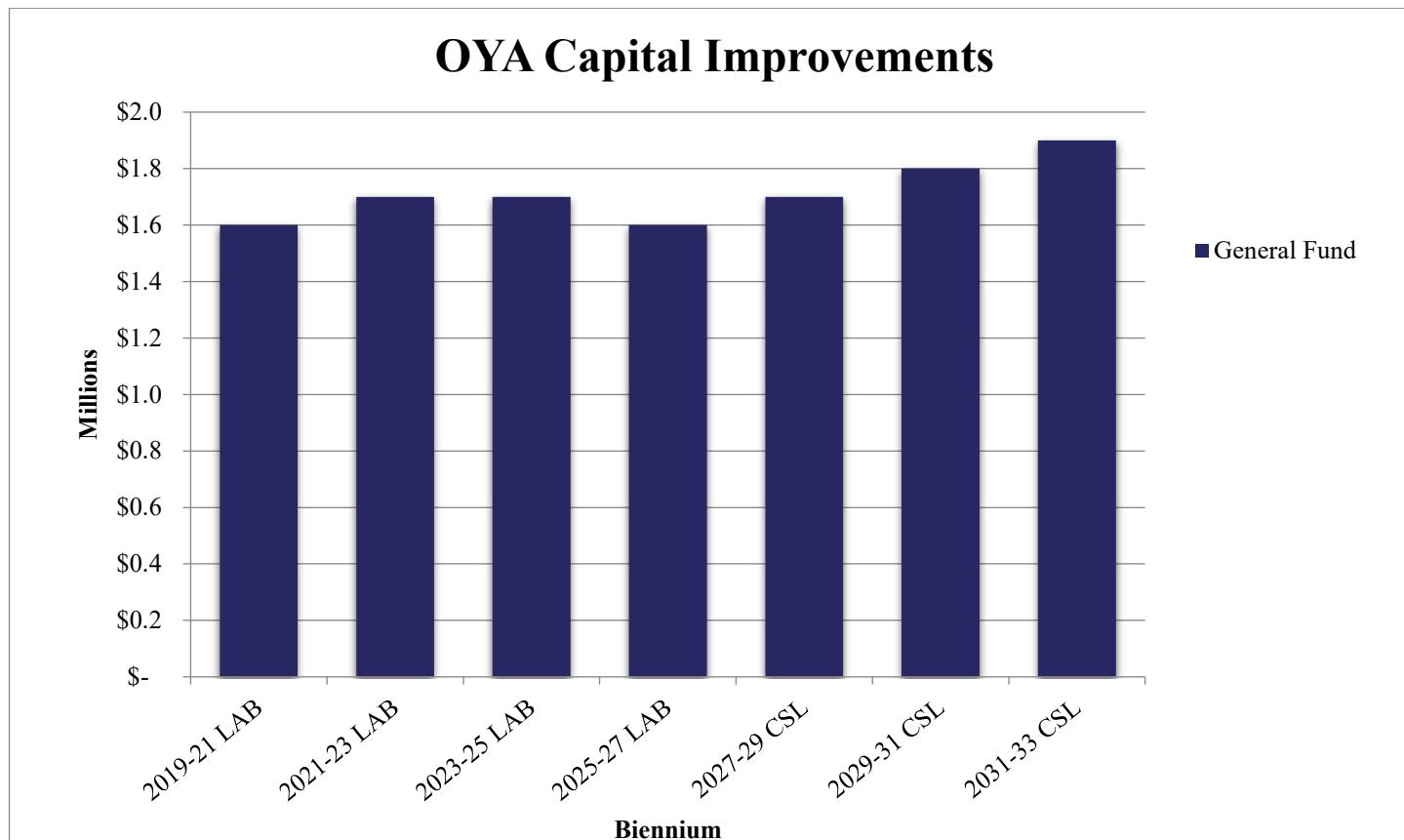
Capital improvement projects fall into four general categories:

1. *Statewide Emergency Improvements* - OYA operates 24 hours a day, and critical systems (i.e., electricity, lighting, HVAC, plumbing, and electronic security) must remain functional. This category provides funds to resolve unplanned physical plant failures that require immediate action and address deficiencies posing security, fire/life safety, health, or welfare risks.
2. *General Capital Improvement Projects* - These projects enhance operations and align facilities with juvenile corrections best practices. They include planning, system upgrades, repairs, replacements, and adaptations that extend building life, improve physical security, reduce maintenance costs, or create energy efficiencies.
3. *Special Capital Improvement Projects* - OYA's correctional and transitional facilities rely on specialized, non-commercial building systems. Control center software, emergency power, water and sewer systems, lighting, and building automation require periodic upgrades to maintain reliability and performance in a correctional environment.

CAPITAL BUDGETING | *BUDGET NARRATIVE*

4. *Electronic Security Improvements (CCTV, Access Control, Physical Security)* - These projects improve youth and staff safety and support compliance with the Prison Rape Elimination Act. OYA maintains extensive video, audio, and access-control systems that require ongoing improvements.

Capital improvements are funded with 100% General Fund.



CAPITAL BUDGETING | *BUDGET NARRATIVE*

	2025-27 Legislatively Approved Budget	2027-29 Current Service Level	2027-29 Agency Request Budget
Capital Improvements			
General Fund	\$1,625,229	\$1,705,201	\$1,705,201
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Total Funds	\$1,625,229	\$1,705,201	\$1,705,201
Positions	0	0	0
FTE	0.00	0.00	0.00

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Essential Packages

Capital Improvement

Essential Package 031 Standard Inflation

Package Description

Specific components include: statewide standard inflation rate of 4.9% to routine operating expenditures and 9.3% to Professional Services.

Services & Supplies – \$5,230 Total Funds

Capital Outlay - \$74,742 Total Funds

Staffing Impact – None

Revenue Source – \$79,972 General Fund

Refer to Appendix E for the ORBITS BPR013 report.



Capital Budgeting

Capital Construction

2027 - 2029

Capital Construction

The Capital Construction program delivers safe, secure, and functional facilities through new construction, major renovations, land acquisitions, assessments, and improvements to existing structures costing \$1 million or more within a six-year period. This category also includes planning for future Capital Construction needs.

OYA will continue creating youth living environments that support the PHD model while addressing critical deferred maintenance and capital renewal needs. The agency is advancing the next phase of the 10-Year Facility Plan and proposes investments to meet key plan priorities including the following:

1. *Qualifying capital renewal projects* - OYA's facility condition index rating is in the poor range. This work is required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life span of buildings, fix or replace infrastructure, and restore damaged and aging facilities to a functional operating condition.
2. *Complete the renovation of the MacLaren Clinic infirmary and pharmacy areas* - Operational and security needs require staff to have sufficient space to supervise youth safely. The redesigned floor plan addresses these requirements and resolves existing safety and security concerns. Post-pandemic HVAC upgrades are also necessary to ensure effective operation in a health-care setting. The project is fully programmed, designed, and ready to bid.
3. *Complete the renovation of the Tillamook Clinic infirmary and pharmacy areas and Dormitory Renovation* - Operational and security needs in Tillamook also require staff to have adequate space to safely supervise youth. This project will enhance the living environment by increasing lighting in dormitory areas and improving airflow to reduce humidity in shower and laundry spaces, supporting Positive Human Development principles. The dormitory roof is severely damaged and requires full replacement, which is included in the project scope.

CAPITAL BUDGETING | *BUDGET NARRATIVE*

2025-27 Accomplishments:

The following table includes \$31.8 million in 2025-27 capital construction projects and their affiliated status. Included are projects in design and others whose construction is underway or complete.

Location	Project Name	Project Budget	Project Status	Type	Notes
MacLaren YCF	Front Entrance Project	\$1,146,000	Complete	DM/CR	
Eastern Oregon YCF	Control Room Remodel	\$304,434	Complete	DM/CR	
Oak Creek YCF	Control Room Remodel	\$304,434	Complete	DM/CR	
Rogue Valley YCF	Control Room Remodel	\$304,434	Complete	DM/CR	
Eastern Oregon YCF	Generator Replacement Project	\$323,420	Under Construction	DM/CR	
Oak Creek YCF	Generator Replacement Project	\$323,420	Under Construction	DM/CR	
Rogue Valley YCF	Generator Replacement Project	\$323,420	Under Construction	DM/CR	
MacLaren YCF	Solar Panels Expansion Project	\$650,000	Under Construction	Mod	Solar - Near Net Zero
MacLaren YCF	Generator Replacement Project	\$1,750,000	Under Construction	DM/CR	Resiliency / Disaster Prep
MacLaren YCF	Infirmery & Pharmacy Renovation	\$1,804,000	Out to Bid	DM/CR/Mod	
MacLaren YCF	Woodshop Dust Collection System Improvements	\$125,000	Design Complete	DM/CR	
MacLaren YCF	Woodshop Dust Collection System Improvements	\$125,000	Design Complete	DM/CR	
MacLaren YCF	West Cottage Renovation - Granite	\$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Jasper	\$4,025,314	Design Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	Visitation Area Beam Repairs	\$250,000	Design Complete	DM/CR	
Oak Creek YCF	Envelope Improvements	\$1,500,000	Design Phase	DM/CR	
Oak Creek YCF	New Parole and Probation Office	\$2,400,000	Under Construction	Mod	
Oak Creek YCF	Generator Replacement Project	\$350,000	Under Construction	DM/CR	
Tillamook YCF	Dormitory Renovation	\$10,279,899	Design Complete	DM/CR/Mod	Seismic / Solar
Tillamook YCF	Medical & Dental Renovation	\$1,521,875	Design Complete	DM/CR/Mod	
	Total	\$31,835,964			

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Policy Option Package 102: Capital Improvement and Deferred Maintenance

Purpose

Maintaining safe, functional, and developmentally appropriate facilities is essential to supporting youth reformation. While OYA has advanced efforts to align living environments with Positive Human Development (PHD) principles, the agency continues to face substantial unmet needs in deferred maintenance and capital renewal.

These projects address critical life-safety and infrastructure requirements, including HVAC replacements, roof and building-envelope repairs, fire alarm upgrades, hot water systems, pumps, emergency generators, sewage lagoon improvements, and other core building systems. Funding for these needs is vital to ensuring youth and staff safety, preserving indoor air quality, and maintaining stable facilities that uphold OYA’s mission.

Over the last four biennia, OYA has not received sufficient funding to address its deferred maintenance and capital renewal needs. Funding levels ranged from no allocation in 2019–21 to only \$5.0 million in 2025–27, far below the \$18.0 million requested. As a result, OYA’s Facility Condition Index (FCI¹) is currently rated “poor” (greater than 10%), compared to the agency’s target of “good” (less than 5%).

Across this period, OYA has been underfunded by approximately \$19.2 million based on facility replacement value alone, excluding additional deferred maintenance and capital improvement needs. This ongoing shortfall has accelerated deterioration, increased safety risks, and raised long-term operating costs.

With 92 buildings across nine facilities and a total replacement value of \$421.9 million, sustained investment is essential to maintain safe, functional, and compliant facilities for youth and staff.

How Achieved

This investment provides one-time bond funding to complete essential deferred maintenance and capital renewal projects required to maintain safe, functional, and developmentally supportive youth living environments. OYA will prioritize projects that present the highest safety, security, and infrastructure risks, including living unit renovations, program spaces, medical and central clinics, and critical building systems that support daily operations.

¹ The Facility Condition Index (FCI) is a standard metric used to assess the physical health of a facility by comparing its deferred maintenance needs against its replacement cost. The FCI formula is deferred maintenance divided by replacement value.

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Funding will be used to complete all Priority 1 projects identified in OYA's 10-Year Strategic Facilities Plan. Projects will be planned and executed consistent with PHD principles and Diversity, Equity, and Inclusion (DEI) commitments, ensuring physical environments support healthy youth development and meet the needs of youth populations disproportionately represented in OYA custody, including youth of color and LGBTQ+ youth. Developmentally appropriate, trauma-reducing spaces strengthen safety, promote positive interactions, and support improved long-term outcomes.

To deliver these projects, OYA will utilize design professionals and consultants for specialized design, engineering, and construction oversight. Competitive procurement processes will ensure equitable access for vendors certified by the Certification Office for Business Inclusion and Diversity (COBID). OYA's facilities and project management team will manage contracts, coordinate construction, and oversee all phases of project completion. Construction project managers will ensure projects are efficiently planned and executed.

Adequate and sustained funding will prevent costly emergency repairs and system failures. Proactive replacement of HVAC units, fire alarms, generators, building envelope components, and other core systems will reduce operational disruptions, improve safety, enhance energy efficiency, lower utility costs, and extend facility life cycles.

Without additional funding, OYA's FCI will continue to rise above the current 15%, accelerating deterioration and increasing the cost and complexity of future repairs. Sustained funding stabilizes OYA's facility portfolio, reduces long-standing backlogs, and moves the agency toward the state-defined standard of long-term stewardship of public facilities.

Staffing Impact

None

Quantifying Results

OYA uses multiple methods to evaluate the effectiveness of capital improvement investments. Facility Condition Assessments (FCAs), conducted every four years, measure the condition of each building and identify maintenance and renewal needs. The 2026 FCA will provide updated, quantifiable data to evaluate progress in reducing the deferred maintenance backlog and lowering OYA's FCI toward the target of 5.0% or below.

Capital improvements will also be measured through safety and operational indicators. Upgrades to HVAC, hot water, fire alarm, electrical, and building envelope systems improve environmental safety and reduce system-related incidents. OYA monitors youth safety indicators-including self-

CAPITAL BUDGETING | *BUDGET NARRATIVE*

harm, escapes, youth-on-staff assaults, and youth-on-youth assaults –which are reported monthly through IMPACT. Creating healthier, more stable environments support positive trends in these measures.

Additional performance measures include the number of completed projects, reduction in emergency repairs, improvements in indoor air quality, increased reliability of critical infrastructure, and decreased high-risk Priority 1 maintenance items. Over time, sustained capital investment will reduce FCA-identified deficiencies, extend facility lifespans, ensure seismic retrofitting in accordance with Executive Order 25-22, and increase operational efficiency.

This POP directly supports the replacement and improvement of critical infrastructure systems across OYA facilities, ensuring buildings remain safe, functional, and aligned with supporting youth reformation.

Revenue Source

Facility Programs:

Services & Supplies: \$275,000 Other Funds (Costs of Issuance)

Debt Service:

Debt Service: \$1,938,098 General Fund

Capital Construction:

Capital Outlay: \$22,200,000 Other Funds (XI-Q Bonds)

POP Total: \$1,938,098 General Fund, \$22,475,000 Other Funds [\$24,413,098 Total Funds]

Refer to Appendix E for the ORBITS BPR013 report.

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Policy Option Package 107: A&E Survey for New Lord High School at MYCF

Purpose

The Lord High School at MacLaren Youth Correctional Facility (MYCF) has exceeded its functional lifespan. The building's failing roof, outdated HVAC system, failed seismicity rating, and asbestos-containing flooring and ceiling tiles create safety and environmental risks and limit OYA's ability to provide a safe, healthy, developmentally appropriate learning environment for youth.

This request seeks funding for an Architectural and Engineering (A&E) survey to determine the optimal location for a new high school on the MYCF campus. The survey will include preliminary design drawings and supporting documentation, enabling the agency to move quickly once construction funding becomes available. Early planning will reduce delays, improve cost estimate accuracy, and ensure the project is ready for implementation.

This work aligns with OYA's 10-Year Strategic Facilities Plan and supports the Capital Projects Advisory Board (CPAB) deliverables for 2024–2026. Completing the survey now allows the agency to proactively address facility deficiencies and prepare for a safe, modern educational space for youth in custody.

How Achieved

Funding will allow OYA to contract with A&E professionals to assess campus layout, infrastructure capacity, environmental conditions, and security requirements. The survey will identify the most suitable site for the new high school, considering safety, utilities, access, program integration, and long-term sustainability.

Based on these findings, the A&E team will produce preliminary design drawings outlining the building footprint, major systems, and required site improvements. These materials will create a solid foundation for future construction planning, budgeting, and procurement. Completing this work now positions OYA to advance quickly and efficiently when future capital construction funding is secured.

The survey will ensure the future school design supports Positive Human Development (PHD), youth well-being, and modern educational standards within a secure facility. It will also help minimize disruptions to MYCF operations during future construction.

Staffing Impact

None

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Quantifying Results

Success will be measured by completion of the following key deliverables:

- A full A&E site survey identifying the optimal location for the new high school
- Preliminary design drawings and site documentation meeting OYA standards
- A comprehensive set of planning materials that is ready for use in future construction funding requests

These deliverables reduce long-term risk, improve cost accuracy, and increase readiness for future construction investment. They also support OYA's 10-Year Strategic Facilities Plan and CPAB reporting. Once the school is constructed, improvements will be reflected in enhanced safety, better environmental conditions, and modern learning spaces that support youth development. The A&E survey is the first measurable step toward achieving those future outcomes.

Revenue Source

Facility Programs:

Services & Supplies: \$75,000 Other Funds

Debt Service (SCR 086):

Debt Service: \$514,785 General Fund

Capital Construction:

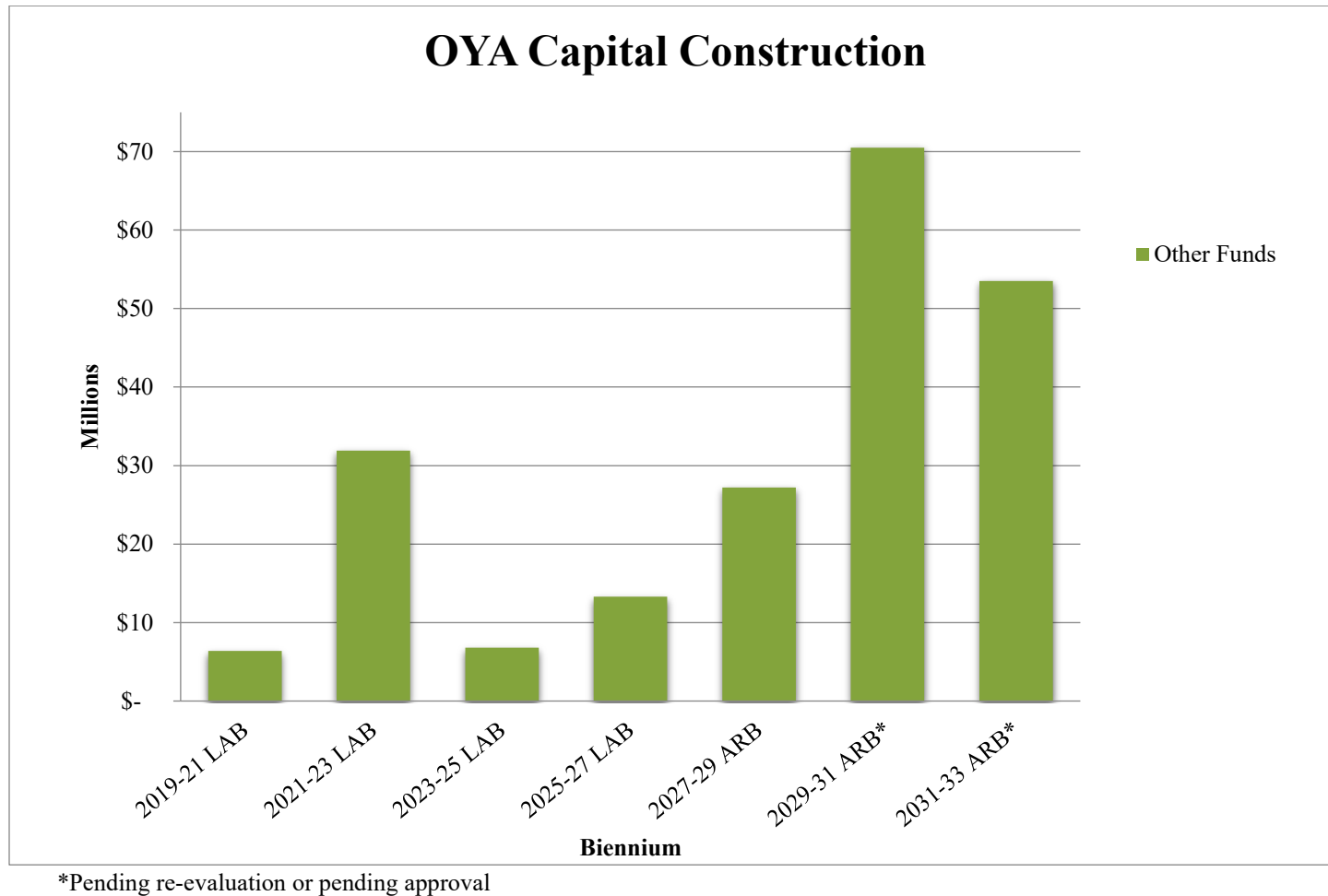
Capital Outlay: \$5,000,000 Other Funds (XI-Q Bonds)

POP Total: \$514,785 General Fund, \$5,075,000 Other Funds [\$5,589,785 Total Funds]

Refer to Appendix E for the ORBITS BPR013 report.

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Capital Construction projects are funded with Other Funds through the sale of Article XI-Q General Obligation Bonds.



CAPITAL BUDGETING | *BUDGET NARRATIVE*

	2025-27 Legislatively Approved Budget	2027-29 Current Service Level	2027-29 Agency Request Budget
Capital Construction			
General Fund	\$0	\$0	\$0
Other Funds	\$13,251,193	\$0	\$27,200,000
Federal Funds	\$0	\$0	\$0
Total Funds	\$13,251,193	\$0	\$27,200,000
Positions	0	0	0
FTE	0.00	0.00	0.00

	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 102 - Capital Improvement	\$0	\$22,200,000	0	0.00
Package 107 - A&E Survey for new Lord HS @ MYCF	\$0	\$5,000,000	0	0.00

CAPITAL BUDGETING | BUDGET NARRATIVE

Capital Construction

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
XI-Q Bond Proceeds	OF	0555, 0605, 2010	6,750,000	13,251,193	13,251,193	27,200,000	-	-
2027-29						107BF07		

Refer to Appendix F for the ORBITS BPR012 report.

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon Youth Authority	Priority (Agency #):		Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Deferred Maintenance and Capital Improvement	\$ 22,200,000	7/1/2027	7/1/2027	06/30/2031
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	All Sites - Statewide	625,000	N/A	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ -	\$ -	\$ 22,200,000	\$ -

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
OYA has made steady progress in shaping developmentally appropriate, safe, and trauma informed environments aligned with the Positive Human Development (PHD) model. However, the physical condition of our facilities continues to decline due to long standing underinvestment. OYA's current Facility Condition Index (FCI) is 17 percent—firmly in the “poor” category. Our goal is to reach an FCI of 5 percent or below, classified as “good.” To reach that standard, consistent funding is essential. Over the past four biennia, OYA has received significantly less than the minimum 2 percent capital reinvestment level outlined in SB 1067 (2017). This chronic underfunding has created a compounding maintenance backlog and increased the cost of bringing facilities back to an acceptable, safe condition. Funding Received Over Last Four Biennia 2019–2021: \$0 2021–2023: \$6,742,239 2023–2025: \$2,750,000 2025–2027: \$5,000,000 Despite careful stewardship of limited resources, OYA has absorbed a cumulative shortfall of \$14,830,746 below the minimum required funding standard. As a result, essential building systems across our 92 facilities—serving some of Oregon’s most vulnerable youth—are aging beyond their safe and reliable life cycles. To reverse the decline and begin moving our FCI back into the acceptable range, OYA now requires a minimum of 3.1% investment, or \$22.2 million in this biennium to address the most urgent life safety and infrastructure risks.

These needs directly affect youth living conditions, staff working environments, operational reliability, legal compliance, and emergency readiness.

Impact of Continued Underfunding

Without adequate DM and CR funding, OYA's FCI will rise above the current 17 percent level, accelerating facility decay. This will lead to:

- increased risk of critical system failures
- higher long term repair and replacement costs
- compromised safety for youth and staff
- reduced compliance with health, safety, and environmental regulations
- erosion of Oregon's public infrastructure investment

Youth in our care, many of whom have experienced trauma, instability, and inequity—depend on safe, functional, and dignified living environments.

Continued degradation of our facilities undermines their wellbeing, the credibility of our rehabilitative mission, and the working conditions of the dedicated staff who serve them.

OYA is committed to responsible stewardship, transparent planning, and aligning our built environments with the PHD model and best practices for youth rehabilitation. However, without a renewed and stable investment in deferred maintenance and capital renewal, our facilities cannot meet the standards expected for safety, health, and human development.

We respectfully request legislative and leadership support for a minimum \$22.2 million investment this biennium to address critical life safety needs, stabilize our Facility Condition Index, and prevent further decline.

This is not discretionary spending, it is a necessary investment in safety, equity, and prudent management of state assets. Most importantly, it ensures that the youth placed in our care live in environments that support healing, accountability, dignity, and hope.

Project Scope and Alternatives Considered

Without adequate DM and CR funding, OYA's FCI will rise above the current 17 percent level, accelerating facility decay. This will lead to:

- increased risk of critical system failures
- higher long term repair and replacement costs
- compromised safety for youth and staff
- reduced compliance with health, safety, and environmental regulations
- erosion of Oregon's public infrastructure investment

Youth in our care, many of whom have experienced trauma, instability, and inequity—depend on safe, functional, and dignified living environments. Continued degradation of our facilities undermines their wellbeing, the credibility of our rehabilitative mission, and the working conditions of the dedicated staff who serve them.

OYA is committed to responsible stewardship, transparent planning, and aligning our built environments with the PHD model and best practices for youth rehabilitation. However, without a renewed and stable investment in deferred maintenance and capital renewal, our facilities cannot meet the standards expected for safety, health, and human development.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 22,200,000	100%	36%
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 22,200,000	100%	\$ 36

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ -	0%	\$ -

10 OWNER'S PROJECT CONTINGENCY	insert %	\$ -	0.00%	\$ -
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	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 22,200,000	100%	\$ 36

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon Youth Authority	Priority (Agency #):		Schedule	
Project Name:	CCTV Ongoing Support	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 2,500,000	7/1/2027	7/1/2027	Ongoing
Address/Location:	All Sites - Statewide	GSF	# Stories	Land Use/Zoning Satisfied	
		625,000	N/A	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 2,500,000	\$ -	\$ -	\$ -

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The camera and access control systems are foundational to maintaining safety, security, and accountability across our facilities, and they are essential for meeting Prison Rape Elimination Act (PREA) mandates. These systems serve as a deterrent to misconduct, provide reliable forensic evidence when incidents occur or are alleged, and protect both youth and staff from harm and false accusations. High-quality, retrievable, tamper-proof video is not optional—it's a legal and operational requirement. When events occur, video evidence is often the determining factor in criminal investigations, civil litigation defense, and PREA compliance reviews. The current 30-day retention standard demands that our system remain fully functional, reliable, and secure. Any loss, corruption, or inaccessibility of footage places the State at significant legal and financial risk. Beyond compliance, our camera systems directly support the physical and emotional safety of youth in our care—particularly marginalized youth, including youth of color and LGBTQ+ youth, who can experience higher rates of victimization. Video documentation enables fair and consistent disciplinary interventions, protects youth from abusive behavior, and safeguards staff from unfounded allegations. A trusted, comprehensive surveillance system is central to equitable, trauma-informed operations. Over the past decade, the Security Technologies Program has modernized the original analog infrastructure, growing from roughly 400 cameras to 1,901 high-definition digital cameras today, with more than 2,100 projected by 2026. These advancements were delivered through a strategic, phased plan prioritizing PREA-critical areas. The team also maintains all access control systems—including servers, switches, PLCs, and workstation technology—that ensure secure movement, prevent escapes, and protect public safety. However, the core hardware and software supporting both the CCTV and access control systems are now at or approaching end-of-life. By the 2027–29 biennium, major components will no longer be supported by manufacturers. Without timely replacement, the State faces escalating cybersecurity vulnerabilities. Older, unsupported technology is significantly more susceptible to cyberattacks, ransomware, and data breaches—putting youth video records, secure-door systems, and critical operational infrastructure at risk. Funding this project is necessary to maintain safety, ensure compliance, protect staff and youth, and preserve the integrity and security of our facilities. Timely action now will prevent far higher costs and risks in the future.

Project Scope and Alternatives Considered

There are no other viable options available to support these systems. For the safety and security youth, staff and the general public electronically controlled doors and state of the art monitoring systems are the key features within Oregon Youth Authority's physical security program.

Outsourcing this work through a private vendor would increase the costs of sustainment and maintenance for two years to ~\$6.2 million. This cost would not include network server storage or admin support during outages or during down periods.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 2,500,000	100%	\$ 4

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ -	0%	\$ -

10 OWNER'S PROJECT CONTINGENCY	insert %	\$ -	0.00%	\$ -
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	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 2,500,000	100%	\$ 4

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon Youth Authority	Priority (Agency #):		Schedule	
Project Name:	Lord Highschool	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 5,000,000	7/1/2027	1 July, 2027	30 June, 2029
Address/Location:	MacLaren	GSF	# Stories	Land Use/Zoning Satisfied	
		22,430	N/A	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ -	\$ -	\$ 5,000,000	\$ -

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
As OYA continues its work to create environments that support rehabilitation, emotional safety, and Positive Human Development (PHD), the current Lord High School building presents significant barriers to youth success. Designed more than 70 years ago, the facility cannot meet today's educational, developmental, or safety standards. The 10-Year Strategic Facilities Plan—developed through an in-depth review of OYA's mission, vision, and key aspirations—identifies a new Lord High School as essential infrastructure. The existing building no longer supports the level of programming, trauma-informed care, or academic engagement that OYA youth need to grow and thrive. The capital needs of repairing the current school exceed \$2.2 million, and its Facility Condition Index (FCI) of 0.14 places the building well into the “poor” range. This rating clearly signals that the facility has reached the end of its lifecycle. The cost of restoring the school's failing systems and critical infrastructure now surpasses the value of the building itself. The Lord High School was built in 1949, with its last major renovation in 1962. The structure and systems reflect a different era and were not designed for the educational, therapeutic, or developmental needs we now understand to be critical for youth success. All HVAC equipment—except for rooftop units—has exceeded its expected service life. This compromises indoor air quality, temperature control, and the ability to maintain a stable, healthy learning environment. The Franklin Adams electrical panel is outdated, non-serviceable, and at capacity. It poses a very real risk of critical failure, requiring constant monitoring to prevent overload or electrical hazards. The single-ply TPO roof is failing. Active leaks threaten the outdated electrical system below. Edge sagging, rot, and areas where water ponds create structural

Project Scope and Alternatives Considered

These conditions are not merely inconvenient—they directly affect safety, learning quality, and the psychological sense of stability that youth need to feel in order to engage, trust, and develop.

Why Replacement—Not Repair—is the Responsible Path Forward

The combination of a high FCI, decades-old infrastructure, and multiple systems nearing failure makes replacement the only cost-effective and sustainable option. Attempting to repair the building would:

- exceed the value of the structure itself,
- fail to address fundamental design limitations, and
- continue to require significant ongoing maintenance spending without delivering a truly safe, modern, or developmentally appropriate environment.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ -	0%	\$ -

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants	\$ 5,000,000	100%	\$ 223
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 5,000,000	100%	\$ 223

10 OWNER'S PROJECT CONTINGENCY	insert %	\$ -	0.00%	\$ -
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	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 5,000,000	100%	\$ 223

Capital Financing Six-Year Forecast Summary 2027-29

Agency: Oregon Youth Authority
Agency #: 41500

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$ 27,200,000	\$	\$ 27,200,000	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	\$ 27,200,000	\$ -	\$ 27,200,000	
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	-	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	\$ -	\$ -	\$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	-	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	\$ -	\$ -	\$ -	
Total All Debt Issuance				
General Fund Repayment	\$ 27,200,000	\$ -	\$ 27,200,000	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2027-29	\$ 27,200,000	\$ -	\$ 27,200,000	

Capital Financing Six-Year Forecast Summary 2029-31

Agency: Oregon Youth Authority
Agency #: 41500

Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$ 70,500,000	\$	\$ 70,500,000	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	\$ 70,500,000	\$ -	\$ 70,500,000	
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	-	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	\$ -	\$ -	\$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	-	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	\$ -	\$ -	\$ -	
Total All Debt Issuance				
General Fund Repayment	\$ 70,500,000	\$ -	\$ 70,500,000	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2029-31	\$ 70,500,000	\$ -	\$ 70,500,000	

Capital Financing Six-Year Forecast Summary 2031-33

Agency: Oregon Youth Authority
Agency #: 41500

Provide amounts of agency financing needs for the 2031-33 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$ 53,500,000	\$	\$ 53,500,000	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	\$ 53,500,000	\$ -	\$ 53,500,000	
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	-	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	\$ -	\$ -	\$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	-	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	\$ -	\$ -	\$ -	
Total All Debt Issuance				
General Fund Repayment	\$ 53,500,000	\$ -	\$ 53,500,000	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2031-33	\$ 53,500,000	\$ -	\$ 53,500,000	

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2027-29 Biennium

Agency Name: Oregon Youth Authority

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2027-29	1	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide			\$22,200,000			\$22,200,000
2027-29	2	CCTV Ongoing Support	Construction	Portfolio Wide	1	\$2,500,000				\$2,500,000
2027-29	3	Lord High School	Design	22,318			\$5,000,000			\$5,000,000
2029-31	4	Demo 3 MYCF Buildings	Construction	33,470		\$2,000,000				\$2,000,000
2029-31	5	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide			\$26,640,000			\$26,640,000
2029-31	6	Oak Creek VocED School	Construction	11,270			\$15,000,000			\$15,000,000
2029-31	7	Lord High School	Construction	22,318			\$20,000,000			\$20,000,000
2029-31	8	MYCF Arrival Center	Design	49,000			\$6,000,000			\$6,000,000
2029-31	9	Camp Florence Expansion	Design	9,184			\$1,000,000			\$1,000,000
2029-31	10	Rogue Valley Dorm Reno	Construction	3,218			\$8,000,000			\$8,000,000
2029-31	11	Tillamook New Gym	Design	12,350			\$500,000			\$500,000
2031-33	12	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide			\$31,968,000			\$31,968,000
2031-33	13	EOYCF Living Unit Reno	Design	12,191			\$5,000,000			\$5,000,000
2031-33	14	MYCF Arrival Center	Construction	49,000			\$22,000,000			\$22,000,000
2031-33	15	MYCF Site Wide Lighting	Design	347,198			\$500,000			\$500,000
2031-33	16	MYCF Food Service	Design	13,000			\$2,000,000			\$2,000,000
2031-33	17	EOYCF New School	Design	7,835			\$4,000,000			\$4,000,000
2033-35	18	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide			\$38,361,600			\$38,361,600
2033-35	19	MYCF Site Wide Lighting	Construction	347,198			\$3,000,000			\$3,000,000
2033-35	20	EOYCF Living Unit Reno	Construction	12,191			\$17,000,000			\$17,000,000
2033-35	21	MYCF Food Service	Construction	13,000			\$21,000,000			\$21,000,000
2033-35	22	TYCF Arrival Center Center	Design	1,600			\$1,000,000			\$1,000,000
2035-37	28	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures	Portfolio Wide			\$46,033,920			\$46,033,920
2035-37	27	TYCF Arrival Center Center	Construction	1,600			\$8,000,000			\$8,000,000

Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost / Biennium (D+E)*A
				A	B	C	D	E	
2027-29	OYA Central Office, Salem, OR	Central Administration Building	10	-15,000	-15,000				

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2027-29	MYCF Hog Barn	Hazardous - remove building
2027-29	MYCF Potatoe Shed	Hazardous - remove building
2027-29	MYCF Silos	Hazardous - remove building
2027-29	MYCF Geer (IU)	Hazardous - remove building
2033-35	MYCF Food Sevice	New building project

Definitions:
Position
Count:

Total Legislatively Approved
Budget (LAB) Position Count
assigned to (home location)
each building or lease as
applicable.

1

RSF

Rentable SF per BOMA
definition. The total usable area
plus a pro-rated allocation of
the floor and building common
areas within a building.

2

USF

Usable Square Feet per BOMA
definition for
office/administrative uses. Area
of a floor occupiable by a tenant
where personnel or furniture are
normally housed plus building
amenity areas that are
convertible to occupant area
and not required by code or for
the operations of a building. If
not known, estimate the
percentage.

3

O&M

Total Operations and
Maintenance Costs for facilities
including all maintenance,
utilities and janitorial.

4

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 15, 2026** to:

Rhonda Nelson, Capital Finance Manager

[E-mail to Rhonda.Nelson@das.oregon.gov](mailto:Rhonda.Nelson@das.oregon.gov)

Department of Administrative Services, Chief Financial Office

155 Cottage St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency: Oregon Youth Authority

Contact Person: Stacey Chase

Phone: 971-600-4943

E-mail: Stacey.Chase@oya.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2027. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Description of Property/Equipment/ System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2027-29	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates) ¹	Debt Service Funding Source
Deferred Maintenance and Capital Improvement	OYA	10 to 20	22,200,000	10,200,000	XI-Q Bonds	October 2027	GF
Deferred Maintenance and Capital Improvement	OYA	10 to 20	-	6,000,000	XI-Q Bonds	May 2028	GF
Deferred Maintenance and Capital Improvement	OYA	10 to 20	-	6,000,000	XI-Q Bonds	March 2029	GF
Lord Highschool	OYA	25	5,000,000	3,000,000	XI-Q Bonds	October 2027	GF
Lord Highschool	OYA	25	-	2,000,000	XI-Q Bonds	May 2028	GF
Ongoing IT Projects	OYA	10 to 15	2,800,000	1,800,000	XI-Q Bonds	October 2027	GF
Ongoing IT Projects	OYA	10 to 15	-	1,000,000	XI-Q Bonds	May 2028	GF
Totals			30,000,000	30,000,000			

Notes:

*Un-allowed XI-Q bond costs:

a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).

b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance

****Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.**

¹ Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

DEPARTMENT OF ADMINISTRATIVE SERVICES
Debt Service and Cost of Issuance Estimates
XI-Q BOND - TAX-EXEMPT
ARB Bond Estimates

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE	RESERVE
OYA-Deferred Maintenance & Capital Improvements	XI-Q	Tax-Exempt	October-27	10,325,000	10,200,000	125,000	-
OYA-Deferred Maintenance & Capital Improvements	XI-Q	Tax-Exempt	May-28	6,075,000	6,000,000	75,000	-
OYA-Deferred Maintenance & Capital Improvements	XI-Q	Tax-Exempt	Mar-29	6,075,000	6,000,000	75,000	-
Lord High School	XI-Q	Tax-Exempt	October-27	3,040,000	3,000,000	40,000	-
Lord High School	XI-Q	Tax-Exempt	May-28	2,035,000	2,000,000	35,000	-
TOTAL BONDS				27,550,000	27,200,000	350,000	-

DEBT SERVICE

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	DEBT SERVICE 27-29			DEBT SERVICE 29-31			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	TOTAL DS
				PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	2031-33	2033-35	2035-37	2037-39	AFTER 2037-39	
OYA-Deferred Maintenance & Capital Improvements	XI-Q	Tax-Exempt	October-27	515,000	828,711	1,343,711	1,020,000	962,833	1,982,833	1,980,526	1,976,190	1,972,210	1,967,374	3,924,872	15,147,716
OYA-Deferred Maintenance & Capital Improvements	XI-Q	Tax-Exempt	May-28	280,000	314,387	594,387	600,000	586,286	1,186,286	1,189,620	1,185,653	1,188,351	1,186,894	2,378,614	8,909,805
OYA-Deferred Maintenance & Capital Improvements	XI-Q	Tax-Exempt	March-29	-	-	-	615,000	667,684	1,282,684	1,179,384	1,179,472	1,181,293	1,179,784	2,951,447	8,954,064
Lord High School	XI-Q	Tax-Exempt	October-27	100,000	248,285	348,285	195,000	297,499	492,499	491,964	489,234	493,566	489,847	2,188,486	4,993,881
Lord High School	XI-Q	Tax-Exempt	May-28	60,000	106,500	166,500	130,000	203,805	333,805	335,519	335,304	333,557	334,807	1,504,110	3,343,602
															-
				2,452,883			5,278,107			5,177,013	5,165,853	5,168,977	5,158,706	12,947,529	41,349,068



Capital Budgeting

Facilities Maintenance and Management

2027 - 2029

Facilities Maintenance and Management

OYA's facilities vary significantly in age, with many buildings constructed between the 1920s and 1960s and now well beyond their intended service life. Daily operations depend on the 24-hour functionality of critical systems (i.e., HVAC, electrical, plumbing, security electronics, water and sewer, and life-safety infrastructure). These systems support high-impact, high-use environments that experience accelerated wear compared with typical state office or commercial buildings. OYA must also maintain specialized detention-grade systems and non-traditional components such as control center hardware, hardened materials, anti-ligature features, and secure cameras, which are essential in juvenile correctional settings.

Facility needs are further shaped by OYA's PHD model, which requires physical environments that promote safety, supportive relationships, accountability, meaningful participation, and community connection. Many older buildings were not designed for these modern best practices, creating additional upgrade needs to support youth engagement, reduce noise, increase natural light, and improve visibility for staff supervision.

OYA evaluates facility needs using several data sources:

- *Facility Condition Assessments (FCA)* - Updated in 2026, the FCA provides a comprehensive evaluation of deferred maintenance, capital renewal needs, system lifespans, and facility condition index (FCI) scoring.
- *10-Year Strategic Plan for Facilities* - Updated in 2026, the plan identifies long-term space functionality challenges, capacity requirements, and programmatic needs aligned with PHD and modern juvenile justice standards.
- *Operational utilization data* - Includes living-unit capacity, custody type, youth population trends, program needs, and regulatory requirements (e.g., PREA, fire/life safety).
- *Maintenance work order trends* - Tracks emergent repairs, repeat system failures, and high-risk components approaching end-of-life.

These tools allow OYA to measure statewide demand for space, identify system vulnerabilities, and prioritize maintenance projects that directly impact safety, youth services, and operational stability.

CAPITAL BUDGETING | *BUDGET NARRATIVE*

Key Facility Challenges (Next 10 Years)

OYA faces several significant facility-related challenges that will shape maintenance needs through 2035:

- *Deferred maintenance backlog* - The overall FCI for OYA facilities remains in the “poor” range, with many aged systems requiring replacement.
- *Aging infrastructure* - Buildings constructed between the 1920s and 1960s require extensive structural, systems, and envelope improvements to meet current performance and safety standards.
- *Security electronics nearing end-of-life* - CCTV, access control, servers, switches, and related security infrastructure must be replaced on a cyclical basis to comply with PREA and ensure youth and staff safety.
- *HVAC modernization* - Post-pandemic best practices require improved filtration, airflow, humidity control, and energy efficiency. Many HVAC units are past their useful life.
- *Roofing, plumbing, and electrical systems* - Several facilities have roofs, piping, and electrical infrastructure in advanced failure states requiring replacement.
- *Environmental conditions* - Some living units require modernization to reduce noise, improve natural light, create therapeutic interior finishes, and support PHD principles.
- *Water and sewer systems in rural sites* - Remote and rural campuses operate aging utility systems with increasing failure rates and limited redundancy.

These challenges necessitate a structured and predictable maintenance program, consistent with DAS guidance and ORS requirements.

Agency Approaches and Strategies

To meet these needs, OYA uses a multi-layered maintenance strategy:

- *Priority-based maintenance planning* - Life-safety hazards, security risks, and operational disruptions are prioritized first, followed by systems at the end of their lifecycle and projects that reduce long-term maintenance costs.

CAPITAL BUDGETING | *BUDGET NARRATIVE*

- *Integration with Capital Improvement and Capital Construction* - Maintenance planning is coordinated with capital improvements and capital construction investments to ensure modernization projects address both deferred maintenance and programmatic needs, reducing repeated disruptions.
- *Alignment with PHD and DEI* - Facility improvements are intentionally designed to support therapeutic spaces including improved lighting, acoustic control, visibility, open layout, durable finishes, and youth-appropriate environments.
- *Use of FCA and 10-Year Plan data* - FCA scoring and long-term projections guide replacement cycles for HVAC, roofing, plumbing, life-safety systems, and secure electronics.
- *Energy efficiency and sustainability* - Where feasible, system replacements incorporate energy-efficient upgrades to reduce operating costs and modernize building performance.

Through these strategies, OYA works to maintain safe, functional, secure, and developmentally supportive facilities that meet the agency's mission and protect Oregon's investment in youth reformation.

The budget for facilities maintenance and management is included in Facility Programs.

Facilities Summary Report

2027-29 Biennium

Agency Name:

Oregon Youth Authority

Owned Facilities Over \$1 million

FY 2025 DATA

Number of Facilities
Current Replacement Value \$ (CRV)
Gross Square Feet (GSF)
Usable Square Feet (USF)
Occupants Position Count (PC)

42
\$ 398,449,001
515,091
N/A
406

Source

FCA

Risk or FCA

Estimate/Actual

N/A

% USF/GSF

USF/PC

1240

Owned Facilities Under \$1 million

Number of Facilities
CRV
GSF

50
\$ 23,472,875
135,413

Leased Facilities

Total Rentable SF
Biennial Lease Cost
Additional Costs for Lease Properties (O&M)
Usable Square Feet (USF)
Occupants Position Count (PC)

59,622
\$ 2,722,539
0
38,754
283

Estimate/Actual

65%

% RSF/GSF

USF/PC

137

Definitions

CRV

Current Replacement Value Reported to Risk **or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)**

RSF

Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF

Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate percentage.

PC

Legislatively Approved Budget (LAB) Position Count

O&M

Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name:

Oregon Youth Authority

Facilities Operations and Maintenance (O&M) Budget

	2023-25 Actual	2025-27 LAB	2027-29 Budgeted	2029-31 Projected
Personal Service (Maintenance)	\$ 7,846,261.43	\$ 8,979,502.00	\$ 9,358,529.00	\$ 9,966,833.39
Services & Supplies (Maintenance)	\$ 3,312,048.88	\$ 2,065,380.00	\$ 2,191,045.00	\$ 3,527,332.06
O&M \$/GSF (Maintenance)			\$ 17.75	
Personal Service (Utilities & Janitorial)	\$ -	\$ -	\$ -	\$ -
Services & Supplies (Utilities & Janitorial)	\$ 3,208,581.15	\$ 3,620,044.00	\$ 3,950,370.00	\$ 4,243,093.81
O&M \$/GSF (Utilities & Janitorial)			\$ 6.07	

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split %	100	0	0	0

Short and Long Term Deferred Maintenance Plan for

Facilities Value Over \$1M

	Current Value (2023)	Ten Year Projection	2025-27 Budgeted	2027-29 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$ 66,001,534	\$ 49,000,000	\$ 5,000,000	\$ 22,200,000
priority 4 - Seismic & Natural Hazard	\$ -	\$ 74,600,000	\$ -	\$ -
Priority 5 - Moderization	\$ -	\$ 27,000,000	\$ -	\$ -
Total Priority Need	\$ 66,001,534.00	\$ 150,600,000.00	\$ 5,000,000.00	\$ 22,200,000.00
Facility Condition Index (Need/CRV)	15.64%	35.69%	1.19%	5.26%

Assets Over \$1M CRV \$ 421,921,876.00

Process/Software for routine maintenance (O&M)	GF LAB funding
Process/Software for deferred maintenance/renewal	Capital/GF LAB Funding
Process for funding facilities maintenance	GF LAB funding



Appendix A: Special Reports

2027 - 2029



Appendix A: Special Reports

A.1 IT Project Prioritization Matrix

2027 - 2029

Enterprise IT Project Prioritization 2027-29			Example Project	Youth Reporting Communications	InTime to Workday Connection (Payroll)	Youth Pictures	Budget Management System	Electronic Forms
TOTAL PROJECT SCORE (0-100)			100	93	85	91	91	94
CRITERIA	WEIGHT	SCORING GUIDE						
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50	7.50
Alignment to Strategic Plans - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework? - Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems?			3	3	3	3	3	3
3 - Explicitly aligned and measurable impacts								
2 - Somewhat aligned but no measurable impact								
1 - Partially aligned but no measurable impact								
0 - No alignment or measurable impact								
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50	7.50
Align with Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? - Information Security Does this investment improve the security and resilience of the state’s systems? - Modernization Playbook: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - Oregon's Data Strategy: Unlocking Oregon's Potential. Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - Cloud Forward: A Framework for Embracing the Cloud in Oregon. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure			3	3	3	3	3	3
3 - Fully aligned; strongly enhances position (all applicable criteria addressed)								
2 - Mostly aligned; greatly enhances position (most applicable criteria addressed)								
1 - Partially aligned; somewhat enhances position (some applicable criteria addressed)								
0 - Not aligned; no change (no or very few applicable criteria addressed)								
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	6.67	5.00	6.67	6.67	7.50

Enterprise IT Project Prioritization 2027-29			Example Project	Youth Reporting Communications	InTime to Workday Connection (Payroll)	Youth Pictures	Budget Management System	Electronic Forms
TOTAL PROJECT SCORE (0-100)			100	93	85	91	91	94
CRITERIA	WEIGHT	SCORING GUIDE						
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users'		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed) N/A - Not Applicable (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3	3	2	3	2	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		3 - Complete transformation of the business 2 - Major changes to enable growth 1 - Efficiency, cost or productivity changes 0 - No change to business processes	3	2	2	2	3	3
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		3 - Significant lowering of agency or enterprise risk 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - No change or increase to agency or enterprise risk	3	3	2	3	3	3
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	7.50	6.25	5.63	5.63	5.63	5.63

Enterprise IT Project Prioritization 2027-29			Example Project	Youth Reporting Communications	InTime to Workday Connection (Payroll)	Youth Pictures	Budget Management System	Electronic Forms
TOTAL PROJECT SCORE (0-100)			100	93	85	91	91	94
CRITERIA	WEIGHT	SCORING GUIDE						
Organizational Change Management (OCM) - Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? - Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? - Has the agency identified community engagement or community involvement as a component of the change management process? - Is external outreach or training planned to implement this change with constituents? - Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	2	2	2	2	2
Solution Scale and Approach - Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? - Does the investment address the agency’s business problem, benefits and outcomes? - Is the solution of the appropriate size and scale? - Does the solution allow flexibility to cope with changing business processes?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	3	3	3
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) - Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? - Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? - Will this investment impact the agency’s ability to deliver on its core business functions?		3 - Capacity can be fully met 2 - Capacity can be mostly met 1 - Capacity can be partially met 0 - Capacity cannot be met	3	3	2	2	2	2

Enterprise IT Project Prioritization 2027-29			Example Project	Youth Reporting Communications	InTime to Workday Connection (Payroll)	Youth Pictures	Budget Management System	Electronic Forms
TOTAL PROJECT SCORE (0-100)			100	93	85	91	91	94
CRITERIA	WEIGHT	SCORING GUIDE						
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?			3	2	2	2	2	2
3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)								

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs>.

Scores
3
2
1
0
N/A



Appendix A: Special Reports

A.2 IT Project Budget Spreadsheet

2027 - 2029

2027-29 OYA IT Project Budget Spreadsheet

Sum of Budget Amount	Column Labels	
	2027-29	2027-29 Total
Row Labels	Other Funds	
Youth Reporting Communications	\$ 1,400,000	\$ 1,400,000
InTime to Workday Connection (Payroll)	\$ 158,000	\$ 158,000
Youth Pictures	\$ 61,600	\$ 61,600
Budget Management System	\$ 570,000	\$ 570,000
Electronic Forms	\$ 505,000	\$ 505,000
Grand Total	\$ 2,694,600	\$ 2,694,600



Appendix A: Special Reports

A.3 Youth Reporting Communications Business Case

2027 - 2029



Business Case for *Youth Reporting* *Communications*

Oregon Youth Authority, Facility Services

Date: 04/28/2026

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

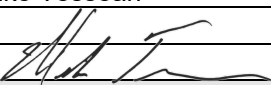
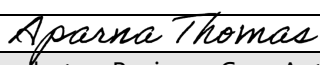
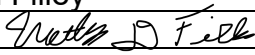
<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
(Name) Mike Tessean	(Date)
	8.27.2026
Signature 	
Agency Executive Sponsor	
(Name)	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name) Aparna Thomas	(Date)
Signature 	8/25/2026
Business Analyst or Business Case Author	
(Name)	(Date)
Nathan Filley	08/25/2026
Signature 	

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Executive Summary

The Youth Reporting Communications Project proposes the implementation of a secure, confidential communication system that allows youth to request help, report safety concerns, or file grievances without needing to approach staff directly or alert others. Modeled after kiosk-based solutions used in adult correctional facilities, this investment will provide youth with private access points such as kiosks or tablets to communicate directly with the Professional Standards Office (PSO) or grievance channels. This initiative addresses a critical business need by enhancing youth safety, increasing trust in reporting systems, and ensuring equitable access to support.

The investment covers a five-year period, including implementation and ongoing support. The project aligns with the Governor's priorities around youth safety, equity, and accountability, and supports the Enterprise Information Services (EIS) strategic frameworks by modernizing communication tools, strengthening information security, and improving data governance. The solution also supports the Enterprise Information Resources Management Strategy described in ORS 276A.203(4)(a)(M) by promoting standardized, secure, and accessible communication processes.

Several alternatives were evaluated, including maintaining the status quo, making minimal enhancements to existing paper-based processes, developing a custom reporting platform, and implementing a commercially available kiosk-based communication system. The recommended alternative is the commercial off-the-shelf (COTS) youth reporting system, as it provides the strongest alignment with statewide IT strategies, offers proven functionality, and can be implemented more quickly and cost-effectively than custom development.

Estimated costs for the recommended solution will be refined during procurement, but the project is expected to require funding for hardware, software licensing, integration, accessibility features, and ongoing support. Funding sources will be identified through agency budget planning and available appropriations.

The proposed investment promotes the use of shared systems and data, leverages commercially available technology, enhances the agency's information security posture through modern authentication and secure message routing, and reduces reliance on manual, inconsistent reporting processes. It also supports universal design principles and compliance with Oregon Accessibility Standards and Section 508, ensuring that youth with disabilities or language needs can access the system equitably.

Failure to act will result in continued reliance on staff-mediated reporting methods that may discourage youth from seeking help, compromise confidentiality, and undermine trust in grievance processes. The recommended investment provides a modern, trauma-informed, and secure communication channel that strengthens youth safety, supports equitable access to support, and aligns statewide modernization goals.

Overview and Background

Business Environment and Drivers

Youth in custody must have safe, confidential, and accessible ways to request help, report concerns, or file grievances. Current reporting methods often require Youth to approach staff directly or use processes that are visible to peers. This can discourage reporting, compromise confidentiality, and undermine trust in the grievance system. Youth may fear retaliation, embarrassment, or social pressure, and some may not feel comfortable disclosing sensitive issues to staff in person.

The Youth Reporting Communications Project responds to these challenges by establishing a secure, private communication system similar to kiosk-based solutions used in adult correctional settings that allows youth to contact the Professional Standards Office (PSO) or file grievances without staff mediation. This initiative supports trauma-informed practice, enhances youth safety, and aligns with the agency's commitment to transparency, accountability, and equitable access to support.

Key drivers include:

- Youth safety and well-being
- Confidentiality in reporting sensitive concerns
- Trust and transparency in grievance processes
- Compliance with oversight expectations
- Modernization of communication tools
- Alignment with trauma-informed and culturally responsive practices

Business Problem

The agency currently lacks a confidential, youth-controlled method for reporting concerns or filing grievances. Existing processes require youth to:

- Verbally request forms or assistance from staff
- Submit grievances in ways that may be visible to peers
- Rely on staff to route or process their concerns

These limitations create several problems:

- Youth may avoid reporting issues due to fear of retaliation or embarrassment
- Sensitive concerns may go unreported
- Staff-mediated processes can create real or perceived conflicts of interest
- Youth may not trust that grievances will be handled confidentially
- The agency lacks a modern, secure system for tracking youth-initiated communications

Without a confidential reporting mechanism, the agency cannot fully support youth safety, uphold grievance integrity, or meet expectations for transparent and equitable reporting processes.

Current State and Pain Points

The current state is characterized by:

- Visible or staff-dependent reporting methods that discourage youth from seeking help
- No dedicated confidential communication channel for youth to contact PSO
- Manual, paper-based grievance processes that are inconsistent across facilities
- Limited ability to track, audit, or analyze youth reporting trends
- Potential for real or perceived staff influence over youth reporting

- Barriers for youth with disabilities, language needs, or trauma histories

These pain points reduce youth trust, limit reporting accuracy, and hinder the agency's ability to respond effectively to concerns.

Scope and Future State

In Scope

- Implementation of secure kiosks, tablets, or terminals for youth reporting
- Confidential digital communication channels to PSO and grievance systems
- Role-based access controls and secure message routing
- Integration with existing grievance workflows and oversight processes
- Accessibility features for youth with disabilities or language needs
- Training, communication, and changing management activities

Out of Scope

- Replacement of the entire grievance system
- Broader facility technology upgrades unrelated to youth reporting
- Changes to PSO investigative processes

Future State Vision

The future state includes a modern, confidential reporting system that:

- Allows youth to privately request help or file grievances
- Automatically routes communications to PSO or designated channels
- Provides audit trails and tracking for oversight
- Enhances youth trust and safety
- Supports trauma-informed, culturally responsive, and accessible communication
- Reduces staff involvement in youth reporting, minimizing conflicts of interest

If additional analysis is needed, the project will conduct structured assessments such as workflow mapping, accessibility reviews, and youth engagement sessions within the first 60–90 days.

Potential Solutions and Market Research

Market research identified several potential approaches:

- Status quo: Continue using staff-mediated, paper-based reporting.
- Minimal enhancement: Improve current paper processes but maintain staff involvement.
- Kiosk-based or tablet-based reporting systems: Similar to other in-custody solutions, adapted for youth settings.
- Custom-built reporting platform: Designed specifically for youth grievance needs.

Other state and local agencies have successfully implemented kiosk-based reporting systems to improve confidentiality and safety, demonstrating strong alignment with best practices.

Alignment With Agency and Enterprise IT Strategy

The proposed investment aligns with:

- Governor’s priorities around youth safety, equity, and accountability
- Enterprise Information Services (EIS) strategic frameworks, including:
 - Modernization and secure digital services
 - Shared data and interoperability
 - Enterprise security standards
- ORS 276A.203(4)(a)(M) by improving data governance, standardization, and secure communication
- Agency strategic goals related to trauma-informed care, youth well-being, and transparent grievance processes

The solution promotes secure communication, leverages commercially available technology, enhances information security, and reduces reliance on manual, inconsistent processes.

Governance and Methodology

The business case was developed through collaboration with:

- Facility leadership
- PSO and grievance program staff
- Youth engagement specialists
- IT security and infrastructure teams
- Policy and legal advisors

This governance structure ensures alignment with operational needs, youth safety priorities, and statewide IT standards.

Measurable Business Benefits

The Youth Reporting Communications Project will deliver measurable improvements in youth safety, confidentiality, operational efficiency, and grievance integrity. These benefits directly support agency strategic goals, statewide IT modernization priorities, and expectations for trauma-informed, equitable youth services. Early-stage measurements focus on directional improvements; specific numeric targets will be refined during detailed requirements and process analysis.

Table 1 – Benefit and Measurement

Benefit	Measurement
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<i>Provide youth with a confidential method to request help or file grievances</i>	<i>Comparison of reporting volume and reporting channels before and after implementation</i>
<i>Increase youth trust in grievance and reporting systems</i>	<i>Youth survey results measuring perceived safety, confidentiality, and trust in reporting processes</i>
<i>Reduce barriers to reporting sensitive concerns</i>	<i>Increase in reports submitted through confidential channels compared to baseline</i>
<i>Improve timeliness of PSO and grievance response</i>	<i>Comparison of average response times before and after implementation</i>
<i>Enhance documentation quality and auditability of youth reports</i>	<i>Reduction in missing, incomplete, or untracked grievance submissions</i>
<i>Reduce staff involvement in youth reporting to minimize conflicts of interest</i>	<i>Decrease in staff-mediated grievance submissions compared to baseline</i>
<i>Improve accessibility for youth with disabilities or language needs</i>	<i>Accessibility compliance testing results; increased usage by youth requiring accommodations</i>
<i>Strengthening information security and confidentiality of youth communications</i>	<i>Reduction in security vulnerabilities associated with manual or paper-based reporting</i>
<i>Increase consistency and standardization of reporting processes across facilities</i>	<i>Audit results comparing pre- and post-implementation process variation</i>
<i>Support trauma-informed and culturally responsive communication practices</i>	<i>Qualitative feedback from youth, advocates, and staff on usability and comfort with the system</i>
<i>Improve ability to track, analyze, and respond to youth reporting trends</i>	<i>Increase in availability and accuracy of reporting data for oversight and leadership review</i>

Assumptions & Constraints

The following assumptions and constraints inform the planning, alternatives analysis, and feasibility of the Youth Reporting Communications Project. These items reflect the best available information at this stage and will be validated as the project progresses.

Project Assumptions

These assumptions are considered true for planning purposes and are expected to remain stable throughout the project lifecycle:

Operational & Organizational Assumptions

- Leadership support for improving youth safety, confidentiality, and grievance integrity will remain consistent throughout the project.
- Subject matter experts (SMEs) from facilities, PSO, grievance teams, IT, and youth engagement will be available for requirements gathering, testing, and validation.

- Youth will have regular, supervised access to kiosks or tablets in a manner that maintains confidentiality and safety.
- Facility operations will support the installation and secure placement of kiosks or devices.
- Youth grievance and reporting policies will remain stable or evolve in ways that support digital reporting.

Technical Assumptions

- The agency's IT environment can support secure, role-based access and encrypted communication channels.
- The selected COTS solution will be configurable to meet youth-specific confidentiality and accessibility needs.
- Integration with existing grievance tracking systems will be feasible using available APIs or secure data exchange methods.
- Network connectivity within facilities will support kiosk or tablet functionality.

Budget & Timeline Assumptions

- Funding will be available for hardware, software licensing, implementation services, and ongoing support.
- The project can be completed within the planned timeline (typically 9–18 months depending on procurement and installation needs).
- Ongoing support costs will remain stable over the five-year investment period.

Project Constraints

Constraints define boundaries within which the project must operate and may limit available options:

Policy & Regulatory Constraints

- Youth reporting and grievance processes must comply with agency policy, oversight requirements, and confidentiality standards.
- The system must meet Oregon Accessibility Standards, Section 508 requirements, and Universal Design principles.
- Youth communications must be securely stored and accessible only to authorized personnel.

Technical Constraints

- Facility infrastructure (e.g., Network cabling, Wi-Fi coverage, power access, physical security) may limit kiosk placement or device options.
- The system must integrate with existing grievance workflows without requiring major redesign of core PSO processes.
- The solution must comply with statewide cybersecurity standards and enterprise architecture requirements.

Operational Constraints

- Youth access to kiosks or tablets must be supervised for safety while still ensuring privacy.

- Staff capacity for training and change management is limited and must be planned around facility schedules.
- The project must avoid disrupting existing grievance processes during transition.

Budget & Timeline Constraints

- The project must remain within the approved funding envelope and cannot assume additional appropriations.
- Procurement timelines may extend implementation schedules depending on vendor availability and contracting requirements.

Alternatives

A range of business alternatives were identified to address the need for a confidential, secure, and youth-accessible reporting system. Alternatives were developed through stakeholder interviews, facility workflow reviews, youth engagement insights, and market research into reporting and kiosk-based communication systems used in other correctional and residential settings. The alternatives below represent viable early-stage options; detailed comparative analysis will occur later in the project lifecycle.

Alternative 1: Status Quo (Business as Usual)

Under this alternative, the agency would continue using existing staff-mediated, paper-based reporting and grievance processes. Youth would still need to request forms or assistance from staff, and reporting would remain visible to peers. No new technology or process improvements would be implemented.

Alternative 2: Minimum Enhancement – Improve Existing Paper-Based Processes

This alternative involves making incremental improvements to current reporting methods, such as redesigning grievance forms, adding locked drop boxes, or standardizing staff procedures. While this option may improve consistency, it does not address the core issue of confidentiality or youth reluctance to report concerns directly to staff.

Alternative 3: Implement a COTS Kiosk- or Tablet-Based Youth Reporting System (Recommended)

This alternative involves procuring and implementing a commercially available communication system similar to J-Pay or other secure kiosk platforms adapted for youth settings. The system would allow youth to confidentially submit help requests or grievances through secure digital channels, with automated routing to PSO or designated grievance staff.

Strategic Appropriateness of Alternatives

Each alternative was evaluated for alignment with agency goals, youth safety priorities, and statewide IT strategies:

- Status Quo does not meet confidentiality, safety, or modernization goals.
- Minimum Enhancement improves consistency but fails to address core confidentiality and trust issues.
- COTS Solution (Recommended) aligns strongly with statewide modernization, secure digital services, and trauma-informed youth practices.

Approach for Future Complete Solution Analysis

A full solution and alternative analysis will be conducted during the next phase of the project. This analysis will include:

Approach

- Structured business analysis, including workflow mapping, youth engagement sessions, accessibility reviews, and requirements workshops.
- Evaluation of alternatives using criteria such as cost, confidentiality, security, accessibility, integration capability, and alignment with EIS frameworks.

Resources Needed

- Business analysts
- Project Manager
- IT security and infrastructure staff
- PSO and grievance program SMEs
- Facility operations staff
- Youth engagement specialists
- Procurement and vendor representatives

Expected Deliverables

- Detailed functional and technical requirements
- Accessibility and universal design specifications
- Data and integration models
- Cost estimates and total cost of ownership comparisons
- Risk and impact assessments
- Recommendation report for executive approval

Organizational Change Management (OCM)

Successful implementation of the Youth Reporting Communications Project will require a structured and intentional Organizational Change Management (OCM) approach. Because the project introduces new technology, new reporting pathways, and new expectations for confidentiality and youth engagement, OCM is essential to ensuring user adoption, minimizing resistance, and achieving the project's safety and equity objectives.

The OCM strategy will focus on managing the people and cultural aspects of the transition, supporting both youth and staff as they adapt to new processes and tools.

Change Impact Overview

The project will introduce changes across multiple dimensions of the organization:

Process Impacts

- Introduction of a new confidential reporting channel separate from staff-mediated processes
- New workflows for routing, tracking, and responding to youth communications
- Adjustments to PSO and grievance team procedures to incorporate digital submissions
- Changes to facility routines to support youth access to kiosks or tablets

Role Impacts

- Youth will gain new, private methods for requesting help or filing grievances
- Staff will shift from being intermediaries in reporting to supporting youth access and system integrity
- PSO and grievance staff will receive digital submissions requiring new monitoring and response workflows
- IT staff will support device management, security, and system maintenance

Cultural Impacts

- Increased emphasis on confidentiality, trust, and trauma-informed communication
- Greater youth empowerment and autonomy in reporting concerns
- Reduced perception of staff influences over grievance processes
- Stronger expectations for transparency and accountability
- The scope of change affects youth, facility staff, PSO, grievance teams, and IT operations.

OCM Approach

The agency will use a structured OCM approach that includes stakeholder engagement, communication, training, and leadership alignment. If a formal OCM methodology is not yet established, the project will incorporate the following foundational practices:

Stakeholder Engagement

- Early involvement of facility leadership, PSO, grievance staff, youth engagement specialists, and IT
- Youth voice incorporated through advisory groups, listening sessions, or pilot testing
- Identification of change champions within each facility to support adoption and feedback

Communication Strategy

- Clear messaging about the purpose of the system, expected benefits, and confidentiality protections
- Multi-channel communication (youth-friendly materials, staff briefings, intranet updates, posters near kiosks)
- Transparent updates on project milestones, timelines, and changes to reporting processes

Training and User Adoption

- Role-based training for staff, PSO, grievance teams, and facility supervisors
- Youth-friendly training materials, including visual guides, demonstrations, and orientation sessions
- Accessibility-aligned training for youth with disabilities or language needs

- Post-implementation reinforcement through refresher sessions and ongoing support

Leadership Support

- Active sponsorship from executive leadership and facility administrators
- Leaders reinforcing expectations for confidentiality, youth empowerment, and trauma-informed practice
- Leadership participation in communication and readiness activities

Community and Youth Engagement

- Engagement with youth advocates, cultural advisors, and community partners
- Incorporation of universal design principles to ensure equitable access
- Feedback loops to ensure the system is understandable, safe, and trusted by youth

OCM Resourcing

To ensure effective change management, the project will allocate resources for:

- A dedicated OCM lead or shared resource from the agency's change management team
- SME time for process redesign, testing, and training development
- Youth engagement specialists to support communication and training
- Vendor support for configuration, training, and rollout
- Communication materials, accessibility reviews, and post-implementation support

Budgetary allocations for OCM activities will be included in the overall project budget to ensure adequate support throughout the project lifecycle.

Conclusions

The Youth Reporting Communications Project represents a critical investment in youth safety, confidentiality, and equitable access to support. The analysis demonstrates that a secure, confidential reporting system delivered through a commercially available kiosk- or tablet-based solution offers the most effective and strategically aligned approach to modernizing youth communication and grievance processes. This investment strengthens trust, enhances transparency, and supports trauma-informed, youth-centered practices across all facilities.

Next Steps and Implementation Strategy

Following approval and funding, the project will proceed with a structured implementation approach:

Project Management Methodology

The agency anticipates using a hybrid project management methodology, combining:

- Predictive elements for procurement, device deployment, security reviews, and integration planning
- Iterative or agile elements for configuration, youth feedback cycles, and phased rollout of features

This approach ensures disciplined planning while allowing flexibility to refine the system based on youth and staff input.

Immediate Next Steps

- Initiate procurement and vendor evaluation
- Conduct detailed requirements gathering, accessibility reviews, and youth engagement sessions
- Finalize device placement plans and facility infrastructure assessments
- Establish project governance and decision-making structures
- Develop a comprehensive Organizational Change Management (OCM) plan
- Begin configuration, testing, and integration with grievance workflows

Implementation Considerations

- Phased deployment to minimize disruption
- Pilot testing in selected living units or facilities
- Youth-friendly training and communication materials
- Strong coordination with PSO, grievance teams, and facility operations

Staffing and Resource Strategy

Successful implementation will require coordinated participation from:

- Project leadership to provide direction and reinforce confidentiality expectations
- Facility staff to support youth access and maintain device security
- PSO and grievance teams to adapt workflows and monitor digital submissions
- IT security and infrastructure staff to support device management and secure communication
- Youth engagement specialists to ensure materials and processes are accessible and trauma-informed
- Vendor resources for configuration, training, and ongoing support

SMEs and leadership will need protected time to participate in requirements, testing, and training activities.

Accessibility and Universal Design Commitments

The agency is committed to ensuring that the new reporting system:

- Meets or exceeds Oregon Accessibility Standards
- Complies with Section 508 of the Rehabilitation Act of 1973
- Incorporates Universal Design principles to support youth with diverse abilities, languages, and communication needs

This includes:

- Screen-reader compatibility
- Plain-language, youth-friendly interfaces
- Multilingual support
- Visual and auditory accessibility features
- Accessible training materials and instructions

Accessibility will be embedded in procurement requirements, configuration, testing, and youth training.

Consequences of Failure to Act

Failure to approve or fund the recommended solution will result in:

- Continued reliance on staff-mediated reporting processes that may discourage youth from seeking help
- Reduced confidentiality and increased risk of retaliation or peer pressure
- Inconsistent grievance processes across facilities
- Limited ability to track, audit, or analyze youth reporting trends
- Missed opportunities to strengthen youth trust and safety
- Ongoing operational inefficiencies and manual workload for staff
- Misalignment with statewide modernization and equity priorities

Inaction would perpetuate barriers that prevent youth from safely reporting concerns and undermine the agency's commitment to transparency and trauma-informed practice.

Key Considerations and Final Recommendation

The alternatives analysis revealed two important insights:

1. Minimal enhancements to current processes do not address the core issue of confidentiality, which is essential for youth safety and trust.
2. A COTS solution provides the strongest alignment with statewide IT strategy, offers proven security and accessibility features, and can be implemented more quickly and cost-effectively than custom development.

Based on these findings, the agency recommends moving forward with the implementation of a commercially available, secure youth reporting system, supported by a structured project management approach and a robust OCM strategy.

This investment will modernize youth reporting processes, enhance confidentiality and safety, and position the agency to meet its strategic goals for equity, transparency, and youth well-being.

To ensure effective change management, the project will allocate resources for:

- A dedicated OCM lead or shared resource from the agency's change management team.
- SME time for process redesign, testing, and training development.
- Youth engagement specialists to support communication and training.
- Vendor support for configuration, training, and rollout.
- Communication materials, accessibility reviews, and post-implementation support.

The project team has confirmed that current PSO, facility operations, and IT staff have sufficient capacity to participate in OCM activities, including training, workflow transition, and adoption support. Any additional skills needed for the digital intake process will be addressed through targeted training and readiness activities.

Budgetary allocations for OCM activities will be included in the overall project budget to ensure adequate support throughout the project lifecycle.

Conclusions

The Youth Reporting Communications Project represents a critical investment in youth safety, confidentiality, and equitable access to support. The analysis demonstrates that a secure, confidential reporting system delivered through a commercially available kiosk or tablet-based solution offers the most effective and strategically aligned approach to modernizing youth communication and grievance processes. This investment strengthens trust, enhances transparency, and supports trauma-informed, youth-centered practices across all facilities.

The recommended solution will function as a secure digital intake channel rather than a system of record. Information submitted by youth will be reviewed and entered into the existing PSO Case Management System, which will continue to serve as the authoritative repository for grievance and reporting data. No historical data migration is required, and a future project may establish an automated interface between the systems to automate data transfer and reduce manual workload.

To ensure strong alignment with statewide modernization and cybersecurity priorities, the kiosk reporting solution will be deployed in a secure, cloud-hosted environment that meets Enterprise Information Services (EIS) hosting standards. Vendors offering FedRAMP-authorized cloud services or equivalent state-approved security certifications will be prioritized. This cloud-forward approach provides scalable, resilient, and secure hosting for youth reporting data and reinforces Oregon's enterprise cloud strategy.

Next Steps and Implementation Strategy

Following approval and funding, the project will proceed with a structured implementation approach:

Project Management Methodology

The agency anticipates using a hybrid project management methodology, combining:

- Predictive elements for procurement, device deployment, security reviews, and integration planning
- Iterative or agile elements for configuration, youth feedback cycles, and phased rollout of features

This approach ensures disciplined planning while allowing flexibility to refine the system based on youth and staff input.

Immediate Next Steps

- Initiate procurement and vendor evaluation
- Conduct detailed requirements gathering, accessibility reviews, and youth engagement sessions
- Finalize device placement plans and facility infrastructure assessments
- Establish project governance and decision-making structures
- Develop a comprehensive Organizational Change Management (OCM) plan
- Begin configuration, testing, and integration with grievance workflows
- Early project activities will include defining interim manual-entry workflows and planning for a future interface project.

Implementation Considerations

- Phased deployment to minimize disruption
- Pilot testing in selected living units or facilities
- Youth-friendly training and communication materials
- Strong coordination with PSO, grievance teams, and facility operations
- Implementation will include establishing clear procedures for reviewing kiosk submissions and entering them into the PSO Case Management System until integration is automated.

Staffing and Resource Strategy

Successful implementation will require coordinated participation from:

- Project leadership to provide direction and reinforce confidentiality expectations
- Facility staff to support youth access and maintain device security
- PSO and grievance teams to adapt workflows and monitor digital submissions
- IT security and infrastructure staff to support device management and secure communication
- Youth engagement specialists to ensure materials and processes are accessible and trauma-informed
- Vendor resources for configuration, training, and ongoing support

SMEs and leadership will need protected time to participate in requirements, testing, and training activities.

Accessibility and Universal Design Commitments

The agency is committed to ensuring that the new reporting system:

- Meets or exceeds Oregon Accessibility Standards
- Complies with Section 508 of the Rehabilitation Act of 1973
- Incorporates Universal Design principles to support youth with diverse abilities, languages, and communication needs

This includes:

- Screen-reader compatibility
- Plain-language, youth-friendly interfaces

- Multilingual support
- Visual and auditory accessibility features
- Accessible training materials and instructions

Accessibility will be embedded in procurement requirements, configuration, testing, and youth training.

Consequences of Failure to Act

Failure to approve or fund the recommended solution will result in:

- Continued reliance on staff-mediated reporting processes that may discourage youth from seeking help
- Reduced confidentiality and increased risk of retaliation or peer pressure
- Inconsistent grievance processes across facilities
- Limited ability to track, audit, or analyze youth reporting trends
- Missed opportunities to strengthen youth trust and safety
- Ongoing operational inefficiencies and manual workload for staff
- Misalignment with statewide modernization and equity priorities

Inaction would perpetuate barriers that prevent youth from safely reporting concerns and undermine the agency's commitment to transparency, equity, and trauma-informed practice.

Staffing-Capacity

The agency has confirmed that current PSO, facility operations, and IT teams have the capacity to support implementation and ongoing use of the kiosk reporting system. Existing staff already perform comparable intake, review, and documentation activities, and the new digital workflows fall within established roles. Any additional competencies needed for the digital intake process will be addressed through targeted training and readiness activities included in the project's OCM plan.

Key Considerations and Final Recommendation

The alternatives analysis revealed two important insights:

1. Minimal enhancements to current processes do not address the core issue of confidentiality, which is essential for youth safety and trust.
2. A COTS solution provides the strongest alignment with statewide IT strategy, offers proven security and accessibility features, and can be implemented more quickly and cost-effectively than custom development.

The recommended solution also provides a clear path toward future system integration without requiring data migration. The kiosk system will support secure intake workflows now, while a later project can automate data transfer to the PSO Case Management System.

By leveraging secure, EIS-aligned cloud hosting and FedRAMP-authorized services, the recommended solution advances statewide modernization, cybersecurity, and cloud-forward priorities.

Based on these findings, the agency recommends moving forward with the implementation of a commercially available, secure youth reporting system, supported by a structured project management approach and a robust

OCM strategy. This investment will modernize youth reporting processes, enhance confidentiality and safety, and position the agency to meet its strategic goals for equity, transparency, and youth well-being.

The cost-benefit analysis confirms that the COTS kiosk solution provides the highest overall value by delivering strong confidentiality, proven security, and rapid implementation at a moderate cost. Compared to the status quo and minimal enhancement options, the recommended solution offers significantly greater benefits relative to investment.



Appendix A: Special Reports

A.4 OYA 10-year Facility Plan (2026)

2027 - 2029

Oregon Youth Authority



10-Year Facility Plan Report

6/24/2026

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LAND ACKNOWLEDGEMENT

The Oregon Youth Authority sites are located on land that contains traditional village sites of the Burns Paiute Tribe, Confederated Tribes of the Coos, Lower Umpqua and Siuslaw Indians, Confederated Tribes of the Grand Ronde Community of Oregon, Confederated Tribes of Siletz Indians, Confederated Tribes of the Umatilla Indian Reservation, Confederated Tribes of Warm Springs, Coquille Indian Tribe, Cow Creek Band of Umpqua Tribe of Indians, Klamath Tribes, and many other Indigenous Tribes. These tribes have made their homes spread among the Oregon region. We are honored to be guests upon these lands.



Image: Tillamook Head, Oregon



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Cover image: Culturally inclusive art
image from the new Tillamook Youth
Correctional Facility Living Units.



PROJECT TEAM ASSESSING THE INTERIOR COURTYARD OF NOBLE COTTAGE AT MYCF



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PREFACE

Every day, the Oregon Youth Authority opens its doors to young people who deserve not only accountability, but hope. They deserve safe spaces where they can learn, heal, and rebuild belief in their future. Our facilities are more than structures that house programs—they are the physical environments in which transformation becomes possible. When these environments are strong, supportive, and intentionally designed, youth can see themselves differently. When they are worn or failing, that message is felt just as deeply. The purpose of this 10-Year Facility Plan is to ensure that the physical spaces entrusted to OYA truly align with the values and vision that guide our mission.

This is OYA's forward-looking 10-Year Facility Plan. It provides a clear, honest picture of the current condition of our statewide infrastructure. While many of our buildings have served Oregon youth for decades—some for nearly a century—time has taken its toll. Systems have aged, needs have evolved, and repairs once easy to defer have become increasingly urgent. The Facility Condition Assessment acknowledges these realities and transforms them into an opportunity: the opportunity to create environments that better support youth development, staff well-being, and the future of our agency.

The assessment process brought together planners, engineers, architects, and dedicated OYA staff across every campus. Their combined commitment and expertise shaped a comprehensive, data-driven understanding of each facility. They inspected roofs and heating systems, noted leaks and wear, evaluated windows and doors, documented safety concerns, and listened carefully to the staff who work daily in these spaces. What emerged is not just a list of deficiencies, but a blueprint for reinvestment—one that highlights the areas requiring immediate attention and the long-term projects that will strengthen OYA's foundation for years to come.

This report also underscores a truth central to our mission: environment matters. Positive Human Development is not only about programs or staff interactions; it is also about the physical context that surrounds youth. A safe, well-maintained building communicates care. A functional classroom supports learning. A secure living unit supports emotional stability. A modern vocational space opens pathways to career and confidence. The improvements identified in this assessment are not simply capital investments—they are investments in dignity, safety, and transformation.

Equally important, this Preface honors the dedication of OYA staff, who continue to provide stability and support in facilities that often challenge them. Their ingenuity and persistence have kept aging systems operating and ensured that youth continue receiving services even in the face of leaks, failing equipment, and outdated layouts. Their voices and experiences helped shape this assessment, and their perspectives must continue to guide the work ahead.

The next decade presents a pivotal moment for OYA. With a clear understanding of where we stand today, we have a unique chance to design the future we want for the youth and staff in our care. This 10-Year Facility Plan lays the groundwork for that future. It invites us to imagine facilities that reflect our values, advance our mission, and empower every young person who walks through our doors to envision a better life.

The work starts here—with honesty, with purpose, and with the belief that improving our spaces is part of improving the lives we serve. Let this report be a catalyst for change, a foundation for investment, and a reminder of the hopeful future we are building together.



Assessment team at
OYA's Camp Riverbend
during Facility Condition
Assessment visits.

1

EXECUTIVE SUMMARY

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3.0 Priority Project Cost

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5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

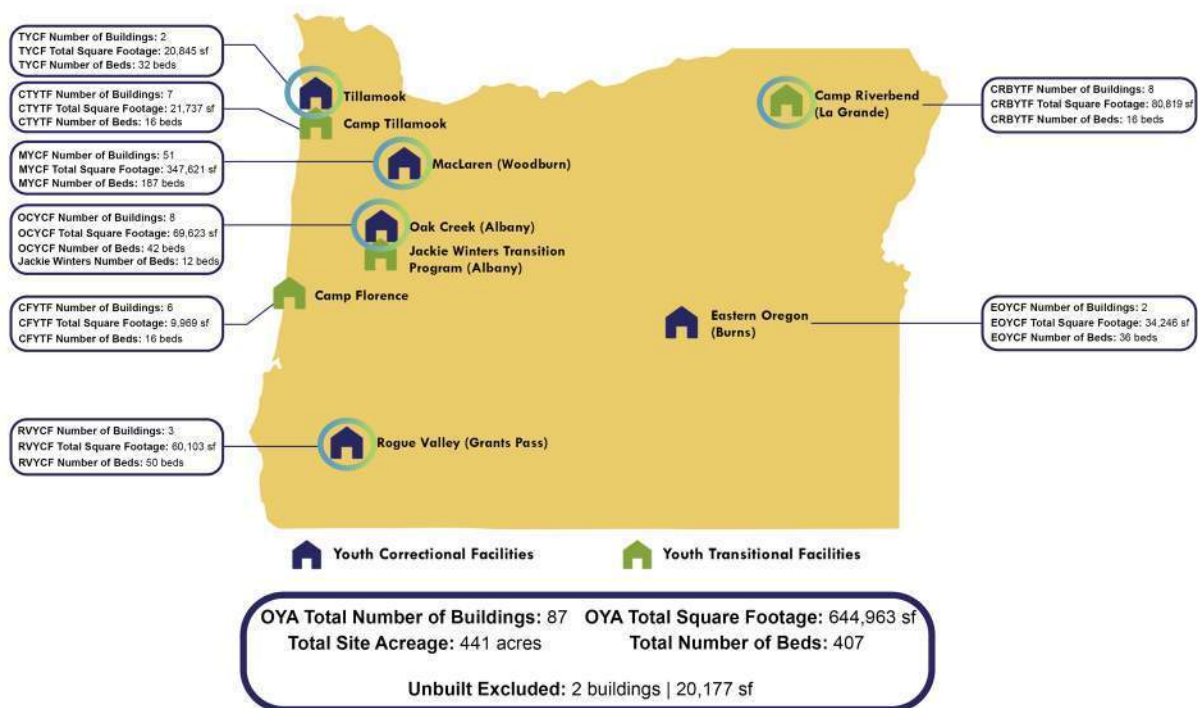
11.0 Camp Riverbend YTF

12.0 Appendix

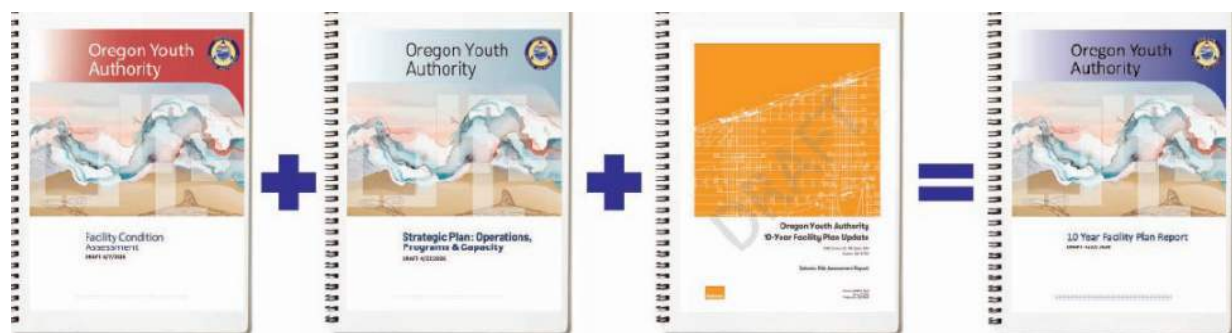
1.0 - Executive Summary

1.1 INTRODUCTION

Oregon Youth Authority (OYA) operates youth correctional and youth transitional facilities dedicated to the care and development of youth in the juvenile justice system. First established in 1995, OYA facilities span across the state of Oregon. As of 2026, the agency manages over 400 acres of land and roughly 90 built structures totaling about 607,000 square feet. Each of these sites were thoroughly investigated as part of this 10-Year Facility Plan in order to assess existing conditions and provide OYA with a comprehensive report of all existing buildings. The map below provides a view of the Oregon Youth Authority sites.



The 2026 10-Year Facility Plan identifies needs and future priorities in alignment with OYA's strategic plan. The Plan will provide the basis of needs for all OYA facilities for the period from 2026-2036. The outcome includes four report documents which inform the overall path forward. These reports include the System Assessment, Facility Condition Assessment, Seismic Assessment, and 10-Year Facility Plan.





OYA POPULATIONS & CAPACITY - FROM THE SYSTEM ASSESSMENT REPORT

OYA operates five secure facilities and four transition facilities. The percent distribution of budgeted secure capacity (347 beds) is 85.7% and transition capacity (60 beds) is 14.3% of total OYA funded capacity. Expansion of Transition capacity would align with OYA vision and values, with a focus on improving the chances for successful reentry of youth in the communities they will return to after incarceration.

The current budgeted operational capacity is 407. The population is averaging between 350-360 youth. Moving forward, OYA will review strategies for reducing excess capacity over nine facilities in the next 10 years. Refer to the System Assessment Report for details on capacity.

The OYA Oak Creek site in Albany is the site dedicated to female youth. This site includes both the Oak Creek Youth Correctional Facility (OCYCF) and the Jackie Winters Transitional Program. As of January 2026, about 17% of the OYA population was female-identifying youth.

1.2 OBJECTIVES & GOALS

The previous 2019 OYA Strategic Plan was outdated and in need of an update. This report aims to create a 10-Year Facilities Plan, integrating OYA's strategic, values-based plans to create a road map for facility needs today and in the future. This document is the outcome of assessment, planning and engagement efforts. It is a tool that illustrates existing conditions and prioritizes future needs with costs and phasing. Specific goals are listed below:

1. Build on and update OYA's 2019 facility & strategic plan
2. Estimate the needs for future capacity.
3. Maximize use of OYA's existing buildings and utilize existing positive physical plant features.
4. Prioritize projects that resolve deferred maintenance.
5. Meet or exceed seismic and energy code.
6. Focus on efficient new construction and reconstruction of buildings as OYA resolved deferred maintenance needs by completing innovative improvements to more closely align OYA's physical environments with youth reformation.

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1.3 FACILITY PLANNING SUCCESS STATEMENT

Participants in the facility planning process from OYA provided seven success statements. These statements have been measured with the final deliverables to ensure the objectives have been met. Below is a combined statement outlining the vision for success for OYA's 10-Year Plan.

The OYA 10-Year Plan will be successful when OYA has an **accurate inventory** of capital assets and applicable accompanying data to **pinpoint** where needs exist in the infrastructure site-wide and **prioritize** improvement projects accordingly. This plan will **empower** OYA leadership to **advocate for change** with a **unified plan** that provides **clear guidance** and direction on where to focus capital improvement and bond funding for the next ten years.

1.4 FACILITY PLANNING PROCESS

The planning kick off meeting occurred on 2/4/2026. The Facility Planning Committee met over thirteen meetings between 2/4/26 - 6/24/26. Meetings occur every 1-2 weeks as shown in the graphic on the next page.

A leadership meeting was held virtually on 4/8/26 with OYA Director Mike Tessean. The purpose of this meeting was to review the best practices and findings from the strategic plan process. Meeting minutes are available in the report Appendix.

A field assessment team visited each site between 2/9/26 - 3/3/26 for visual confirmation of existing conditions and systems. The field assessment team included OHPD (Planning & Architectural), Holmes Engineers (Structural Engineering) and McKinstry (FCA Database, Tririga data entry, Mechanical / Electrical / Plumbing Engineering). The field assessment data is compiled into the Facility Condition Assessment and database which will be uploaded to the Tririga system.

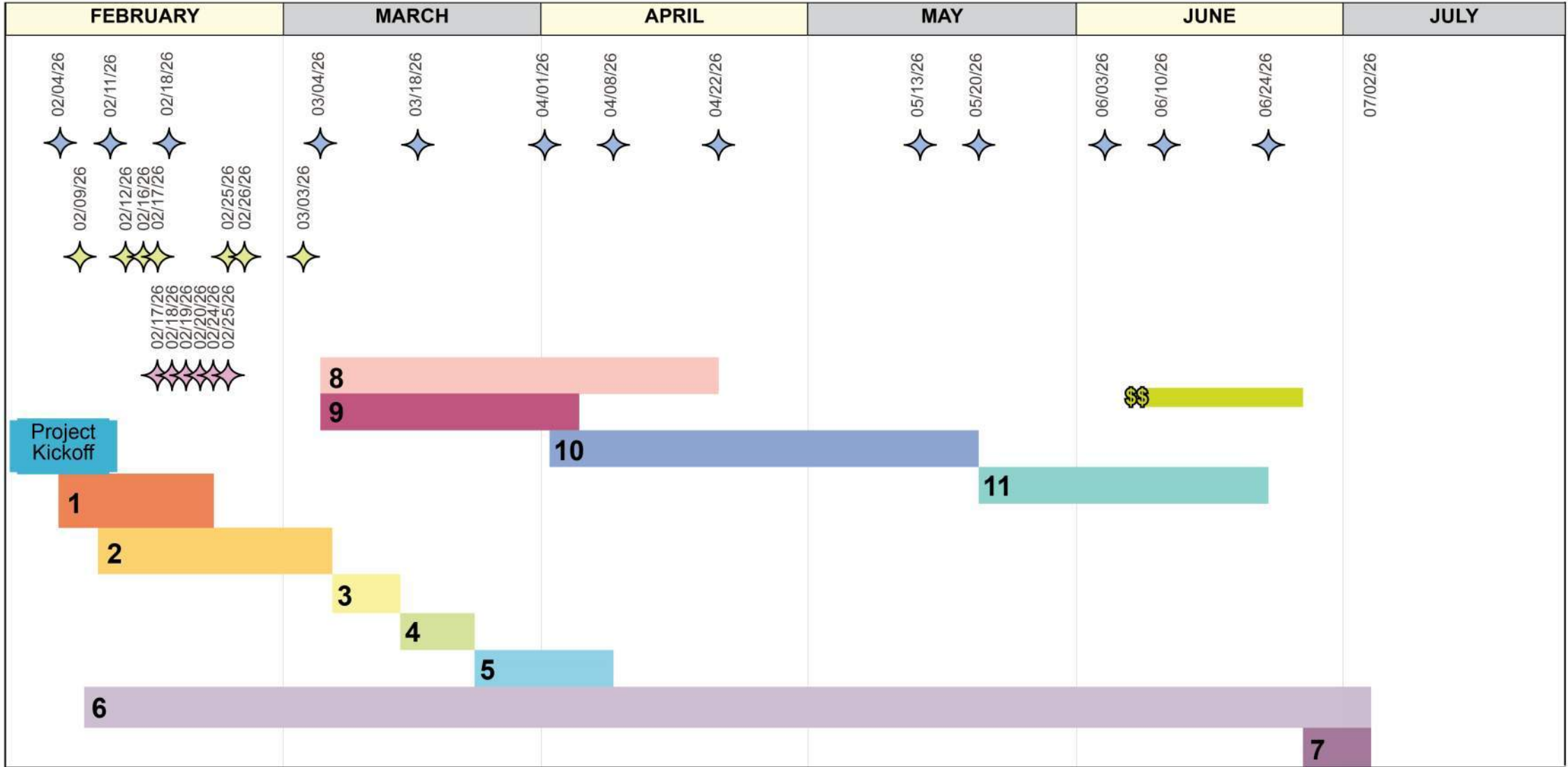
During the assessment site visits, BlueBeam digital technology on a tablet computer was used for documenting, photographing, and noting existing conditions into digital drawings of the buildings, provided by OYA. Updated site diagrams and floor plans showing the existing use were provided in the Facility Condition Assessment Report.

A System Assessment includes operational, program and capacity input based on visits to each site by planning consultant Karen Chinn. These site visits took place between 2/17/26 and 2/25/26. The outcomes of these operational, program, and capacity assessments are provided in the System Assessment Report. Karen Chinn of CHINN Planning has a vast history of experience in strategic planning within the Juvenile Justice System across the U.S.

The process timeline for the project, including all meetings with OYA and site assessments as mentioned in this section, is shown on the following page.



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1. DOCUMENT REVIEW & DATA COLLECTION

2. ASSESSMENT SITE VISITS

3. COMPILE FIELD NOTES
4. PRIORITIZE 10-YEAR MAINTENANCE

5. FCA/FCI DRAFT

6. PLANNING DIAGRAMS AND PHASES

7. FINAL REPORT
8. STRATEGIC PLAN DATA COLLECTION & DRAFT

9. EXISITNG CONDITIONS DOCUMENT UPDATES

10. 10 YEAR FACILITY PLANNING CONCEPTS

11. PHASING/ PRIORITIES/ COST

This icon summarizes regular check-ins between the design team and OYA leadership to ensure ongoing high-level coordination needs are met. Exact timing & amount of check-in meetings will be collaboratively decided between our team and OYA at project kick-off.

This icon summarizes site visits to OYA facilities by the facilities team. Dates and locations are as follows.

This icon summarizes site visits to OYA facilities by the Planning Specialist. Dates and locations are as follows.

GMP or Cost estimate & budget-cost-alignment process.

02/09/26: OCYCF	02/16/26: TYCF & CTIL	02/25/26: EOYCF	03/03/26: RVYCF
02/12/26: CFLO	02/17/26: MYCF	02/26/26: RBF	

02/17/26: TYCF & CTIL	02/19/26: CFLO	02/24/26: RBF	TBD: MYCF
02/18/26: OCYCF	02/20/26: RVYCF	02/25/26: EOYCF	



1.5 OYA GUIDING PRINCIPLES

OYA has a vision that “Youth who leave OYA go on to lead productive, crime-free lives”. In order to make this vision a reality, OYA has adopted the following guiding principles:

- Diversity, Equity and Inclusion (DEI)
- Youth Reformation System (YRS)
- Positive Human Development (PHD)

POSITIVE HUMAN DEVELOPMENT (PHD)

The triangle image shown at left represents the Positive Human Development (PHD) pyramid which is based on Maslow’s hierarchy of human needs. OYA has used this model to create the culture of PHD throughout the organization.

Additionally, professionalism, accountability, integrity, and respect are values that OYA adheres to in order to provide the foundation for the decisions, actions, and practices that make up the agency’s daily work and aid youth in their reform.

1.6 TRAUMA INFORMED DESIGN

The profile of youth in OYA custody indicates a very high level of treatment need including substance abuse, mental health, history of trauma, and special education history. Nationally these characteristics are on the rise in youth correctional secure facilities. Facilities of the future need to respond to the profile characteristics and treatment needs of this population in housing, programs, services, staffing, and daily routines.

Trauma-Informed Design (TID) is a field of study on how the physical environment affects identity, worth, and dignity, and how it promotes empowerment. The physical environment has an impact on attitude, mood, and behavior because there is a strong link between our physiological state, our emotional state, and the physical environment. It shares many of the same basic principles as PHD to create positive, healing spaces.

TID in youth correctional facilities works specifically to build an individual’s resilience, which can interrupt and impact past traumas by lowering the individual’s stress response. This is primarily achieved by reducing common triggers of stress, including harsh lighting, loud or abrupt noises, lack of privacy, feeling under constant observation, and not being able to see nature. The 9 design principles of TID are as follows:

1. **Good Visibility to Access/Doors/Exits:** Good visibility reduces the feeling of being trapped and anxiety and improves safety for youth and staff.

2. **Flexibility in Furniture:** Facilities should provide a range of furniture to accommodate a variety of users and uses. Where feasible, furniture should be able to be repositioned to accommodate a variety of uses and personalization.



3. Reduce Noise: Decreased noise levels promote feelings of safety and security. Avoid loud, abrupt noises such as slamming doors. Use of acoustical ceiling treatments, wall panels, and carpet in select areas are recommended.

4. Personal Space - Sheltered Space: Provide personal privacy at sensitive areas, such as restrooms, showers, and sleeping spaces. Locate showers and toilets in separate rooms. Provide individual or small-group sleeping rooms for increased privacy.

5. Views & Access to Nature: Views of nature promote calmness and create a restorative environment. Windows that allow views of the horizon, not just the sky, should be provided in all regularly occupied spaces.

6. Use of Color - Avoid Greys, Beiges, And Institutional Colors: Neutral, warm tones can promote calmness, while accent colors provide visual interest.

7. Visual Interest & Inspiration: Art and graphics create a welcoming environment that feels more personalized and less institutional. Use of nature-scape environmental graphics, inspirational quotes, and youth-inspired, culturally inclusive art helps achieve this.

8. Reduce Clutter: Clean, organized spaces reduce stress on youth. The facility should provide dedicated space for storage of youths' personal belongings.

9. Programming: Living units should be designed for the smallest number of youth possible to create a more family-scale living situation. They should be self-contained with laundry, kitchenettes, living areas, game rooms, dorms, and welcoming entries.

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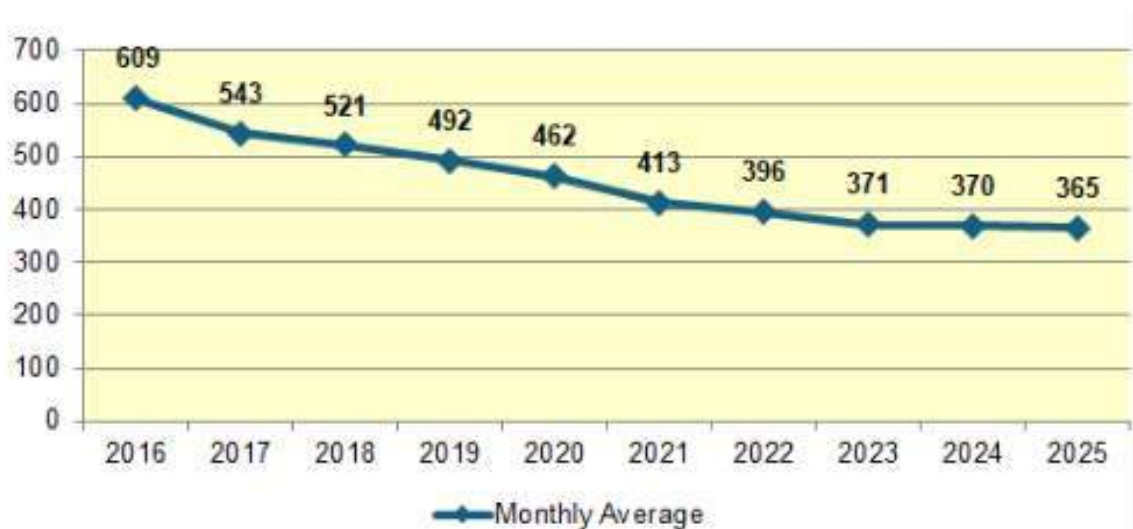
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1.7 SYSTEMS ASSESSMENT PLAN

The Systems Assessment Plan provides analysis for future capacity, input on operational considerations and program development for the Oregon Youth Authority (OYA). The report compiles findings from Karen Chinn of CHINN Planning, from her years of experience in strategic planning within the Juvenile Justice System as well as her on-site observations via site walks and interviews with OYA site staff. The Systems Assessment Plan contains a brief overview of Oregon Youth Authority including Mission, current population and operating capacity, and Organizational Structure. The System Assessment Plan reviews and provides insight on national trends and standards among Youth Correctional Facilities.

Key Findings within the Systems Assessment Plan include:

- OYA population will likely continue to decline, resulting in excess capacity with all nine facilities in operation over the next 10 years. A diagram illustrating this population change is below.



GRAPH OF EXPECTED EXPENDITURE NEEDS

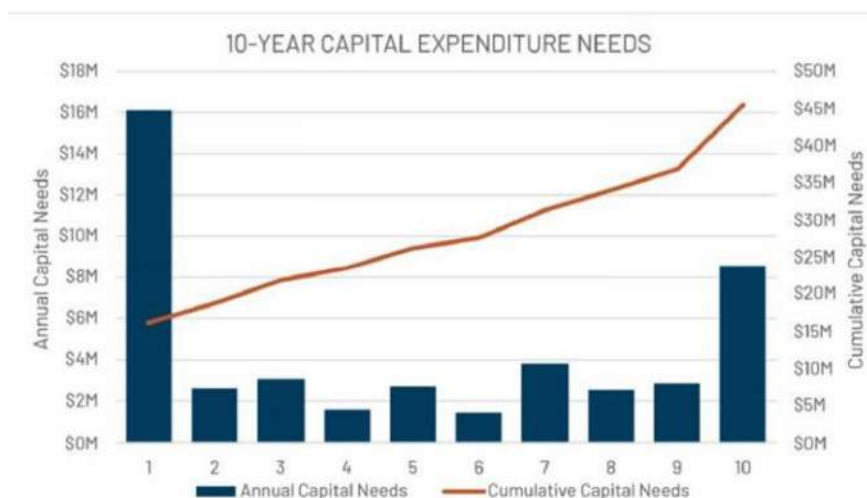
SOURCE: CHINN PLANNING

- Recommend increasing Transitional Facility capacity to promote overall youth-wellbeing and decrease facility operation cost.
- Data shows that the number of assaults/fights at MacLaren is highest during a period of confinement to Living Units (2pm-10pm). Because of this and many nationally recognized studies, it is highly recommended to promote movement via central dining, full-sized gyms and educational programming outside of Living Units.
- Recommend secure correctional facilities provide additional program support as OYA youth population has very high level of treatment needs.
- Dormitory housing is not suitable for the majority of youth in OYA close custody facilities based on the profile characteristics of the population. Recommend single occupancy rooms which reduce tension and violence among youth and promote safer, less stressful work environments for correctional officers.



1.8 FACILITY CONDITION ASSESSMENT REPORT

A separate report is available with the details from the Facility Condition Assessment. The Facilities Condition Assessment (FCA) was the first step in the 10-Year facility planning process for OYA. The FCA includes a visual assessment of buildings that provides repair costs and Facility Condition Index (FCI) numbers that can be taken into the 10-Year planning considerations. The FCA is based on the physical inspection of building conditions, combined with the review of the existing building documentation. On-site observations include the review of the building components' age, design, construction methods and material adequacy. OYA provided documents are surveyed to understand the building's construction. Existing conditions are confirmed on-site through visual observation. The FCA report compiles the visual assessment data, recommendations from client meetings, and source documents to identify deficiencies. Costs for deferred maintenance needs are listed in the FCA report and shown in the diagram below.



In addition to providing detailed summaries of each building's current condition, the FCA report identifies the biggest facility challenges each OYA site faces. An overview of the recommendations for highest priority works at each site per the FCA report are as follows:

1. Oak Creek Youth Correctional Facility:
 - Window upgrades to prevent continuation of existing water damage.
2. Jackie Winter's Transitional Program
 - Replacement of all large HVAC equipment

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3. Camp Florence Youth Transitional Facility
 - Modern HVAC system install; Upgrade domestic water day tanks; Repair/replace Camp building roof; Provide fence perimeter; Upgrade bathroom ventilation; Repair points of water penetration in Rec building and Gym.
4. Camp Tillamook Youth Transitional Facility
 - Replace gutters; Upgrade bathroom ventilation; Replace newly installed HVAC units (still under warranty); Repair roof at kitchen.
5. Camp Tillamook Youth Correctional Facility
 - Repair/Replace roof; Replace interior finishes; Upgrade doors to correctional grade; Replace boilers.
6. MacLaren Youth Correctional Facility
 - Upgrade existing openings to security windows and doors; Improve anti-climb and anti-ligature conditions at existing roofs and ceilings; Replace non-serviceable and at-capacity electrical panels; abate and replace finishes containing asbestos; Improve programming at Administration Building and Lord School; Replace Food Service Building; Replace plumbing at Geer Compound and CIU.
7. Eastern Oregon Youth Correctional Facility
 - Replace extremely poor condition of existing plumbing and drains; Replace doors and windows; Provide secure staff entrance; Improve heating in Living Units.
8. Camp Riverbend Youth Transitional Facility
 - Replace roofs at Camp Hilgard and Regional Facility; Improve exterior paving and lighting throughout site; Replace HVAC equipment past useful service life; Replace Camp Hilgard kitchen equipment.
10. Rogue Valley Youth Correctional Facility
 - Improve plumbing and wall finishes to prevent frequent vandalism; Repair/replace Gym roof; Replace heater in Gym.

1.9 SEISMIC ASSESSMENT SUMMARY

A seismic assessment was performed for all OYA sites. The findings are a result of in-person observations collected February 17-19, 2026 and additional investigations into existing source documents. The Seismic Assessment Report gives an overview of conditions at each site, noting site seismicity, Geological Site Hazards, Soil Classification and more. Holmes provides an estimated Total Retrofit Cost and a list of suggested projects to pursue in this 10-Year plan. Examples of these projects include:

- Roof replacements
- Reinforcement of existing walls
- Investigations of unknown existing wall assemblies
- Replacement of structures

The seismic report provides an in-depth analysis of each building. Within these summaries, a score is assessed for the building's vulnerability and importance as determined through on-site observation and discussions with OYA. These two scores combine for the building's final score and prioritization category, ranging from 1 to 5 with Priority 1 buildings being the highest priority for seismic improvements.



More specifically, buildings and building parts categorized as the following:

Priority 1: Are of high vulnerability and high importance. They are the most urgent candidates for seismic intervention, combining a significant likelihood of poor seismic performance with high operational significance.

Priority 2: Buildings and building parts are either high vulnerability with moderate importance, or moderate vulnerability with high importance. These building parts warrant near-term consideration.

Note: Priority 1 and Priority 2 buildings are indicated on campus plans, see following pages.

Building parts noted to be Priority 1 are as follows:

- MYCF: Jasper (McBride) Living Units
- MYCF: Granite (Dunbar) Living Units
- MYCF: IU (CIU)
- MYCF: Geer Compound: Original Living Units & clinic & Intake & Vocational Training Center
- MYCF: Food Service: Original Structure

Building parts noted to be Priority 2 are as follows:

- MYCF: Moody Shop
- MYCF: Lord School: Original School Building
- MYCF: Warehouse
- MYCF: Geer Compound: Clinic Addition, Gym/Auditorium, & Kitchen/Dining/Core
- MYCF: Food Service: 1966 Addition
- MYCF: Timberline (Thayer) Hall
- MYCF: Maintenance Shop & Laundry: Shop Addition, Original Boiler, Southeast Addition, & Electrical + Reception & Offices
- MYCF: Valley (Pennoyer) Gym & Visitation Center: Locker Room Addition & Pool Enclosure/Visitor Center
- MYCF: Dairy Barn - Farm
- MYCF: Auto Shop
- MYCF: Hog Barn - Farm
- MYCF: Open Garage/Machine Shed - Farm
- OCYCF: Regional Facility - Oak Creek: Housing Unit: Aspen & Birch
- OCYCF: Regional Facility - Oak Creek: Housing Unit: Cedar
- TYCF: Regional Facility - Tillamook: Existing Building

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1.10 PLANNING OUTCOMES: ARRIVAL CENTER

The Arrival Center serves as the primary point of entry for all visitors, staff, contractors, and other authorized individuals entering a facility. Its purpose is to create a welcoming, efficient, and secure arrival experience while ensuring consistent safety and operational procedures across all locations. The Arrival Center has emerged as a priority at several OYA facilities. The Arrival Center is organized into three primary zones:

Sign-In and Check-In Area:

Upon arrival, individuals are directed to a centralized sign-in and check-in station. This area is staffed with personnel who provide visitor assistance, answer questions, verify appointments or credentials, and facilitate access to facility resources. The check-in process establishes accountability and helps ensure that all visitors are properly registered before proceeding further into the building.

Security Screening Area:

Following check-in, visitors move through a dedicated security screening zone. This area includes image-scanning equipment and other security technologies designed to support established safety protocols. Formalizing the screening process helps maintain a secure environment, promotes consistency in facility operations, and reinforces the organization's commitment to the safety of staff, visitors, and building occupants.

Resolution and Entry Area:

After completing the screening process, visitors enter a resolution and access area where any questions, clearance issues, or access requirements can be addressed. Once all entry requirements have been satisfied, individuals are directed to the appropriate building entrance, reception area, or destination within the facility. This final stage ensures a smooth transition from arrival to occupancy while minimizing congestion and maintaining operational efficiency.

The Arrival Center model creates a clear and organized sequence of entry that balances customer service, security, and operational effectiveness. By implementing this standardized approach across all facilities, the organization can provide a consistent visitor experience, improve safety measures, and streamline building access procedures.





1.11 10 YEAR PLANNING PRIORITIES

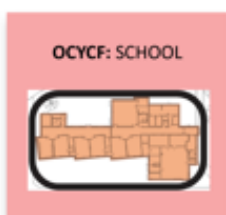
OYA representatives developed a list of system-wide priorities. Priorities are rated as being of High, Moderate, or Low importance with some projects being unassigned a priority level to refine the organization’s highest needs. Observations from site assessments, as well as findings from the FCA, Seismic, and Systems Assessment Plan reports were all taken into consideration when defining priorities. The graphic on the following page shows how each project was categorized. The 10-Year Facility Plan aims to complete the highest priorities in the next ten years.



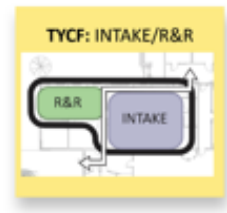
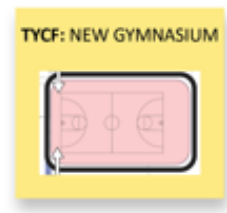
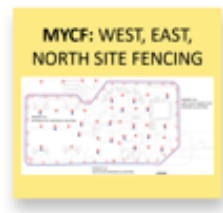
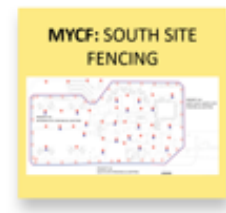
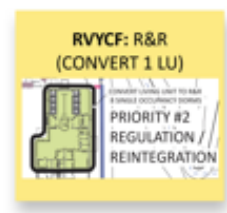
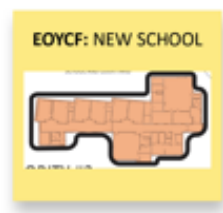
IMAGE FROM MACLAREN COURTYARD COTTAGES

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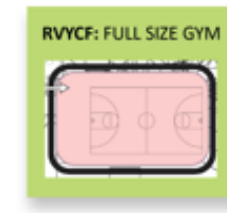
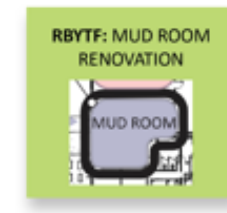
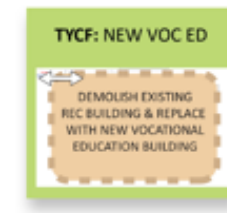
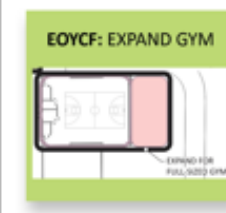
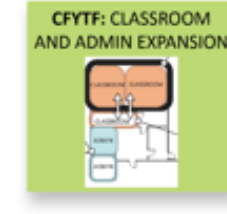
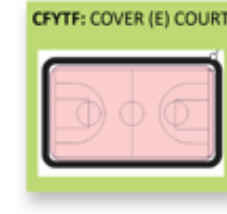
HIGHEST PRIORITY



MODERATE PRIORITY



LOWEST PRIORITY





Project Team on site at OYA's MacLaren YCF with staff escorts. MYCF's Whiteaker Administration building is visible ahead.

2

Priority Project Schedule

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8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

2.0 - Priority Project Schedule

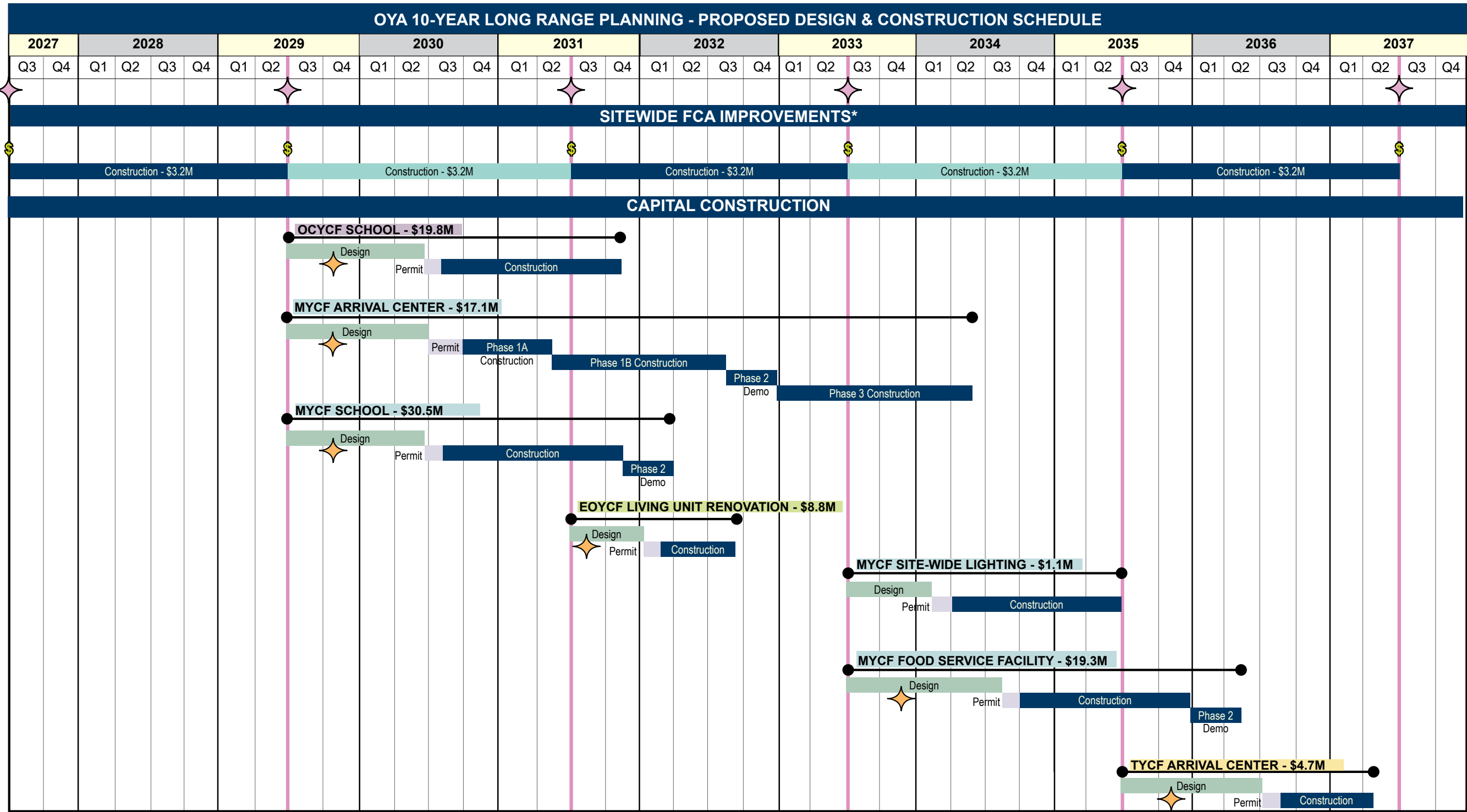
2.1 Summary

The priority project schedule plans the estimated time for design, permitting, demolition, and construction needed for each of the highest priority projects as determined by OYA leadership. The planning process referenced past project experience with OYA to develop estimates for the length of each project. Additionally, planners met with OYA leadership to evaluate the needs for each project and align with potential funding over the next ten years.

FACILITY MAINTENANCE based on the facility condition assessment itemized list of needs is anticipated to be evenly distributed over ten years. This will amount to \$3.2+M per year for FCA improvements. Refer to the Facility Condition Assessment Report for specific needs at each facility.

BIENNIUM FUNDING occurs every two years in Oregon. This 10-Year plan anticipates funding to be available starting in 2029 for highest priority capital construction projects. Capital construction projects begin with the schools at Oak Creek and MacLaren and the MacLaren arrival center. The Oak Creek school currently has funding to start planning and design work, with the remaining funding to be requested in 2029. With funding received in 2031, design for the Eastern Oregon living unit renovation will begin. MacLaren site-wide lighting and food service facility will follow in 2033 with the Tillamook Youth Correctional Facility arrival center scheduled in 2035.

The cost for each project, noted to the right of the projects' name in the planning schedule, is derived through analysis of numerous impactful factors and conditions. The cost estimation process is explained in detail in the following chapter.



*Cost estimate/cost reconciliation to occur at the end of each design phase. OYA receives funding. Conditional Use Review/Approval *FCA projects will require design.
**All cost estimates in this schedule are in 2026 dollars.

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MAIN ENTRANCE OF OAK CREEK



Project Team assessing the exterior of New Bridge High School at OYA's Rogue Valley YCF.

3

Priority Project Cost

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

3.0 - Priority Project Cost

3.1 Summary

The Priority Cost Matrix provides a breakdown of each of the highest priority project's estimated cost. For each project, the matrix takes several categories for upgrades into consideration including site improvements, demolition, renovations to existing buildings, and/or new construction.

Basis of unit costs:

1. Average unit costs are based on input from DCW cost estimators and previous OHPD-OYA project comps. Costs are shown rounded to the nearest dollar.
 - Demolition - Full Building: \$43/SF
 - New Construction - Food Service: \$776/SF
 - New Construction - School: \$776/SF
 - New Construction - Gatehouse: \$800/SF
 - Renovation - Dormitory: \$414/SF
2. Site Lighting costs are based on the OYA 25-27 Biennium Planning Security Unit Costs. Site Lighting costs are divided into: trenching (LF), light fixtures (EA), and poles (EA). Unit costs are averaged.
 - New pole: \$2,800-\$4,000/ pole (unit price used in cost estimate is \$9,000 per pole)
 - New LED fixture: \$5,000-\$10,000/ fixture (unit price used in cost estimate is \$1,000 per fixture)
 - New pole trenching (30'): \$175/LF (\$5,250/pole)
3. Trenching costs include conduit, wiring, trenching, and backfill. Trenching costs are based on an estimate of 30LF trenching per 1 new pole.
4. Upgraded light fixtures at existing light pole locations cost includes only the cost of replacing existing bulb or ballast light type with new LED light.
5. New light pole location cost includes the cost of replacing existing bulb or ballast light with new LED light, cost of new pole, and cost of trenching at new location.

Cost estimates include both direct construction-design costs and associated soft costs. Design and estimating contingencies have been incorporated to reflect the current level of project definition and account for potential changes as projects advance.

Comparative cost estimates were measured from year of project/ estimates to current 2026 unit cost reflected in the summary below:

	2018	2022	2023	2025	2026
OYA RVYCF New Bridge High School	\$570/SF				<u>\$776/SF</u>
OYA RVYCF Living Units (Renovation)		\$338/SF			<u>\$414/SF</u>
Campus Center Food Services				\$637/SF	<u>\$776/SF</u>
OYA TYCF Living Units (New Construction)			\$722/SF		<u>\$826/SF</u>

The pricing is reflective of current industry values and is illustrated throughout all tables in these matrices. Escalation is shown in a separate table on the following pages for each project.



3.2 Deferred Maintenance

As a very high initial year one budget may not be possible for sitewide FCI improvements, the cost for these projects has been spread out over 10 years instead of “front-loading” the initial \$16M maintenance backlog. It is to be noted that most of the asset replacement costs accounted for in year 1 of the FCA report are due to assets that are past their industry expected lives (an average of roughly 12 years past their industry expected life) and those that are not past their industry expected lives but are in poor condition and recommended for replacement sooner due to this fact. Evenly splitting the un-escalated total 10-year cost across the first 10 years could put off replacing equipment that is far past its expected life or in poor condition and could increase the rise of failure of assets and all the complications that entails. Additionally, this approach would amount to being \$3.6 million more expensive than front loading replacements as they are currently recommended in the FCA report. The current 10-year un-escalated total is \$37,206,390. Although FCA project costs are represented as being evenly distributed due to OYA feedback, the information noted is to be considered throughout the duration of the facility plan.

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3.2 Deferred
Maintenance
3.3 Cost Estimate

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3.3 Cost Estimate

The estimated costs for each high priority project are calculated on the following page based on the 2026 unit costs and anticipated project area. Additional costs are factored for soft costs and contingency to arrive at the total project cost in 2026 construction costs. An escalation table is provided which identifies the costs for each high priority project based on the anticipated schedule for construction from the previous section.

OYA 26-35 10-Year Planning Cost Estimate

PROJECT NAME	DESCRIPTION	TOTAL PROJECT COST (2026 DOLLARS)
MACLAREN ARRIVAL CENTER	PROJECT TOTAL	\$17,195,755
	PHASE I	\$14,576,621
	PHASE II	\$97,874
	PHASE III	\$2,521,260
MACLAREN FOOD SERVICE FACILITY	PROJECT TOTAL	\$19,389,323
MACLAREN SITE- WIDE LIGHTING	PROJECT TOTAL	\$1,191,470
MACLAREN SCHOOL	PROJECT TOTAL	\$30,549,314
OCYCF SCHOOL	PROJECT TOTAL	\$19,811,641
EASTERN OREGON LIVING UNIT RENOVATION	PROJECT TOTAL	\$8,830,689
	LIVING UNIT A RENOVATION	\$4,415,344
	LIVING UNIT B RENOVATION	\$4,415,344
TILLAMOOK ARRIVAL CENTER	PROJECT TOTAL	\$4,754,736
	SITE WORK	\$257,263
	ADMINISTRATION	\$2,356,678
	SECURE ENTRY	\$962,456
	VISITATION	\$1,178,339



FUTURE HIGH PRIORITY PROJECT COST ESTIMATE

PROJECT NAME	DESCRIPTION	CONCEPT COSTS ¹												TOTAL DIRECT CONSTRUCTION COST (2026)	15% DESIGN CONTINGENCY	1.5% GREEN ENERGY TECHNOLOGY	TOTAL CONSTRUCTION COST	SOFT COSTS, FEES (35%)	5% FF&E ALLOWANCE	10% OWNER CONTINGENCY	TOTAL PROJECT COST
		SITE IMPROVEMENTS			DEMOLITION			ADDITION/NEW CONSTRUCTION			RENOVATION										
		SF	COST/SF	TOTAL	SF	COST/SF	TOTAL	SF	COST/SF	TOTAL	SF	COST/SF	TOTAL								
MACLAREN ARRIVAL CENTER	PROJECT TOTAL	49,000	-	\$1,599,810	4,275	-	\$183,825	13,422	-	\$8,037,600	\$0	-	\$0	\$9,821,235	\$1,473,185	\$169,416	\$11,463,837	\$4,012,343	\$573,192	\$1,146,384	\$17,195,755
	PHASE I	49,000	-	\$1,599,810	2,975	-	\$127,925	11,622	-	\$6,597,600	\$0	-	\$0	\$8,325,335	\$1,248,800	\$143,612	\$9,717,747	\$3,401,212	\$485,887	\$971,775	\$14,576,621
	Gate House	30,000	\$33	\$979,560	375	\$43	\$16,125	5,625	\$800	\$4,500,000	\$0	\$0	\$0	\$5,495,685	\$824,353	\$94,801	\$6,414,838	\$2,245,193	\$320,742	\$641,484	\$9,622,257
	Sallyport - Small ⁶	7,500	\$33	\$244,890	0	\$0	\$0	1,500	\$200	\$300,000	\$0	\$0	\$0	\$544,890	\$81,734	\$9,399	\$636,023	\$222,608	\$31,801	\$63,602	\$954,034
	Sallyport - Large ⁶	11,500	\$33	\$375,360	2,600	\$43	\$111,800	3,000	\$200	\$600,000	\$0	\$0	\$0	\$1,087,160	\$163,074	\$18,754	\$1,268,988	\$444,146	\$63,449	\$126,899	\$1,903,481
	Intake	0	\$0	\$0	0	\$0	\$0	1,497	\$800	\$1,197,600	\$0	\$0	\$0	\$1,197,600	\$179,640	\$20,659	\$1,397,899	\$489,265	\$69,895	\$139,790	\$2,096,848
	PHASE II	0	-	\$0	1,300	-	\$55,900	0	-	\$0	\$0	-	\$0	\$55,900	\$8,385	\$964	\$65,249	\$22,837	\$3,262	\$6,525	\$97,874
	Gate House Demolition	0	\$0	\$0	1,300	\$43	\$55,900	0	\$0	\$0	\$0	\$0	\$0	\$55,900	\$8,385	\$964	\$65,249	\$22,837	\$3,262	\$6,525	\$97,874
	PHASE III	0	-	\$0	0	-	\$0	1,800	-	\$1,440,000	\$0	-	\$0	\$1,440,000	\$216,000	\$24,840	\$1,680,840	\$588,294	\$84,042	\$168,084	\$2,521,260
	Gate House	0	\$0	\$0	0	\$0	\$0	1,800	\$800	\$1,440,000	\$0	\$0	\$0	\$1,440,000	\$216,000	\$24,840	\$1,680,840	\$588,294	\$84,042	\$168,084	\$2,521,260
MACLAREN FOOD SERVICE FACILITY	TOTAL	13,000	-	\$424,476	13,000	-	\$559,000	13,000	-	\$10,090,600	\$0	-	\$0	\$11,074,076	\$1,661,111	\$191,028	\$12,926,215	\$4,524,175	\$646,311	\$1,292,622	\$19,389,323
	(e) Food Service Demolition	0	\$0	\$0	13,000	\$43	\$559,000	0	\$0	\$0	\$0	\$0	\$0	\$559,000	\$83,850	\$9,643	\$652,493	\$228,372	\$32,625	\$65,249	\$978,739
	New Food Service Building	13,000	\$33	\$424,476	0	\$0	\$0	13,000	\$776	\$10,090,600	\$0	\$0	\$0	\$10,515,076	\$1,577,261	\$181,385	\$12,273,722	\$4,295,803	\$613,686	\$1,227,372	\$18,410,584
MACLAREN SITE- WIDE LIGHTING ²		LF	COST/LF	TOTAL				EA	COST/EA	TOTAL	EA	COST/EA	TOTAL								
		COST/LF categorized as Site Improvements indicates trenching to new Light Pole location. ³						COST/EA categorized as New Construction indicates New Light Pole with New Light Fixture.			COST/EA categorized as Renovation indicates New Light Fixture at an Existing Light Pole.										
	TOTAL	0	\$0	\$0	0	\$0	\$0	42	-	\$420,000	\$0	\$0	\$40,000	\$680,500	\$102,075	\$11,739	\$794,314	\$278,010	\$39,716	\$79,431	\$1,191,470
	Upgraded Fixtures to (e) Light Poles ⁴	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	40	\$1,000	\$40,000	\$40,000	\$6,000	\$690	\$46,690	\$16,342	\$2,335	\$4,669	\$70,035
	New Light Poles w/ New Fixtures ⁵	1,260	\$175	\$220,500	0	\$0	\$0	42	\$10,000	\$420,000	0	\$0	\$0	\$640,500	\$96,075	\$11,049	\$747,624	\$261,668	\$37,381	\$74,762	\$1,121,435
MACLAREN SCHOOL	TOTAL	0	\$0	\$979,560	0	\$0	\$878,490	0	\$0	\$15,589,977	\$0	\$0	\$0	\$17,448,027	\$2,617,204	\$300,978	\$20,366,210	\$7,128,173	\$1,018,310	\$2,036,621	\$30,549,314
	Demolish Lord School	0	\$0	\$0	20,430	\$43	\$878,490	0	\$0	\$0	\$0	\$0	\$0	\$878,490	\$131,774	\$15,154	\$1,025,417	\$358,896	\$51,271	\$102,542	\$1,538,126
	Build New School	30,000	\$33	\$979,560	0	\$0	\$0	20,085	\$776	\$15,589,977	\$0	\$0	\$0	\$16,569,537	\$2,485,431	\$285,825	\$19,340,792	\$6,769,277	\$967,040	\$1,934,079	\$29,011,188
OCYCF SCHOOL	TOTAL	20,000	\$33	\$653,040	0	\$0	\$0	0	\$0	\$10,662,240	\$0	\$0	\$0	\$11,315,280	\$1,697,292	\$195,189	\$13,207,761	\$4,622,716	\$660,388	\$1,320,776	\$19,811,641
	Build School	20,000	\$33	\$653,040	0	\$0	\$0	13,740	\$776	\$10,662,240	\$0	\$0	\$0	\$11,315,280	\$1,697,292	\$195,189	\$13,207,761	\$4,622,716	\$660,388	\$1,320,776	\$19,811,641
EASTERN OREGON LIVING UNIT RENOVATION	TOTAL	0	-	\$0	0	-	\$0	0	-	\$0	12191	\$414	\$5,043,586	\$5,043,586	\$756,538	\$87,002	\$5,887,126	\$2,060,494	\$294,356	\$588,713	\$8,830,689
	Living Unit A Renovation	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	6095	\$414	\$2,521,793	\$2,521,793	\$378,269	\$43,501	\$2,943,563	\$1,030,247	\$147,178	\$294,356	\$4,415,344
	Living Unit B Renovation	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	6095	\$414	\$2,521,793	\$2,521,793	\$378,269	\$43,501	\$2,943,563	\$1,030,247	\$147,178	\$294,356	\$4,415,344
TILLAMOOK ARRIVAL CENTER	TOTAL	5,000	\$33	\$275,634	0	-	\$0	0	\$500	\$2,440,000	\$0	-	\$0	\$2,715,634	\$407,345	\$46,845	\$3,169,824	\$1,109,438	\$158,491	\$316,982	\$4,754,736
	Site Work/Moving Utilities	4,500	\$33	\$146,934	0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$146,934	\$22,040	\$2,535	\$171,509	\$60,028	\$8,575	\$17,151	\$257,263
	Administration	2,000	\$33	\$66,000	0	\$0	\$0	1,600	\$800	\$1,280,000	\$0	\$0	\$0	\$1,346,000	\$201,900	\$23,219	\$1,571,119	\$549,891	\$78,556	\$157,112	\$2,356,678
	Secure Entry	900	\$33	\$29,700	0	\$0	\$0	650	\$800	\$520,000	\$0	\$0	\$0	\$549,700	\$82,455	\$9,482	\$641,637	\$224,573	\$32,082	\$64,164	\$962,456
	Visitation	1,000	\$33	\$33,000	0	\$0	\$0	800	\$800	\$640,000	\$0	\$0	\$0	\$673,000	\$100,950	\$11,609	\$785,559	\$274,946	\$39,278	\$78,556	\$1,178,339

Notes

1. Average unit cost based on input from DCW cost estimators and previous OHPD-OYA project comps. Costs are shown rounded to the nearest dollar.

Site Work: \$33/SF

Demolition - Full Building: \$43/SF

New Construction - Food Service: \$776/SF

New Construction - School: \$776/SF

New Construction - Gatehouse: \$800/SF

Renovation - Dormitory: \$414/SF

2. Site Lighting costs are based on input from DCW cost estimators. Site Lighting costs are divided into: trenching (LF), light fixtures (EA), and poles (EA). Unit costs are averaged.

New pole: \$9,000

New LED light fixture (no pole): \$539, rounded up to \$1000

New pole trenching (30'): \$175/LF (\$5,250/pole)

3. Trenching costs include conduit, wiring, trenching and backfill.

Trenching costs are based on an estimate of 30LF trenching per 1 new pole.

4. Upgraded light fixtures at existing light pole locations cost includes only the cost of replacing existing bulb or ballast light type with new LED light.

5. New light pole location cost includes the cost of replacing existing bulb or ballast light with new LED light, cost of new pole, and cost of trenching at new location.

6. Sallyport unit cost based on input from Cumming cost estimators in OYA 2025-2027 Biennium Report (range of \$100-\$200/SF).

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COST ESCALATION TABLE

PROJECT NAME	DESCRIPTION	TOTAL PROJECT COST	TOTAL COST + INFLATION (2026 - 2037) ¹											
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
MACLAREN ARRIVAL CENTER	PROJECT TOTAL	\$17,195,755	\$17,195,755	\$18,227,500	\$19,321,150	\$20,480,419	\$21,709,244	\$23,011,799	\$24,392,507	\$25,856,057	\$27,407,421	\$29,051,866	\$30,794,978	\$32,642,677
	PHASE I	\$14,576,621	\$14,576,621	\$15,451,218	\$16,378,291	\$17,360,989	\$18,402,648	\$19,506,807	\$20,677,215	\$21,917,848	\$23,232,919	\$24,626,894	\$26,104,508	\$27,670,778
	Gate House	\$9,622,257	\$9,622,257	\$10,199,593	\$10,811,568	\$11,460,263	\$12,147,878	\$12,876,751	\$13,649,356	\$14,468,317	\$15,336,417	\$16,256,602	\$17,231,998	\$18,265,917
	Sallyport - Small	\$954,034	\$954,034	\$1,011,276	\$1,071,953	\$1,136,270	\$1,204,446	\$1,276,713	\$1,353,316	\$1,434,515	\$1,520,586	\$1,611,821	\$1,708,530	\$1,811,042
	Sallyport - Large	\$1,903,481	\$1,903,481	\$2,017,690	\$2,138,752	\$2,267,077	\$2,403,101	\$2,547,287	\$2,700,125	\$2,862,132	\$3,033,860	\$3,215,892	\$3,408,845	\$3,613,376
	Intake	\$2,096,848	\$2,096,848	\$2,222,659	\$2,315,788	\$2,454,735	\$2,602,020	\$2,758,141	\$2,923,629	\$3,099,047	\$3,284,990	\$3,482,089	\$3,691,015	\$3,912,475
	PHASE II	\$97,874	\$97,874	\$103,746	\$109,971	\$116,569	\$123,564	\$130,977	\$138,836	\$147,166	\$155,996	\$165,356	\$175,277	\$185,794
	Gate House Demolition	\$97,874	\$97,874	\$103,746	\$109,971	\$116,569	\$123,564	\$130,977	\$138,836	\$147,166	\$155,996	\$165,356	\$175,277	\$185,794
	PHASE III	\$2,521,260	\$2,521,260	\$2,672,536	\$2,832,888	\$3,002,861	\$3,183,033	\$3,374,015	\$3,576,455	\$3,791,043	\$4,018,505	\$4,259,616	\$4,515,193	\$4,786,104
	Gate House	\$2,521,260	\$2,521,260	\$2,672,536	\$2,832,888	\$3,002,861	\$3,183,033	\$3,374,015	\$3,576,455	\$3,791,043	\$4,018,505	\$4,259,616	\$4,515,193	\$4,786,104
MACLAREN FOOD SERVICE FACILITY	PROJECT TOTAL	\$19,389,323	\$19,389,323	\$20,552,682	\$21,785,843	\$20,552,682	\$20,552,682	\$20,552,682	\$20,552,682	\$20,552,682	\$20,552,682	\$20,552,682	\$20,552,682	\$20,552,682
	(e) Food Service Demolition	\$978,739	\$978,739	\$1,037,463	\$1,099,711	\$1,165,694	\$1,235,636	\$1,309,774	\$1,388,360	\$1,471,662	\$1,559,961	\$1,653,559	\$1,752,773	\$1,857,939
	New Food Service Building	\$18,410,584	\$18,410,584	\$19,515,219	\$20,686,132	\$21,927,300	\$23,242,938	\$24,637,514	\$26,115,765	\$27,682,711	\$29,343,673	\$31,104,294	\$32,970,551	\$34,948,784
MACLAREN SITE-WIDE LIGHTING	PROJECT TOTAL	\$1,191,470	\$1,191,470	\$1,262,959	\$1,338,736	\$1,419,060	\$1,504,204	\$1,594,456	\$1,690,124	\$1,791,531	\$1,899,023	\$2,012,964	\$2,133,742	\$2,261,767
	Upgraded Fixtures to (e) Light Poles	\$70,035	\$70,035	\$74,237	\$78,691	\$83,413	\$88,418	\$93,723	\$99,346	\$105,307	\$111,625	\$118,323	\$125,422	\$132,947
	New Light Poles w/ New Fixtures	\$1,121,435	\$1,121,435	\$1,188,722	\$1,260,045	\$1,335,648	\$1,415,786	\$1,500,734	\$1,590,778	\$1,686,224	\$1,787,398	\$1,894,642	\$2,008,320	\$2,128,819
MACLAREN SCHOOL	PROJECT TOTAL	\$30,549,314	\$30,549,314	\$32,382,273	\$34,325,210	\$36,384,722	\$38,567,805	\$40,881,874	\$43,334,786	\$45,934,873	\$48,690,966	\$51,612,424	\$54,709,169	\$57,991,719
	Demolish Lord School	\$1,538,126	\$1,538,126	\$1,630,414	\$1,728,239	\$1,831,933	\$1,941,849	\$2,058,360	\$2,181,861	\$2,312,773	\$2,451,539	\$2,598,632	\$2,754,550	\$2,919,823
	Build New School	\$29,011,188	\$29,011,188	\$30,751,859	\$32,596,971	\$34,552,789	\$36,625,957	\$38,823,514	\$41,152,925	\$43,622,100	\$46,239,426	\$49,013,792	\$51,954,619	\$55,071,897
OCYCF SCHOOL	Build School	\$19,811,641	\$19,811,641	\$21,000,339	\$22,260,360	\$23,595,981	\$25,011,740	\$26,512,445	\$28,103,191	\$29,789,383	\$31,576,746	\$33,471,350	\$35,479,631	\$37,608,409
EASTERN OREGON LIVING UNIT RENOVATION	PROJECT TOTAL	\$8,830,689	\$8,830,689	\$9,360,530	\$9,922,162	\$10,517,492	\$11,148,541	\$11,817,454	\$12,526,501	\$13,278,091	\$14,074,776	\$14,919,263	\$15,814,419	\$16,763,284
	Living Unit A Renovation	\$4,415,344	\$4,415,344	\$4,680,265	\$4,961,081	\$5,258,746	\$5,574,271	\$5,908,727	\$6,263,250	\$6,639,045	\$7,037,388	\$7,459,631	\$7,907,209	\$8,381,642
	Living Unit B Renovation	\$4,415,344	\$4,415,344	\$4,680,265	\$4,961,081	\$5,258,746	\$5,574,271	\$5,908,727	\$6,263,250	\$6,639,045	\$7,037,388	\$7,459,631	\$7,907,209	\$8,381,642
TILLAMOOK ARRIVAL CENTER	PROJECT TOTAL	\$4,754,736	\$4,754,736	\$5,040,020	\$5,342,421	\$5,662,966	\$6,002,744	\$6,362,909	\$6,744,683	\$7,149,364	\$7,578,326	\$8,033,026	\$8,515,007	\$9,025,908
	Site Work/Moving Utilities	\$257,263	\$257,263	\$272,699	\$289,061	\$306,404	\$324,789	\$344,276	\$364,933	\$386,829	\$410,038	\$434,641	\$460,719	\$488,362
	Administration	\$2,356,678	\$2,356,678	\$2,498,078	\$2,647,963	\$2,806,841	\$2,975,251	\$3,153,766	\$3,342,992	\$3,543,572	\$3,756,186	\$3,981,557	\$4,220,451	\$4,473,678
	Secure Entry	\$962,456	\$962,456	\$1,020,203	\$1,081,416	\$1,146,300	\$1,215,079	\$1,287,983	\$1,365,262	\$1,447,178	\$1,534,009	\$1,626,049	\$1,723,612	\$1,827,029
	Visitation	\$1,178,339	\$1,178,339	\$1,249,039	\$1,323,982	\$1,403,420	\$1,487,626	\$1,576,883	\$1,671,496	\$1,771,786	\$1,878,093	\$1,990,779	\$2,110,225	\$2,236,839
Cumulative 10-Year Capital Needs	Cumulative Capital Needs ²	\$49,164,365	\$3,730,000	\$3,953,800	\$4,191,028	\$4,442,490	\$4,709,039	\$4,991,581	\$5,291,076	\$5,608,541	\$5,945,053	\$6,301,757		

NOTES

1. Escalation of 6% annually based on input from DCW Cost Estimator. Calculated to midpoint of anticipated construction.

2. Cumulative capital costs are calculated based on a total 10-year cost of \$37.3M in 2026 dollars, divided by 10 and escalated by 6% per year.



Project Team on site at OYA's MacLaren YCF with staff escorts. MYCF's Lord School is visible ahead.

4

MacLaren Youth Correctional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

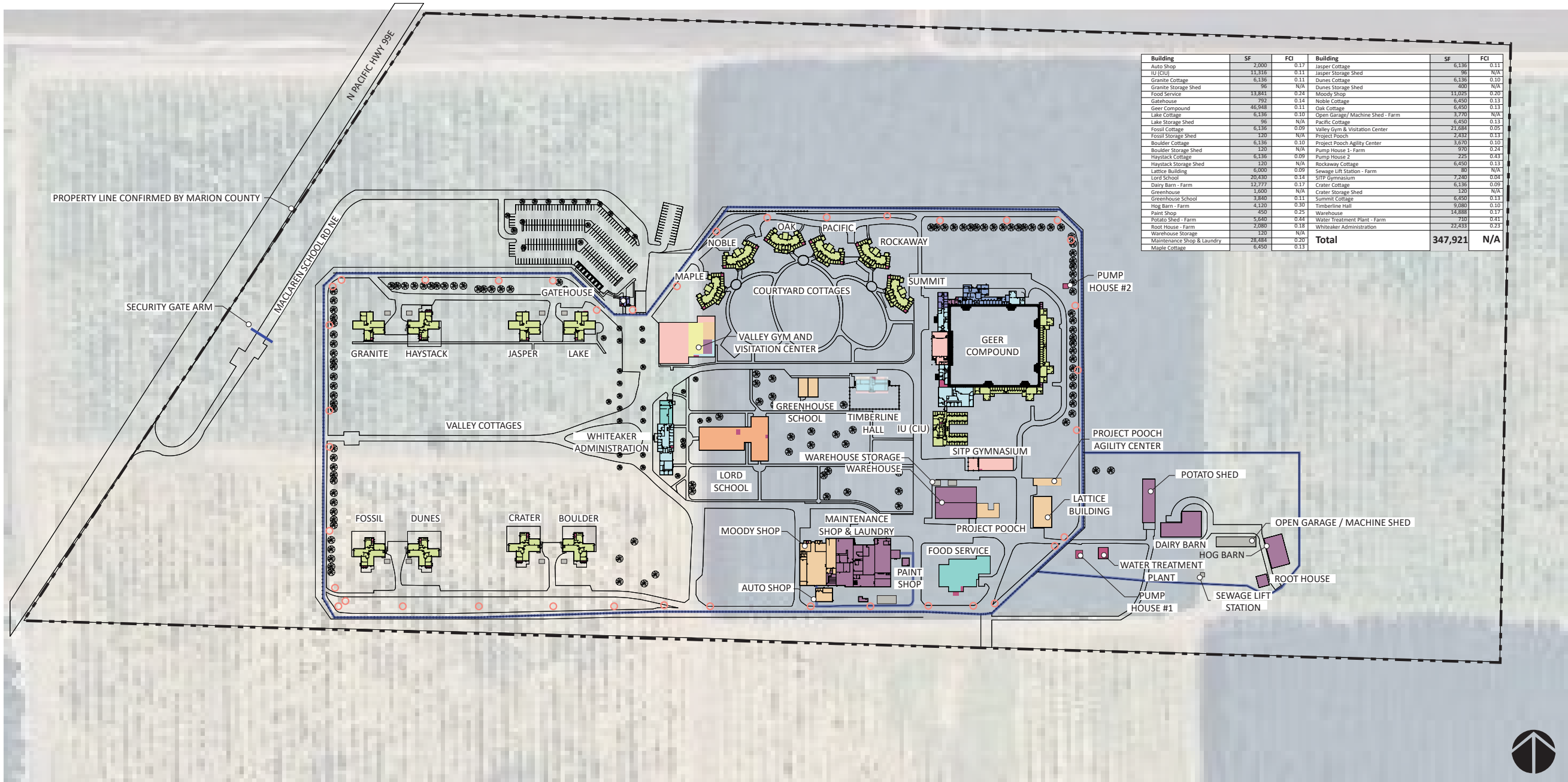
12.0 Appendix

4.0 - MacLaren Youth Correctional Facility

Seismic Priority 1
Jasper (McBride) Cottage
Granite (Dunbar) Cottage
IU (CIU)
Geer Compound: Original Living Units & Clinic & Intake & Vocational Training Center
Food Service: Original Structure

Seismic Priority 2
Moody Shop
Lord School: Original School Building
Warehouse
Geer Compound: Clinic Addition, Gym/Auditorium, & Kitchen/Dining/Core
Food Service: 1966 Addition
Timberline (Thayer) Hall
Maintenance Shop & Laundry: Shop Addition, Original Boiler, Southeast Addition, & Electrical + Reception & Offices
Valley (Pennoyer) Gym & Visitation Center: Locker Room Addition & Pool Enclosure/Visitor Center
Dairy Barn - Farm
Auto Shop
Hog Barn - Farm
Open Garage/Machine Shed - Farm

Building	SF	FCI	Building	SF	FCI
Auto Shop	2,000	0.17	Jasper Cottage	6,136	0.11
IU (CIU)	11,316	0.11	Jasper Storage Shed	96	N/A
Granite Cottage	6,136	0.11	Dunes Cottage	6,136	0.10
Granite Storage Shed	96	N/A	Dunes Storage Shed	400	N/A
Food Service	13,841	0.24	Moody Shop	11,025	0.20
Gatehouse	792	0.14	Noble Cottage	6,450	0.13
Geer Compound	46,948	0.11	Oak Cottage	6,450	0.13
Lake Cottage	6,136	0.10	Open Garage/ Machine Shed - Farm	3,770	N/A
Lake Storage Shed	96	N/A	Pacific Cottage	6,450	0.13
Fossil Cottage	6,136	0.09	Valley Gym & Visitation Center	21,684	0.05
Fossil Storage Shed	120	N/A	Project Pooch	2,432	0.13
Boulder Cottage	6,136	0.10	Project Pooch Agility Center	3,670	0.10
Boulder Storage Shed	120	N/A	Pump House 1- Farm	970	0.24
Haystack Cottage	6,136	0.09	Pump House 2	225	0.43
Haystack Storage Shed	120	N/A	Rockaway Cottage	6,450	0.13
Lattice Building	6,000	0.09	Sewage Lift Station - Farm	80	N/A
Lord School	20,430	0.14	SITP Gymnasium	7,240	0.04
Dairy Barn - Farm	12,777	0.17	Crater Cottage	6,136	0.09
Greenhouse	1,600	N/A	Crater Storage Shed	120	N/A
Greenhouse School	3,840	0.11	Summit Cottage	6,450	0.13
Hog Barn - Farm	4,120	0.30	Timberline Hall	9,080	0.10
Paint Shop	450	0.25	Warehouse	14,888	0.17
Potato Shed - Farm	5,640	0.44	Water Treatment Plant - Farm	710	0.41
Root House - Farm	2,080	0.18	Whiteaker Administration	22,433	0.23
Warehouse Storage	120	N/A			
Maintenance Shop & Laundry	28,484	0.20			
Maple Cottage	6,450	0.13			
			Total	347,921	N/A



Building	SF	FCI	Building	SF	FCI
Auto Shop	2,000	0.17	Jasper Cottage	6,136	0.11
IU (CIU)	11,316	0.11	Jasper Storage Shed	96	N/A
Granite Cottage	6,136	0.11	Dunes Cottage	6,136	0.10
Granite Storage Shed	96	N/A	Dunes Storage Shed	400	N/A
Food Service	13,841	0.24	Moody Shop	11,025	0.20
Gatehouse	792	0.14	Noble Cottage	6,450	0.13
Geer Compound	46,948	0.11	Oak Cottage	6,450	0.13
Lake Cottage	6,136	0.10	Open Garage / Machine Shed - Farm	3,790	N/A
Lake Storage Shed	96	N/A	Pacific Cottage	6,450	0.13
Fossil Cottage	6,136	0.09	Valley Gym & Visitation Center	21,684	0.05
Fossil Storage Shed	120	N/A	Project Pooch	2,432	0.13
Boulder Cottage	6,136	0.10	Project Pooch Agility Center	3,670	0.10
Boulder Storage Shed	120	N/A	Pump House 1 - Farm	970	0.24
Haystack Cottage	6,136	0.09	Pump House 2	225	0.44
Haystack Storage Shed	120	N/A	Rockaway Cottage	6,450	0.13
Lattice Building	6,000	0.09	Sewage Lift Station - Farm	80	N/A
Lord School	20,830	0.14	STP Gymnasium	7,240	0.04
Dairy Barn - Farm	12,777	0.17	Crater Cottage	6,136	0.09
Greenhouse	1,600	N/A	Crater Storage Shed	120	N/A
Greenhouse School	3,640	0.11	Summit Cottage	6,450	0.13
Hog Barn - Farm	4,120	0.30	Timberline Hall	9,080	0.10
Paint Shop	450	0.25	Warehouse	14,888	0.17
Potato Shed - Farm	5,640	0.44	Water Treatment Plant - Farm	710	0.41
Root House - Farm	2,080	0.15	Whiteaker Administration	22,331	0.23
Warehouse Storage	120	N/A			
Maintenance Shop & Laundry	28,484	0.20			
Maple Cottage	6,450	0.13			
Total			347,921	N/A	

MACLAREN YOUTH CORRECTIONAL FACILITY

TOTAL SITE ACREAGE: 171.59 ACRES
TOTAL BUILDING AREA: 347,921 SF
PARKING COUNT: 270
OPERATING CAPACITY: 187 YOUTH
NUMBER OF BUILDINGS: 51

HIGH PRIORITY PROJECTS

- ARRIVAL CENTER/GATEHOUSE
- NEW COURTYARD SCHOOL
- SITEWIDE LIGHTING
- FOOD SERVICE FACILITY

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Maclaren has approximately 150 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

4.1 Site Overview

4.2 FCA Summary

4.3 Seismic Review

4.4 Systems

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4.5 Existing Plans

4.6 10 Year

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LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- SITE PROPERTY LINE
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING

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4.1 Site Overview

MacLaren Youth Correctional Facility is a secure, close-custody OYA campus located in Woodburn, a city in Marion County, Oregon. It is the oldest and largest of the OYA sites with 50 buildings spanning over 170 acres of land. MacLaren currently contains 46% of OYA’s population, 187 of the total 407 total youth. MacLaren contains 54% of OYA’s youth population in correctional facilities which amounts to 347 youth in total. For the purposes of this 10-Year Facility Plan, the MacLaren campus has been broken into 7 zones, as shown on the graphic below.

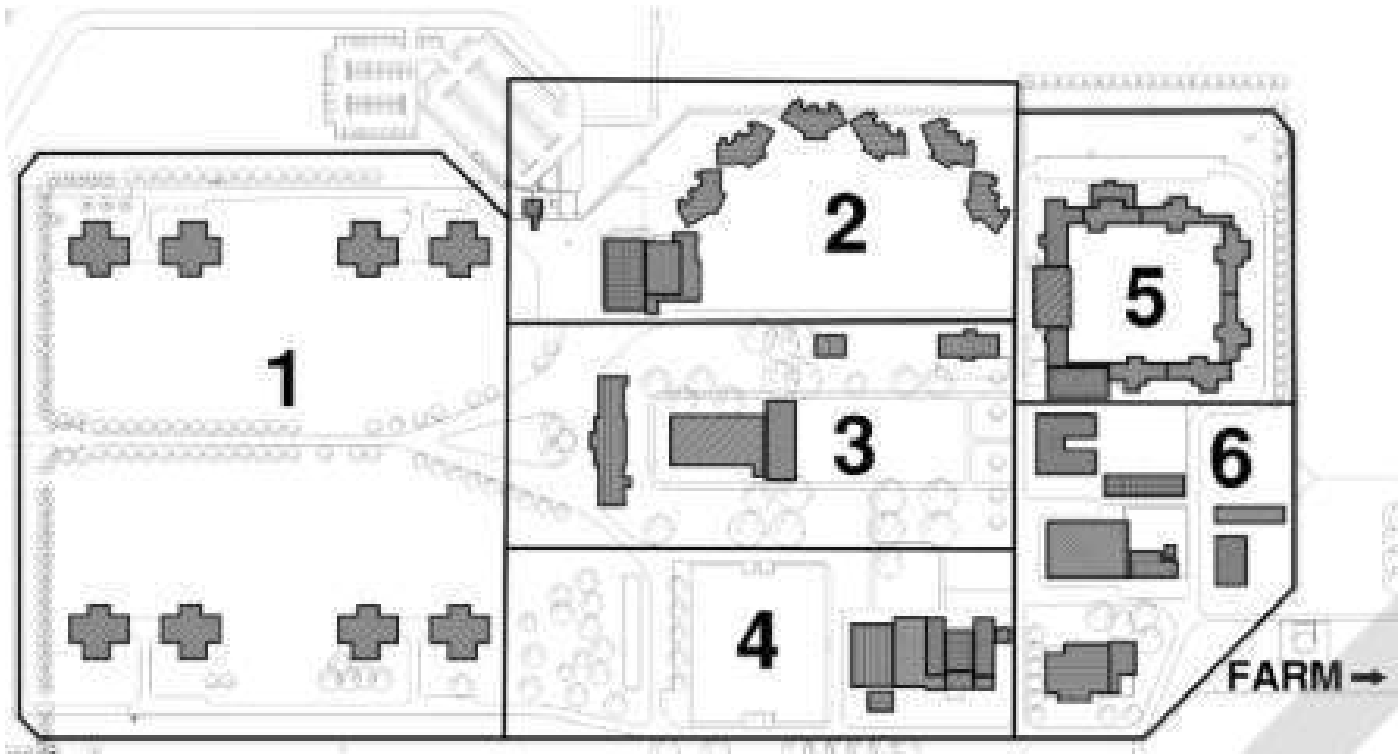


IMAGE COURTESY OF HOLMES

MACLAREN ZONES

- 1. Valley Cottages
- 2. MYCF Gatehouse, Courtyard Cottages, Gym & Vocational Building
- 3. Lord School, Timberline Building, Administration Building, Greenhouse School
- 4. Moody Shop & Maintenance Building
- 5. Geer Compound
- 6. Food Services Building, Intervention Unit (C.I.U.), Project Pooch Center, Warehouse & Lattice Buildings
- 7. Farm Buildings

4.2 FCA Summary

Information in this section captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for the MacLaren site:

- 1. Upgrade existing openings to security windows and doors
- 2. Improve anti-climb and anti-ligature conditions at existing roofs and ceilings
- 3. Replace non-serviceable and at-capacity electrical panels
- 4. Abate and replace finishes containing asbestos
- 5. Improve programming at Administration Building and Lord School
- 6. Replace Food Service Building
- 7. Replace plumbing at Geer Compound and CIU.

The following buildings were observed to be in critical condition with an FCI score greater than 0.19 or a Condition Score greater than 3.9 (or both) and are recommended for replacement:

- Jasper and Granite Cottages (FCI of 0.11, Condition Score of 4.04)
- Moody Shop (FCI of 0.20, Condition Score of 3.32)
- Maintenance Shop and Laundry (FCI of 0.20, Condition Score of 3.63)
- Whiteaker Administration (FCI of 0.23, Condition Score of 3.25)
- Food Service Building (FCI of 0.24, Condition Score of 3.67)
- Paint Shop (FCI of 0.25, Condition Score of 3.8)
- Hog Barn - Farm (FCI of 0.30, Condition Score of 4.2)*
- Potato Shed (Quonset) - Farm (FCI of 0.44, Condition Score of 4.5)*

**The Hog Barn and Potato Shed are both in stages of partial collapse and have been identified by OYA for demolition due to their poor condition.*

Note: Pump houses and the MacLaren water treatment plant have been excluded from the list above because their FCIs are disproportionately high. This is due to the buildings having expensive assets within a small building envelope.



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4.3 Seismic Review

Information in section 4.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

The Seismic Review notes that MacLaren's site is of high seismicity and moderate liquefaction. The total retrofit cost is reported to be \$52,130,000. Value for Money Projects include:

- Jasper & Granite Cottages: Provide a new diaphragm with new wall-to-wall connections. Consider roof-level seismic strengthening when next replacing roofing.
- Valley (Pennoyer) Gym & Visitation Center: Pool Enclosure/Visitors Center: Provide bracing along the west side of the visitation center. Consider roof-level seismic strengthening when next replacing roofing.
- Valley (Pennoyer) Gym & Visitation Center: Locker Room Addition: Consider roof-level seismic strengthening when next replacing roofing.
- Timberline (Thayer) Hall: Remove HCT in attic.
- Lord School: Original Building: Remove HCT/CMU from attic.
- Maintenance Shop & Laundry: Original Boiler, Electrical + Reception & Offices, Shop Addition, Southeast Addition: Consider roof-level seismic strengthening when next replacing roofing.
- Geer Compound: Kitchen/Dining/Core & Clinic Addition: Investigate whether interior CMU walls are reinforced. Provide bracing as required.
- Geer Compound: Original Living Units & Clinic: Brace interior CMU partitions.
- Geer Compound (all building parts): Consider roof-level seismic strengthening when next replacing roofing.

MacLaren has numerous buildings in the top two seismic priority categories. Buildings and building parts scored as Priority 1 are:

- Jasper (McBride) Cottage
- Granite (Dunbar) Cottage
- IU (CIU)
- Geer Compound: Original Living Units & clinic & Intake & Vocational Training Center
- Food Service: Original Structure

Buildings and building parts scored as Priority 2 are:

- Moody Shop
- Lord School: Original School Building
- Warehouse
- Geer Compound: Clinic Addition, Gym/Auditorium, & Kitchen/Dining/Core
- Food Service: 1966 Addition
- Timberline (Thayer) Hall
- Maintenance Shop & Laundry: Shop Addition, Original Boiler, Southeast Addition, &



Electrical + Reception & Offices

- Valley (Pennoyer) Gym & Visitation Center: Locker Room Addition & Pool Enclosure/Visitor Center
- Dairy Barn - Farm
- Auto Shop
- Hog Barn - Farm
- Open Garage/Machine Shed - Farm

The buildings in both these seismic priority categories are shown in the OHPD Proposed Demolition diagram in section 4.6 with priority 1 buildings and building parts circled in red and priority 2 in yellow.

4.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan.

MacLaren's current operating capacity is 187 out of OYA's Correctional Facilities' 347 beds.

Some of the key strategies noted to improve youth wellbeing on site include: Planning Priorities

- Converting living units to single occupancy sleeping rooms
- Increasing movement throughout the day and early evening through full size gyms and workout areas, and educational and vocational programs in centralized locations
- Providing transition capacity on site

Further detail on implementation of these strategies is described with the 10 Year Planning Priorities in section 4.6.

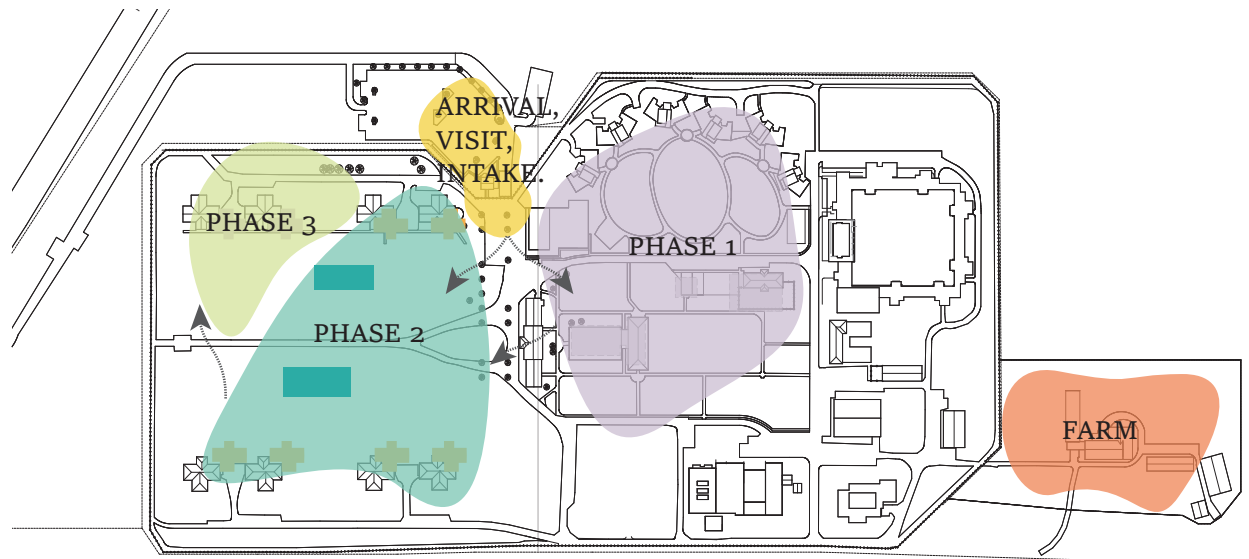
4.5 Existing Plans

An existing building plan was prepared based on documentation provided by OYA and site visits performed on February 17-19, 2026.

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4.6 10 Year Planning Priorities



MYCF IS WORKING TOWARD AN OPERATIONAL PLAN WITH THREE DISTINCT PHASES BASED ON THE YOUTH'S EXPERIENCE FROM ARRIVAL THROUGH DEPARTURE

OPERATIONAL PLANNING:

The MacLaren campus is entering a period of operational change which has been factored into the 10-Year Facility Plan. The objective is to provide three phases within the campus with each phase occupying its own designated area as illustrated above. These phases will share arrival, visitation, and intake spaces as well as central administration, and a school.

Phase one, the east side of the campus, will serve youth who have just recently entered MacLaren. The Courtyard cottages in this phase will be converted for Rehabilitation & Reintegration (R&R) to best facilitate to the needs and safety of these youth. Additional improvements to the campus in order to serve these youth are illustrated in the future planning diagrams on the following page.

MacLaren's west side will be converted for phase 2 youth, youth who are mid way through their stay on campus. These youth will occupy the Valley cottages, excluding the Granite and Haystack cottages, in the far northwest corner. As with phase 1, improvements proposed for phase 2 are described through the diagrams on the following page.

Phase 3, at MacLaren's northwest corner, will serve youth in the process of transitioning back into the community, similar to a camp style facility. Projects related to this integrated transitional facility are described in the future planning diagrams.

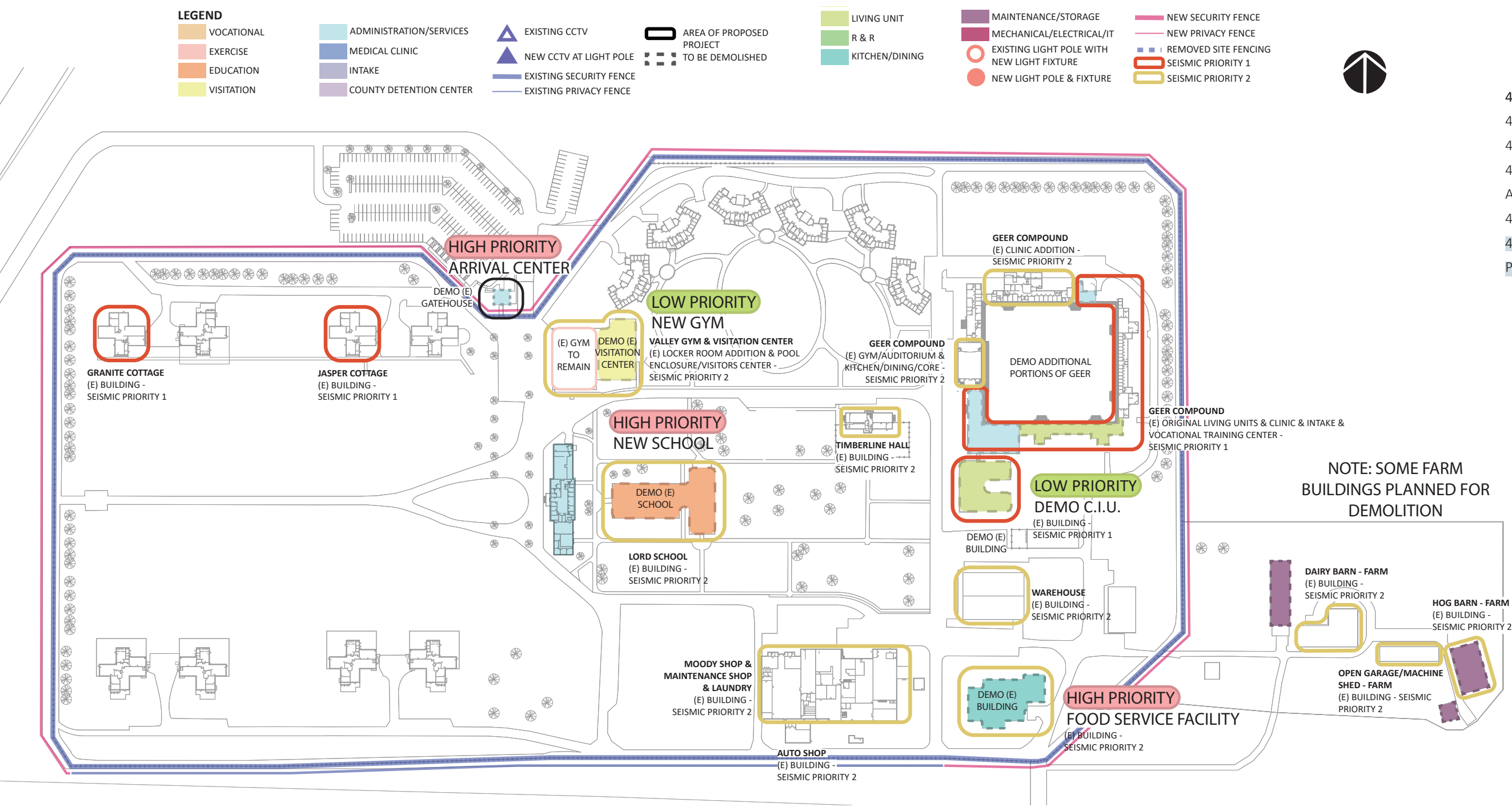
Separation of youth into these three phases offers transitioning youth more privileges and freedom as they progress in their stay and provides more nuanced social adjustments for improved reintegration to the community upon release.



SITEWIDE PRIORITY PROJECTS:

Meeting with OYA representatives provided input and contributed to a list of sitewide priorities. Priorities are rated as being of High, Moderate, or Low importance with some projects being unassigned a priority level to refine the organization’s highest needs. Observations from site assessments, as well as findings from the FCA, Seismic, and Systems Assessment Plan reports were all taken into consideration when defining priorities. The following diagrams represent the determined priorities for MacLaren graphically.

FUTURE DEMOLITION



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FUTURE UPGRADES

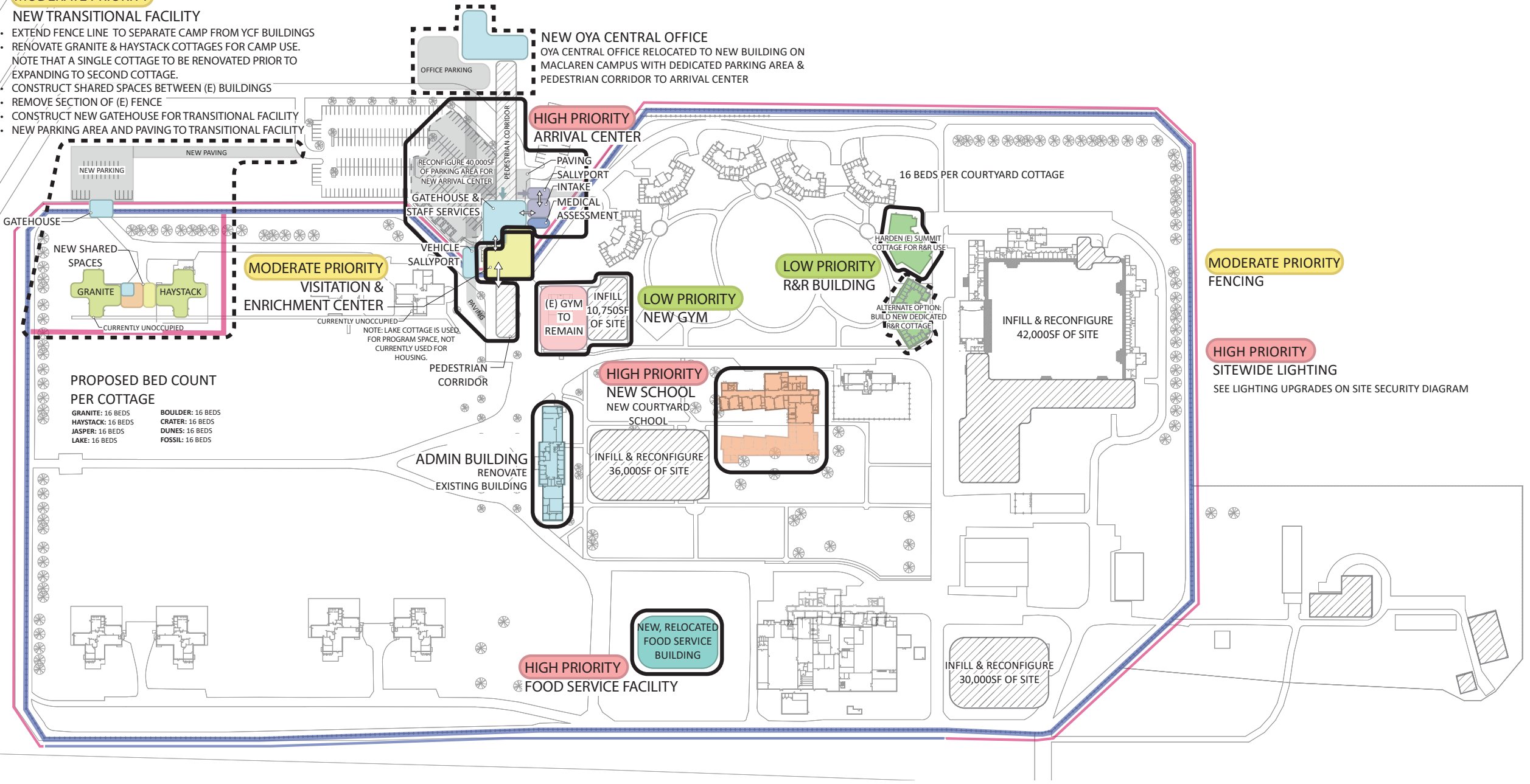
LEGEND

VOCATIONAL	ADMINISTRATION/SERVICES	EXISTING CCTV	AREA OF PROPOSED PROJECT	LIVING UNIT	MAINTENANCE/STORAGE	NEW SECURITY FENCE
EXERCISE	MEDICAL CLINIC	NEW CCTV AT LIGHT POLE	ALTERNATE / ADDITIONAL DESIGN OPTION FOR FUTURE	R & R	MECHANICAL/ELECTRICAL/IT	NEW PRIVACY FENCE
EDUCATION	INTAKE	EXISTING SECURITY FENCE		KITCHEN/DINING	EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE	REMOVED SITE FENCING
VISITATION	COUNTY DETENTION CENTER	EXISTING PRIVACY FENCE			NEW LIGHT POLE & FIXTURE	SEISMIC PRIORITY 1
						SEISMIC PRIORITY 2



MODERATE PRIORITY

- NEW TRANSITIONAL FACILITY
- EXTEND FENCE LINE TO SEPARATE CAMP FROM YCF BUILDINGS
- RENOVATE GRANITE & HAYSTACK COTTAGES FOR CAMP USE. NOTE THAT A SINGLE COTTAGE TO BE RENOVATED PRIOR TO EXPANDING TO SECOND COTTAGE.
- CONSTRUCT SHARED SPACES BETWEEN (E) BUILDINGS
- REMOVE SECTION OF (E) FENCE
- CONSTRUCT NEW GATEHOUSE FOR TRANSITIONAL FACILITY
- NEW PARKING AREA AND PAVING TO TRANSITIONAL FACILITY

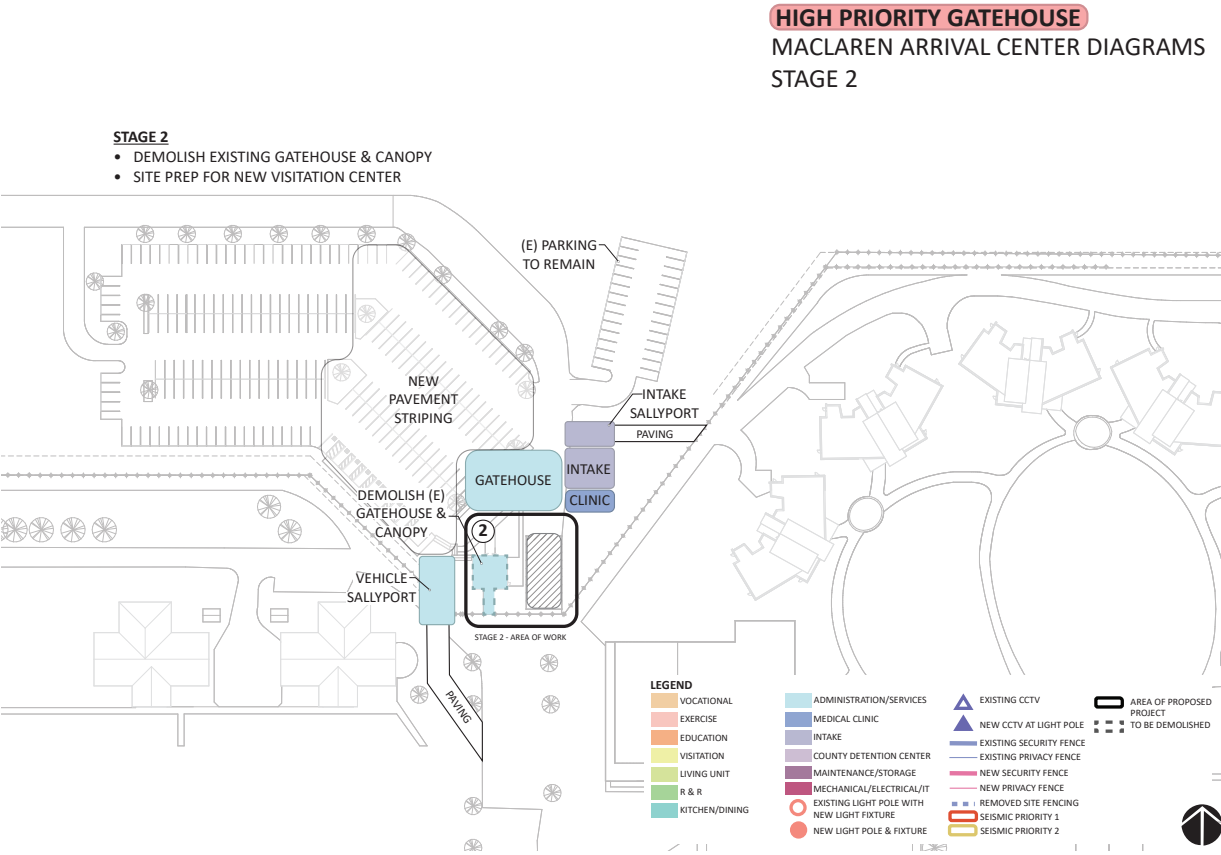
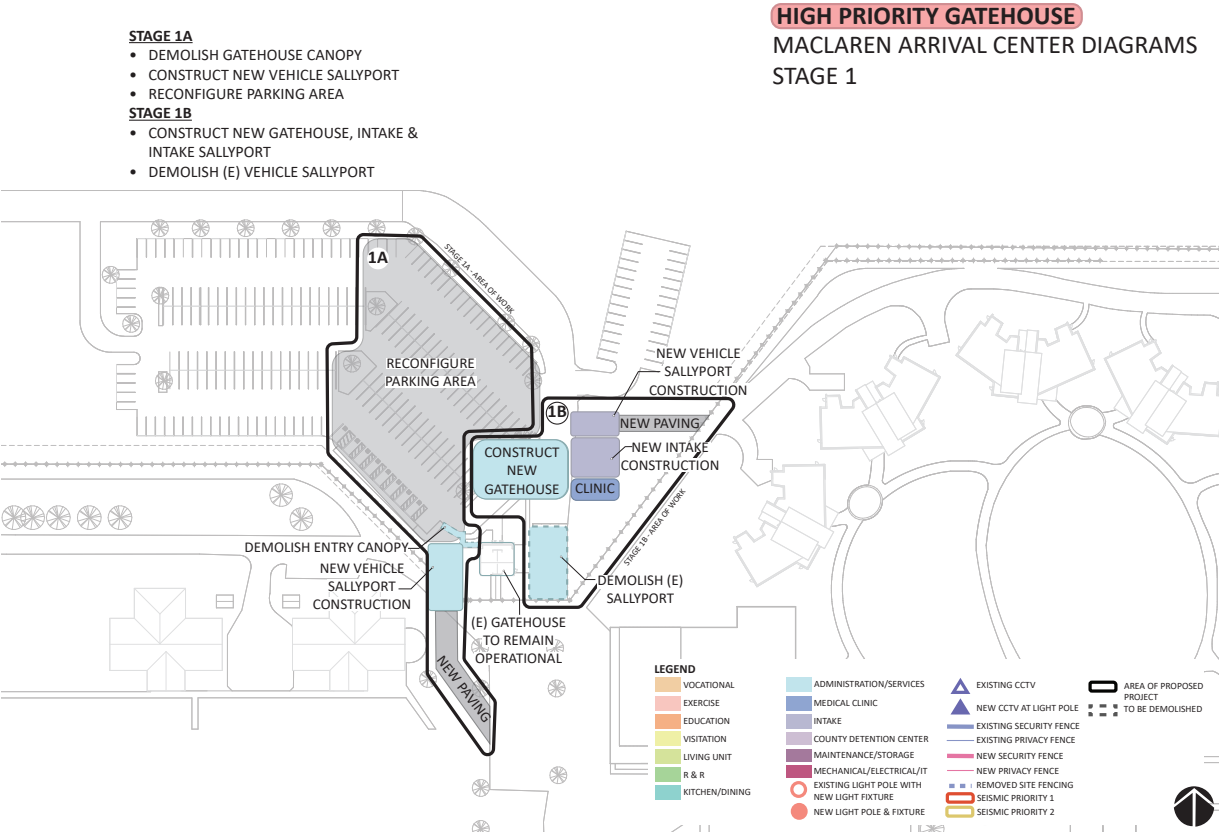




As indicated from previous diagrams, MacLaren’s High Priority Projects are as follows:

Arrival Center: MacLaren’s new arrival center will integrally house administration, visitation, and youth intake and medical assessment. The plan provides more space for visitor screening and staff services, and the relocation of visitation and intake improves these programs’ accessibility to the main parking lot. The addition of a new medical assessment wing will internalize more in depth care for youth. These programs’ direct adjacency to each other in this new center eases staff and youth in their transition between spaces. As described previously in the phasing plan, the arrival center will serve all three phases of MacLaren’s campus. Detailed diagrams on stages of construction for the arrival center are shown at right and on the following page.

Note: Arrival center staging diagrams include the construction of a new visitation center which is a moderate priority item and the construction of new OYA central offices whose priority is unassigned. The dashed line around the OYA central offices in the diagram on the previous page represents that this project is a flexible option that can be considered later in the design process.



4.1 Site Overview

4.2 FCA Summary

4.3 Seismic Review

4.4 Systems

Assessment Plan

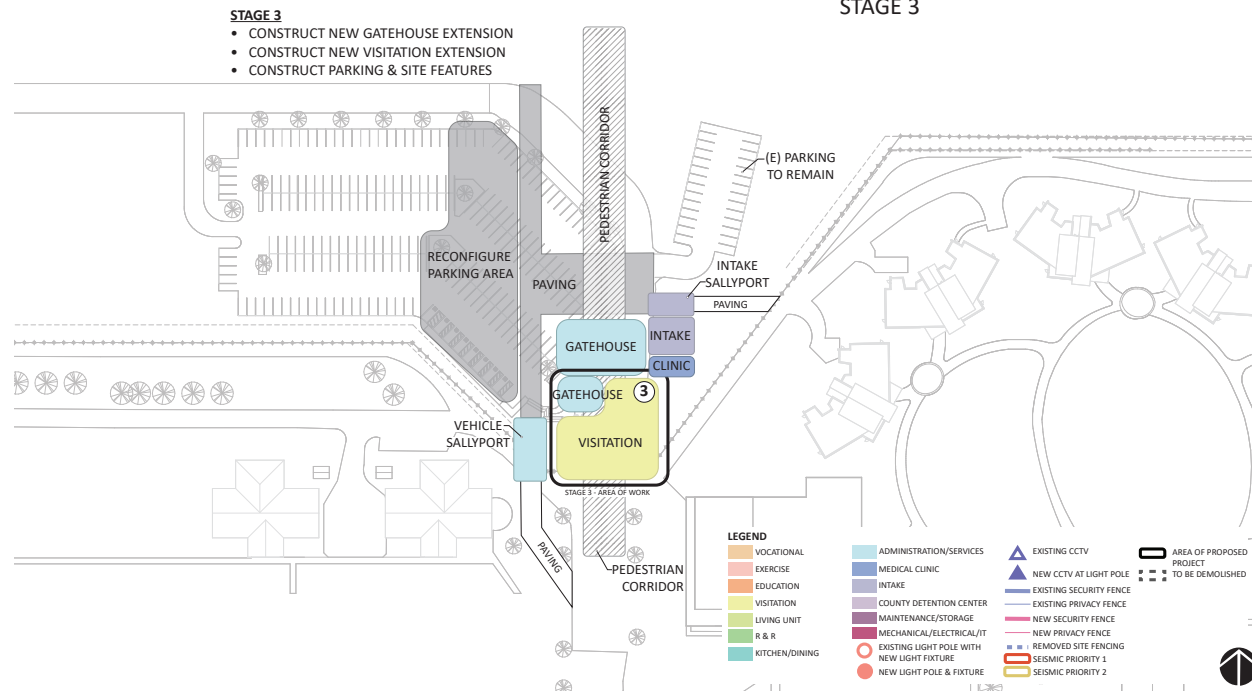
4.5 Existing Plans

4.6 10 Year

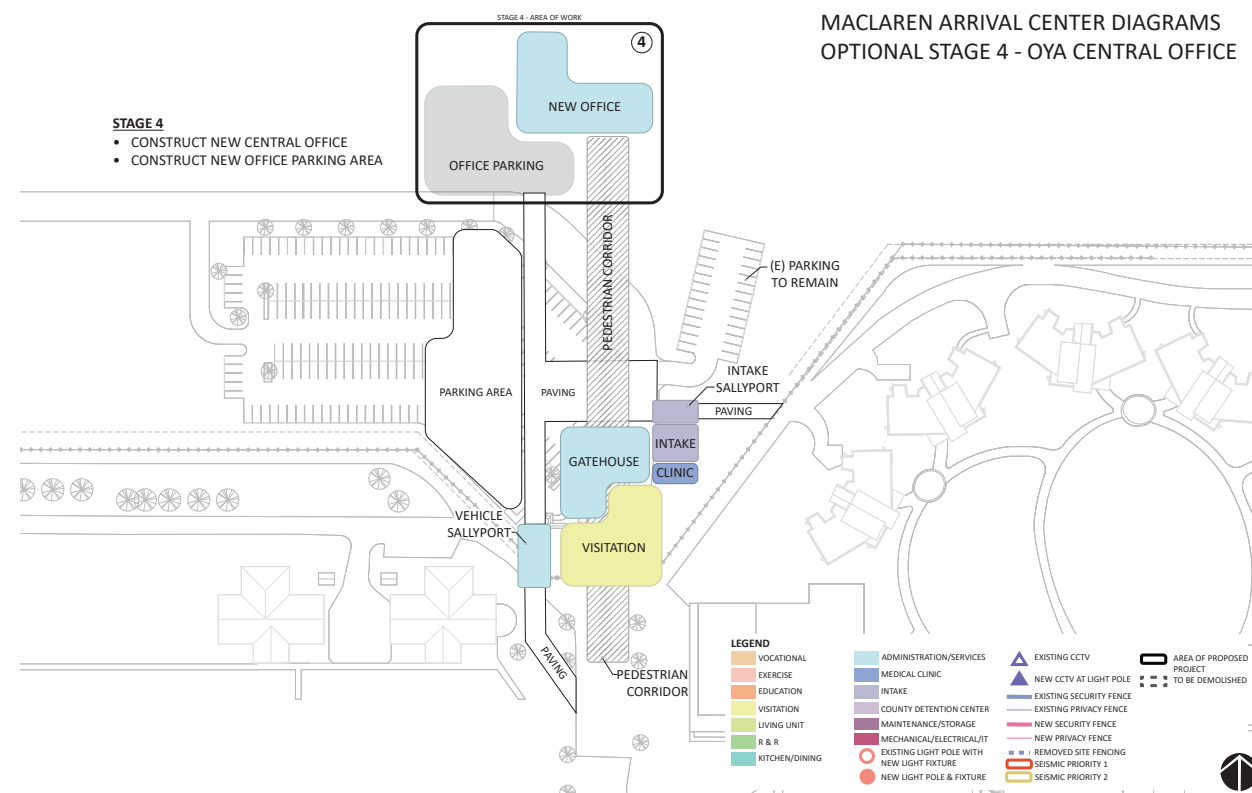
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**MODERATE PRIORITY VISITATION
& ENRICHMENT CENTER**
MACLAREN ARRIVAL CENTER DIAGRAMS
STAGE 3



MACLAREN ARRIVAL CENTER DIAGRAMS
OPTIONAL STAGE 4 - OYA CENTRAL OFFICE



CONCEPT IMAGE OF FUTURE MACLAREN ARRIVAL CENTER



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New School: A new school is proposed for the MacLaren campus to be located in the phase 1 area of the site and be shared by all youth. This new school building will replace the outdated Lord School. The school building is shown below. A new school was also proposed for the phase 2 youth central to the Valley cottages; however, per conversations with OYA leadership, it was determined that the preferred path is to reduce MacLaren’s population and footprint and to therefore commit to one school for all youth.

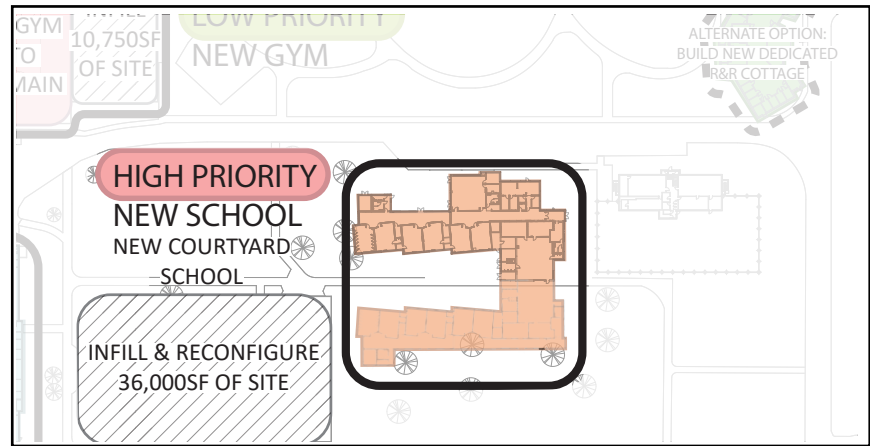
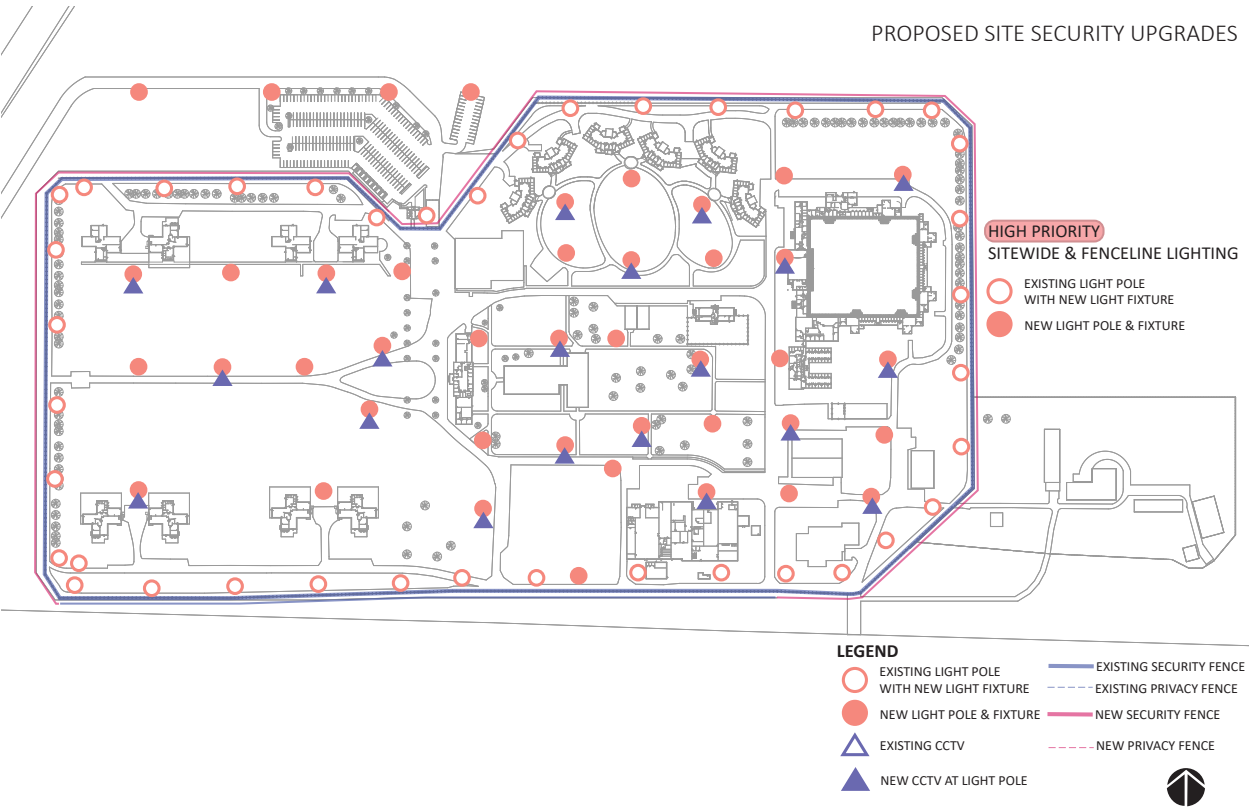


DIAGRAM OF NEW SCHOOL

Food Service Facility: A new food service facility will replace the existing one and be in a more central location, just southeast of the Whiteaker administration building. Central dining was also proposed to be adjacent to this facility but has been removed from graphics due to conversations with OYA leadership. This option is available for consideration as project updates progress.

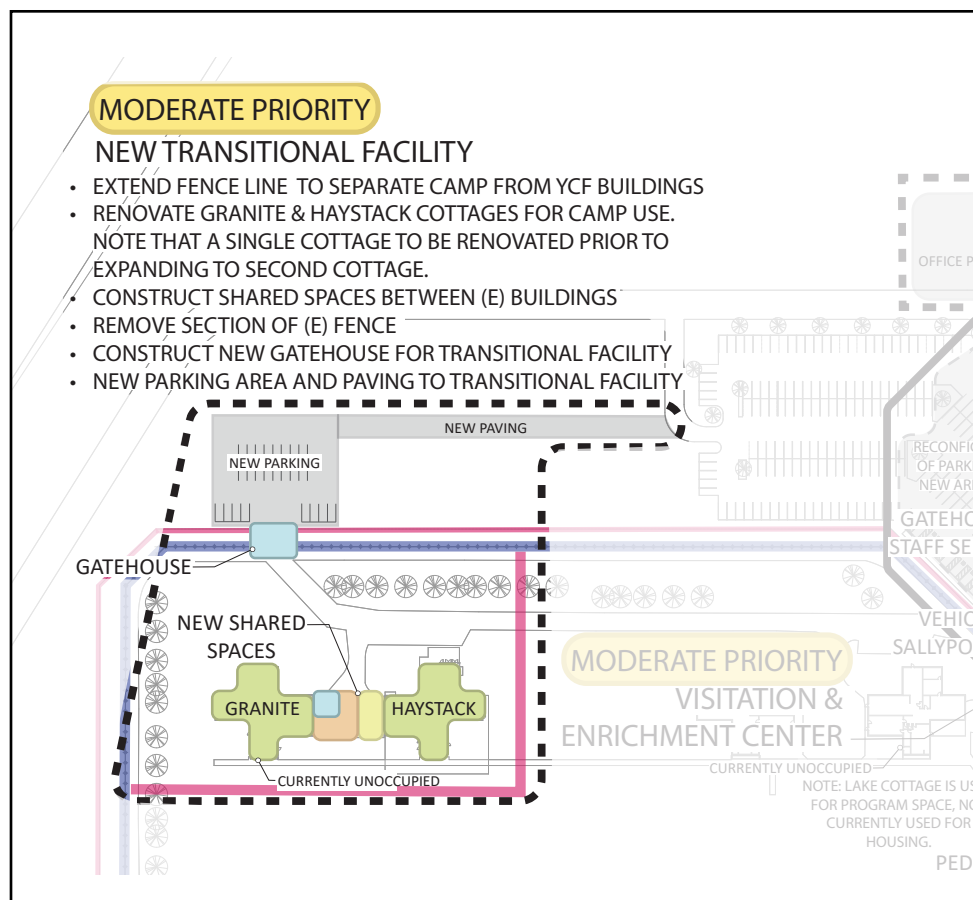
Sitewide Lighting: New and updated lighting is proposed sitewide to improve security and visibility. A diagram illustrating proposed site security upgrades can be found below.



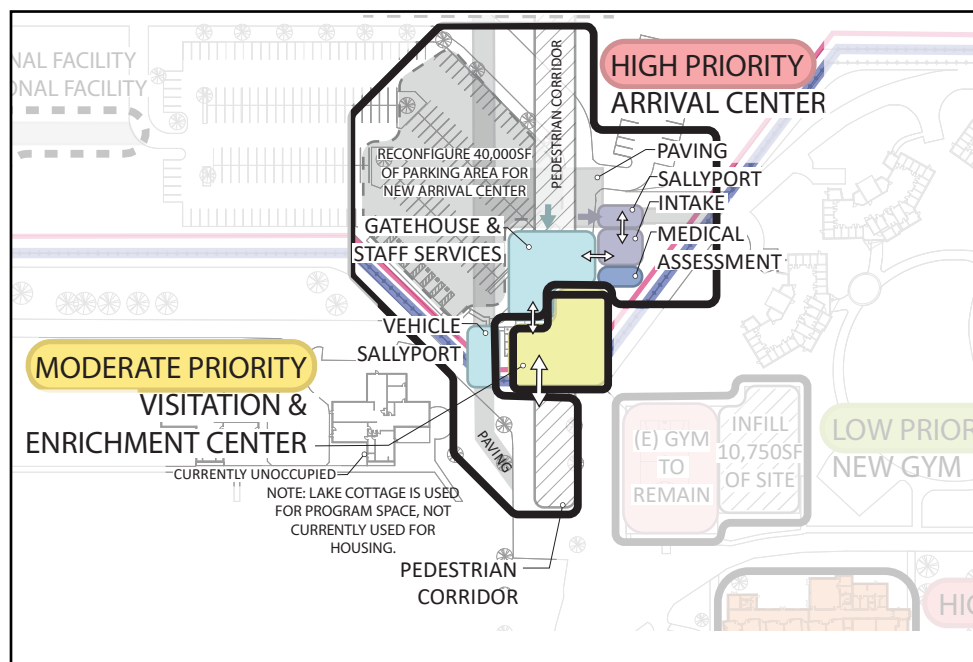
Moderate Priority Projects for MacLaren are as follows:

Fencing: As illustrated in the diagram above, new privacy fencing will be installed along the perimeter of the campus. Additionally, as shown in the bold pink line in the diagram on the following page, a new security fence will separate the new transitional facility for phase three youth from the rest of the campus.

New Transitional Facility: A new transitional facility will be built for phase 3 youth who are transitioning back into the community. The addition of this facility to MacLaren’s campus will increase the likelihood of youths’ successful reentry back into their communities, as they will be located closer to their homes and systems of support. Granite and Haystack cottages will be converted for this facility with their own gatehouse and parking near MacLaren’s entry. Additionally, the cottages will share new administration, education, and visitation spaces. This concept is highlighted in the diagram on the following page. Like the OYA central office, the new transitional facility is an option that can be considered later in design.



Visitation & Enrichment Center: A new visitation center will be adjacent to the new arrival center. It will be central to all three phases of youth throughout the campus. The center, shown below, will also provide space for staff enrichment.

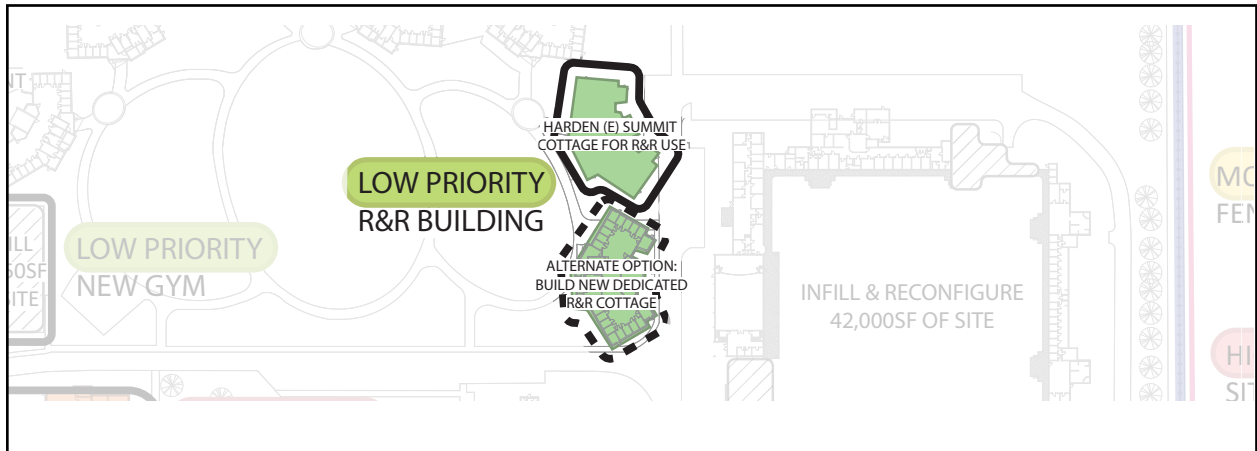


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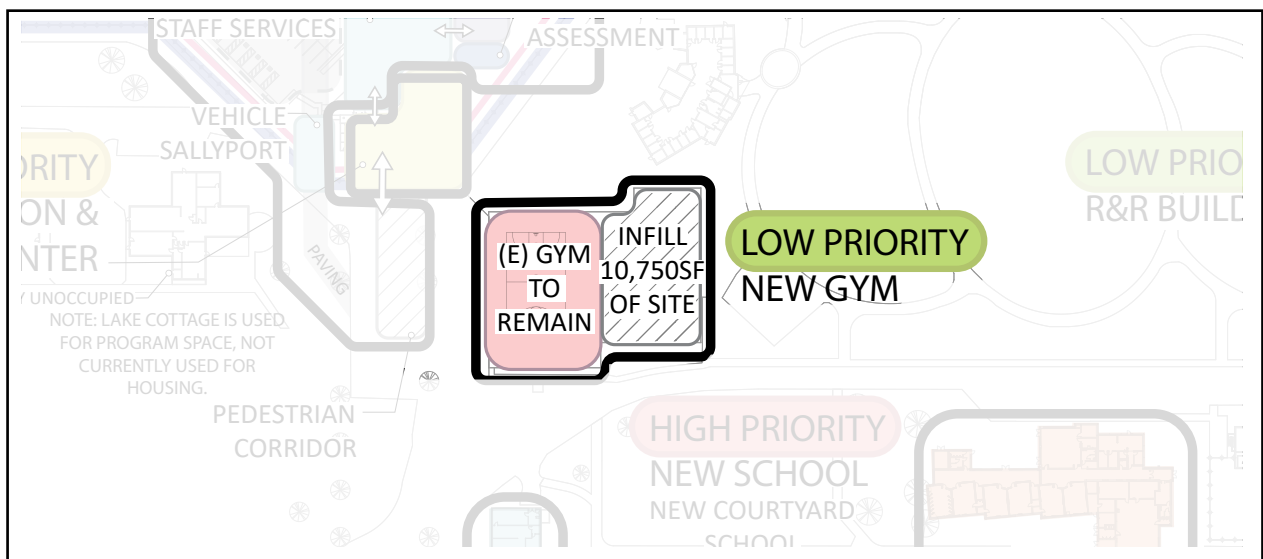
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Projects defined as Low Priority for MacLaren are as follows:

Rehabilitation & Reintegration (R&R) Building: The Summit Cottage will be hardened for R&R use or, alternatively, a new cottage will be built as a dedicated R&R Cottage. This will allow parts of the Geer Compound that are currently being used for R&R to be vacated so that youth can occupy an environment that facilitates healing and safety. Alternatively to a hardening of the Summit Cottage, a new cottage could be built entirely as is shown as an option in the dashed outline just south of the Summit Cottage.



New Gym: In addition to a new school, R&R and mid stay youth will share the existing Valley (Pennoyer) Gym shown in the diagram below. The visitation side of the building will be demolished, as new and improved visitation will be located at the new arrival center. The gym will be adjacent to the new and improved school building. Similarly to the new school, a new gym was proposed separately for mid stay youth central to the Valley cottages and attached to a proposed school in that same area. As was previously mentioned in the case of the new school, the new gym was removed from proposed upgrades to align with OYA's goals of reducing MacLaren's population and footprint.

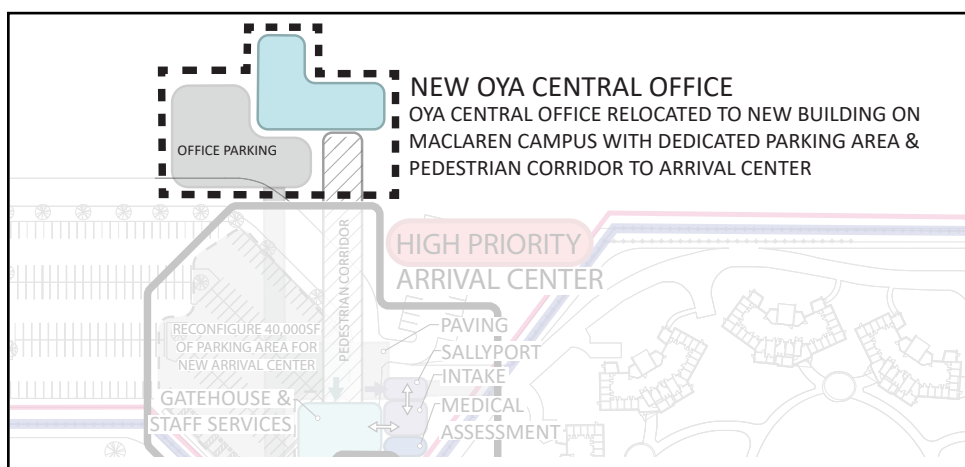




MacLaren projects without an assigned priority level are as follows:

Admin Building: Renovate the existing Whiteaker Administration Building.

New OYA Central Office: The OYA Central Office will be relocated to a new building on MacLaren’s campus, north of the new arrival center. The office will have its own dedicated parking area and a pedestrian corridor to the arrival center. The office with arrival center connection is shown below. As was mentioned previously, the dotted outline indicates that the project is an option that can be considered later in the project schedule.



Based on the 2024 OYA Biennium Alignment Report, the new central office will include support spaces, collaborative and individual areas, and inviting circulation within interior and exterior areas. Support spaces estimate approximately 3,400 square feet of workstations for one-to-one meetings and conference areas for collaborative engagement. Individual offices are integrated at approximately 2,400 square feet. Followed by overall staff/building operations such as a reception area, restrooms, storage closets, workrooms, mail/ copy-printing area, maintenance rooms, and breaks areas conclude to an approximate estimate of 2,700 square feet.

The new OYA Central Office is envisioned as a modern and functional workplace that supports the agency’s operational needs while fostering collaboration, efficiency, and staff well-being. Its location adjacent to the arrival center will strengthen connectivity between administrative and program functions, integrating flexible workspaces, support areas, and staff amenities to provide a welcoming and productive environment.

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EXISTING VALLEY (PENNOYER) GYM



OHPD on site at OYA's Oak Creek YCF inside the Birch Living Unit's Day Room.

5

Oak Creek Youth Correctional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

5.0 - Oak Creek Youth Correctional Facility

Seismic Priority 1
N/A

Seismic Priority 2
Regional Facility - Oak Creek: Housing Unit: Aspen & Birch
Regional Facility - Oak Creek: Housing Unit: Cedar

LIST OF ALL BUILDING ON THIS SITE

Building	SF	FCI
Regional Facility - Oak Creek	44,308	0.14
Medical/Dental Addition	620	
Linn County Juvenile Detention Center	2,656	0.15
Oak Creek - Storage	400	
Oak Creek - Greenhouse	1,479	N/A
Parole Modular	2,656	0.15
Pole Building- Storage	989	N/A
Probation/ Parole Facility	4,139	N/A
Jackie Winters Transitional Program (Young Women's Transitional Facility)	7,876	0.14
Enrichment Center	4,500	0.07
Total	69,623	N/A

5.1 Site Overview

Oak Creek Youth Correctional Facility is a secure, close-custody OYA campus located in Albany, a city in Linn County, Oregon. Oak Creek spans across about 24 acres of land. Oak Creek currently contains 10% of OYA's population, 42 of the total 407 youth.

Jackie Winters, the site's transitional program, contains 12 of OYA's 407 youth. Combined, Jackie Winters and the Oak Creek Youth Correctional Facility contain about 16% youth in OYA.



OAK CREEK YOUTH CORRECTIONAL FACILITY &
JACKIE WINTERS TRANSITIONAL PROGRAM

TOTAL SITE ACERAGE: 24.26
TOTAL BUILDING AREA: 69,623 SF
TOTAL SITE PARKING: 130
OPERATING CAPACITY: 42 YOUTH
NUMBER OF BUILDINGS: 8

HIGH PRIORITY PROJECTS

Vocational Education Building

MODERATE PRIORITY PROJECTS

Gymnasium
Cottage Renovation

LOW PRIORITY PROJECTS

Arrival Center

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Oak Creek/Jackie Winters YTF has approximately 30 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

LEGEND

- VOCATIONAL

EXERCISE

EDUCATION

VISITATION

LIVING UNIT

R & R

KITCHEN/DINING

ADMINISTRATION/SERVICES

MEDICAL CLINIC
- INTAKE

COUNTY DETENTION CENTER

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

OUT OF SCOPE

EXISTING LIGHT POLE

EXISTING CCTV

EXISTING SITE FENCING

SITE PROPERTY LINE

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5.1 Site Overview

5.2 FCA Summary

5.3 Seismic Review

5.4 Systems

Assessment Plan

5.5 Existing Plans

5.6 10 Year

Planning Priorities

5.2 FCA Summary

Information in this section captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for the Oak Creek:

- Upgrade existing flashing at Regional Facility windows to eliminate water damage to window frames and interior walls.
- Replace all large HVAC equipment at the Jackie Winters Transitional Program.

The following buildings were observed to be in poor condition with an FCI score between 0.1 and 0.3 and a condition score between 3 and 4 (or both) and are recommended for repair:

- Oak Creek - Storage (FCI of 0.15. Condition Score of 3.20)
- Parole Modular (FCI of 0.15, Condition Score of 3.0)
- Regional Facility - Oak Creek (FCI of 0.15, Condition Score of 3.08)
- Jackie Winters Transitional Program (FCI of 0.14, Condition Score of 3.08)

5.3 Seismic Review

Information in section 5.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

The Seismic Review notes that Oak Creek’s site is of high seismicity and moderate liquefaction potential. The total retrofit cost is reported to be \$5,121,000, and there are no Value for Money Projects noted.

Oak Creek has two building parts categorized as Priority 2 seismic priorities. They are listed below and circled in yellow in the Proposed Upgrades diagrams in section 5.6.

- Regional Facility - Oak Creek: Housing Unit: Aspen & Birch
- Regional Facility - Oak Creek: Housing Unit: Cedar

5.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan. Oak Creek’s current operating capacity is 42 out of OYA’s Correctional Facilities’ 347 beds.

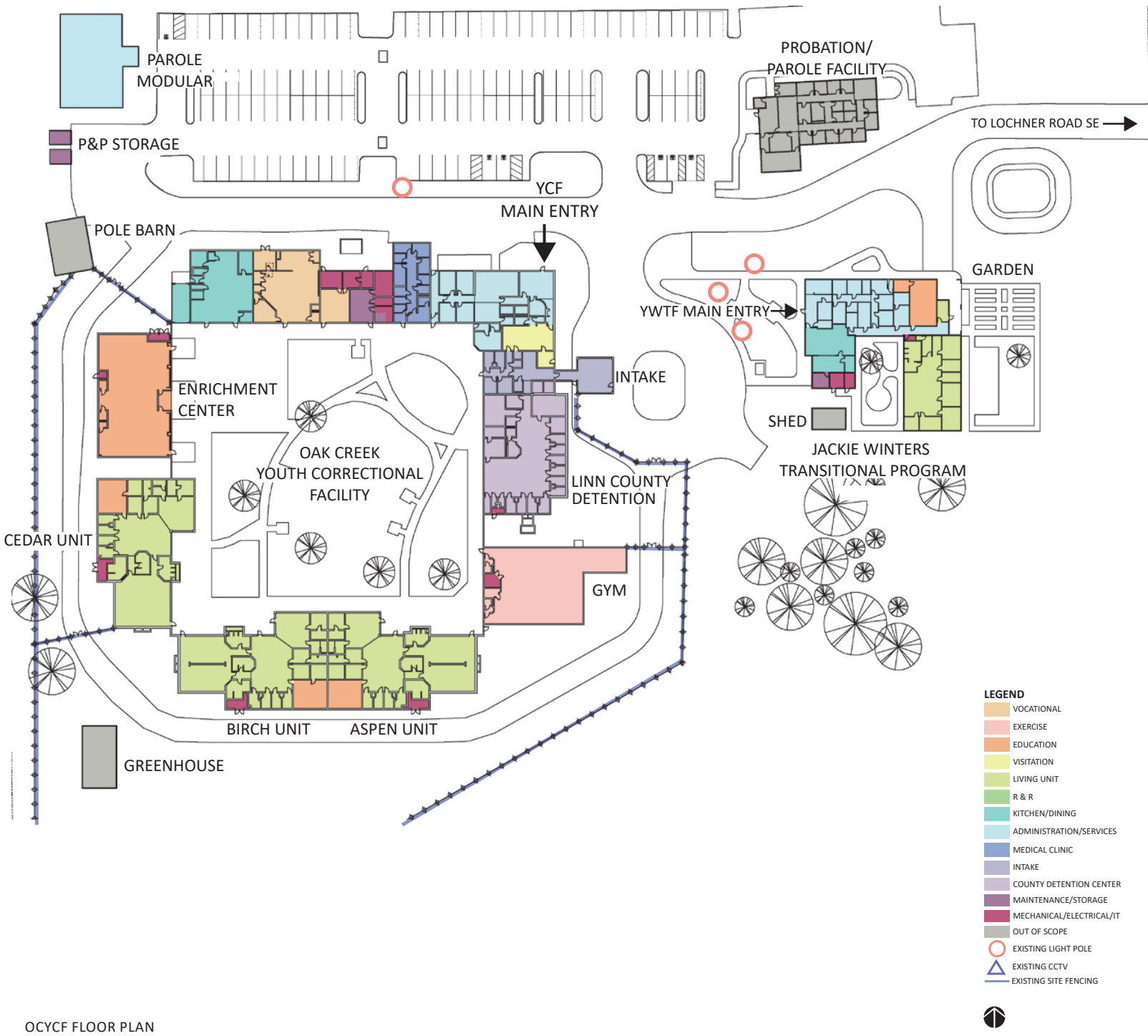
Key strategies noted to improve youth wellbeing on site include:

- Converting living units to single occupancy sleeping rooms and mini dorms to meet PHD priorities
- Increasing movement throughout the day through use of a full-size gym and workout area and a new dedicated space for education and vocational programming.

These strategies are explained in depth with the Proposed Upgrades diagrams in section 5.6.

5.5 Existing Plans

An existing floor plan is based on documentation provided by OYA and a site visit performed on February 9, 2026.



OCYCF FLOOR PLAN

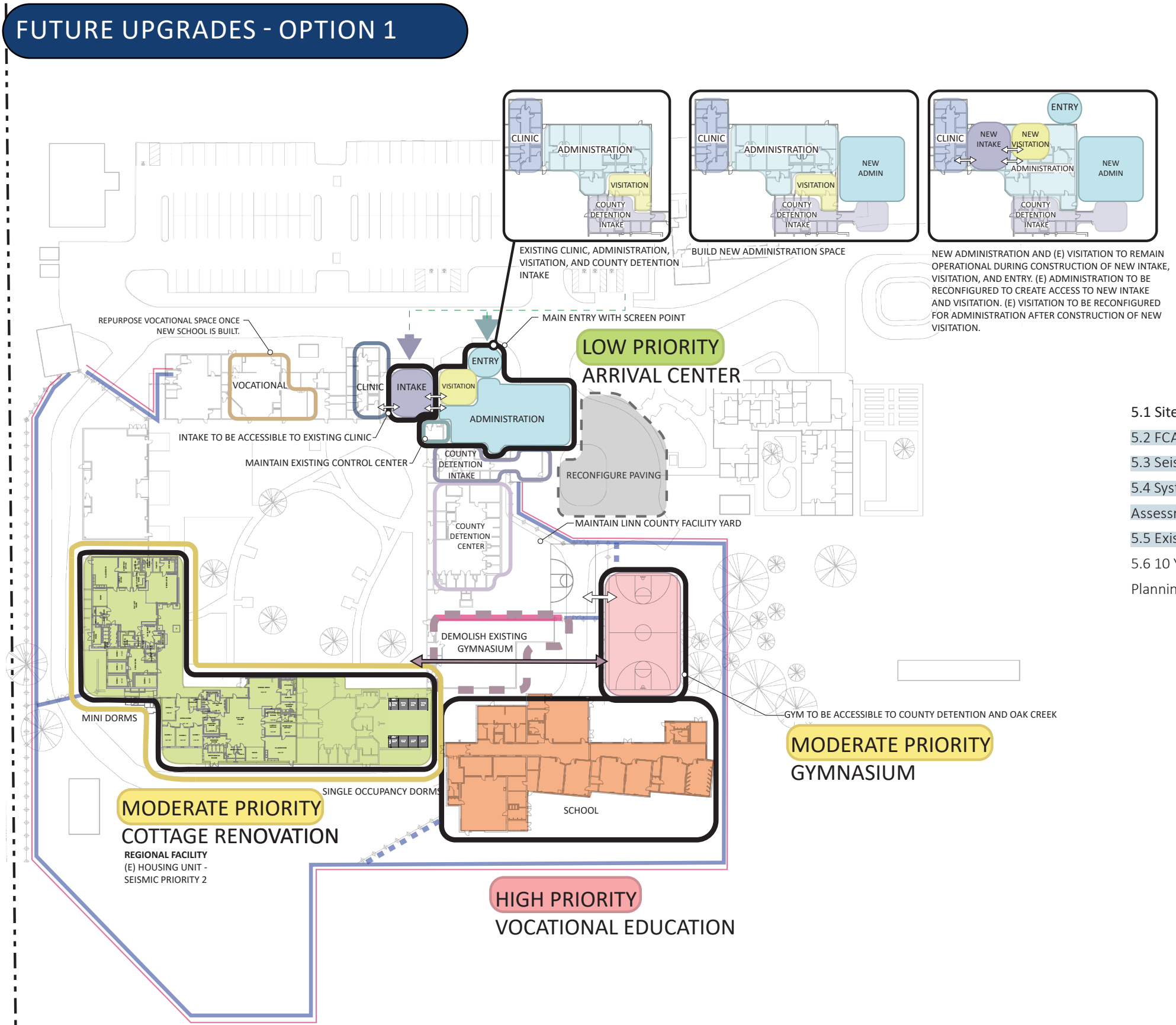


5.6 10 Year Planning Priorities

There are two different options for upgrades at Oak Creek shown at right and on the following page. The legend on the second diagram applies to both graphics.

Option 1 proposes administration to remain in its current location at the northeast corner of the campus. Administration will be expanded to become a new arrival center, as was previously described in MacLaren, and will include visitation, intake, and clinic programming. Additionally, a new school will be built in the southeast corner of the campus with a new gymnasium adjacent. The gym is to be accessible to youth in both Oak Creek and Linn County Detention. The existing gym will be demolished to make space for new buildings and expand the open courtyard area.

Option 2 proposes the arrival center to be located more centrally on the northern side of the facility. A passage will be created through a portion of the current vocational/education room to a new school building on the north side of the campus. The existing gymnasium will remain in its current location and be expanded to accommodate more workout space while simultaneously maintaining the existing fenceline.



5.1 Site Overview

5.2 FCA Summary

5.3 Seismic Review

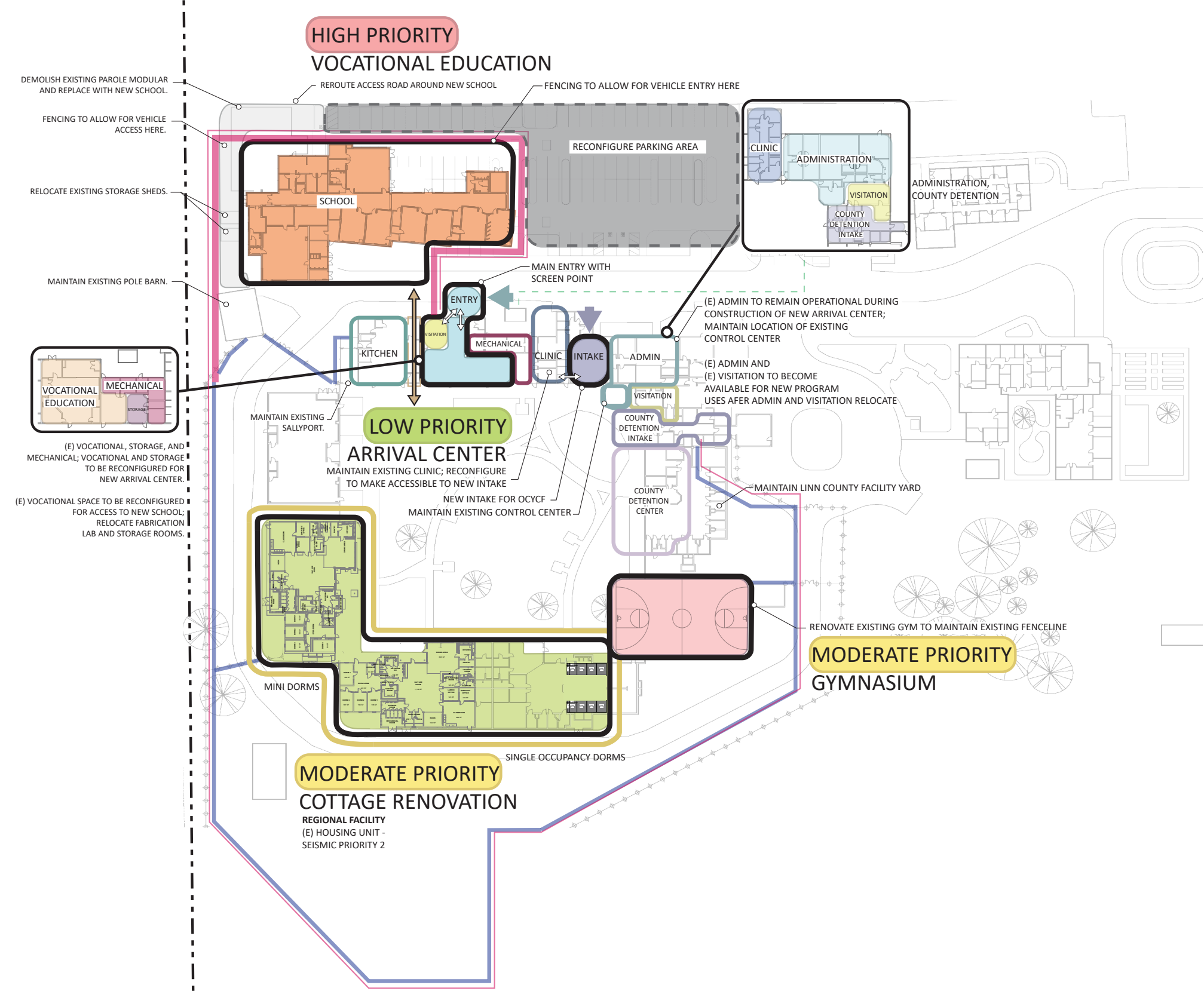
5.4 Systems Assessment Plan

5.5 Existing Plans

5.6 10 Year Planning Priorities

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FUTURE UPGRADES - OPTION 2

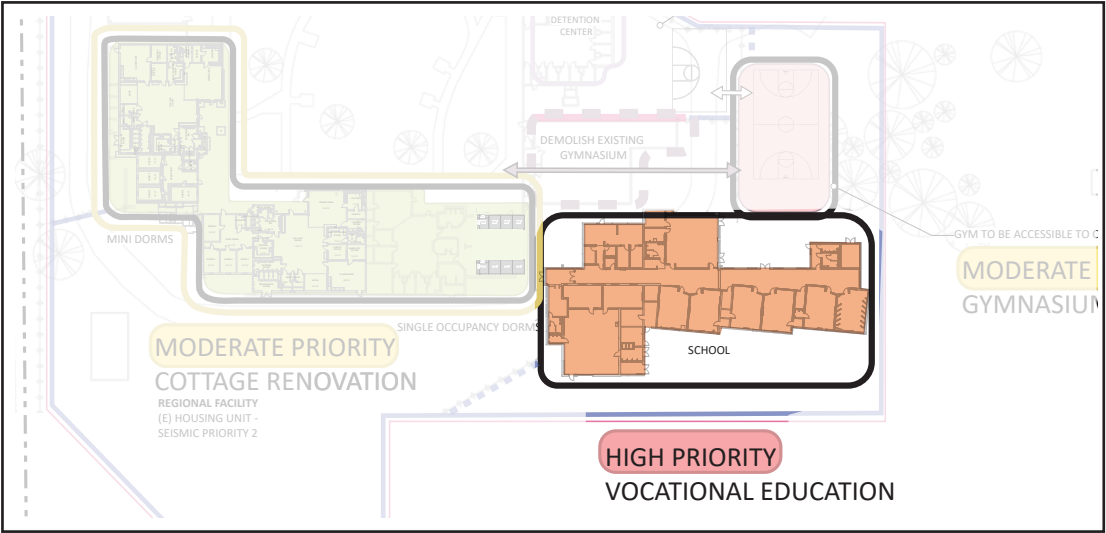


- LEGEND**
- VOCATIONAL
 - EXERCISE
 - EDUCATION
 - VISITATION
 - LIVING UNIT
 - R & R
 - KITCHEN/DINING
 - ADMINISTRATION/SERVICE
 - MEDICAL CLINIC
 - INTAKE
 - COUNTY DETENTION CENTER
 - MAINTENANCE/STORAGE
 - MECHANICAL/ELECTRICAL/
 - OUT OF SCOPE
 - EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
 - NEW LIGHT POLE & FIXTURE
 - EXISTING CCTV
 - NEW CCTV AT LIGHT POLE
 - EXISTING SECURITY FENCE
 - EXISTING PRIVACY FENCE
 - NEW SECURITY FENCE
 - NEW PRIVACY FENCE
 - REMOVED SITE FENCING
 - PROPERTY LINE
 - SEISMIC PRIORITY 1
 - SEISMIC PRIORITY 2
 - AREA OF PROPOSED PROJECT
 - TO BE DEMOLISHED

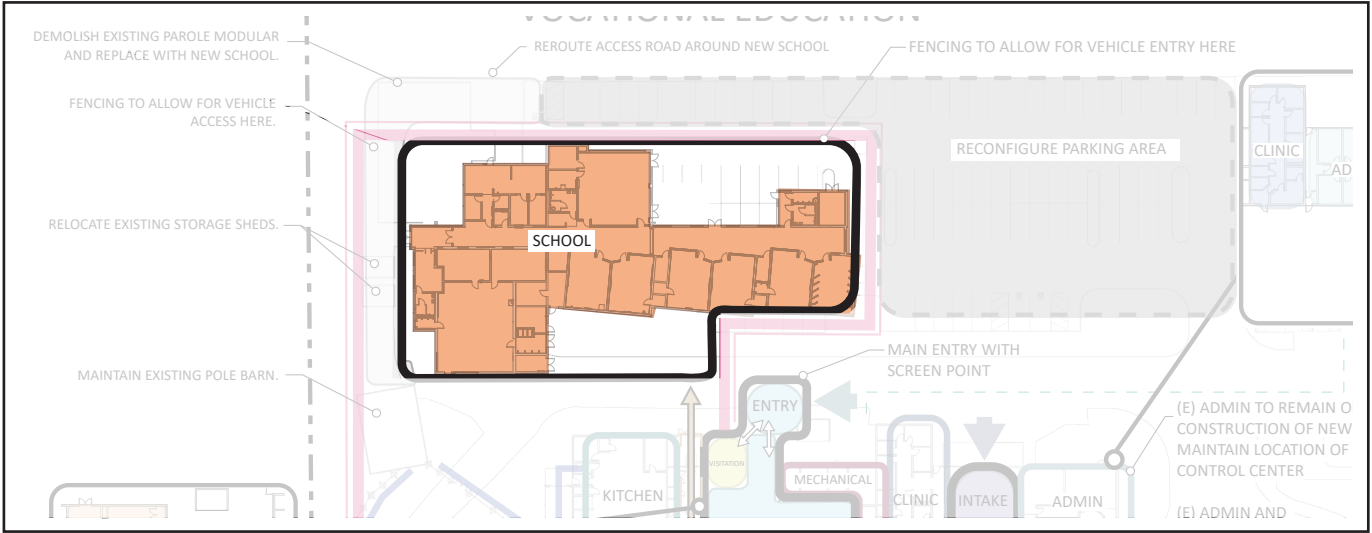


High, Moderate, and Low Priority Projects were defined for the Oak Creek campus based on feedback from OYA and data from the FCA, Seismic, and Systems Assessment Plan reports. Priorities are compiled in the diagrams on the following pages. **The project defined as High Priority is as follows:**

New School: Oak Creek is to have a dedicated building for education and vocational programming. This dedicated space for these programs will give youth opportunities to engage in learning in an environment that fosters growth and exploration. Both options for the location of the new school are shown below with a concept image of the proposed building on the following page.



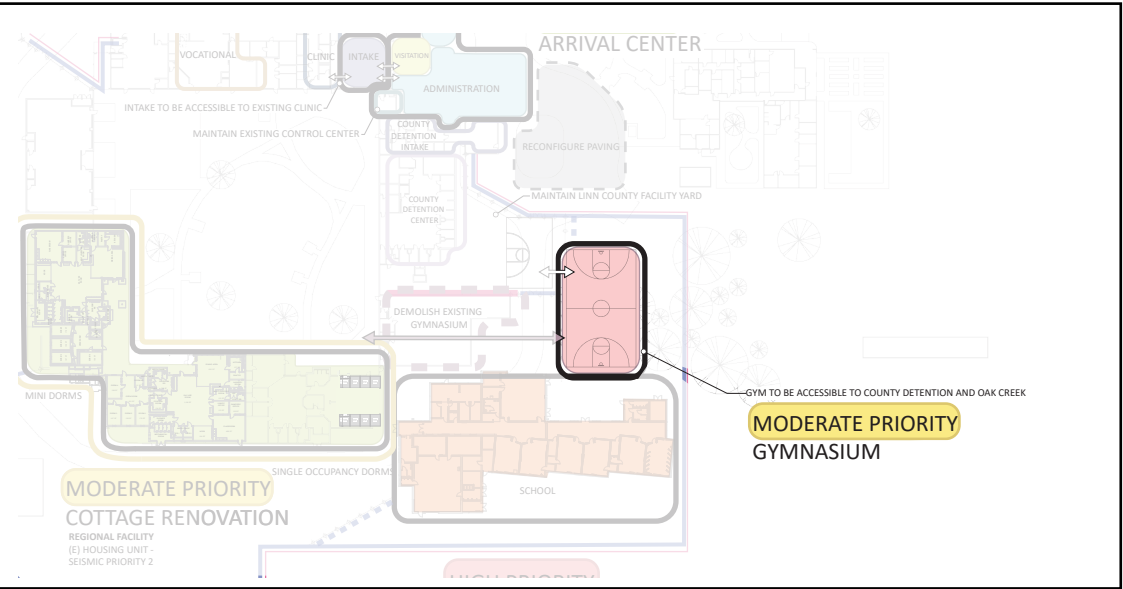
OPTION 1 SCHOOL LOCATION



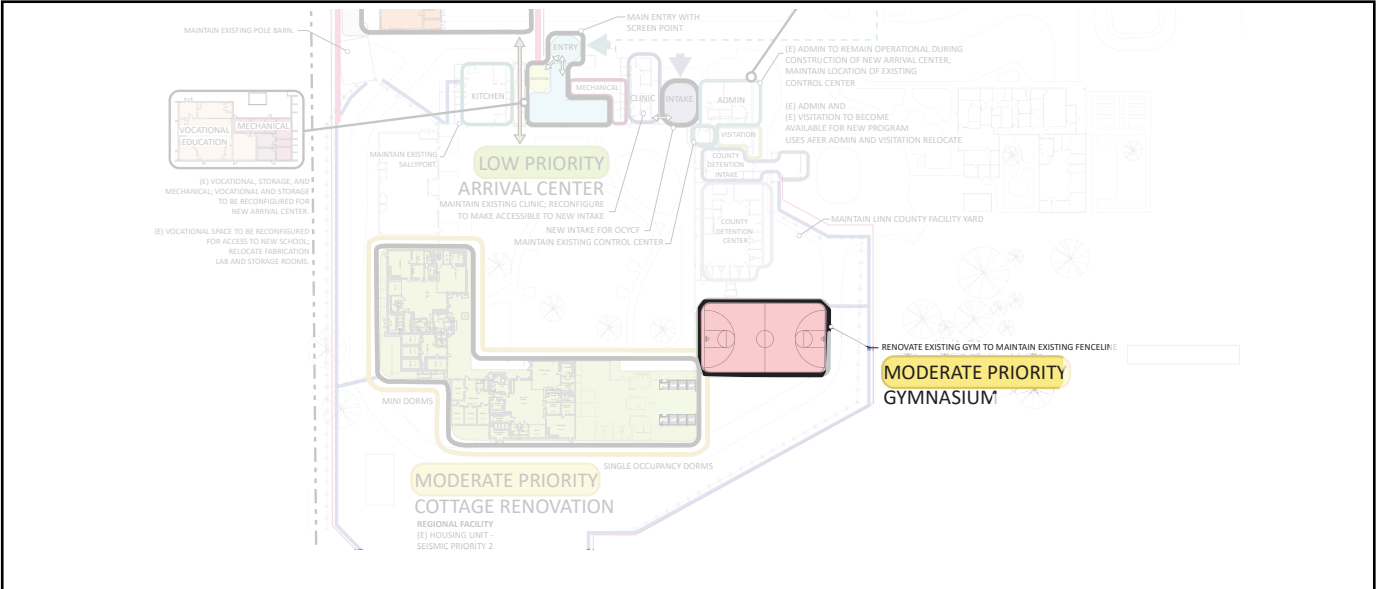
OPTION 2 SCHOOL LOCATION

Projects defined as Moderate Priority are as follows:

Gymnasium: As previously described, there are two options for gymnasium upgrades. Option 1 places a new, full-sized gym building adjacent to the new school at Oak Creek’s southeast corner. Option 2 maintains the existing gymnasium’s location but expands it for more workout space while maintaining the existing fence line. Both options are shown below.



OPTION 1 SCHOOL LOCATION



OPTION 2 SCHOOL LOCATION

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CONCEPT IMAGE - FUTURE OCYCF SCHOOL

TO BE RECOMMENDED

- ACCESS TO NEW SCHOOL
- RECREATION FABRICATOR
- AND STORAGE ROOMS

NEW BRICKS FOR GYM

MAINTAIN EXISTING CONTROL CENTER

CONTROL CENTER

MINI DORMS

SINGLE OCCUPANCY DORMS

MODERATE PRIORITY

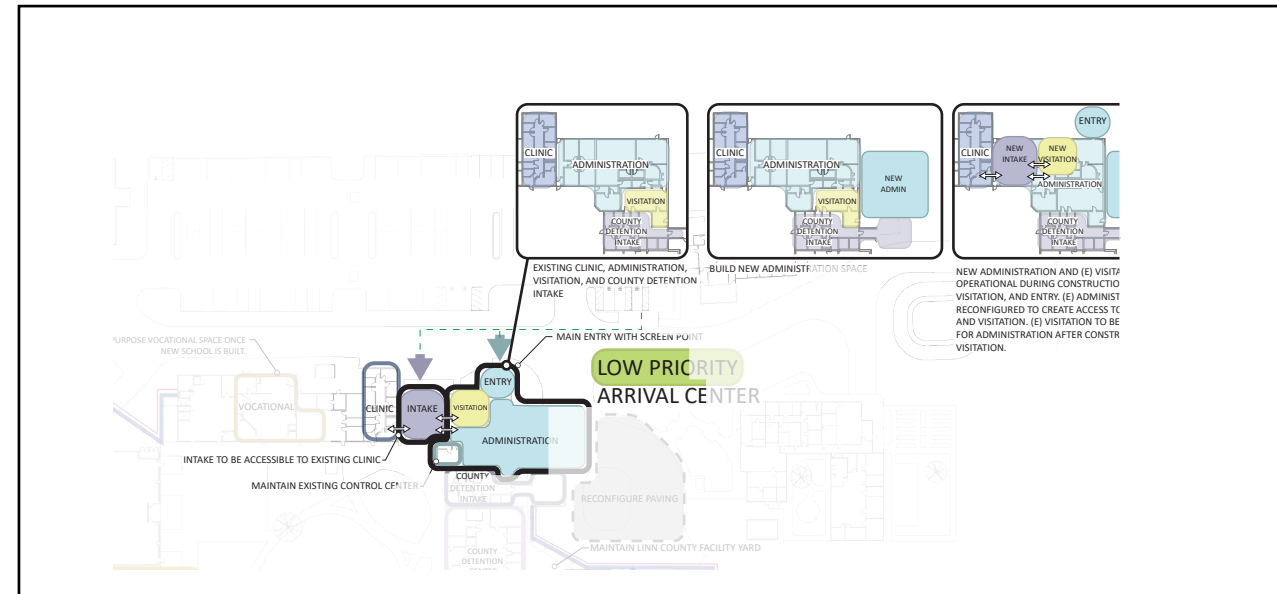
COTTAGE RENOVATION

REGIONAL FACILITY
(E) HOUSING UNIT –
SEISMIC PRIORITY 2

LIVING UNIT LAYOUTS

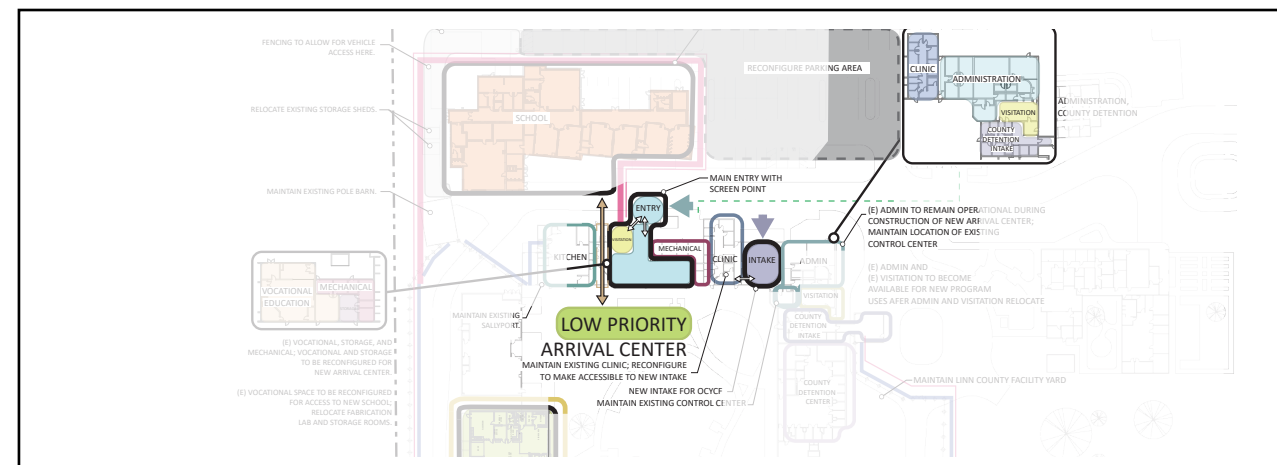
Arrival Center: As described in section 1.10 of this report, a new arrival center will be consistent with updated arrival center projects system-wide. This was identified to be a key element desired in OYA’s site-wide improvements. Arrival centers include a sign-in check center with staff support resources followed by an area for security image scanning. These updates will formalize safety measures and designate a dedicated entry to each facility. A diagram illustrating these updates is included in the Executive Summary.

Option 1 locates the arrival center at the northeast corner of the campus. In the first step of construction, administration space will be expanded to the east with existing paving to be reconfigured accordingly. Next, a portion of existing admin space adjacent to the existing clinic will be reconfigured as new intake dedicated to Oak Creek youth. Additional admin space will then be reconfigured for new visitation. The arrival center will be complete with a new entry vestibule for improved security and screening. The existing control center is to be maintained throughout the project. This option is illustrated at the top right of the page.



OPTION 1 ARRIVAL CENTER

In **Option 2**, the arrival center is located in the center of Oak Creek's north side. Existing administration will remain operational during construction of the new arrival center. The new arrival center will be situated in the current location for vocational and educational programming and storage. Existing mechanical spaces are to be maintained. New intake is to be constructed adjacent to the existing clinic similarly to Option 1. Once construction is complete, what was once used for administration and visitation on Oak Creek's northeast corner will be available for new program uses. Option 2 is shown below.



OPTION 2 ARRIVAL CENTER

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EXISTING VIEW FROM THE INTERIOR COURTYARD AT OAK CREEK YCF



Project Team on the Rooftop of Administration and Maintenance at Eastern Oregon Youth Correctional Facility

6

Eastern Oregon Youth Correctional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

6.0 - Eastern Oregon Youth Correctional Facility

Seismic Priority 1
N/A

Seismic Priority 2
N/A

LIST OF ALL BUILDING ON THIS SITE

Building	SF	FCI
Vocational Education/ Auto Shop	2,757	0.01
Regional Facility - Eastern Oregon	31,489	0.12
Total	34,246	N/A

6.1 Site Overview

Eastern Oregon Youth Correctional Facility is a secure, close-custody OYA campus located in Burns, Oregon, a town in Harney County. The site is sized at 30 acres. Eastern Oregon currently contains 10% of OYA's population, 36 of the total 407 total youth.

6.2 FCA Summary

Information in this section captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for the Eastern Oregon site:

- Upgrade plumbing and drains, doors, and windows at the Regional Facility.
- Provide a secure staff entrance to increase security.
- Provide a separate high school to offer youth a better learning environment.
- Address temperamental heating in living units.
- Upgrade existing flashing to eliminate water damage at windows.

The Regional Facility was observed to be in poor condition with a FCI score of 0.12 and a Condition Score of 3.25, indicating that the building is recommended for repairs.



EASTERN OREGON YOUTH CORRECTIONAL FACILITY

TOTAL BUILDING AREA: 34,246
TOTAL SITE ACREAGE: 30 ACRES
PARKING COUNT: 43
OPERATING CAPACITY: 36
NUMBER OF BUILDINGS: 2

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Eastern Oregon YCF has approximately 20 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

- HIGH PRIORITY PROJECTS

LIVING UNIT RENOVATION
- MODERATE PRIORITY PROJECTS

SCHOOL
- LOW PRIORITY PROJECTS

SITE EXPANSION

EXPAND GYMNASIUM

ARRIVAL CENTER

LEGEND

VOCATIONAL

EXERCISE

EDUCATION

VISITATION

LIVING UNIT

R & R

KITCHEN/DINING

ADMINISTRATION/SERVICES

MEDICAL CLINIC

INTAKE

COUNTY DETENTION CENTER

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

OUT OF SCOPE

EXISTING LIGHT POLE

EXISTING CCTV

EXISTING SITE FENCING

SITE PROPERTY LINE

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6.3 Seismic Review

6.4 Systems Assessment Plan

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6.6 10 Year Planning Priorities

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6.3 Seismic Review

Section 6.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

Eastern Oregon’s site is of moderately high seismicity and high liquefaction potential. The total retrofit cost is reported to be \$3,961,00. The area noted as being a Value for Money Project is noted below:

- Vocational Education/Auto Shop: Provide roof diaphragm to wall connections

All buildings and building parts at Eastern Oregon, excluding the Vocational Education/Auto Shop which is not applicable, are of the Priority 4 seismic category.

6.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan.

Eastern Oregon’s current operating capacity is 36 out of OYA’s Correctional Facilities’ 347 beds.

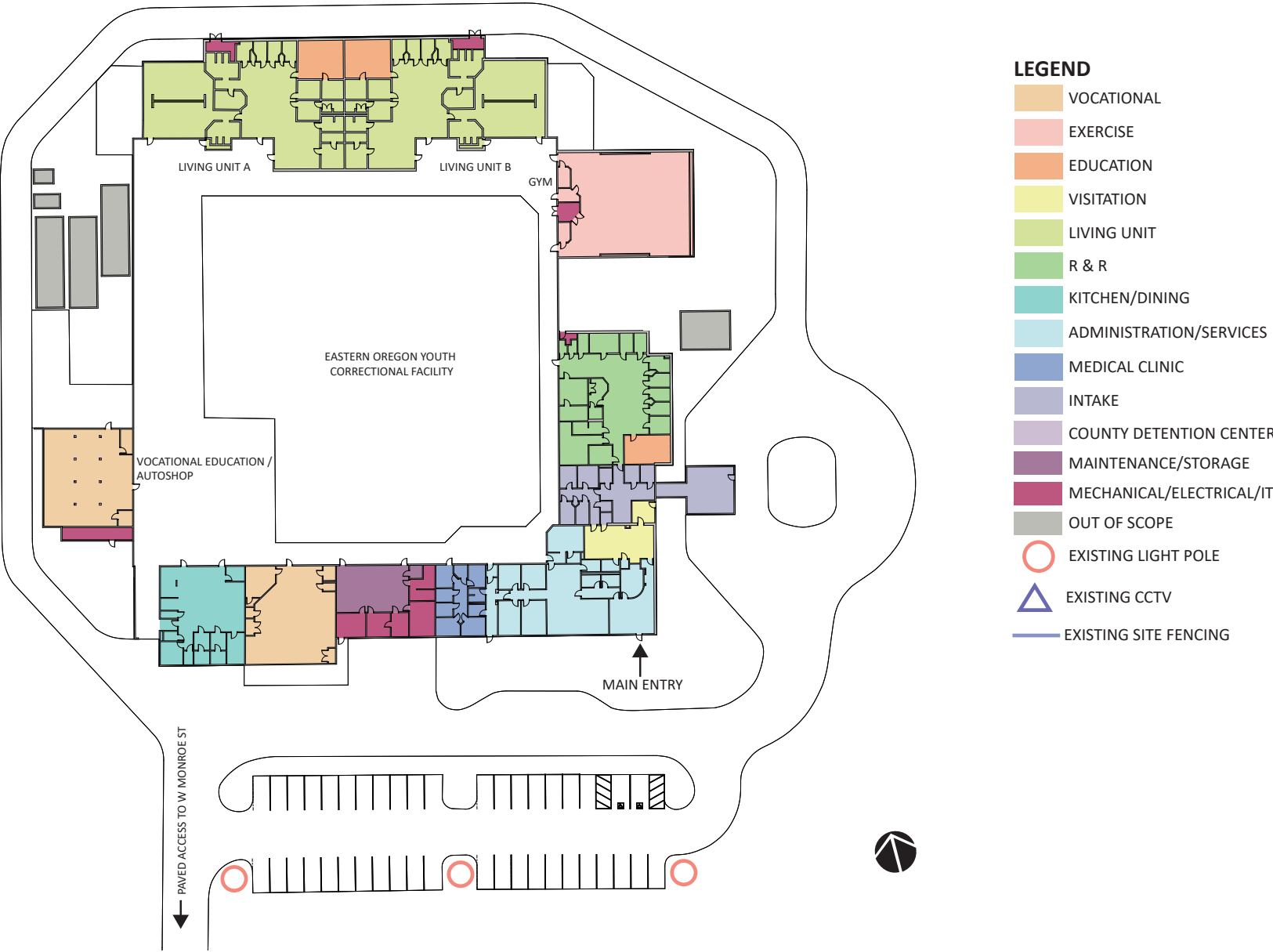
Key strategies noted to improve youth wellbeing on site include:

- Renovating living units to have single occupancy sleeping rooms and meet PHD priorities.
- Expanding the gymnasium and expanding the site to include an athletic field so that youth increase their daily movement.

More detailed descriptions of these strategies are listed with the 10 Year Planning Priorities in section 6.6.

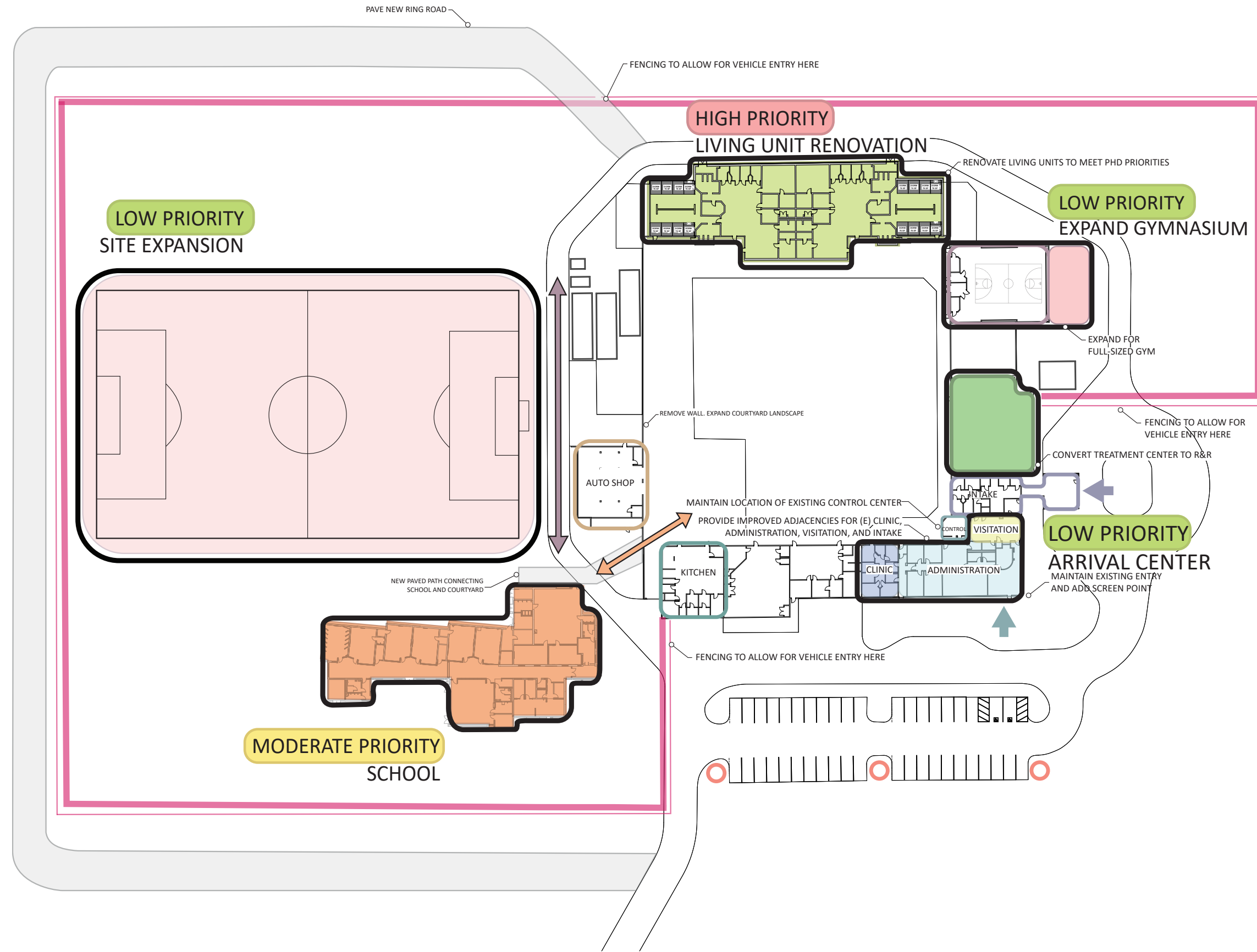
6.5 Existing Plans

An existing floor plan is based on documentation provided by OYA and a site assessment performed on February 26, 2026.



EOYCF FLOOR PLAN

FUTURE UPGRADES



LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
- NEW LIGHT POLE & FIXTURE
- EXISTING CCTV
- NEW CCTV AT LIGHT POLE
- EXISTING SECURITY FENCE
- EXISTING PRIVACY FENCE
- NEW SECURITY FENCE
- NEW PRIVACY FENCE
- REMOVED SITE FENCING
- PROPERTY LINE
- SEISMIC PRIORITY 1
- SEISMIC PRIORITY 2
- AREA OF PROPOSED PROJECT
- TO BE DEMOLISHED

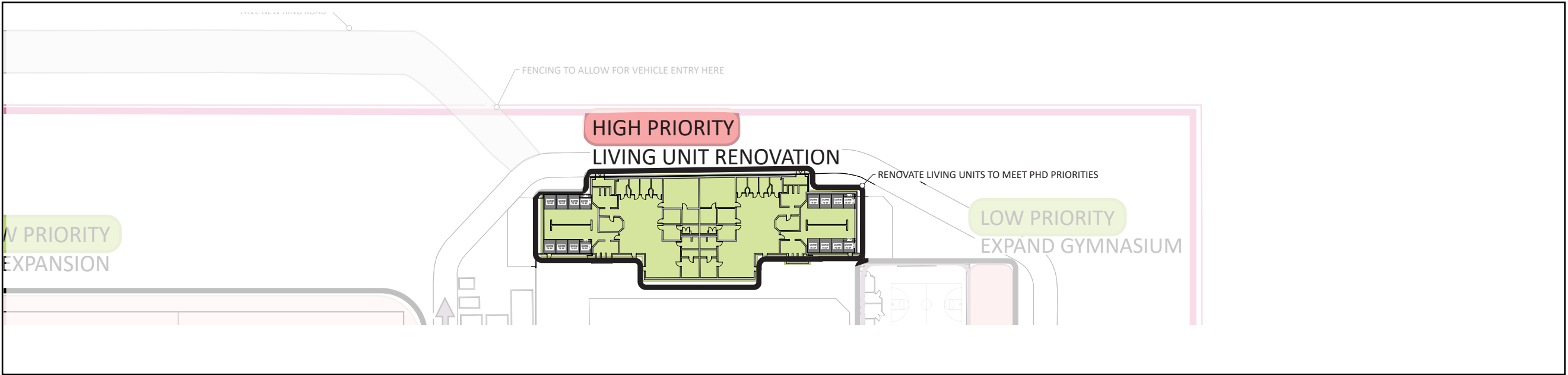
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6.6 10 Year Planning Priorities

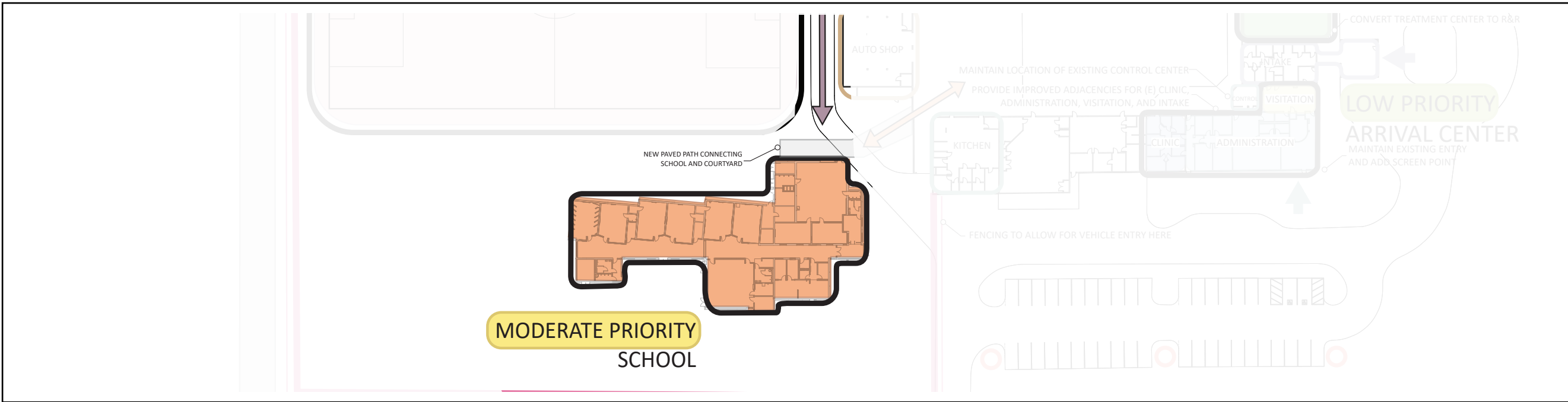
High, Moderate, and Low Priority Projects were defined for the Eastern Oregon campus based on feedback from OYA and data from the FCA, Seismic, and Systems Assessment Plan reports. Priorities are illustrated in the diagram on the previous page. **The High Priority Project defined is as follows:**

Living Unit Renovation: Living units are to be renovated to meet PHD priorities. This could be implemented by converting the open dormitories to single occupancy sleeping rooms to give youth their own private and secure space. Single occupancy sleeping room placement is shown below.



The project defined as being a Moderate Priority is noted below:

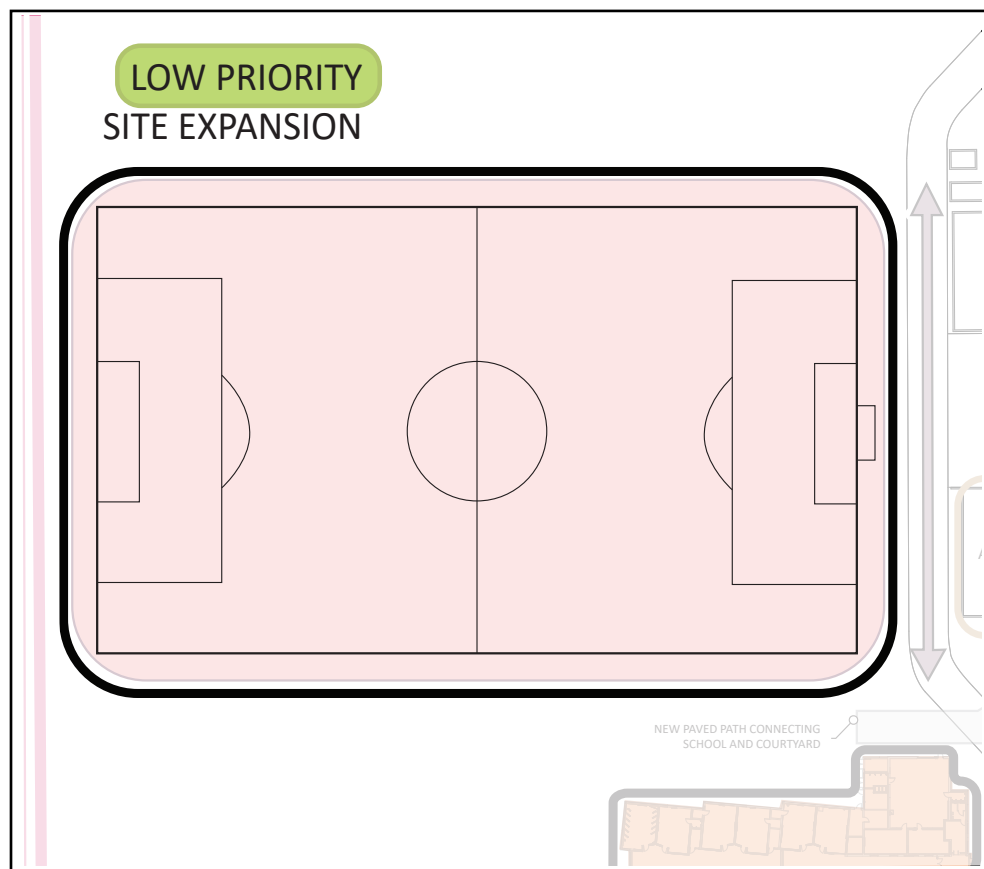
New School: Similar to Oak Creek, Eastern Oregon is to have a dedicated building for education and vocational programming to give youth a better learning environment. This school is to be a part of a site expansion at the southwest corner of the campus, adjacent to the auto shop so that vocational programs are in proximity to each other. The new school is shown below.





Low Priority Projects are as follows:

Site Expansion: Eastern Oregon's site will be expanded to the west to include space for a new athletic field as shown below. This field will give youth more opportunities for movement and to build relationships with peers through activity.



Expand Gym: An expanded gym for additional workout space and a full-size court will also give youth more opportunities for movement. Scheduled workout activity can help youth with stress release through exercise and give youth a positive outlet of energy.

Arrival Center: An arrival center will provide improved adjacencies for the existing clinic, administration, visitation, and intake in these programs' existing location at the southeast corner of the campus. The location of the existing control is to be maintained as well as the existing entry with an added screen point.

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PROJECT TEAM ASSESSING LIVING UNIT B AT EASTERN OREGON



Dayroom at Rogue Valley Youth Correctional Facility

7

Rogue Valley Youth Correctional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

7.0 - Rogue Valley Youth Correctional Facility

Seismic Priority 1
N/A

Seismic Priority 2
N/A

LIST OF ALL BUILDING ON THIS SITE

Building	SF	FCI
New Bridge High School	13,740	0.11
Regional Facility - Rogue Valley	45,499	0.08
Maintenance/Storage	864	N/A
Total	60,103	N/A

7.1 Site Overview

Rogue Valley Youth Correctional Facility is a secure, close-custody OYA campus located in Grants Pass, Oregon, a town in Josephine County. The site spans about 19 acres. Rogue Valley currently contains 12% of OYA's population, 50 of the total 407 total youth.

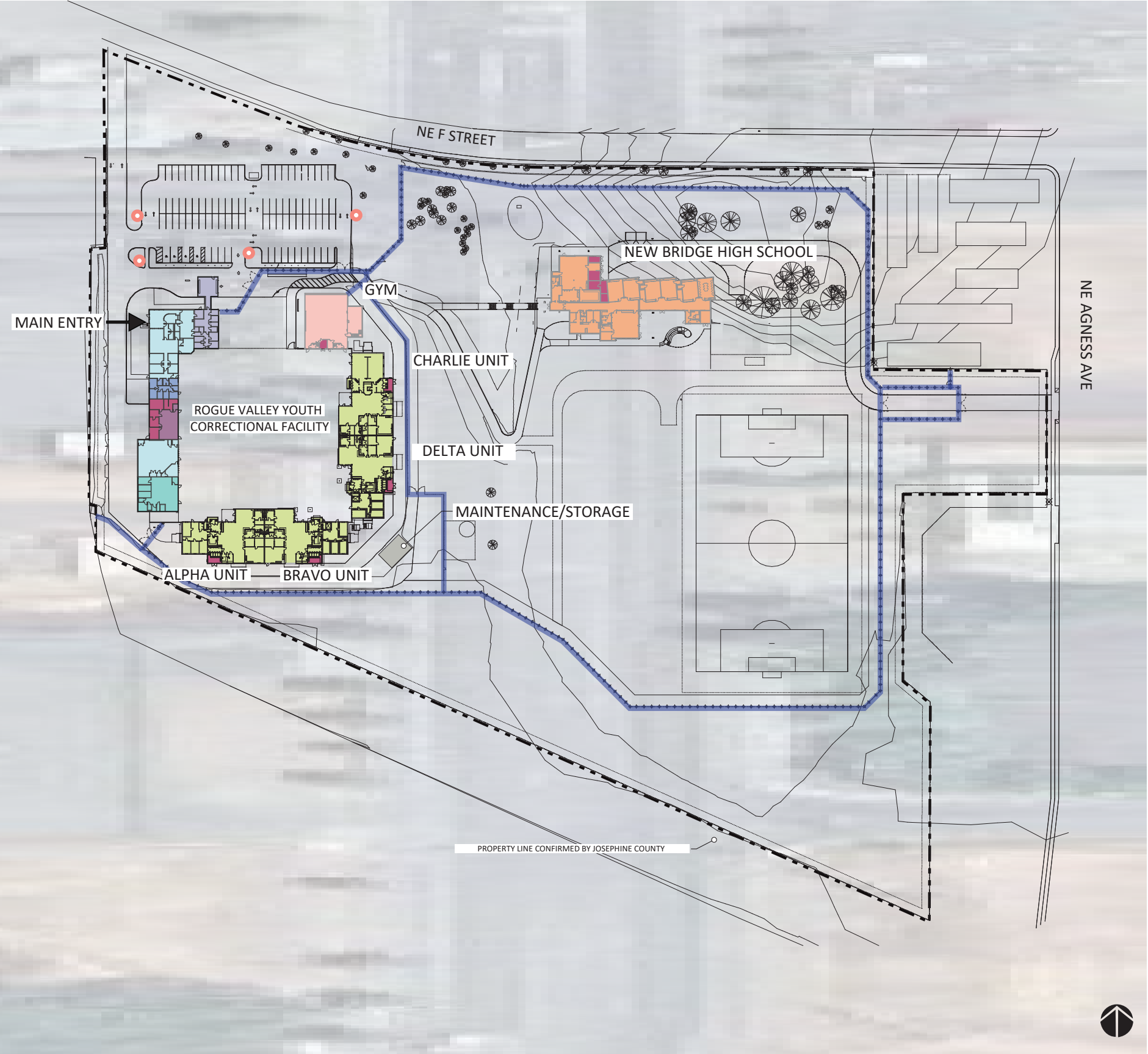
7.2 FCA Summary

Information in this section captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for the Rogue Valley site:

- Upgrade damaged plumbing and provide solution to youth obstructing pipes by putting items down the drain.
- Upgrade partitions for isolation units in the renovated dorms, as drywall is often damaged.
- Upgrade the inoperative heating unit in gym and gym roof to eliminate leaking.
- Conceal exposed wiring under the sinks in New Bridge High School to make inaccessible to youth and increase safety.

The Regional Facility and New Bridge High School were observed to be in fair condition. The Regional Facility had an FCI score of 0.08 and a Condition Score of 3.24. New Bridge High School had an FCI score of 0.11 and a Condition Score of 2.36.



**ROGUE VALLEY YOUTH
CORRECTIONAL FACILITY**

TOTAL BUILDING AREA: 60,103 SF
TOTAL SITE ACREAGE: 18.68 ACRES
PARKING COUNT: 95
OPERATING CAPACITY: 36 YOUTH
NUMBER OF BUILDINGS: 3

MODERATE PRIORITY PROJECTS

Rehabilitation & Reintegration (R&R)

LOW PRIORITY PROJECTS

Gymnasium
Arrival Center

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. RVYCF has approximately 30 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING
- SITE PROPERTY LINE

7.1 Site Overview
7.2 FCA Summary
7.3 Seismic Review
7.4 Systems Assessment Plan
7.5 Existing Plans
7.6 10 Year Planning Priorities

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Priority Project Cost	3
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7.3 Seismic Review

Section 7.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

Rogue Valley’s site is of very high seismicity. No geological site hazards were noted. The total retrofit cost is reported to be \$2,955,00. There were no Value for Money Project noted.

7.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan.

Eastern Oregon’s current operating capacity is 50 out of OYA’s Correctional Facilities’ 347 beds.

Key strategies noted to improve youth physical and mental wellbeing, described in further detail in section 7.6, include:

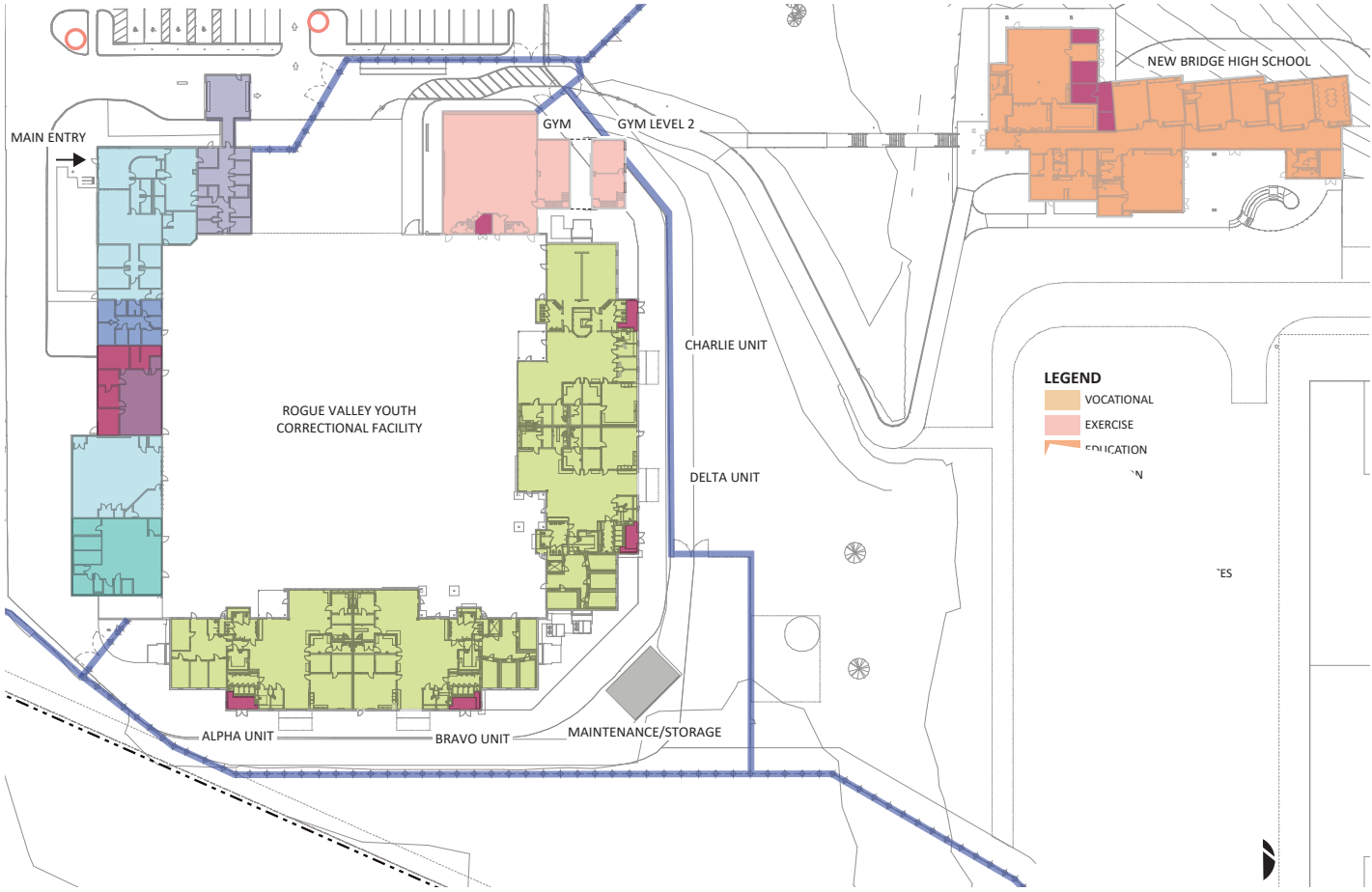
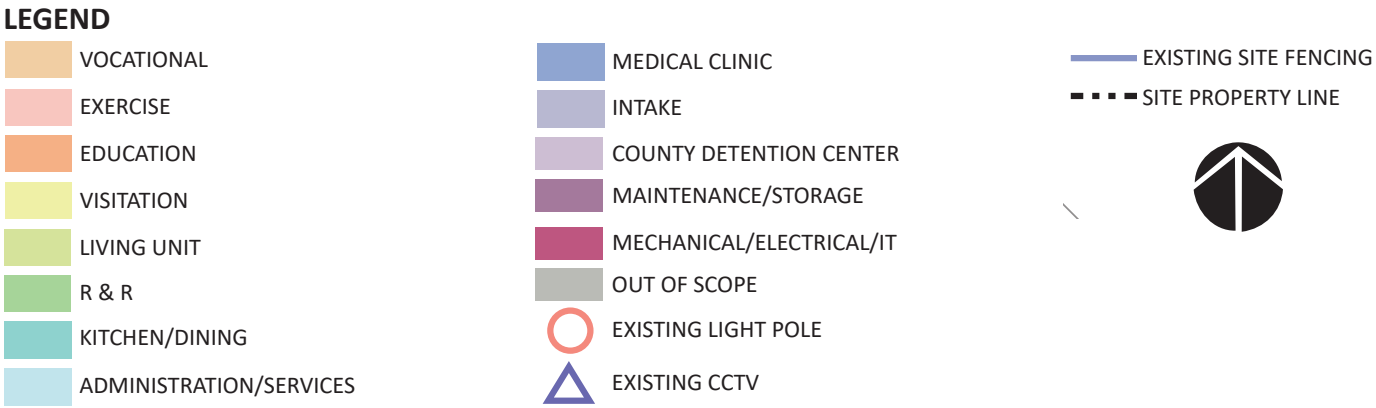
- Converting living units to R&R with eight single occupancy sleeping rooms to promote PHD.
- Increasing movement throughout the day through use of a full-size gym and workout area.

7.5 Existing Plans

An existing floor plan is based on documentation provided by OYA and a site visit performed on March 3, 2026.



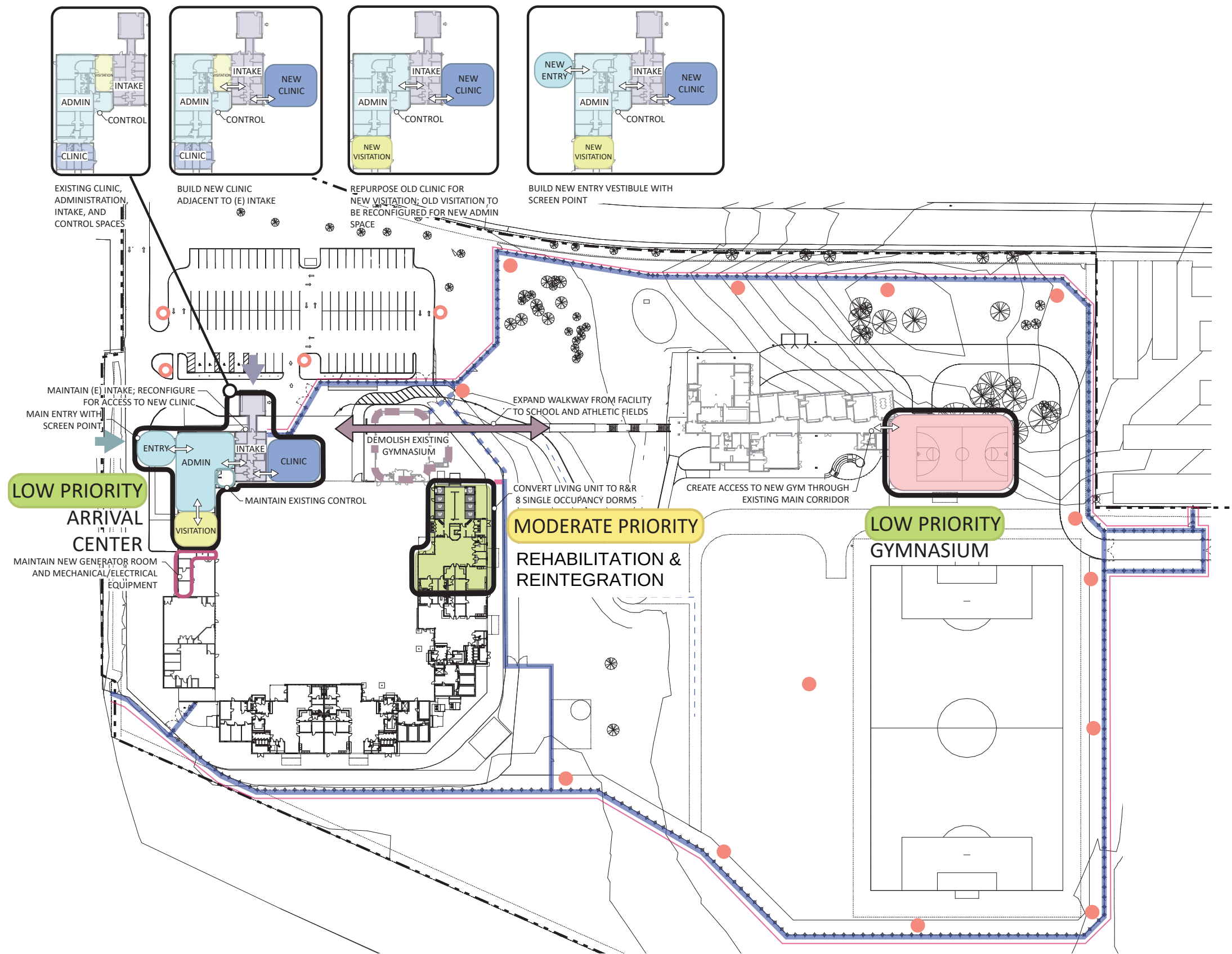
EXISTING VIEW OF NEW BRIDGE SCHOOL



RVYCF FLOOR PLAN



FUTURE UPGRADES



LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
- NEW LIGHT POLE & FIXTURE
- EXISTING CCTV
- NEW CCTV AT LIGHT POLE
- EXISTING SECURITY FENCE
- EXISTING PRIVACY FENCE
- NEW SECURITY FENCE
- NEW PRIVACY FENCE
- REMOVED SITE FENCING
- PROPERTY LINE
- SEISMIC PRIORITY 1
- SEISMIC PRIORITY 2
- AREA OF PROPOSED PROJECT
- TO BE DEMOLISHED

7.1 Site Overview

7.2 FCA Summary

7.3 Seismic Review

7.4 Systems

Assessment Plan

7.5 Existing Plans

7.6 10 Year

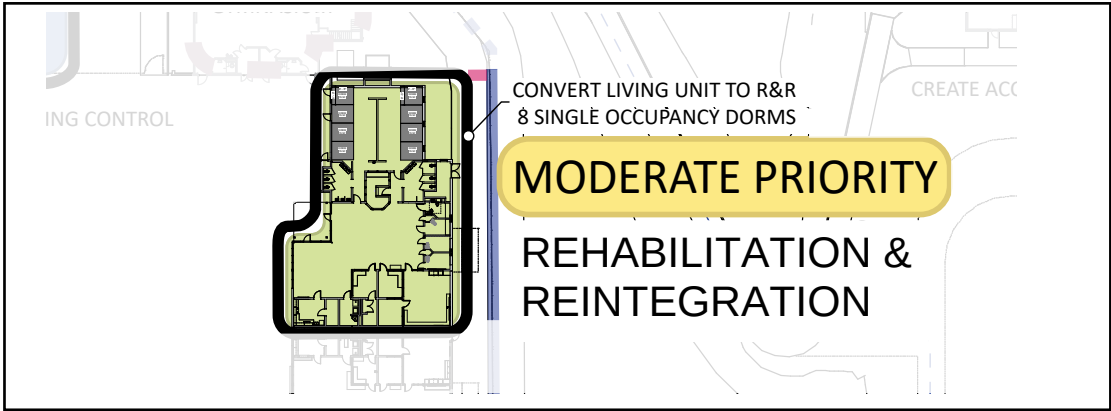
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7.6 10 Year Planning Priorities

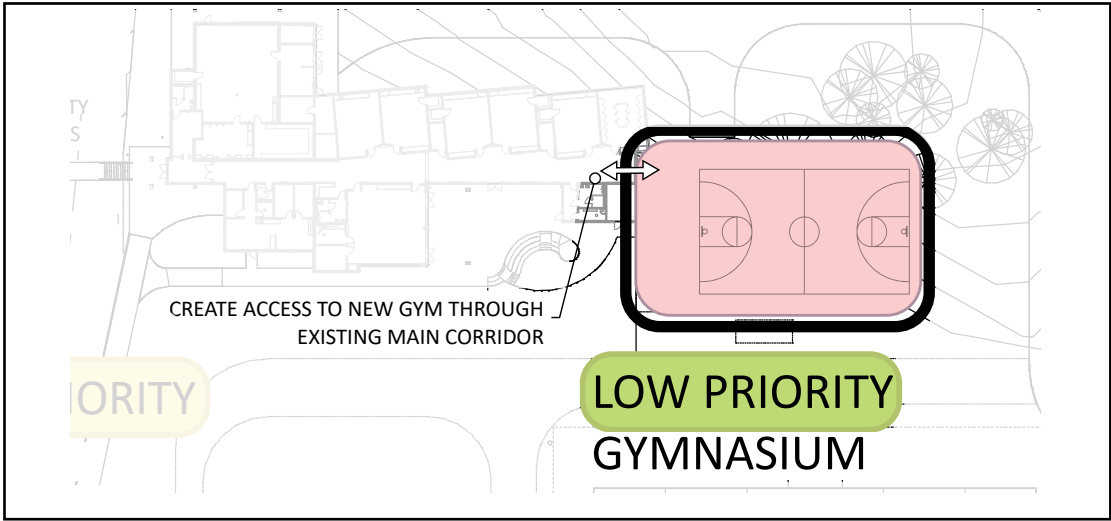
As with the previous sites, priority items were defined for Rogue Valley as shown in the diagram on the previous page. No High Priority projects were assigned to this site. **The Moderate Priority project is as follows:**

Rehabilitation & Reintegration: The Charlie Living Unit is to be converted for R&R to promote PHD for youth. The open dormitory will be reconfigured to house eight single occupancy sleeping rooms as shown below.

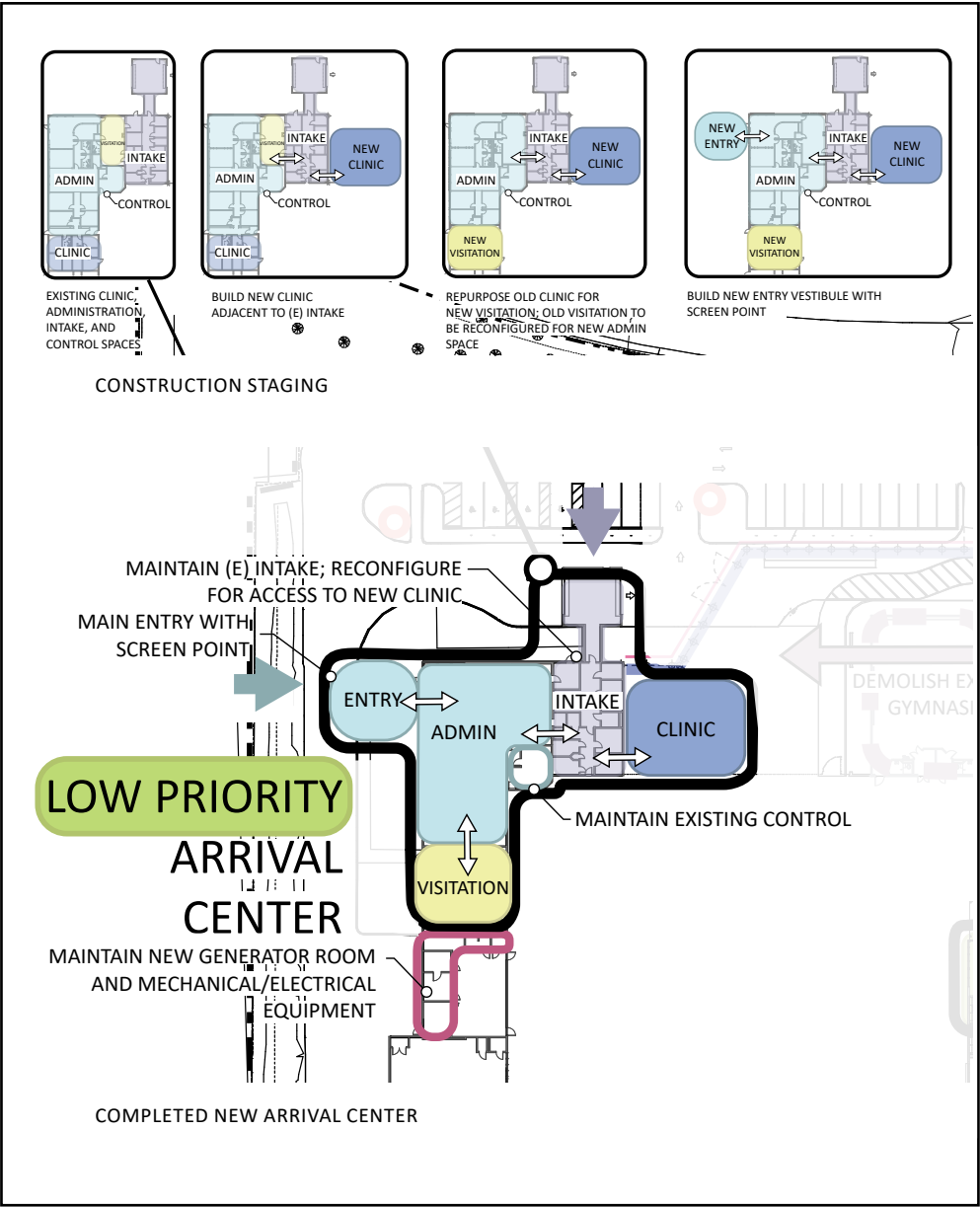


Low Priority Projects are as follows:

Gymnasium: A new gymnasium will be built adjacent to New Bridge High School. Access to the new gym will be created through the east side of the high school's existing main corridor as highlighted below. The existing gymnasium will be demolished to improve the pathway between the Regional Facility and the high school and new gymnasium.



Arrival Center: A new arrival center will comprise of space for administration, visitation, intake, and a clinic. First, a new clinic will be built directly adjacent to the existing intake. This clinic will be larger in comparison to the existing clinic to maximize efficiency and care. Next, a new visitation space will take the place of the old clinic, and the existing visitation will be reconfigured for new administration space. To the west, a new entry vestibule with screen point will be added. Stages for construction are highlighted below along with a diagram of the completed arrival center.





Exterior of Tillamook
Youth Correctional Facility

8

Tillamook Youth Correctional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

8.0 - Tillamook Youth Correctional Facility

Seismic Priority 1
N/A

Seismic Priority 2
Regional Facility - Tillamook: Existing Building

LIST OF ALL BUILDING ON THIS SITE

TYCF - Building	SF	FCI
Regional Facility - Tillamook	15,695	0.08
Trask High School	5,150	0.07
Total	20,845	N/A

8.1 Site Overview

Tillamook Youth Correctional Facility (TYCF) is a secure, close-custody OYA campus located in Tillamook, a city in Tillamook County, Oregon. TYCF currently contains about 7% of OYA's population, 32 of the total 407 total youth.

TYCF shares a site with Camp Tillamook Youth Transitional Facility (CTYTF) that spans about 35 acres of land. With both facilities combined, the site contains about 12% of OYA's youth.



TILLAMOOK YOUTH CORRECTIONAL FACILITY

TOTAL BUILDING AREA: 21,737
TRANSITIONAL FACILITY PARKING: 22
OPERATING CAPACITY: 32 YOUTH
NUMBER OF BUILDINGS: 2

HIGH PRIORITY PROJECTS
ARRIVAL CENTER

MODERATE PRIORITY PROJECTS
GYMNASIUM
INTAKE/R&R

LOW PRIORITY PROJECTS
VOCATIONAL EDUCATION BUILDING

- LEGEND
- VOCATIONAL

EXERCISE

EDUCATION

VISITATION

LIVING UNIT

R & R

KITCHEN/DINING

ADMINISTRATION/SERVICES

MEDICAL CLINIC

INTAKE

COUNTY DETENTION CENTER

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

OUT OF SCOPE

EXISTING LIGHT POLE

EXISTING CCTV

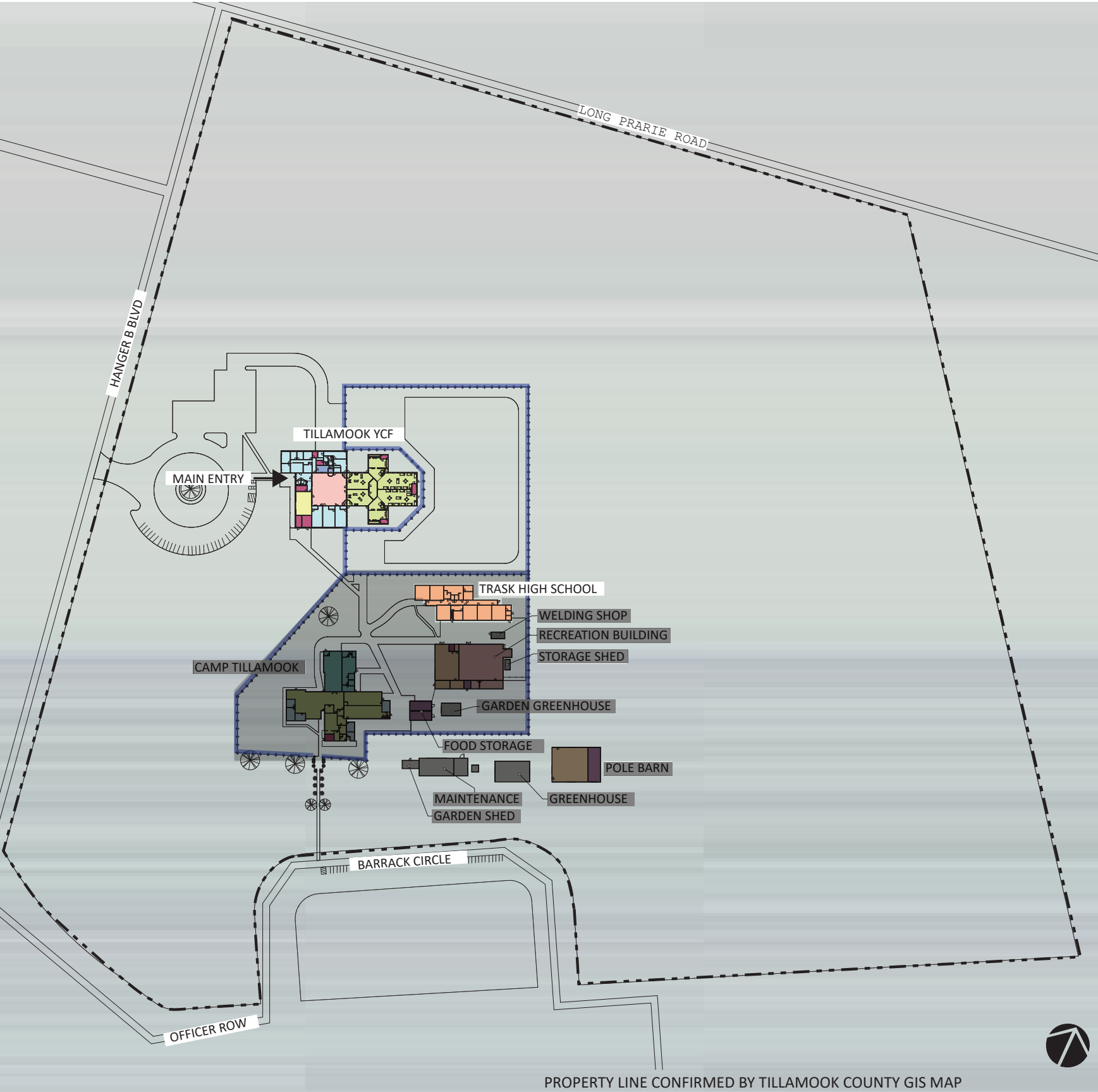
EXISTING SITE FENCING

PROPERTY LINE

SITE CCTV
Exterior cameras were installed in conjunction with a previous planning effort. Tillamook has approximately 30 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

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- 8.6 10 Year Planning Priorities

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8.2 FCA Summary

Section 8.2 captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for TYCF:

- Update roof at Regional Facility to prevent leaking.
- Update interior finishes.
- Upgrade doors at facility to be correctional grade.
- Upgrade boilers at Trask High School.

Both the Regional Facility and Trask High School were observed to be in fair condition at TYCF. Their FCI and Condition Scores are as follows:

- Regional Facility - Tillamook (FCI of 0.08, Condition Score of 2.94)
- Trask High School (FCI of 0.07, Condition Score of 3.6)

8.3 Seismic Review

Section 8.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

The Seismic Review notes that the site of TYCF and CTYTF is of very high seismicity and high liquefaction potential. The total retrofit cost for TYCF is currently \$2,747,000 and \$1,557,000 with pending updates. The Value for Money Project noted is as described below:

- Regional Facility: Provide roof diaphragm attachments to CMU and precast concrete tilt-up walls.

The Regional Facility is of the Priority 2 categorization and is circled in yellow in the Proposed Upgrades diagrams.

8.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan.

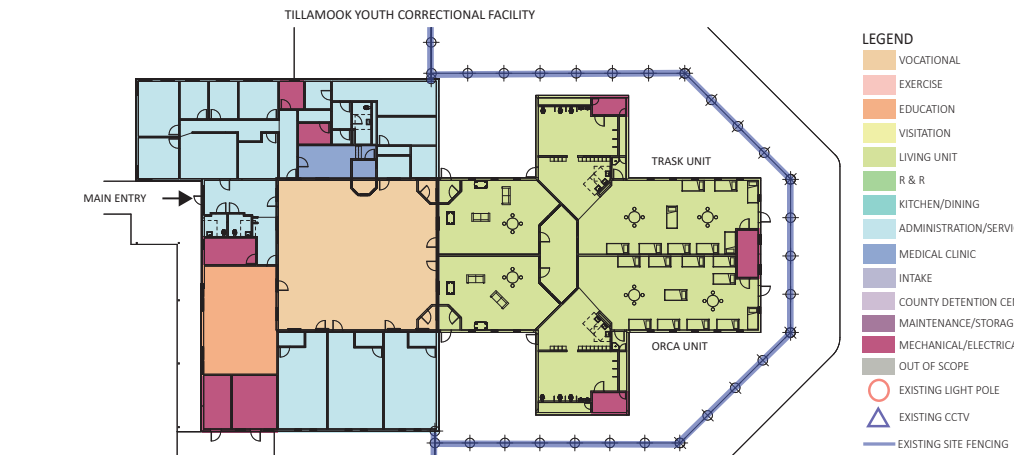
TYCF’s current operating capacity is 32 out of OYA’s Correctional Facilities’ 347 beds.

Strategies to improve youth wellbeing are noted below and described further in section 8.6.

- A new space for Regulation and Reintegration to give youth increased security
- Increasing movement throughout the day through use of a full size-gym and workout area
- A new dedicated space for education and vocational programming

8.5 Existing Plans

The current TYCF floor plan below is based on documentation provided by OYA and a site visit performed on February 16, 2026. An additional floor plan shows the updated living units in TYCF’s pending living unit replacement. The legend in the current TYCF floor plan also applies to the pending TYCF floor plan.



CURRENT TYCF FLOOR PLAN



PENDING TYCF FLOOR PLAN



PENDING LIVING UNIT REPLACEMENT:

As shown in the diagram on the previous page, the pending updates to TYCF impact the existing living units. The primary goal for the new living units is to create a space that reflects the goals of Positive Human Development and Trauma Informed Design and is welcoming and restorative for youth. To implement this, the existing open dormitory living units will:

- Create a more open plan for better visibility.
- Provide better security for staff and youth.
- Prevent unwarranted views from day rooms to control room.
- Provide new furnishings.
- Relocate staff, manager, and mental health offices to provide greater support for the youth.
- Create spaces with views to nature and natural lighting.
- Provide more and improved storage options.
- Provide space for food serving carts to be stored while dining on-unit.
- Provide separate toilet and shower rooms.
- Provide access to covered outdoor spaces for each unit.
- Relocate laundry to be on-unit and separate rooms for each unit.
- Provide a combination of single, triple, and quadruple sleeping rooms.
- Provide a larger dayroom.

Renderings of these future living unit renovations are shown on the following pages.

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Interior | Orca-Unit | South View



Interior | Orca-Unit | North View



Interior | Trask-Unit | West View



Interior | Trask-Unit | East View

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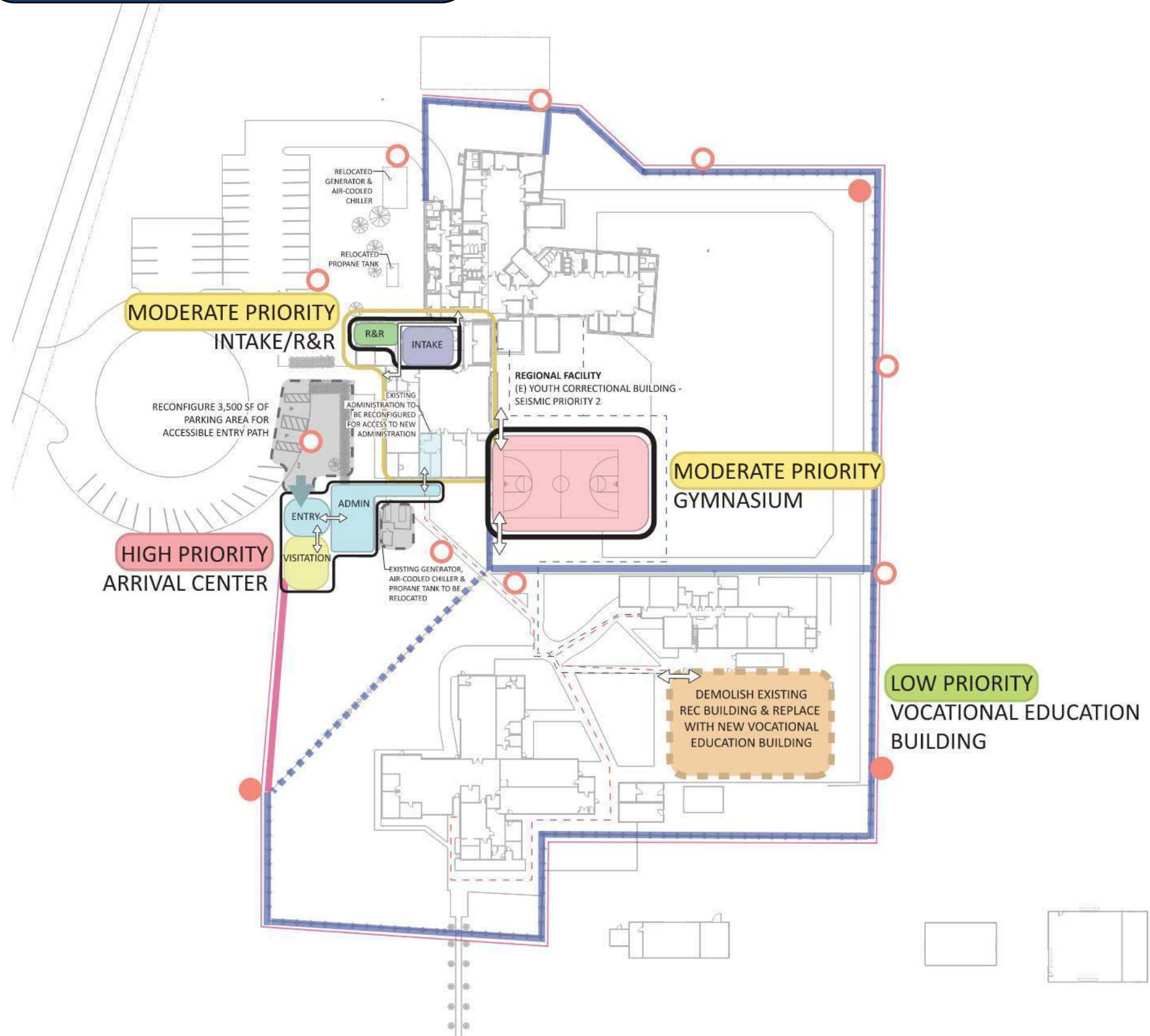
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Replacement Living Unit Floor Plan



FUTURE UPGRADES - OPTION 1



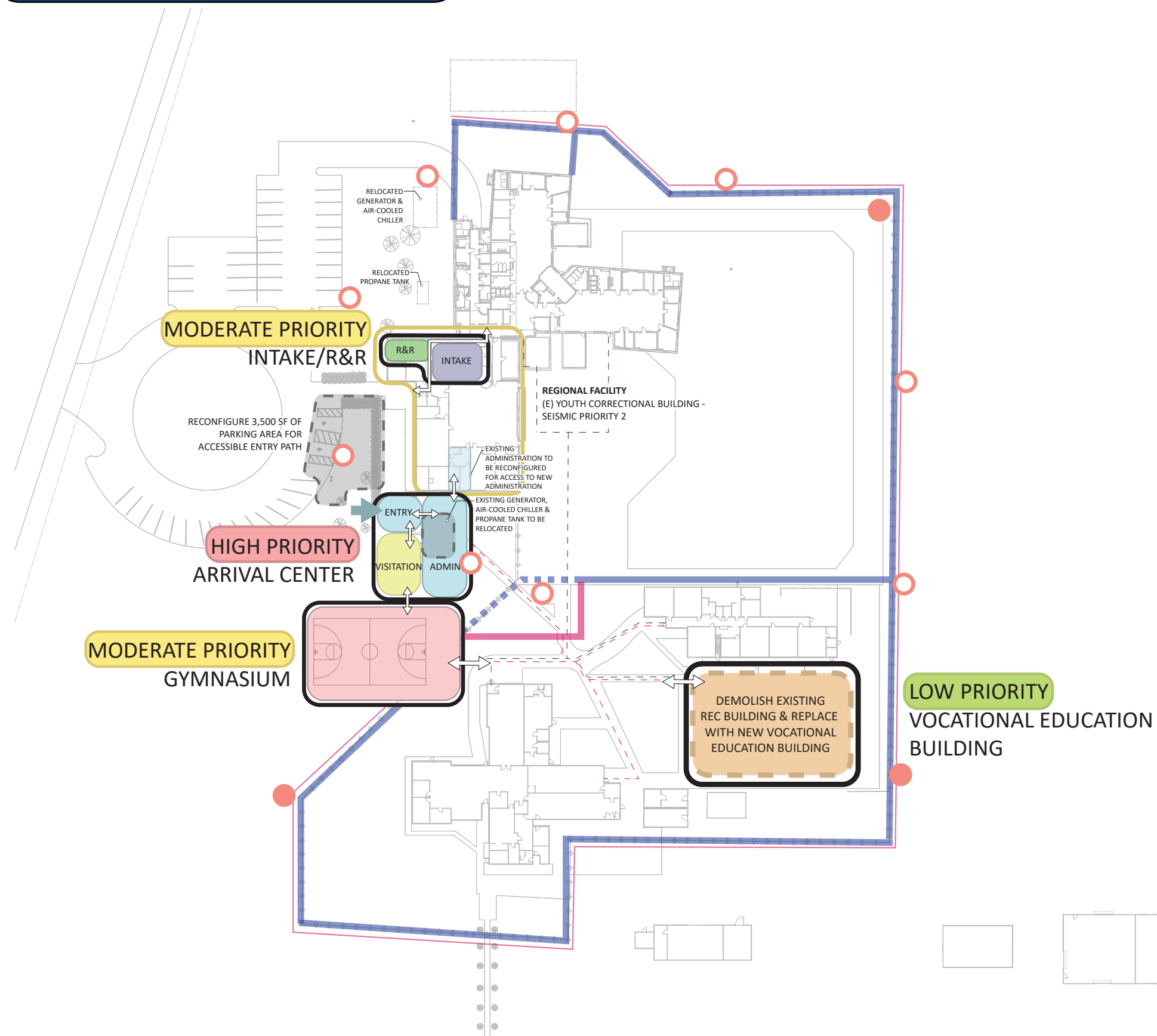
LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
- NEW LIGHT POLE & FIXTURE
- EXISTING CCTV
- NEW CCTV AT LIGHT POLE
- EXISTING SECURITY FENCE
- EXISTING PRIVACY FENCE
- NEW SECURITY FENCE
- NEW PRIVACY FENCE
- REMOVED SITE FENCING
- PROPERTY LINE
- SEISMIC PRIORITY 1
- SEISMIC PRIORITY 2
- AREA OF PROPOSED PROJECT
- TO BE DEMOLISHED

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FUTURE UPGRADES - OPTION 2



LEGEND

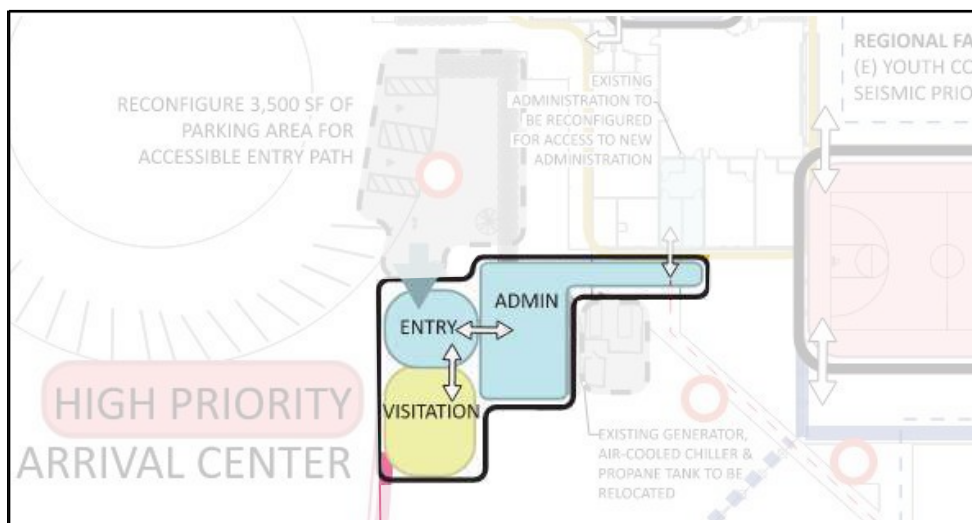
- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
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- NEW SECURITY FENCE
- NEW PRIVACY FENCE
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- PROPERTY LINE
- SEISMIC PRIORITY 1
- SEISMIC PRIORITY 2
- AREA OF PROPOSED PROJECT
- TO BE DEMOLISHED



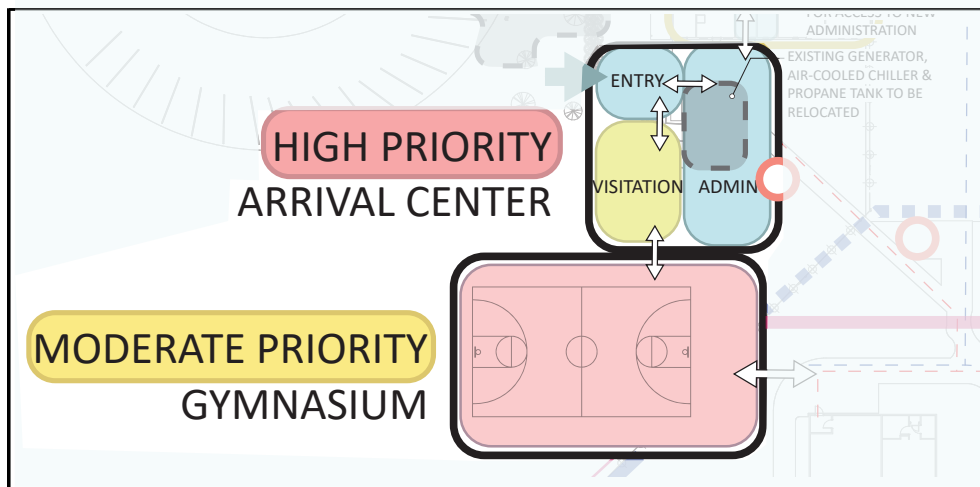
8.6 10 Year Planning Priorities

Like Oak Creek, the TYCF site has two options for upgrades, shown on the previous two pages.

Option 1 proposes the new gymnasium to occupy the open space in the center of the site. In this location, the gym will be directly adjacent to the existing Regional Facility and be easily accessible from the transitional side of the campus. The arrival center in this option provides access to the existing regional facility while avoiding above-ground utilities. Note that utilities may require relocation, further investigation will be required in design phase. The Option 1 arrival center is shown enlarged below.



Option 2 proposes the gymnasium to be located closer to the entrance to the site. New fencing will be added to make the gym accessible to youth at both TYCF and CTYTF. The new arrival center will be designed to give visitation direct access to the gym. Existing utilities will require relocation. Option 2 arrival center with proposed gymnasium adjacent is shown below.



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8.4 Systems
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8.6 10 Year
Planning Priorities

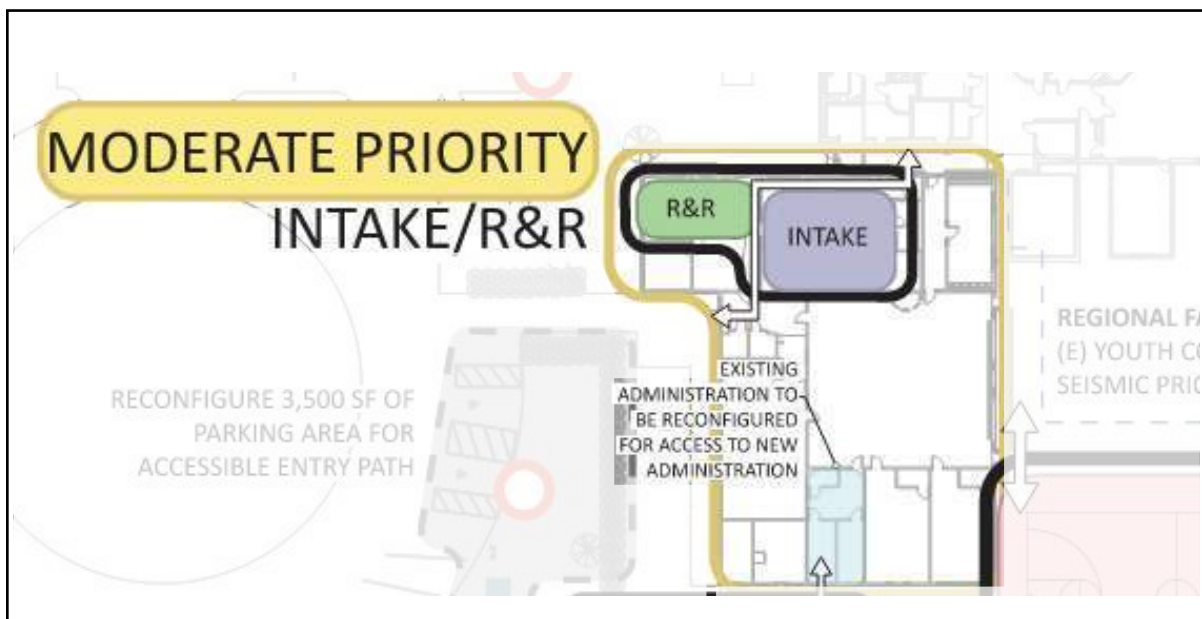
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High, Moderate, and Low Priority projects were defined for this site with the High Priority project as follows:

Arrival Center: An arrival center will comprise of an improved entry vestibule, space for admin, and visitation as highlighted in the previous diagrams. This center's central location in relation to the rest of the site renders its services accessible to both the correctional facility and the transitional facility. The main parking area is to be reconfigured for an accessible entry path.

Moderate Priority projects are described below:

Intake/R&R: An improved space for intake and R&R is to be designed for the Regional Facility. There will be passage from the front of the facility to the dormitory through this area. The R&R will improve youth's sense of security and safety on campus. Intake's new location adjacent to the new clinic will make the transition between programs more efficient. This project is shown below.

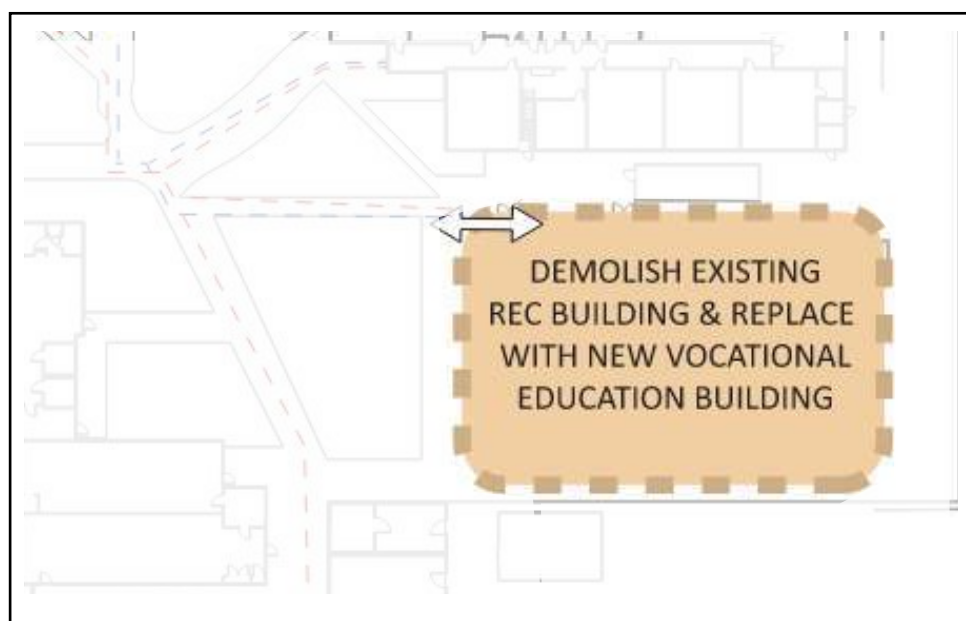




Gymnasium: As previously described, there are two options for gymnasium upgrades. Option 1 places a new, full-sized gym building in the center of the Tillamook site. Option 2 places the gym near the entrance to the campus adjacent to visitation in the new arrival center. The new gym will increase youths' movement throughout the day to improve overall physical and mental wellbeing.

The Low Priority project is as follows:

Vocational Educational Building: A new school for vocation and education will give youth a better environment for learning. This school will be in the place of the existing rec building as is shown below.



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VIEW OF PENDING LIVING UNIT REPLACEMENT



Looking to Camp
Tillamook YTF's Central
Dining Room Addition

9

Camp Tillamook Youth Transitional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

9.0 - Camp Tillamook Youth Transitional Facility

Seismic Priority 1
N/A

Seismic Priority 2
N/A

LIST OF ALL BUILDING ON THIS SITE

CTYTF - Buildings	SF	FCI
Camp Tillamook Storage Building	1,000	0.14
Camp Tillamook	7,842	0.06
Pole Barn	2,304	0.16
Recreation Building	5,400	0.15
Greenhouse	2,880	N/A
Maintenance Building	2,019	N/A
Welding Shop	292	N/A
Total	21,737	N/A

9.1 Site Overview

Camp Tillamook Youth Transitional Facility (CTYTF), located on the same site as the Tillamook Youth Correctional Facility, is one of OYA's three camp facilities. The Tillamook transitional facility is a work study program that aims to provide treatment, education, work, and life skills for youth who are preparing to transition back into the community. CTYTF currently contains about 4% of OYA's population at 16 out of 407 youth and about 27% of OYA's total Transitional Program's capacity (a total of 60 youth).

As was stated in the previous chapter, the site for both TYCF and CTYTF spans about 35 acres of land. With both facilities combined, the site contains about 12% of OYA's youth.



CAMP TILLAMOOK YOUTH TRANSITIONAL FACILITY

TOTAL BUILDING AREA: 21,737
TRANSITIONAL FACILITY PARKING: 22
OPERATING CAPACITY: 16 YOUTH
NUMBER OF BUILDINGS: 7

HIGH PRIORITY PROJECTS

ARRIVAL CENTER

MODERATE PRIORITY PROJECTS

GYMNASIUM

LOW PRIORITY PROJECTS

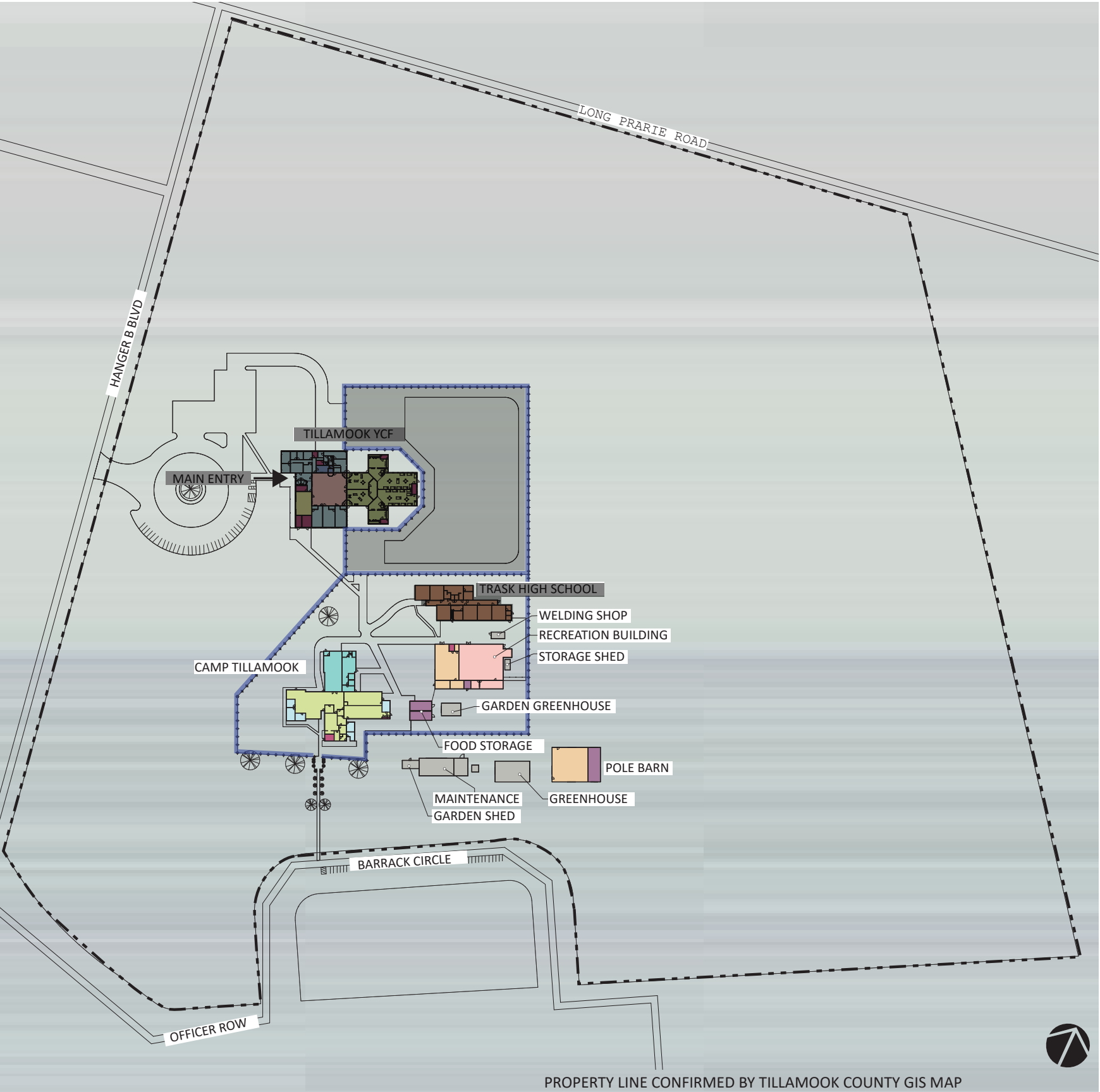
VOCATIONAL EDUCATION BUILDING

LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING
- PROPERTY LINE

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Tillamook has approximately 30 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)



9.1 Site Overview

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9.2 FCA Summary

Information in this section captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for CTYTF:

- Upgrade new HVAC at Camp Building that is causing issues and under warranty.
- Update roof penetrations from previous kitchen equipment to eliminate leaking.
- Update gutters at Camp Building to a sufficient size.
- Increase ventilation in bathroom to prevent mold.
- Upgrade doors at Rec Building to prevent leaking.
- Update skylights in gym to prevent leaking.

The following buildings were observed to be in poor condition and are also recommended for repair:

- Camp Tillamook Storage Building (FCI of 0.14, Condition Score of 2.08)
- Pole Barn (FCI of 0.16, Condition Score of 3.0)
- Rec Building (FCI of 0.15, Condition Score of 3.56)

9.3 Seismic Review

Section 9.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

The Seismic Review notes that the site of TYCF and CTYTF is of very high seismicity and high liquefaction potential. The retrofit cost for CTYTF is \$1,877,000. Value for Money Projects are listed below:

- Camp Tillamook Storage Facility: Verify the lateral system.
- Rec Building: Add shear walls and framing between vertical columns.
- 2012 Pole Barn: Tighten loose bolts on truss knee braces at columns.

9.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan.

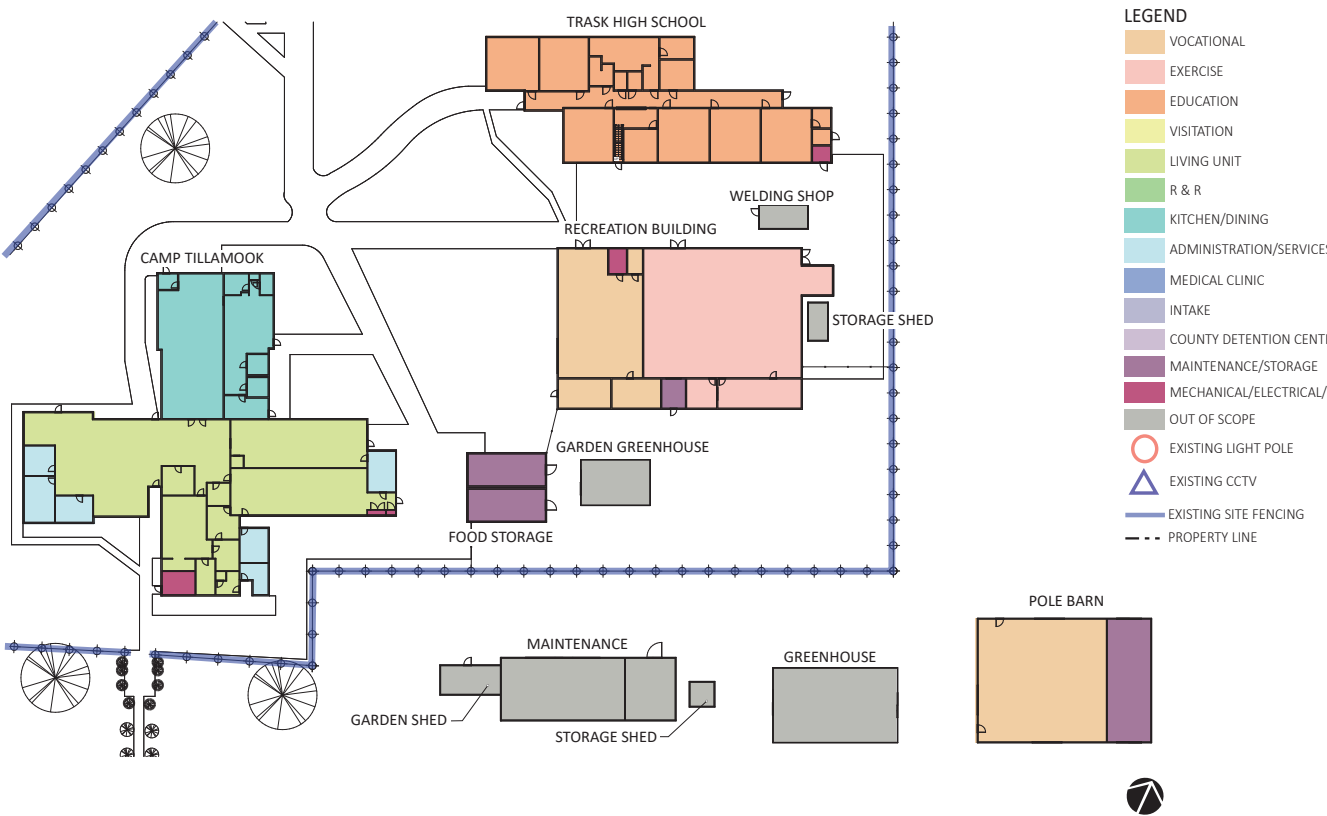
CTYTF’s current operating capacity is 16 out of OYA’s Transitional Facilities’ 60 beds.

Strategies to improve youth wellbeing are noted below and described further in section 9.6.

- A new space for Regulation and Reintegration to give youth increased security
- Increasing movement throughout the day through use of a full-size gym and workout area
- A new dedicated space for education and vocational programming

9.5 Existing Plans

An existing floor plan, shown below, is based on documentation provided by OYA and a site visit performed on February 16, 2026.

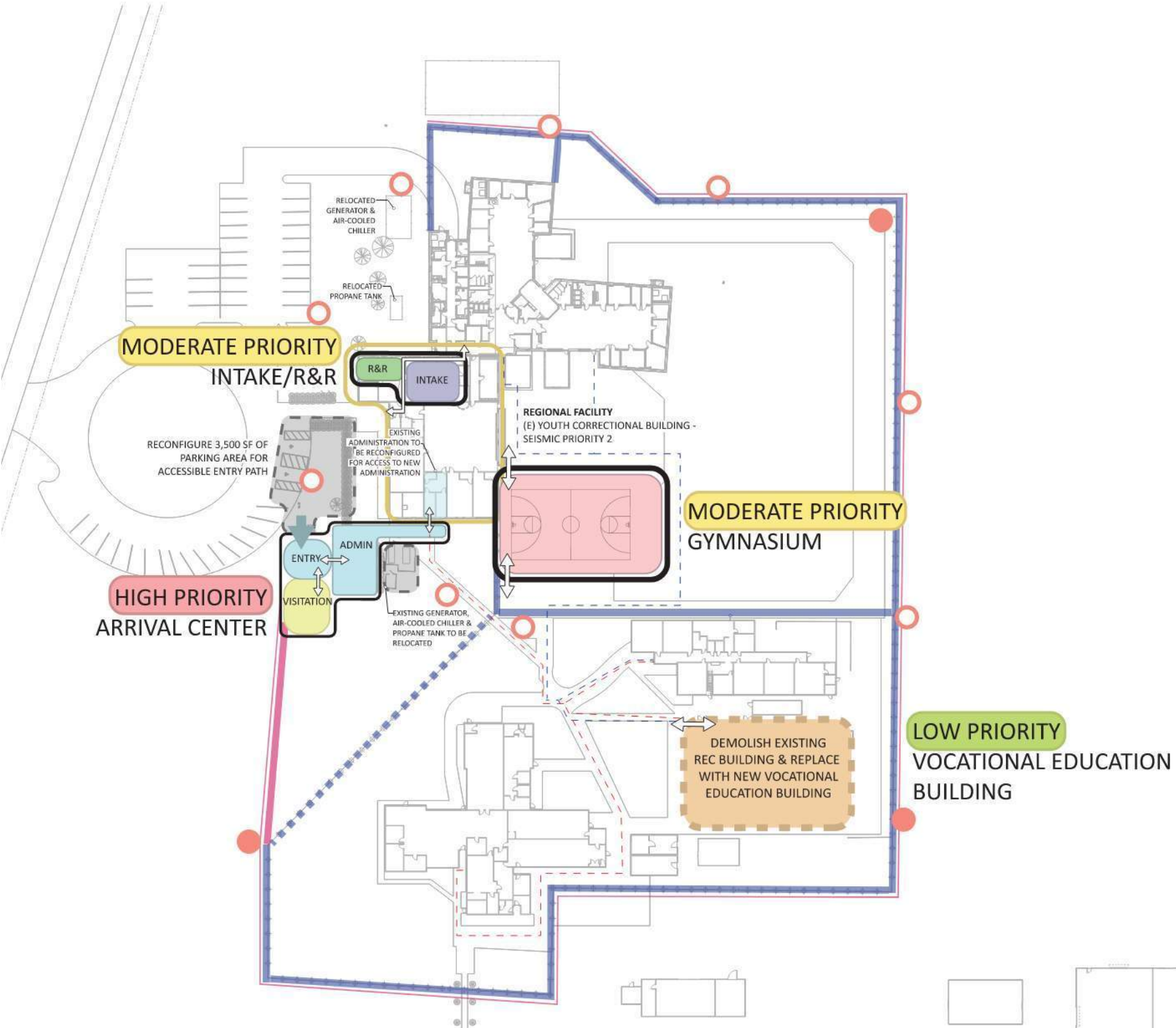


CTYTF FLOOR PLAN

9.6 10 Year Planning Priorities

Like Oak Creek, the TYCF and CTYTF site has two options for upgrades, shown compiled on proceeding pages.

FUTURE UPGRADES - OPTION 1



LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
- NEW LIGHT POLE & FIXTURE
- EXISTING CCTV
- NEW CCTV AT LIGHT POLE
- EXISTING SECURITY FENCE
- EXISTING PRIVACY FENCE
- NEW SECURITY FENCE
- NEW PRIVACY FENCE
- REMOVED SITE FENCING
- PROPERTY LINE
- SEISMIC PRIORITY 1
- SEISMIC PRIORITY 2
- AREA OF PROPOSED PROJECT
- TO BE DEMOLISHED

9.1 Site Overview

9.2 FCA Summary

9.3 Seismic Review

9.4 Systems

Assessment Plan

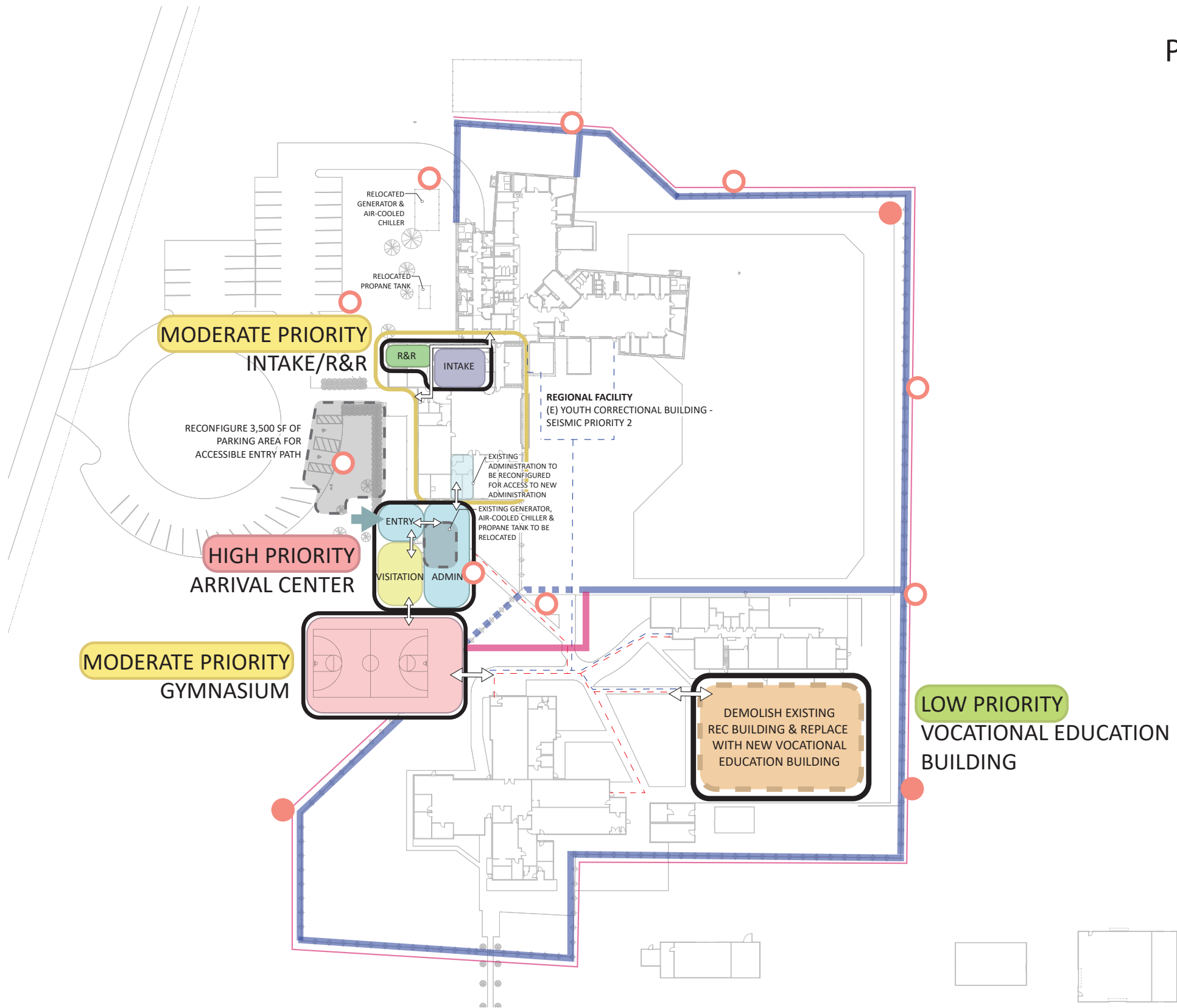
9.5 Existing Plans

9.6 10 Year

Planning Priorities

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FUTURE UPGRADES - OPTION 2

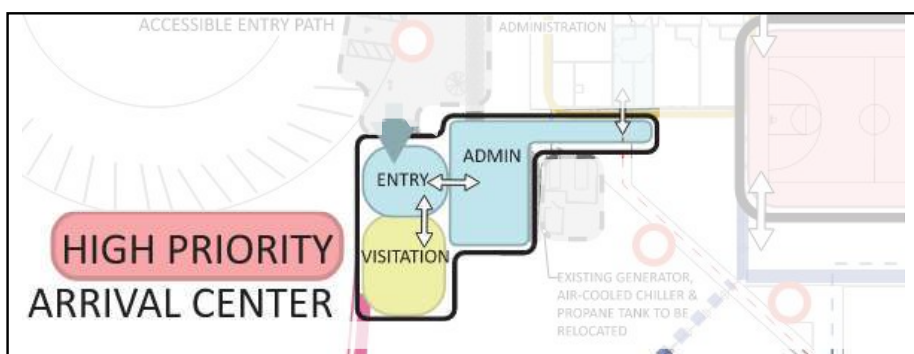


PROPOSED UPGRADES - OPTION 2

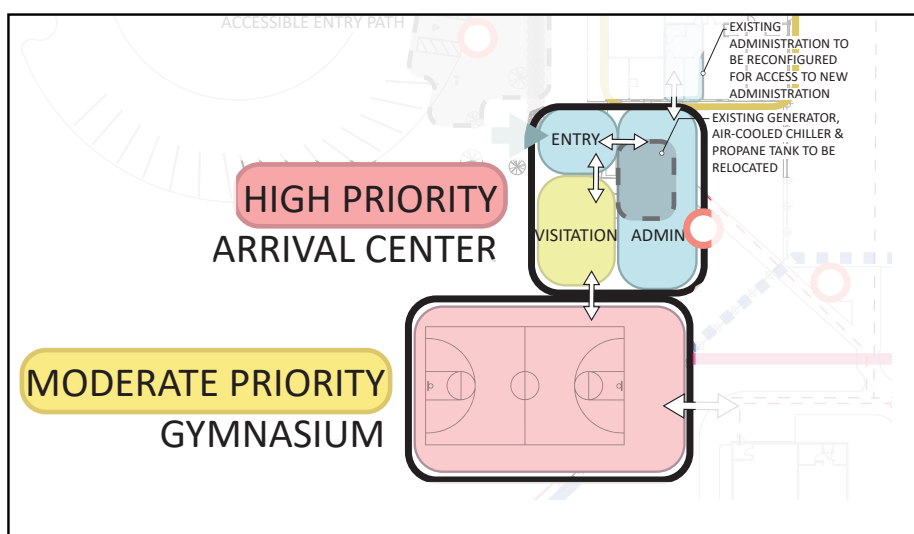


Arrival Center: For both options, an arrival center will comprise of an improved entry vestibule, space for admin, and visitation as highlighted in the previous diagrams. This center's central location in relation to the rest of the site renders its services accessible to both the correctional facility and the transitional facility. The main parking area is to be reconfigured for an accessible entry path.

Option 1 proposes the new gymnasium to occupy the open space in the center of the site. In this location, the gym will be directly adjacent to the existing Regional Facility and be easily accessible from the transitional side of the campus. The arrival center in this option provides access to the existing regional facility while avoiding above-ground utilities. Note that utilities may require relocation, further investigation will be required in design phase. The Option 1 arrival center is shown enlarged below.



Option 2 proposes the gymnasium to be located closer to the entrance to the site. New fencing will be added to make the gym accessible to youth at both TYCF and CTYTF. The new arrival center will be designed to give visitation direct access to the gym. Existing utilities will require relocation. Option 2 arrival center is shown below.



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9.5 Existing Plans	
9.6 10 Year	
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High, Moderate, and Low Priority projects were defined for this site. The future plans with all of the projects compiled are found on the following pages. **The High Priority project is as follows:**

Arrival Center: As was previously described, an arrival center will include a new entry vestibule, space for admin, and visitation for the facility.

The Moderate Priority project is described below:

Gymnasium: As previously described, there are two options for gymnasium upgrades. Option 1 places a new, full-sized gym building in the center of the Tillamook site. Option 2 places the gym near the entrance to the campus adjacent to visitation in the new arrival center. The new gym will increase youths' movement throughout the day to improve overall physical and mental wellbeing.

The Low Priority project is as follows:

Vocational Educational Building: A new school for vocation and education will give youth a better environment for learning. This school will be in the place of the existing rec building as is shown in the previous future plans.



EXTERIOR OF THE RECREATION BUILDING



View of Camp Florence
Youth Transitional Facility

10

Camp Florence Youth Transitional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

10.0 - Camp Florence Youth Transitional Facility

Seismic Priority 1
N/A

Seismic Priority 2
N/A

LIST OF ALL BUILDING ON THIS SITE

Building	SF	FCI	Building	SF	FCI
Camp Florence	7,567	0.15	Pump House	178	0.29
Camp Florence Gazebo	270	N/A	Shop/Exercise	1,692	0.37
Camp Florence North Storage	131	N/A	Total	9,969	N/A
Camp Florence South Storage	131	N/A			

10.1 Site Overview

Camp Florence Youth Transitional Facility (CFYTF) is one of OYA's camp facilities and is located in Florence, Oregon, a town in Lane County. Camp Florence contains about 4% of OYA's population, 16 out of 407 youth, and about 27% of OYA's Transitional Programs' capacity. The site occupies about 75 acres of land.

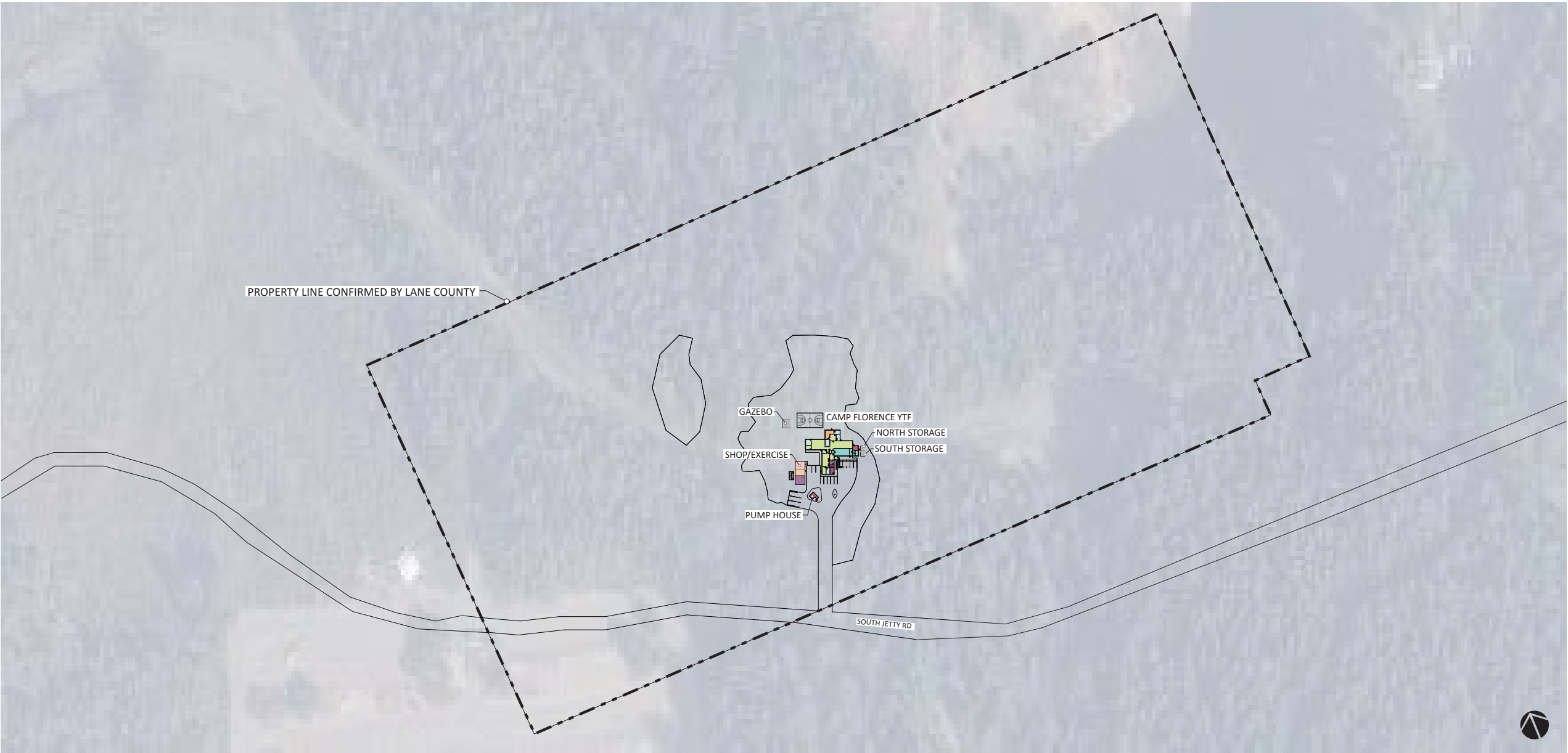
10.2 FCA Summary

Information in this section captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for CFYTF:

- Upgrade to modern HVAC system and provide cooling.
- Upgrade domestic water day tanks to adequate size to properly serve the facility.
- Update roof at facility to prevent leaking.
- Provide adequate fencing along site perimeter.
- Improve ventilation in bathroom to prevent mold.

At Camp Florence, the camp building was observed to be in poor condition with a FCI score of 0.15 and a Condition Score of 3.08 and is recommended for repair. The Shop/Exercise building was observed to be in critical condition and is recommended for replacement with a FCI score of 0.37 and a Condition Score of 3.12. The Pump House was also observed to be in critical condition (FCI of 0.29, Condition Score of 2.5); however, it is to be noted that this FCI is disproportionately high due to the small building size and high value of assets associated with it.



CAMP FLORENCE YOUTH TRANSITIONAL FACILITY

TOTAL BUILDING AREA: 9,969 SF
TOTAL SITE ACREAGE: 75.01 ACRES
PARKING COUNT: 16
OPERATING CAPACITY: 16 YOUTH
NUMBER OF BUILDINGS: 6

MODERATE PRIORITY PROJECTS
NEW ENTRY VESTIBULE

LOW PRIORITY PROJECTS
COVER (E) COURT
CLASSROOM & ADMIN EXPANSION

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Florence has approximately 15 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- SITE PROPERTY LINE

- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING

*Fencing locations and light pole locations have not been observed on site.

10.1 Site Overview

10.2 FCA Summary

10.3 Seismic Review

10.4 Systems Assessment Plan

10.5 Existing Plans

10.6 10 Year Planning Priorities

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10.3 Seismic Review

Section 10.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

The site of Camp Florence is of very high seismicity and high liquefaction potential. The total retrofit cost is reported to be \$1,620,000 in the Seismic Review. There are no Value for Money Projects noted.

10.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan.

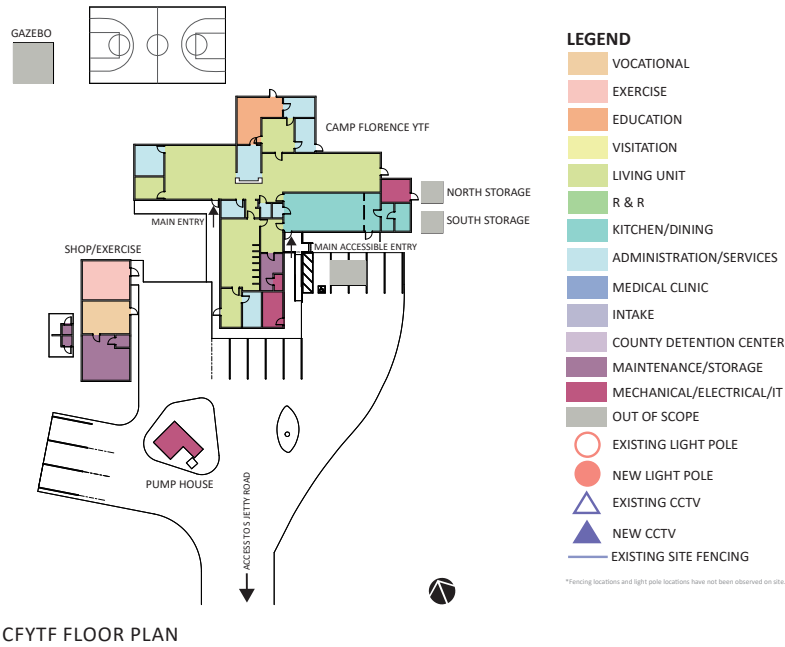
Camp Florence’s current operating capacity is 16 out of OYA’s Transitional Facilities’ 60 beds.

Strategies to improve youth wellbeing are noted below and described in more detail with the Proposed Upgrades diagrams in section 10.6.

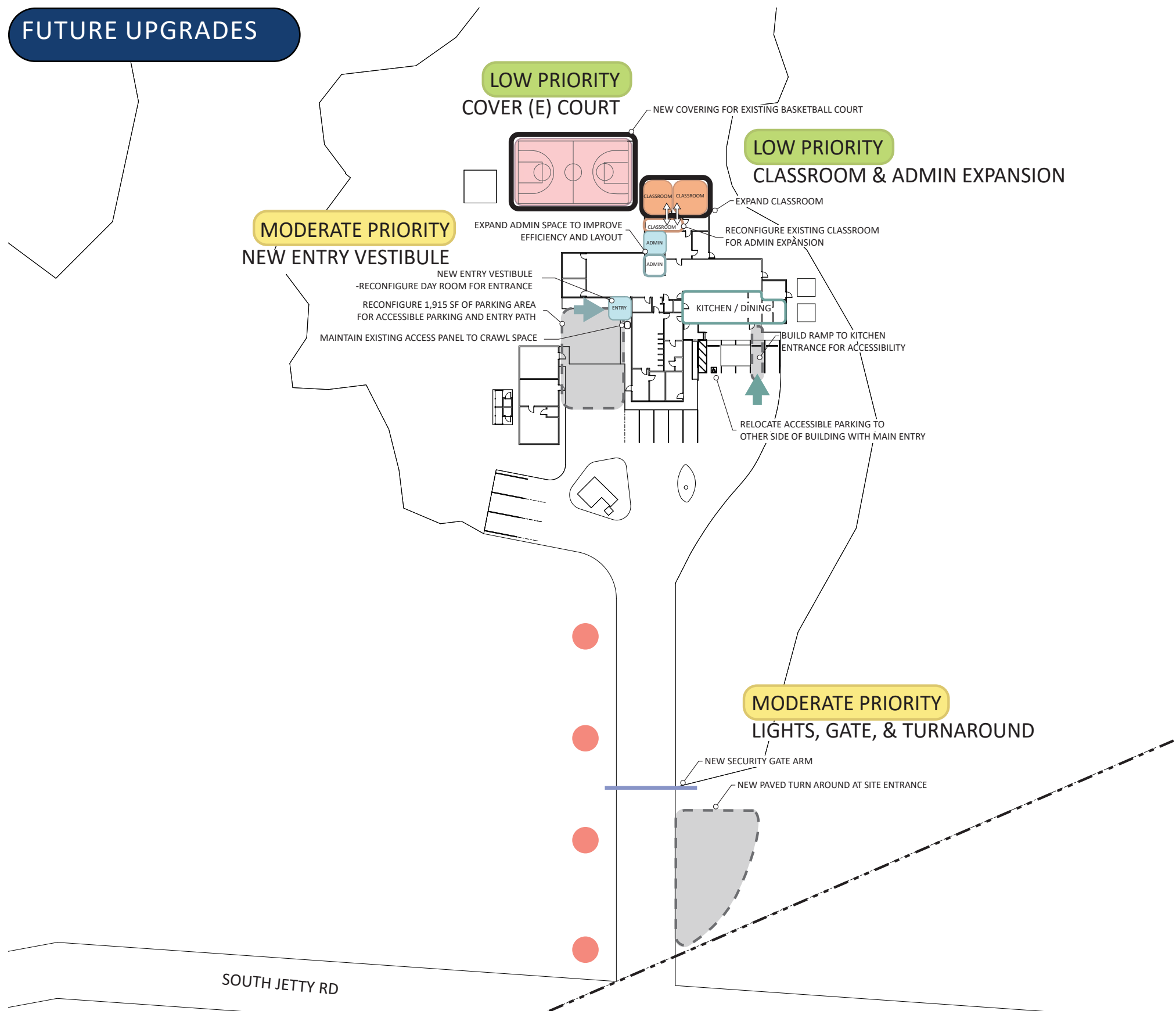
- Covering the existing basketball court to allow for more opportunities for movement in rainier seasons
- Expanding the classroom to provide more opportunities for programming and give youth a fuller schedule during the day

10.5 Existing Plans

An existing floor plan is based on documentation provided by OYA and a site visit was performed on February 12, 2026.



EXTERIOR OF THE SHOP/EXERCISE BUILDING



- LEGEND**
- VOCATIONAL
 - EXERCISE
 - EDUCATION
 - VISITATION
 - LIVING UNIT
 - R & R
 - KITCHEN/DINING
 - ADMINISTRATION/SERVICES
 - MEDICAL CLINIC
 - INTAKE
 - COUNTY DETENTION CENTER
 - MAINTENANCE/STORAGE
 - MECHANICAL/ELECTRICAL/IT
 - EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
 - NEW LIGHT POLE & FIXTURE
 - EXISTING CCTV
 - NEW CCTV AT LIGHT POLE
 - EXISTING SECURITY FENCE
 - EXISTING PRIVACY FENCE
 - NEW SECURITY FENCE
 - NEW PRIVACY FENCE
 - REMOVED SITE FENCING
 - PROPERTY LINE
 - SEISMIC PRIORITY 1
 - SEISMIC PRIORITY 2
 - AREA OF PROPOSED PROJECT
 - TO BE DEMOLISHED

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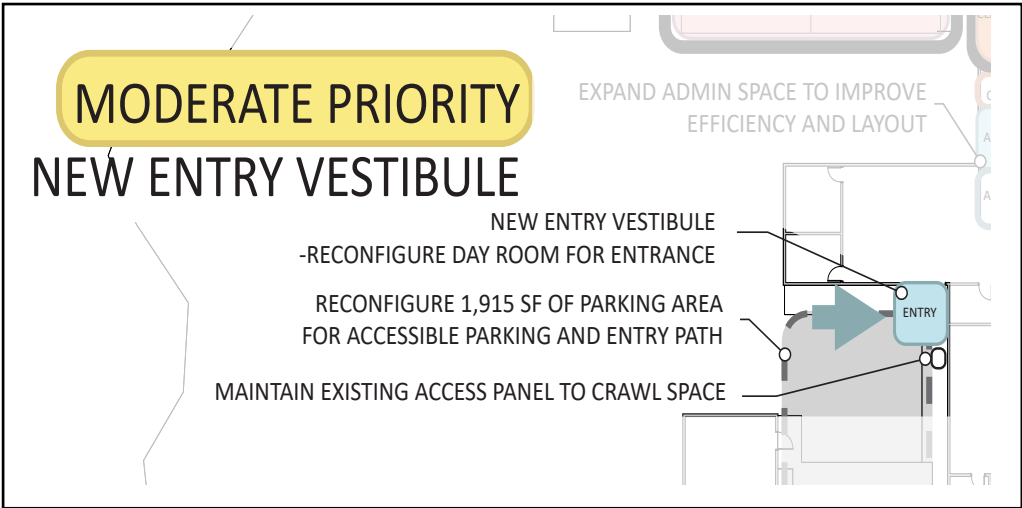
10.6 10 Year Planning Priorities

Camp Florence’s defined priority projects are described below and in the Proposed Upgrades diagram.

Moderate Priority Projects are as follows:

New Lights, Gate, & Turnaround: New light poles and fixtures will be added along the driveway of Camp Florence to improve visibility. Additionally, a new security gate arm will prevent unapproved vehicles from entering the site. A newly paved turnaround at the site entrance will give these vehicles space to exit the site. This project will prevent campers and other unapproved visitors from entering the transitional facility and improve the safety of staff and youth. The new lights with security gate arm and paved turnaround are shown in the diagram on the previous page.

New Entry Vestibule: The existing day room will be reconfigured for the addition of a new entry vestibule. This will ease the transition between the exterior and interior of the camp building. This project is highlighted below.



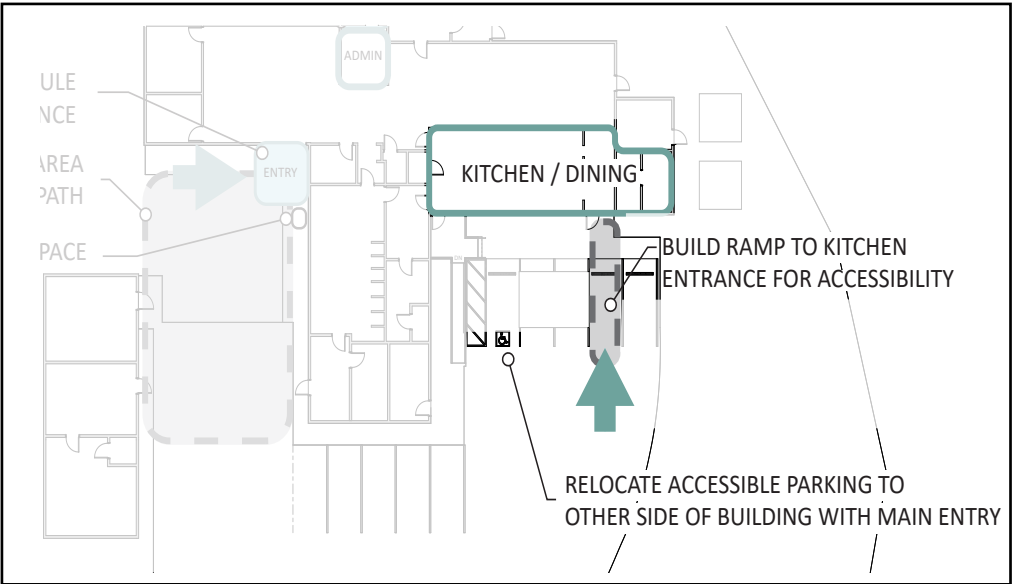
Low Priority Projects are defined as the following:

Cover (E) Court: As previously described, the existing basketball court will be covered to increase usage during rainier seasons. The increase in movement will help relieve stress in youth and promote overall physical health through the positive outlet of energy.

Classroom & Admin Expansion: The camp building will be expanded on the north side to provide more space for administration and classrooms. Admin will have improved layout and efficiency as a result of this project.

Projects that were not assigned a priority level are described below.

Kitchen Accessibility: Build ramp to kitchen entrance for accessibility as shown below.



Accessible Parking: Relocate accessible parking to the side of the building with the entry vestibule.



Looking to the beautiful
landscape around Camp
Riverbend YTF.

11

Camp Riverbend Youth Transitional Facility

1.0 - Executive Summary

2.0 Priority Project Schedule

3.0 Priority Project Cost

4.0 MacLaren YCF

5.0 Oak Creek YCF

6.0 Eastern Oregon YCF

7.0 Rogue Valley YCF

8.0 Tillamook YCF

9.0 Camp Tillamook YTF

10.0 Camp Florence YTF

11.0 Camp Riverbend YTF

12.0 Appendix

11.0 - Camp Riverbend Youth Transitional Facility

Seismic Priority 1
N/A

Seismic Priority 2
N/A

LIST OF ALL BUILDING ON THIS SITE

Building	SF	FCI
Barn/Garden Shed	3,200	N/A
Camp Hilgard	8,221	0.11
Fire Pump House	320	0.25
Food Service Storage	768	0.04
Maintenance Shop	1,020	0.04
Regional Facility - Riverbend	16,059	0.14
Greenhouse (Demolished)	5,999	N/A
Sewage Lagoons and Lift Station	44,442	N/A
Vocational Education Shop	1,800	0.09
Total	80,819	N/A

11.1 Site Overview

Camp Riverbend Youth Transitional Facility (CRBYTF) is the third of OYA's camp facilities located in La Grande, Oregon in Union County. The site occupies about 75 acres of land. Camp Riverbend contains about 4% of OYA's population, 16 out of 407 youth, and about 27% of OYA's Transitional Programs' capacity.

11.2 FCA Summary

Information in this section captures the outcomes from the Facility Condition Assessment from June 24, 2026.

The FCA recommends the following issues to be considered for CRBYTF:

- Upgrade the roofs at Camp Hilgard and the Regional Facility to prevent leaking and damage to interior finishes.
- Repave cracked and uneven paths around the facility and provide adequate exterior lighting.
- Upgrade end-of-life HVAC equipment at the Regional facility.
- Provide new kitchen equipment at Camp Hilgard.



RIVERBEND YOUTH TRANSITIONAL FACILITY

TOTAL SITE ACREAGE: 88.46 ACRES
TOTAL BUILDING AREA: 80,819
TRANSITIONAL FACILITY PARKING: 48
OPERATING CAPACITY: 16 YOUTH
NUMBER OF BUILDINGS: 8

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Riverbend has approximately 25 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

MODERATE PRIORITY PROJECT

CAMP BUILDING REMODEL

LOW PRIORITY PROJECTS

VISITATION
MUD ROOM RENOVATION
CANOPY LIGHTING & ENCLOSURE

LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC

- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING
- SITE PROPERTY LINE

11.1 Site Overview

11.2 FCA Summary

11.3 Seismic Review

11.4 Systems

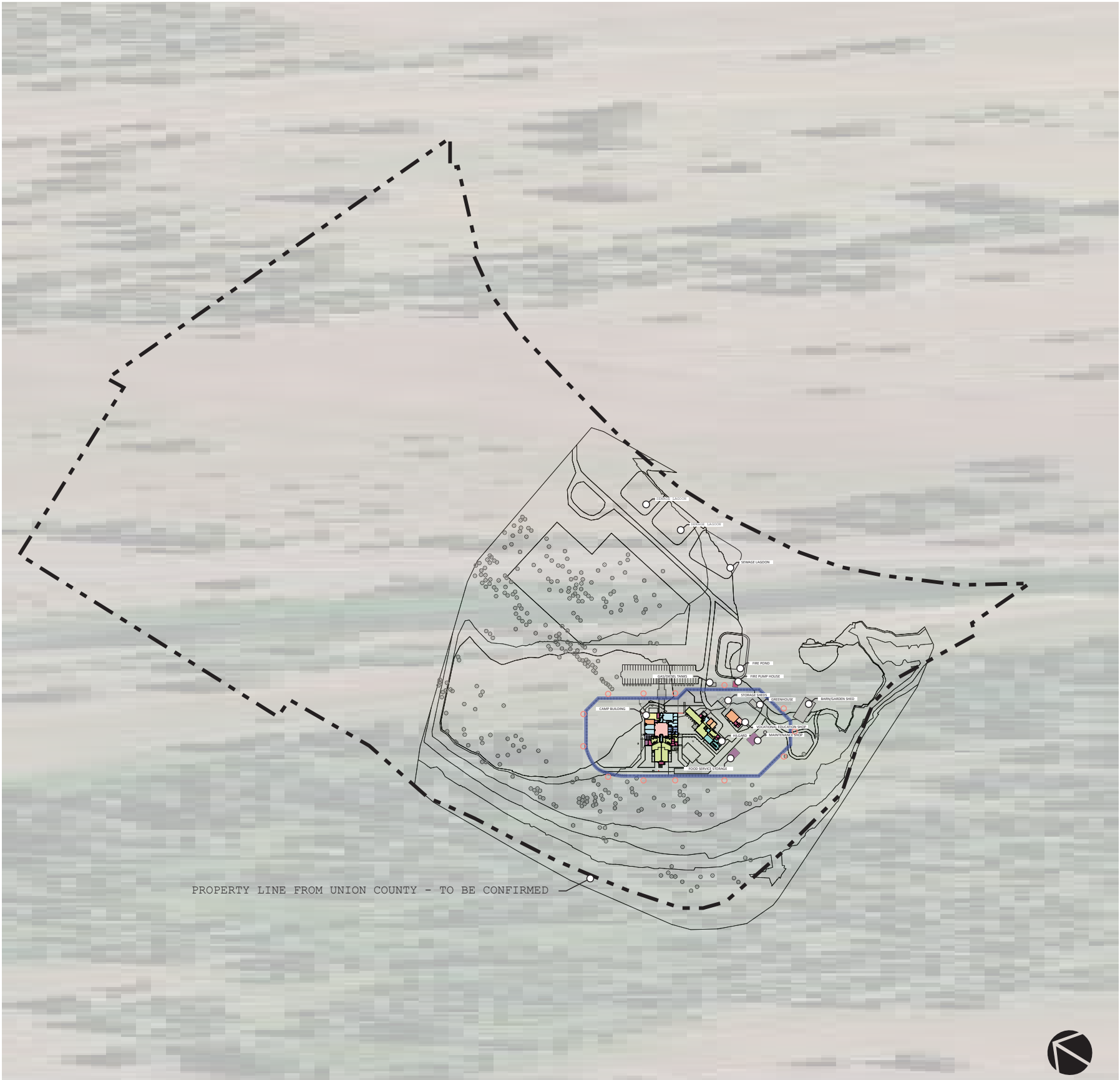
Assessment Plan

11.5 Existing Plans

11.6 10 Year Planning

Priorities

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The Regional Facility at Riverbend was observed to be in poor condition with a FCI score of 0.14 and a Condition Score of 3.2 and is recommended for repair. Camp Hilgard was observed to be in fair condition with a FCI score of 0.22 and a Condition score of 3.13. The Fire Pump House was observed to be in critical condition (FCI of 0.25, Condition Score of 3.09); however, it is to be noted that this FCI is disproportionately high due to the small building size and high value of assets associated with it. The Food Service Storage building and Maintenance Shop were noted to be in good condition.

11.3 Seismic Review

Section 11.3 compiles data from the Seismic Risk Assessment Report from June 24, 2026.

The Seismic Review notes that the Riverbend site is of moderate seismicity. No geological site hazards were reported. The total retrofit cost is reported to be \$4,125,000. Value for Money Projects are listed below:

- Vocational Education Shop: Add additional wood framed shear walls, footings, and diaphragm connections.
- Camp Hilgard: Add additional wood framed shear walls, footings, and diaphragm connections.

11.4 Systems Assessment Plan

The Systems Assessment Plan Report from June 24, 2026 captures information from this section of the Facility Plan.

Riverbend’s current operating capacity is 16 out of OYA’s Transitional Facilities’ 60 beds.

Strategies to improve youth wellbeing are noted below and described in more detail with the Proposed Upgrades diagrams in section 11.6.

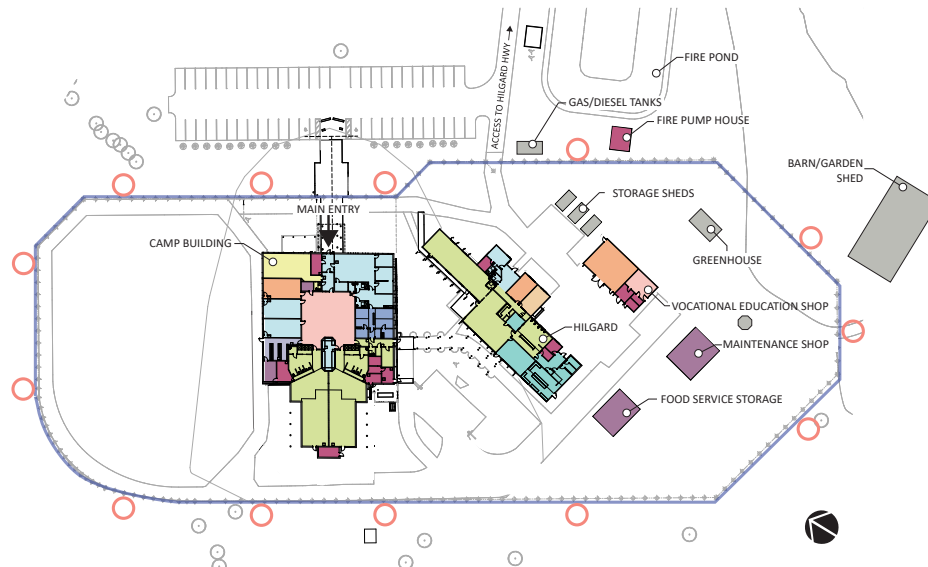
- Convert the existing weight room in Camp Hilgard to serve as space for R&R and education.

11.5 Existing Plans

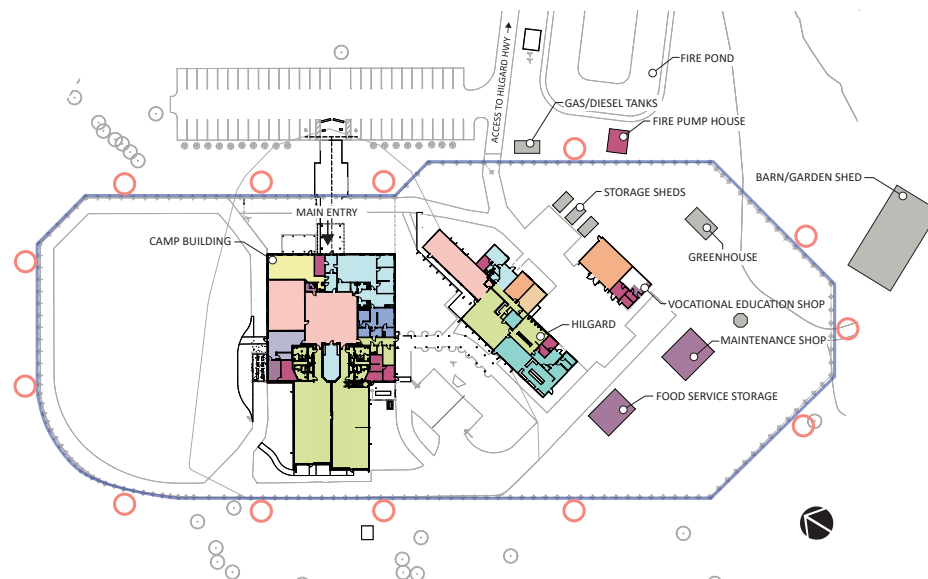
An existing floor plan is based on documentation provided by OYA and a site visit performed on February 26, 2026. An additional floor plan shows the updated living units in Riverbend’s pending upgrades. Both floor plans can be found on the following page. They share the legend at the bottom of the page.



EXTERIOR OF CAMP HILGARD



CURRENT RBYTF FLOOR PLAN



PENDING RBYTF FLOOR PLAN

LEGEND		
VOCATIONAL	KITCHEN/DINING	MECHANICAL/ELECT
EXERCISE	ADMINISTRATION/SE	OUT OF SCOPE
EDUCATION	MEDICAL CLINIC	EXISTING LIGHT POLI
VISITATION	INTAKE	EXISTING CCTV
LIVING UNIT	COUNTY DETENTION	EXISTING SITE FENCII
R & R	MAINTENANCE/STOI	

11.1 Site Overview

11.2 FCA Summary

11.3 Seismic Review

11.4 Systems

Assessment Plan

11.5 Existing Plans

11.6 10 Year Planning

Priorities

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PENDING DORM REPLACEMENT:

The primary goal for the renovations at Riverbend is to create a space that reflects the goals of Positive Human Development and Trauma Informed Design and creates a welcoming, restorative environment for youth. The following goals are improvements that will be made to the Regional Facility and the site.

- Replace the dorms
- Enlarge and improve day room.
- Replace & enlarge windows.
- Provide additional privacy in restrooms, separate showers from toilets.
- Improve roof at low slope area, ice dams cause damage, snow drifts are safety concern.
- Provide access to natural daylight and views and improve finishes: views to the mountains.
- Improve storage - youth in transition have more personal items. (3x more than Rogue Valley)
- Improve line-of-sight supervision at dorms, restrooms, showers.
- Renovate security office for efficiency.
- Mitigate site settlement at paved walkways.
- Correct the building settlement on the NW Corner.

Renderings of the pending dorm replacement are shown on the following page.



Interior | Replacement Dorm Area | Northwest View



Interior | Replacement Dorm Area | Northeast View



Exterior | Replacement Dorm Exterior View

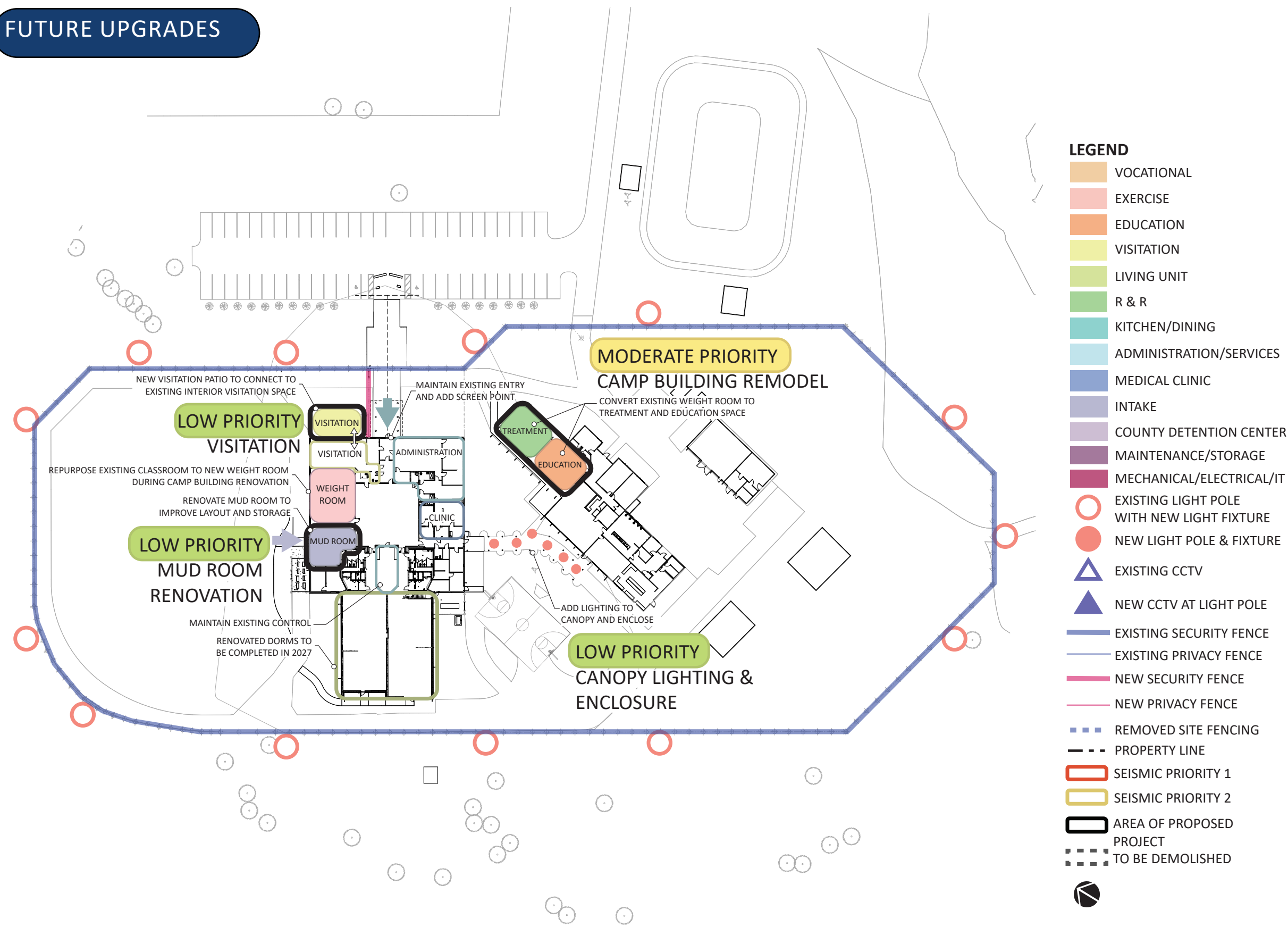


Interior | Replacement Dorm Area | Southwest View

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11.2 FCA Summary
11.3 Seismic Review
11.4 Systems Assessment Plan
11.5 Existing Plans
11.6 10 Year Planning Priorities

FUTURE UPGRADES



- LEGEND**
- VOCATIONAL
 - EXERCISE
 - EDUCATION
 - VISITATION
 - LIVING UNIT
 - R & R
 - KITCHEN/DINING
 - ADMINISTRATION/SERVICES
 - MEDICAL CLINIC
 - INTAKE
 - COUNTY DETENTION CENTER
 - MAINTENANCE/STORAGE
 - MECHANICAL/ELECTRICAL/IT
 - EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
 - NEW LIGHT POLE & FIXTURE
 - EXISTING CCTV
 - NEW CCTV AT LIGHT POLE
 - EXISTING SECURITY FENCE
 - EXISTING PRIVACY FENCE
 - NEW SECURITY FENCE
 - NEW PRIVACY FENCE
 - REMOVED SITE FENCING
 - PROPERTY LINE
 - SEISMIC PRIORITY 1
 - SEISMIC PRIORITY 2
 - AREA OF PROPOSED PROJECT
 - TO BE DEMOLISHED

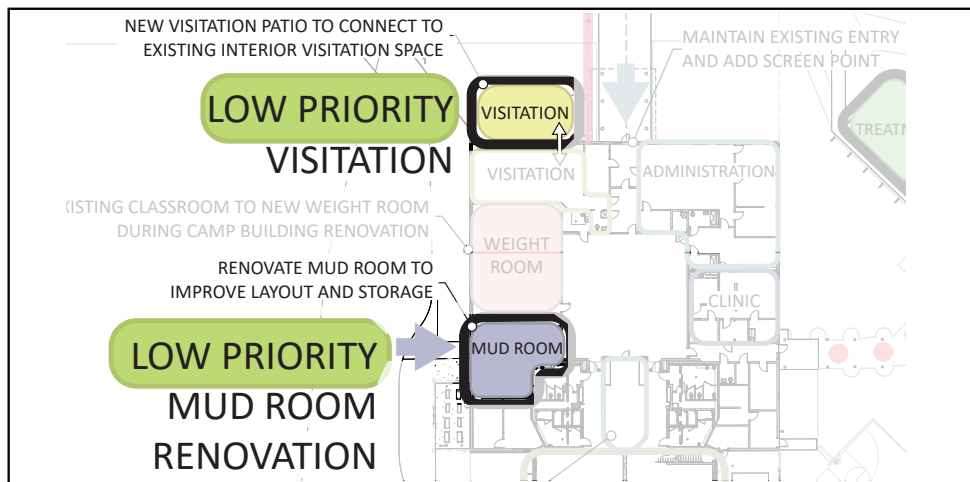


11.6 10-Year Planning Priorities

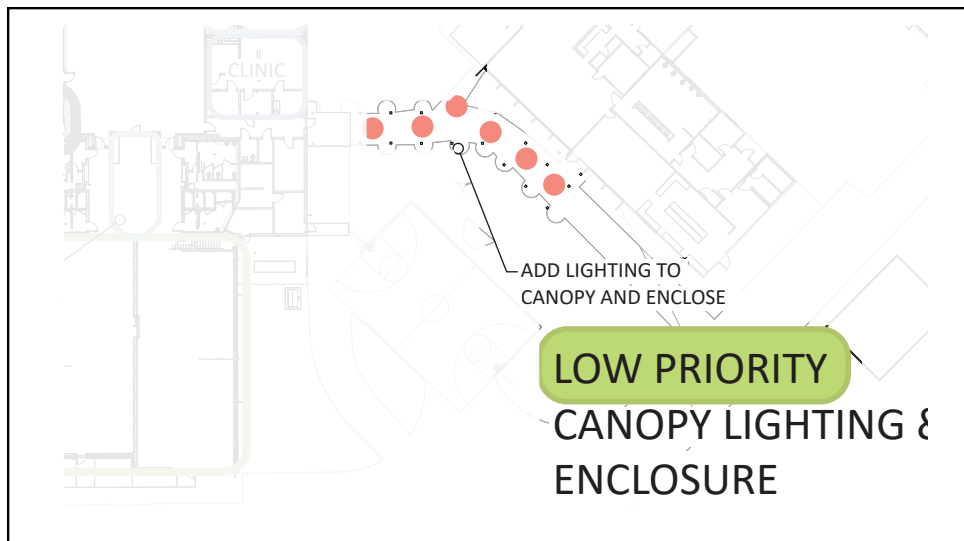
Future projects for Riverbend were categorized as either Moderate or Low Priority. These projects are shown together in the diagram on the preceding page. **Low Priority projects are as follows:**

Visitation: A new visitation patio on the north side of the building is to connect to the existing interior visitation space.

Mud Room Renovation: The existing mud room is to be renovated to improve layout and storage. This project, as well as the visitation project, are shown below.



Canopy Lighting & Enclosure: The canopy connecting the Regional Facility to Camp Hilgard is to be enclosed to protect from the weather. Lighting is to be added as shown below.



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11.5 Existing Plans	
11.6 10 Year Planning Priorities	

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LOOKING TO THE HILLSIDE OUTSIDE OF HILGARD



Project Team at the entrance to the Jackie Winters Transitional Program at Oak Creek YCF.

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Appendix

1.0 - Executive Summary

2.0 MacLaren YCF

3.0 Oak Creek YCF

4.0 Eastern Oregon YCF

5.0 Rogue Valley YCF

6.0 Tillamook YCF

7.0 Camp Tillamook YTF

8.0 Camp Florence YTF

9.0 Camp Riverbend YTF

10.0 Priority Project Schedule

11.0 Priority Project Cost

12.0 Appendix



INTERIOR COURTYARD OF ROGUE VALLEY

12.1 Building Matrix

OREGON YOUTH AUTHORITY - 10-YEAR PLAN - ALL SITES DATABASE

FACILITY INFORMATION					BUILDING INFORMATION						PROGRAMS										NOTES
FACILITY	ID #	BUILDING NAME	UPDATES SINCE 2019	ASSESSMENT DATE	TOTAL BUILDING AREA (SF)	NO. OF STORIES	YEAR BUILT	RENOVATION (DATE)	PRIMARY STRUCTURE	ROOF TYPE	Living Units	Health clinic	Crisis Intervention	Education & Vocational	Fitness/Exercise	Program Spaces	Safety	Kitchen/Dining	Intake & Admin	Visitation	
MACLAREN YCF	MACLAREN YCF		2630 N Pacific Hwy, Woodburn, OR 97071						APPROXIMATE SITE ACREAGE 171.59												
	3104	Auto Shop		2/18/2026	2,000	1	1963	N/A	S4	R3				•							Major water penetration issues at Roof and openings
	3089	IU (CIU)		2/19/2026	11,316	1	1948	2005; 2009													
	3123	Granite (Dunbar) Cottage			6,136	1	1966		S1	R4	•										
		Granite (Dunbar) Storage Shed			96		1999														Shed - not added to TRIRIGA database per OYA direction
	3131	Food Service		2/19/2026	13,841	1	1961	1966	S1	R4								•			Addition built in 1966 per Holmes.
	3095	Gatehouse		2/19/2026	792	1	1999		S3	R4									•		
	3134	Geer Compound	Yes - See Notes	2/19/2026	46,948	2	1954	Varies	S1	R3		•			•				•		Includes Clinic. Known renovations: Clinic addition-1973; Clinic & Intake-2016; Small Kitchen Reno in 2009; second floor only occurs at Gym
	3105	Lake (Grover) Cottage	Yes - See Notes	2/17/2026	6,136	1	1963	2015	S1	R4	•										Staff noted that Lake had been "hardened" for CIU needs but is now occupied as youth programming space due to lack of privacy separation from the parking lot.
		Lake (Grover) Storage Shed			96		1999														Shed - not added to TRIRIGA database per OYA direction

KEY LEGEND	
Roofing Types	
R1	Membrane over metal deck
R2	Comp. Shingles
R3	Membrane over plywood deck
R4	Metal, Raised Seam
R5	Metal, Raised Seam, Tectum roof deck
R6	Metal, CDX Decking

Structural	
S1	Reinforced Masonry
S2	Steel Frame
S3	Wood Frame
S4	Unreinforced Masonry
FCI	Facility Condition Index; cost to repair (no site work)/cost to replace

* = TRIRIGA SF shown - differs from SF shown on original list provided by OYA
Items in blue to be confirmed by OYA for TRIRIGA



FACILITY INFORMATION					BUILDING INFORMATION						PROGRAMS										
FACILITY	#	BUILDING NAME	UPDATES SINCE 2019	ASSESSMENT DATE	TOTAL BUILDING AREA (SF)	NO. OF STORIES	YEAR BUILT	RENOVATION (DATE)	PRIMARY STRUCTURE	ROOF TYPE	Living Units	Health clinic	Crisis Intervention	Education & Vocational	Fitness/Exercise	Program Spaces	Safety	Kitchen/Dining	Intake & Admin	Visitation	NOTES
MACLAREN YCF		Lake Dry Riser			20																Riser for dry sprinkler system at Lake (Grover) Cottage covered outdoor recreation area. This is exterior equipment with a stainless steel cover, not a building.
	3101	Fossil (Hall) Cottage	Y		6,136	1	1960	2004; 2021	S1	R4	•										Kitchen remodel in 2004 followed by comprehensive remodel in 2021
	3085	Fossil (Hall) Storage Shed			* 120		1999														Building area was 96 SF on original OYA list
	3112	Boulder (Holmes) Cottage	Y	2/17/2026	6,136	1	1960	2004; 2020	S1	R4	•										Kitchen remodel in 2004 followed by comprehensive remodel in 2021
	3120	Boulder (Holmes) Storage Shed			* 120		1999														Building area was 96 SF on original OYA list
	3091	Haystack (Kincaid) Cottage	Y		6,136	1	1964	2021	S1	R4	•										
	3086	Haystack (Kincaid) Storage Shed			* 120		1999														Building area was 96 SF on original OYA list; Building number to be confirmed due to duplicate entry #3110 in TRIRIGA
	3118	Lattice Building		2/19/2026	6,000	1	2002		S3	R6				•							
	3099	Lord School		2/18/2026	20,430	1	1949	1962; 1974	S1	R3				•							West classroom wing was added in 1962
	3090	MacLaren - Greenhouse			1,600		1997							•							
	3124	Dairy Barn - Farm		2/19/2026	12,777	1	1951		S3	Corr. Metal											
	3098	Greenhouse School		2/18/2026	3,840	1	1975								•						Note from site: No major updates - some panels on roof replaced as needed. Toilet stall added inside, facilities said water line to greenhouse was added but is failing.
	3097	Hog Barn - Farm		2/19/2026	4,120	1	1952		S4	R2					•						Site observation: Portions of roof collapsing
	3122	Paint Shop 15x30		2/18/2026	450	1	1927		S3	R4					•						
	3084	Potato Shed (Quonset) - Farm		2/19/2026	5,640	1	1952		S3	Corr. Metal					•						Site Observation: Bldg Collapsing
	3094	Root House - Farm		2/19/2026	2,080	1	1932		S4	R4					•						

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	3108	Warehouse Storage Shed			120		1999															
	3125	Maintenance Shop & Laundry		2/18/2026	28,484	2	1926		S4	R4												
	3113	Maple cottage			6,450	1	2017		S2	R4	•											
	3107	Jasper (McBride) Cottage)		2/17/2026	6,136	1	1965		S1	R5	•											Unoccupiable, completely dilapidated. Needs major renovations to be user friendly.
		Jasper (McBride) Storage Shed			96		1999															Shed - not added to TRIRIGA database per OYA direction
MACLAREN YCF	3130	Dunes (McKay) Cottage	Y		6,136	1	1960	2020	S2	R4	•											
	3111	Dunes (McKay) Storage Shed			* 400		1999															SF is from TRIRIGA database but does not match size of actual shed based on satellite view; Building area was 96 SF on original OYA list
	3117	Moody Shop		2/18/2026	11,025	1	1948		S4	R4				•								
	3116	Noble Cottage		2/17/2026	6,450	1	2017		S2	R4	•											
	3128	Oak Cottage			6,450	1	2017		S2	R4	•											
	3092	Open Garage/Machine Shed - Farm			3,770		1964															
	3127	Pacific Cottage			6,450	1	2017		S2	R4	•											
	3132	Valley (Pennoyer) Gym & Visitation Center		2/17/2026	21,684	1	1949	1960s; 1974	S4	R4				•							•	



FACILITY INFORMATION					BUILDING INFORMATION						PROGRAMS										NOTES	
FACILITY	# ID	BUILDING NAME	UPDATES SINCE 2019	ASSESSMENT DATE	TOTAL BUILDING AREA (SF)	NO. OF STORIES	YEAR BUILT	RENOVATION (DATE)	PRIMARY STRUCTURE	ROOF TYPE	Living Units	Health clinic	Crisis Intervention	Education & Vocational	Fitness/Exercise	Program Spaces	Safety	Kitchen/Dining	Intake & Admin	Visitation		
MACLAREN YCF	3106	Project Pooch Building		2/19/2026	2,432	1	1997	2005		R4				•		•					Project Pooch was an expansion to the Lattice Building - Source file is located at: 80080 OYA 10-Year Plan\Owner Source Files\MacLaren YCF\Pooch; outdoor dog run/storage 2005 per Holmes	
	296477	Project Pooch Agility Center		2/19/2026	* 3,670	1	1997			R4				•		•					Building area was 3,200 SF on original OYA list	
	301832	Pump House 1 - Farm		2/19/2026	* 970	1	1926														Building area was 900 SF on original OYA list	
	301833	Pump House 2		2/19/2026	* 225	1	1926														Building area was 400 SF on original OYA list	
	3114	Rockaway Cottage			6,450	1	2017		S2	R4	•											
	3119	Sewage Lift Station - Farm			* 80		2016														Building area was 96 SF on original OYA list; Site maintenance staff reports the area of this building to be 48 SF (6'x8')	
	3109	SITP Gymnasium (Benson)		2/19/2026	* 7,240	2	1974		S1	R3				•	•						Building area was 8640 SF on original OYA list	
	3133	Crater (Smith) Cottage	Y		6,136	1	1960	2021	S2	R5	•											
	3088	Crater Storage Shed			* 120		1999														Building area was 96 SF on original OYA list	
	3096	Summit Cottage			6,450	1	2017		S2	R4	•											
	3087	Timberline (Thayer) Hall		2/18/2026	9,080	2	1949		S4	R3												
	3129	Warehouse		2/19/2026	14,888	2	1957		S4												Overall floor plan on page 13 of 2021 SOC package; includes several mezzanine areas	
	3102	Water Treatment Plant - Farm		2/19/2026	710	1	2010		S3	R4												
	3126	Whiteaker Administration		2/18/2026	22,433	3	1925	2009		R4									•	•		Third floor not in use
	3100	Storage-Lattice 30x20 (Demolished)			600	1	1979			R4												Not on original OYA building list. Demolished in 2019 (demolition reported by staff). Remove from TRIRIGA

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ROGUE VALLEY YCF				2001 NE F St, Grants Pass, OR 97526							APPROXIMATE SITE ACREAGE: 18.58													
ROGUE VALLEY YCF	2724	New Bridge High School		3/3/2026	13,740	1	2018		S3	R4				•										
	2721	Regional Facility - Rogue Valley	Yes - See Notes	3/3/2026	* 45,499	1	1998	Varies	S1	R4	•				•			•	•	•				
	2722	Maintenance / Storage			* 864		2002																	
																							Updates: LU's B,C,D full renovation by OHPD 2023; Kitchen remodel ~2016 per staff; All flat roofs replaced ~2022 per staff; Building area was 44,213 SF on original OYA list	
																							Recently converted into maintenance office and shop; Building area was 720 SF on original OYA list	

CAMP RIVERBEND YTF				58231 OR-244, La Grande, OR 97850							APPROXIMATE SITE ACREAGE: 52.06 (apears to extend north to highway at 89.05 acres)													
CAMP RIVERBEND YTF	4346	Barn/Garden Shed		2/26/2026	3,200	1	1999			R4														
	4349	Camp Hilgard		2/26/2026	8,221	1	1979		S3	R4	•			•				•						
	4353	Fire Pump House		2/26/2026	320	1	2000		S1	R4						•								
	4351	Food Service Storage		2/26/2026	768	1	2001		S1	R4														
	4354	Maintenance Shop - River Bend		2/26/2026	1,020	1	2007		S2	R4														



FACILITY INFORMATION					BUILDING INFORMATION						PROGRAMS										NOTES
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CAMP RIVERBEND YTF	4352	Regional Facility - River Bend		2/26/2026	16,059	1	2001	TBD	S1	R4	•	•			•				•	•	
	4345	Riverbend - Greenhouse		2/26/2026	* 5,999		1999							•							Note from site: Greenhouses in various states of decay. Largest one has been demolished due to weather-related damage. TRIRIGA SF does not appear to be accurate. Building area was 960 SF on original OYA list
	4347	Sewage Lagoons and Lift Stations			* 44,442		1999														Facility area was 27,651 SF on original OYA list
	4348	Vocational Education Shop	Yes - See Notes	2/26/2026	1,800	1	1979	?	S1	R4				•	•						Note from site: Renovated into classroom spaces inside. Year of renovation unclear.
TILLAMOOK YCF			6700 Officer Row, Tillamook, OR 97141						APPROXIMATE SITE ACREAGE: 34.93 (YCF and Camp)												
TILLAMOOK YCF	5039	Regional Facility - Tillamook	Yes - See Notes	2/16/2026	15,695	1	1997	Varies - See Notes	S1	R4	•				•				•	•	Updates noted by staff: New FA devices 2025, Visitation got new lighting and ceiling; Trask & Orca bathroom full height walls @ shower demo'd to partial height last year.
	5037	Trask High School		2/16/2026	5,150	1	2010		S3	R4				•							Note from Steven Zimmerman: All mechanical units here are original and failing/rusted. Need replaced.
CAMP TILLAMOOK YTF			6820 Barrack Cir, Tillamook, OR 97141						APPROXIMATE SITE ACREAGE: 34.93 (YCF amd Camp)												
CAMP TILLAMOOK YTF	4263	Camp Tillamook - Storage		2/16/2026	1,000	1	1964		S3												
	4264	Camp Tillamook	Yes - See Notes	2/16/2026	7,842	1	1969	2024	S3	R4	•				•			•			Notes from site: Kitchen/Dining addition built in 2024; Bldg resided as part of addition (2024); Recent septic replacement (pumps, floats, controller)
	325604	Camp Tillamook - Pole Barn		2/16/2026	* 2,304	1	2000														Building area was 3,456 SF on original OYA list
	4266	Rec Building	Yes - See Notes	2/16/2026	* 5,400	1	2000	2024	S3	R4				•	•						Minimal renovations - new gym floor and propane heaters installed in the last few years. Building area was 6,600 SF on original OYA list
	325488	Camp Tillamook - Greenhouse		2/16/2026	2,880	1	1975							•							One of two greenhouses observed on site; not on original building list provided by OYA but added to this matrix since it is in TRIRIGA
	TBD	Maintenance Building		2/16/2026	TBD	1	TBD														Houses maintenance office and shop/storage area; approx. 2,019 SF; not on original building list provided by OYA but added to this matrix for entry into TRIRIGA
	TBD	Welding Shop		2/16/2026	TBD	1	TBD							•							Modular building located adjacent to Rec Building; approx. 292 SF; not on original building list provided by OYA but added to this matrix for entry into TRIRIGA

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OAK CREEK YCF			4400 Lochner Rd SE, Albany, OR 97322								APPROXIMATE SITE ACREAGE: 24.26										NOTES
OAK CREEK YCF	4957	Regional Facility - Oak Creek		2/9/2026	* 44,308	1	1998	2007	S2	R4	•	•		•	•			•	•	•	PARTIAL 2007 Renovation Set - plans of new LU RRs and Site Plan; Building area was 51,979 SF on original OYA list
		Medical / Dental Addition	Yes - See Notes	2/9/2026	620	1	2023?			R1		•									Site Note: Staff guess this was completed 2023. Very limited information in source files; only 1 blurry floor plan
	4774	Linn County Juvenile Detention Center		2/9/2026	* 2,656	1	1997			S2	R4								•		Based on on-site observations and rough SF calculations, this is the County Detention Center, between OYA Intake and Gym. Building area was 5,433 SF on original OYA list; SF is exactly the same as parole modular, so it may be inaccurate
		Combined courtyard buildings 4957 and 4774			47,584																Courtyard buildings 4957 and 4774 are treated as one building in the FCA report under "Regional Facility - Oak Creek."
	4956	Oak Creek - Storage		2/9/2026	400	1	2001			S3	R2										Based on on-site observations, understood to be 2 small storage sheds near Modular. Some water damage to both. Noted in OYA list to be used by Parole & Probation.
	4953	Oak Creek - Greenhouse			* 1,479	1	2000							•							Building area was 1,250 SF on original OYA list
	4951	Parole Modular		2/9/2026	2,656	1	2000			S2	R4										To be used as storage once new P&P Building complete.
	4955	Pole Building - Storage		2/9/2026	* 989	1	2001														Building area was 864 SF on original OYA list
	TBD	Probation / Parole Facility	Yes - See Notes	2/9/2026	4,139	1	2026			S3	R4								•		Currently under construction - Est. completion in May 2026. Building area is from construction drawing set dated 11/17/2023.
	4952	Jackie Winters Transitional Program (Young Women's Transitional Facility)		2/9/2026	7,876	1	2010			S2	R4	•			•			•	•		2009 Construction Set
	TBD	Enrichment Center		2/9/2026	4,500	1	2020			S2	R3				•						2018 Progress Drawing Set; year built shown as 2020 and area shown as 4,500 SF on 2022 CPAB report.



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FACILITY	#	BUILDING NAME	UPDATES SINCE 2019	ASSESSMENT DATE	TOTAL BUILDING AREA (SF)	NO. OF STORIES	YEAR BUILT	RENOVATION (DATE)	PRIMARY STRUCTURE	ROOF TYPE	Living Units	Health clinic	Crisis Intervention	Education & Vocational	Fitness/Exercise	Program Spaces	Safety	Kitchen/Dining	Intake & Admin	Visitation	
CAMP FLORENCE YTF			4859 S Jetty Rd, Florence, OR 97439								APPROXIMATE SITE ACREAGE: 75.01										Note from site: Camp building full renovation in 2017 included new siding, new windows and new restrooms. Building still without A/C and heat pumps, just use a boiler.
CAMP FLORENCE YTF	1411	Camp Florence		2/12/2026	7,567	1	1965	2017; See Notes	S3	R4	•			•				•	•		
	1408	Camp Florence - Gazebo			270	1	1998														
	1412	Camp Florence - North Storage			131	1	2003														
	1410	Camp Florence - South Storage			131	1	2003														
	1407	Pump House		2/12/2026	178	1	1965		S3	R2											
1413	Shop/Exercise		2/12/2026	1,692	1	1965			S3	R4				•	•						
EASTERN OREGON YCF			1800 W Monroe St, Burns, OR 97720								APPROXIMATE SITE ACREAGE: 30										Building area is from 2022 CPAB report; Building area was 2,795 SF on original OYA list
EASTERN OREGON	TBD	Vocational Education/Auto Shop		2/25/2026	* 2,757	1	2019		S1	R4				•							
	5341	Regional Facility - Eastern Oregon		2/25/2026	* 31,489	1	1998			S1	R4	•	•		•	•			•	•	•
1997 Harney County Set - missing a vocational building; Building area was 12,083 SF on original OYA list, with "Admin/Facilities" and "Gym" shown as separate buildings																					

* = TRIRIGA SF shown - differs from SF shown on original list provided by OYA
Items in blue to be confirmed by OYA for TRIRIGA

KEY LEGEND

Roofing Types	
R1	Membrane over metal deck
R2	Comp. Shingles
R3	Membrane over plywood deck
R4	Metal, Raised Seam
R5	Metal, Raised Seam, Tectum roof deck
R6	Metal, CDX Decking

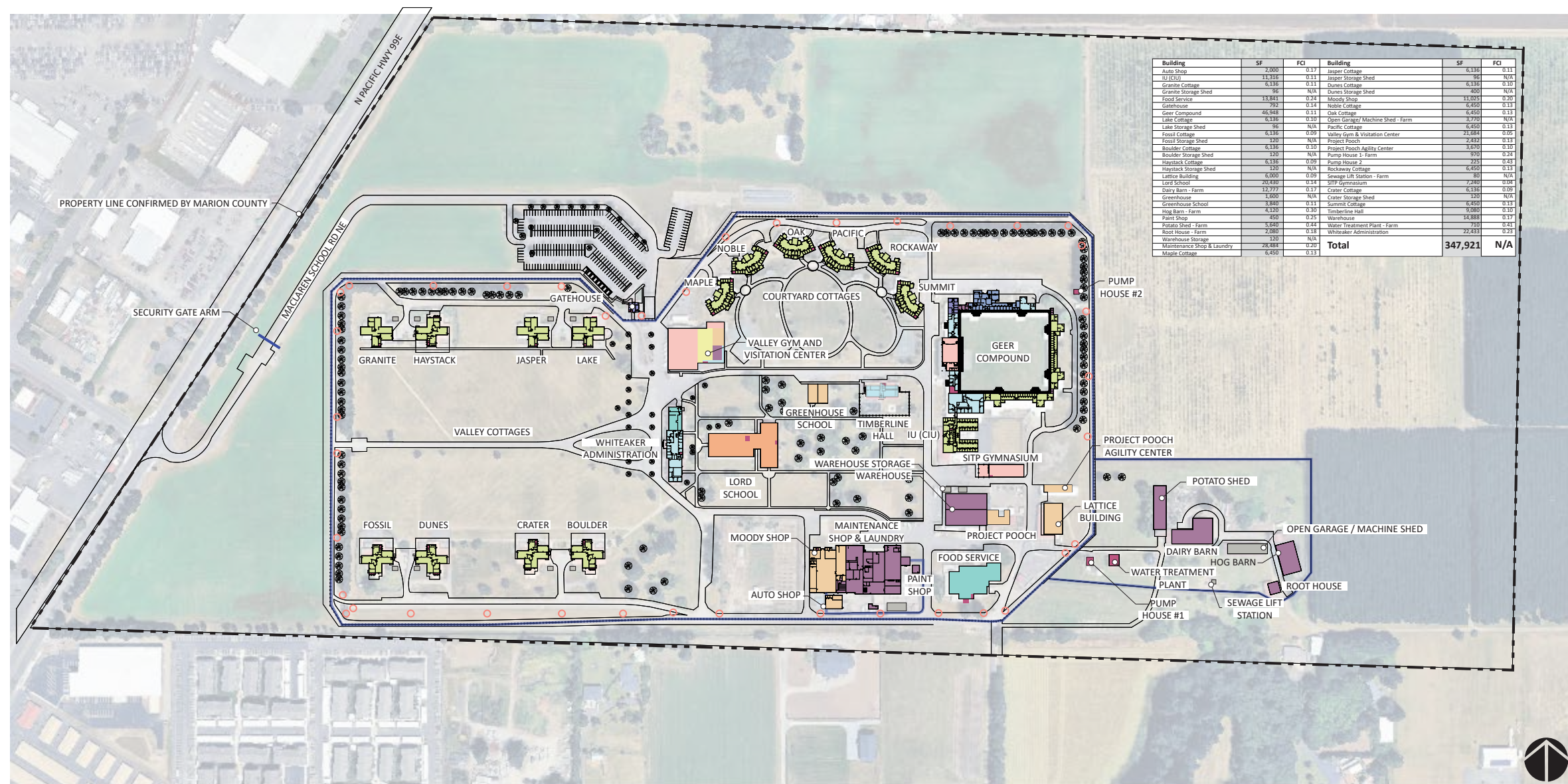
Structural	
S1	Reinforced Masonry
S2	Steel Frame
S3	Wood Frame
S4	Unreinforced Masonry

FCI	Facility Condition Index; cost to repair (no site work)/cost to replace
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MACLAREN YOUTH CORRECTIONAL FACILITY

TOTAL SITE ACREAGE: 171.59 ACRES
TOTAL BUILDING AREA: 347,921 SF
PARKING COUNT: 270

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. MacLaren has approximately 150 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

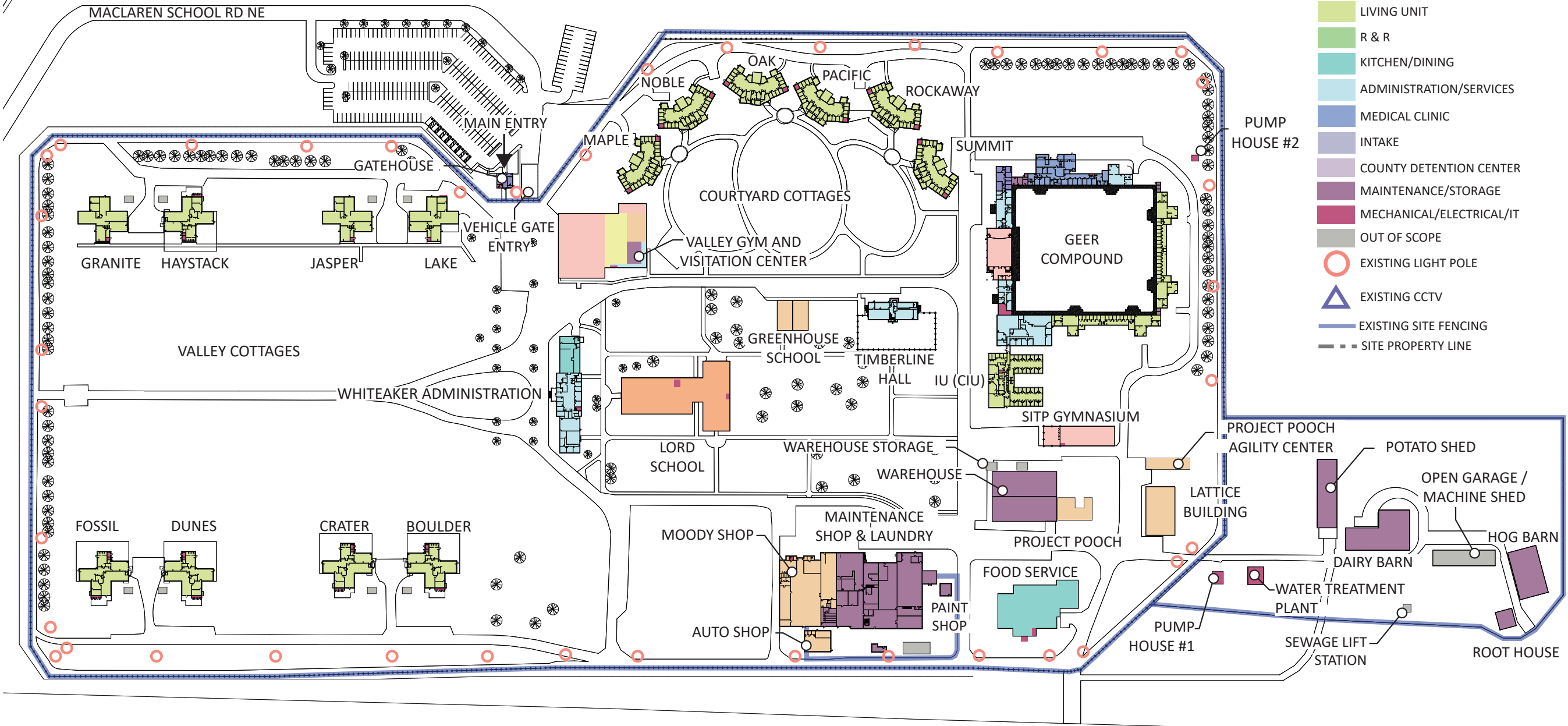
LEGEND

- | | | | |
|---|-------------------------|---|--------------------------|
|  | VOCATIONAL |  | MEDICAL CLINIC |
|  | EXERCISE |  | INTAKE |
|  | EDUCATION |  | COUNTY DETENTION CENTER |
|  | VISITATION |  | MAINTENANCE/STORAGE |
|  | LIVING UNIT |  | MECHANICAL/ELECTRICAL/IT |
|  | R & R |  | OUT OF SCOPE |
|  | KITCHEN/DINING |  | EXISTING LIGHT POLE |
|  | ADMINISTRATION/SERVICES |  | EXISTING CCTV |
|  | SITE PROPERTY LINE |  | EXISTING SITE FENCING |



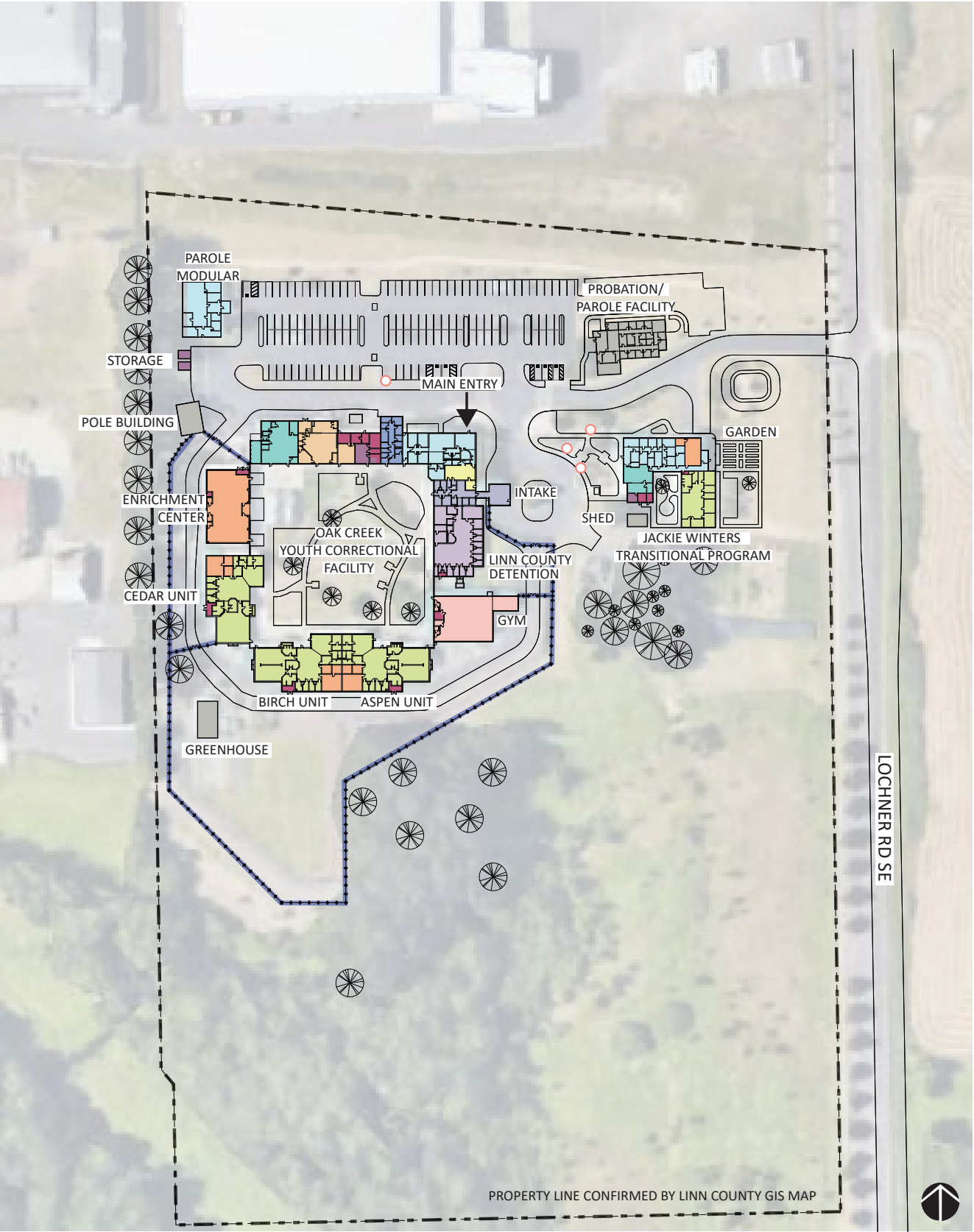
LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING
- SITE PROPERTY LINE



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OAK CREEK YOUTH CORRECTIONAL FACILITY & JACKIE WINTERS TRANSITIONAL PROGRAM

TOTAL SITE ACERAGE: 24.26
TOTAL BUILDING AREA: 69,623 SF
TOTAL SITE PARKING: 130

Building	SF	FCI
Regional Facility - Oak Creek	44,308	0.14
Medical/Dental Addition	620	
Linn County Juvenile Detention Center	2,656	0.15
Oak Creek - Storage	400	
Oak Creek - Greenhouse	1,479	N/A
Parole Modular	2,656	0.15
Pole Building- Storage	989	N/A
Probation/ Parole Facility	4,139	N/A
Jackie Winters Transitional Program (Young Women’s Transitional Facility)	7,876	0.14
Enrichment Center	4,500	0.07
Total	69,623	N/A

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Oak Creek/Jackie Winters YTF has approximately 30 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

LEGEND

- VOCATIONAL

EXERCISE

EDUCATION

VISITATION

LIVING UNIT

R & R

KITCHEN/DINING

ADMINISTRATION/SERVICES

MEDICAL CLINIC
- INTAKE

COUNTY DETENTION CENTER

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

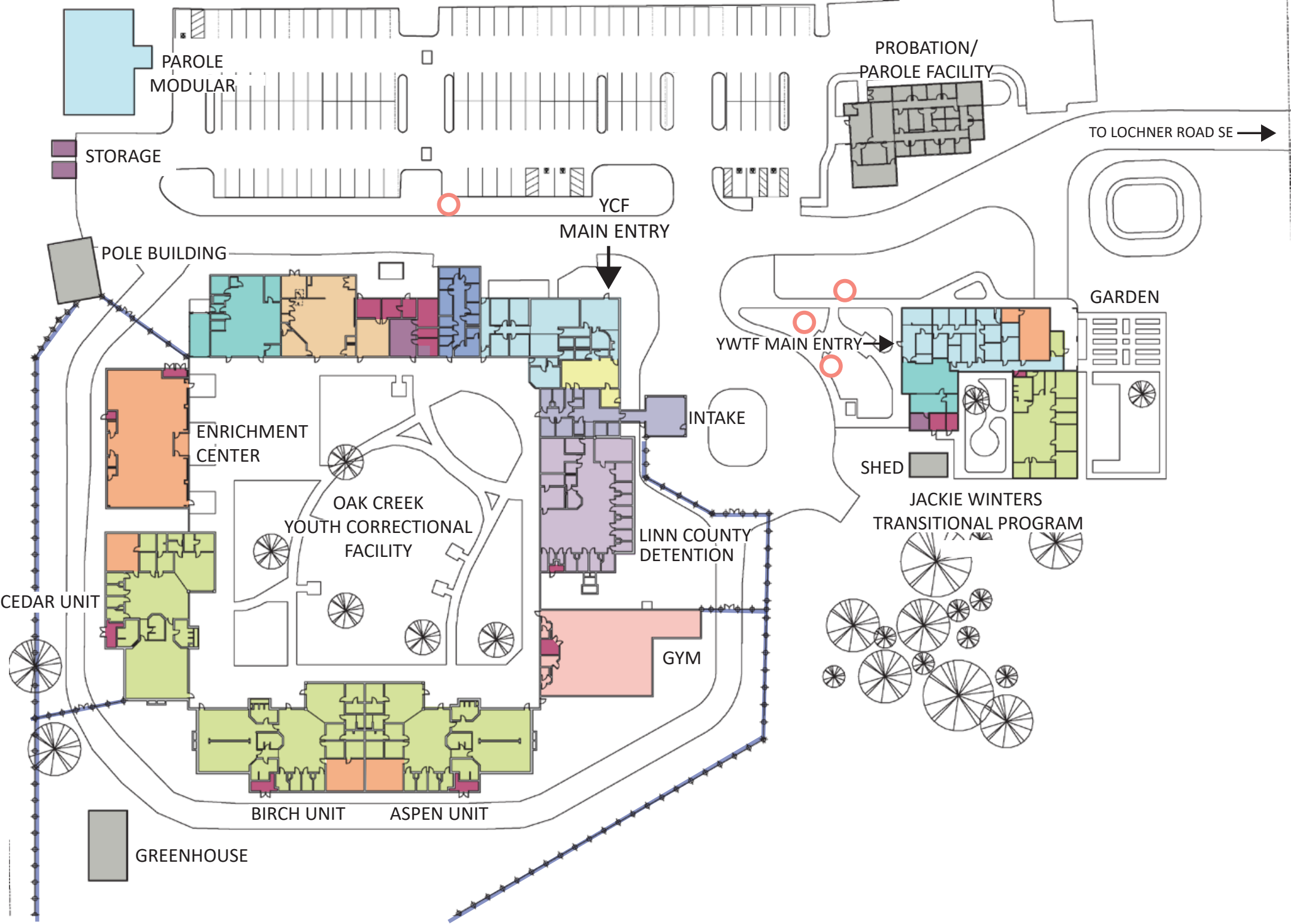
OUT OF SCOPE

EXISTING LIGHT POLE

EXISTING CCTV

EXISTING SITE FENCING

SITE PROPERTY LINE



- LEGEND**
- VOCATIONAL
 - EXERCISE
 - EDUCATION
 - VISITATION
 - LIVING UNIT
 - R & R
 - KITCHEN/DINING
 - ADMINISTRATION/SERVICES
 - MEDICAL CLINIC
 - INTAKE
 - COUNTY DETENTION CENTER
 - MAINTENANCE/STORAGE
 - MECHANICAL/ELECTRICAL/IT
 - OUT OF SCOPE
 - EXISTING LIGHT POLE
 - EXISTING CCTV
 - EXISTING SITE FENCING

Executive Summary	1
Priority Project Schedule	2
Priority Project Cost	3
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OCYCF	5
EOYCF	6
RVYCF	7
TYCF	8
CTYF	9
CFYF	10
CRBYTF	11
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12.1 Building Matrix
12.2 Existing Plans
12.3 10 Year Planning
Priorities



EASTERN OREGON YOUTH CORRECTIONAL FACILITY

TOTAL BUILDING AREA: 34,246 SF
TOTAL SITE ACREAGE: 30 ACRES
PARKING COUNT: 43

Building	SF	FCI
Vocational Education/ Auto Shop	2,757	0.01
Regional Facility - Eastern Oregon	31,489	0.12
Total	34,246	N/A

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Eastern Oregon YCF as approximately 20 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

LEGEND

- VOCATIONAL

EXERCISE

EDUCATION

VISITATION

LIVING UNIT

R & R

KITCHEN/DINING

ADMINISTRATION/SERVICES

MEDICAL CLINIC
- INTAKE

COUNTY DETENTION CENTER

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

OUT OF SCOPE

EXISTING LIGHT POLE

EXISTING CCTV

EXISTING SITE FENCING

SITE PROPERTY LINE

*Fencing locations have not been confirmed but were observed on site.



LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING

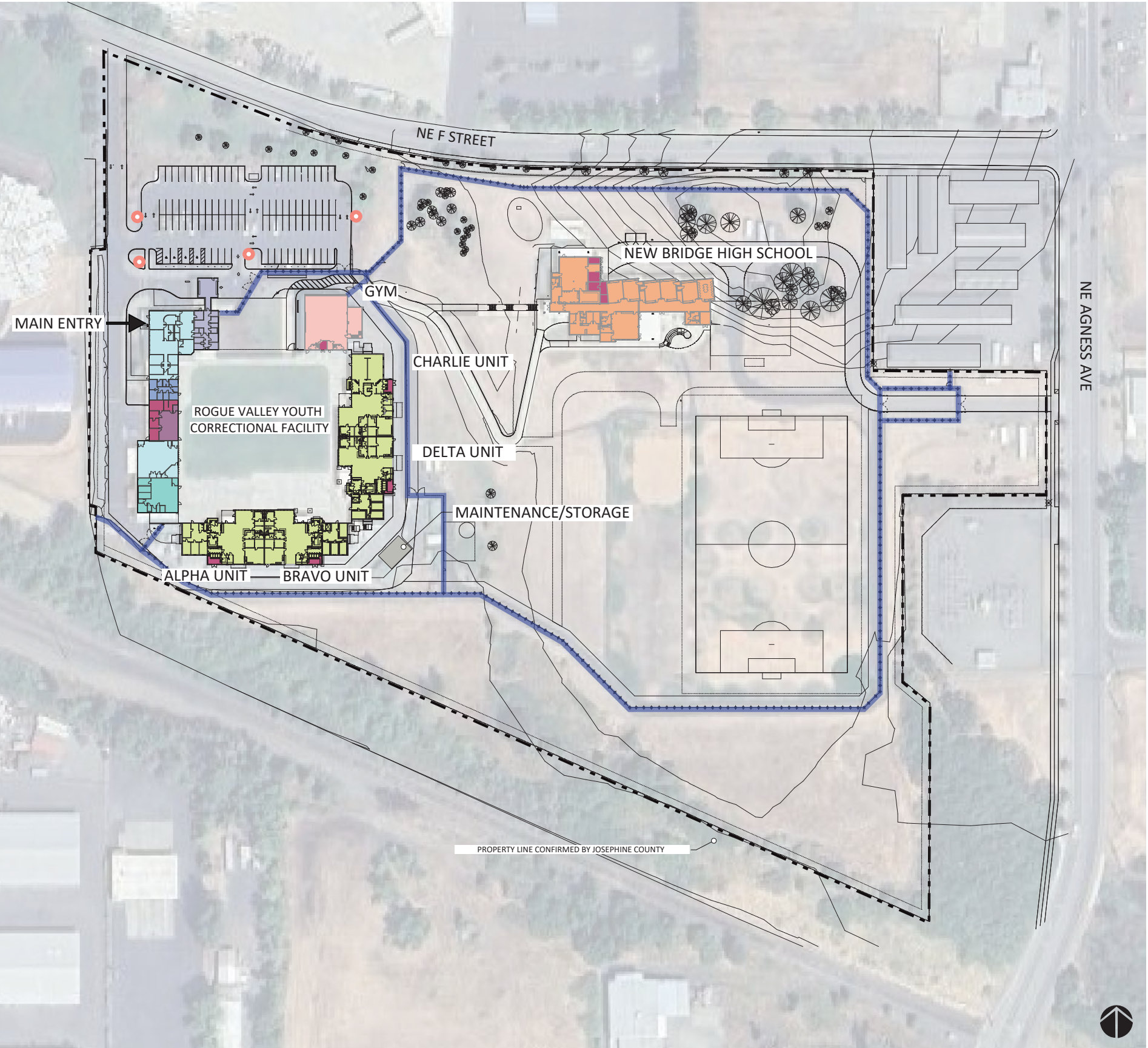
12.1 Building Matrix

12.2 Existing Plans

12.3 10 Year Planning

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Priority Project Schedule	2
Priority Project Cost	3
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CFYTF	10
CRBYTF	11
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**ROGUE VALLEY YOUTH
CORRECTIONAL FACILITY**

TOTAL BUILDING AREA: 60,103 SF
TOTAL SITE ACREAGE: 18.68 ACRES
PARKING COUNT: 95

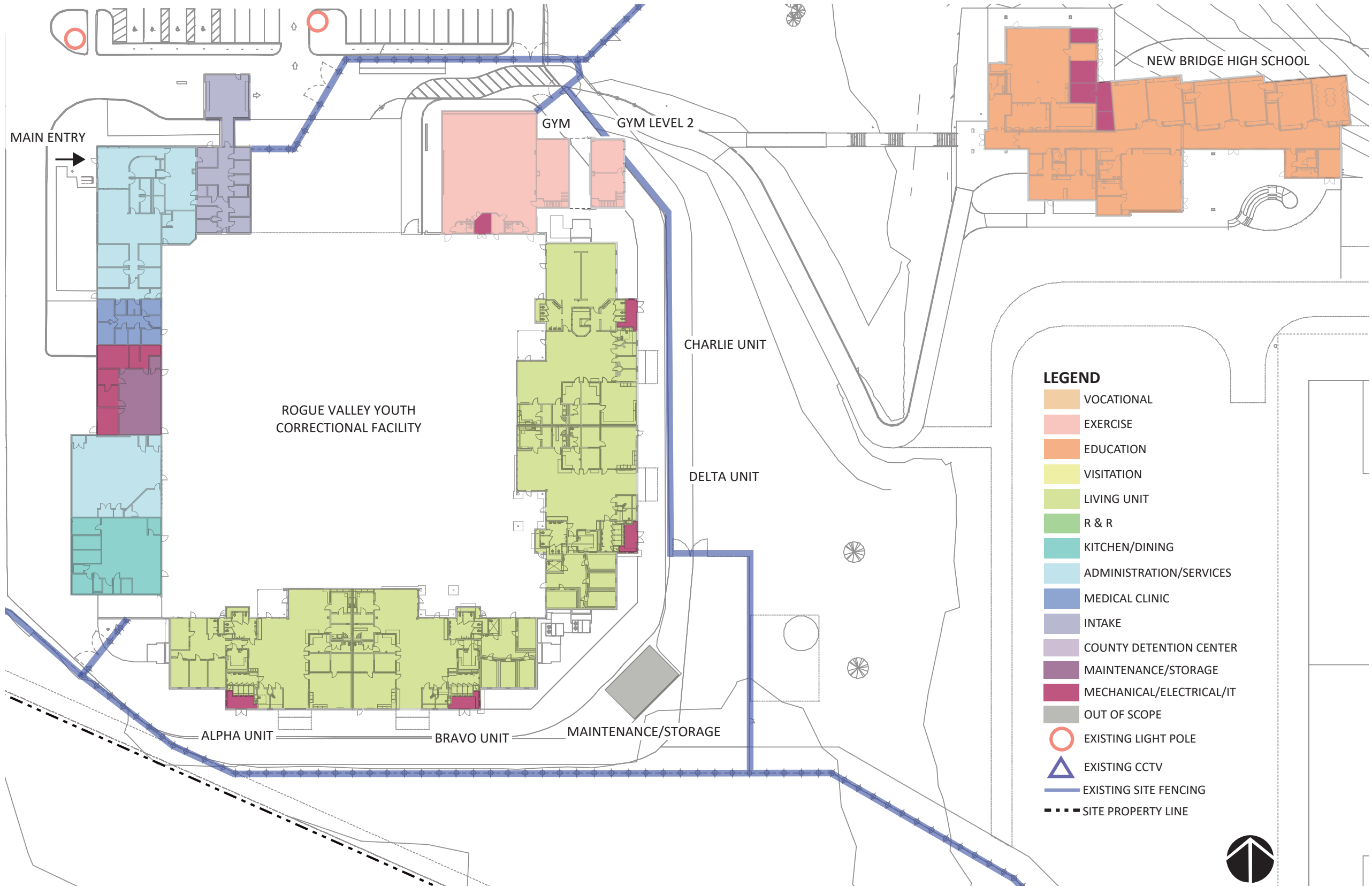
Building	SF	FCI
New Bridge High School	13,740	0.11
Regional Facility - Rogue Valley	45,499	0.08
Maintenance/Storage	864	N/A
Total	60,103	N/A

SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. RVYCF has approximately 30 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

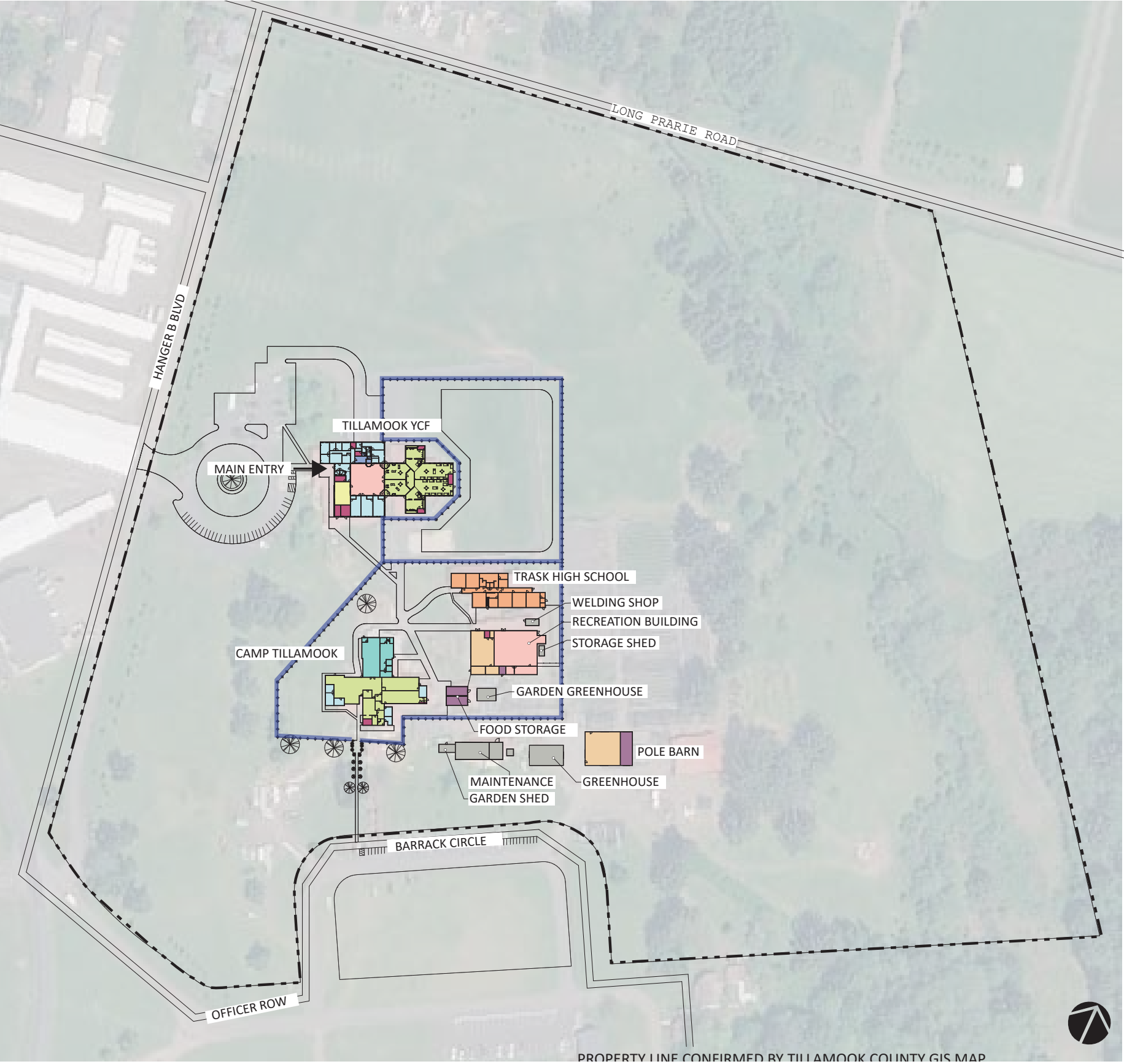
LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING
- SITE PROPERTY LINE



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RVYCF	7
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12.3 10 Year Planning
Priorities



TILLAMOOK YOUTH CORRECTIONAL FACILITY & CAMP TILLAMOOK YOUTH TRANSITIONAL FACILITY

Total Site ACREAGE: 34.93
Total TYCF Building Area: 20,845 SF
Total CTYTF Building Area: 21,737 SF
Total Site Parking: 68 (46 TYCF & 22 CTYTF)

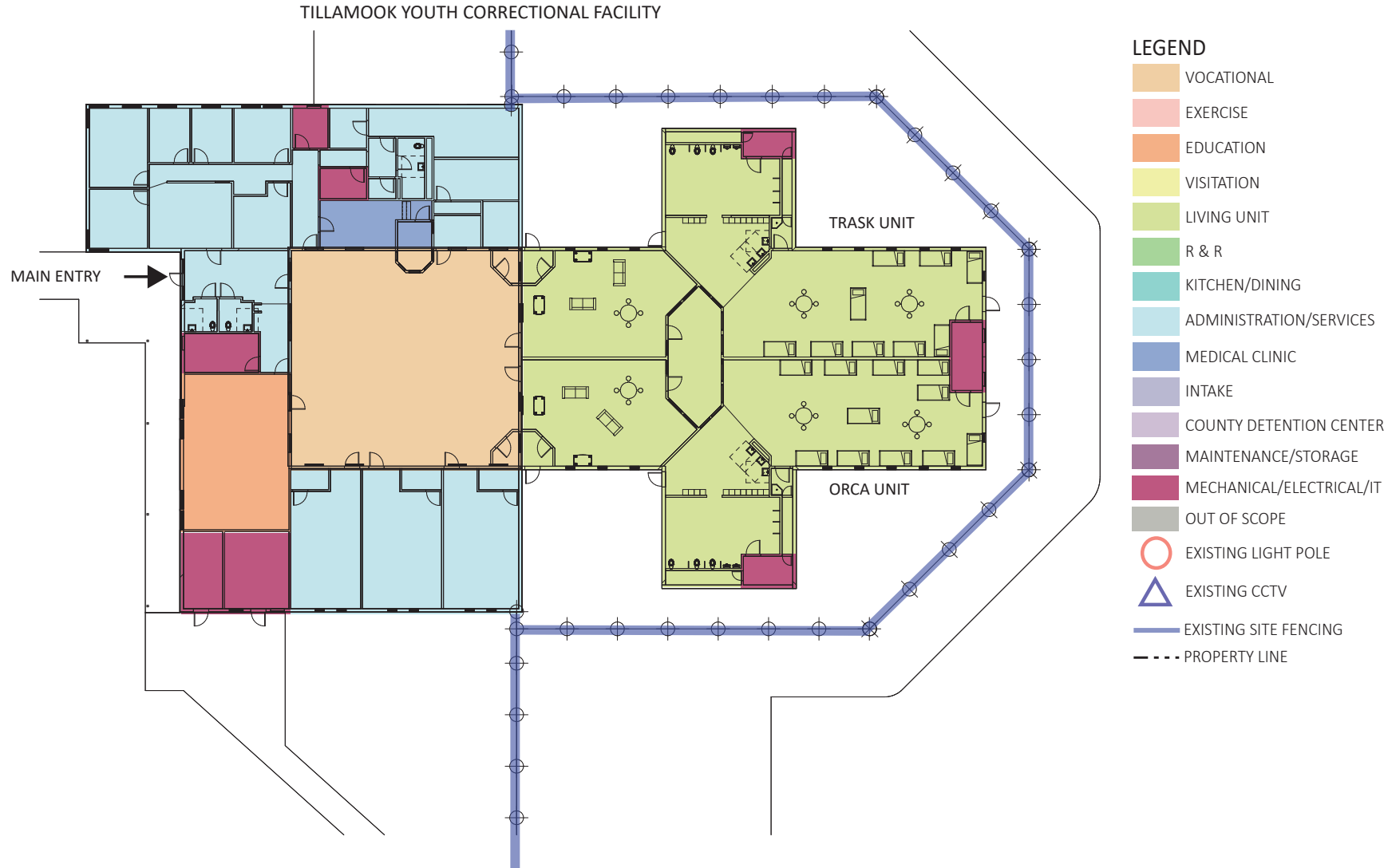
TYCF - Building	SF	FCI
Regional Facility - Tillamook	15,695	0.08
Trask High School	5,150	0.07
Total	20,845	N/A

CTYTF - Buildings	SF	FCI
Camp Tillamook Storage Building	1,000	0.14
Camp Tillamook	7,842	0.06
Pole Barn	2,304	0.16
Recreation Building	5,400	0.15
Greenhouse	2,880	N/A
Maintenance Building	2,019	N/A
Welding Shop	292	N/A
Total	21,737	N/A

LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING
- PROPERTY LINE

SITE CCTV
Exterior cameras were installed in conjunction with a previous planning effort. Tillamook has approximately 30 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)



12.1 Building Matrix

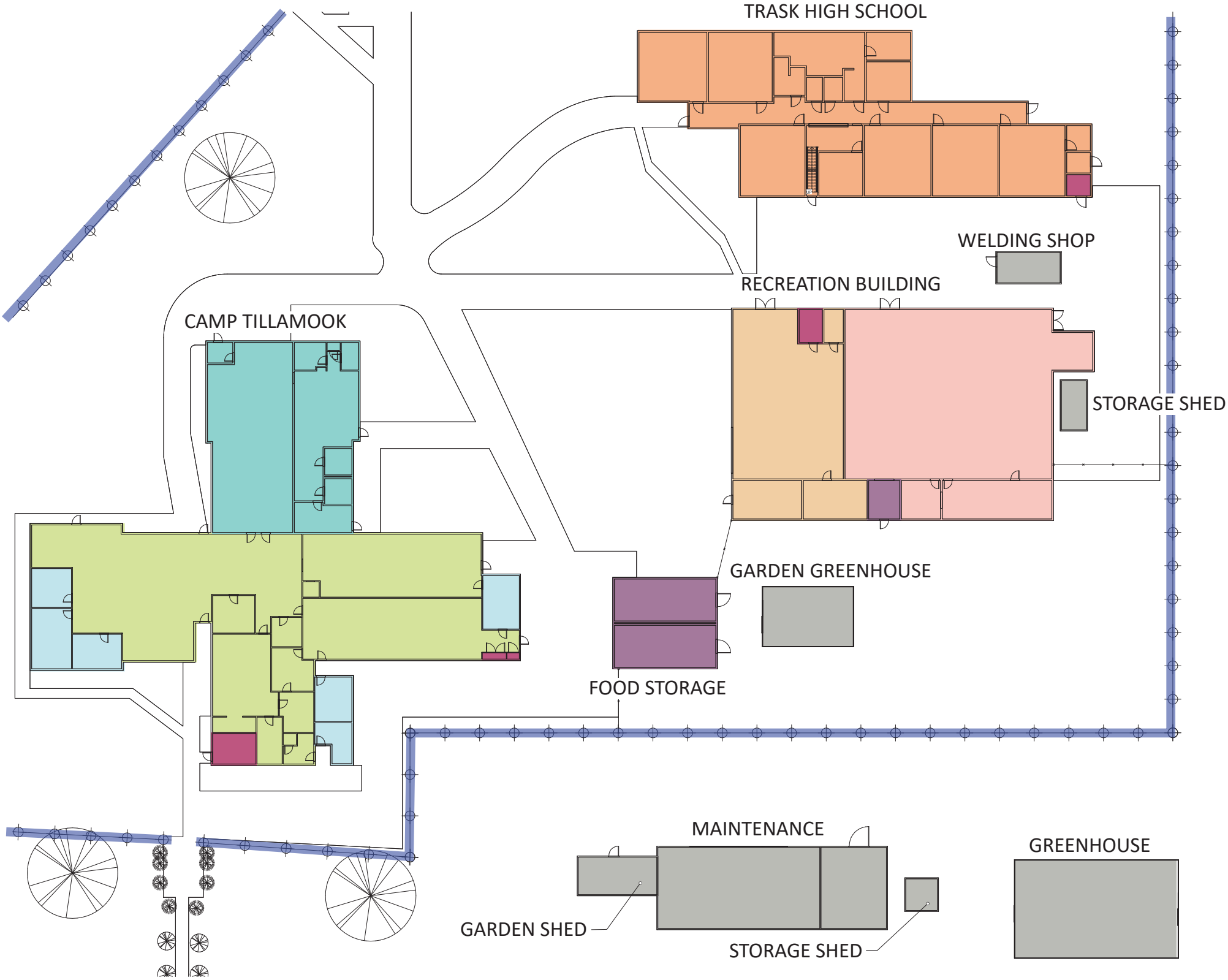
12.2 Existing Plans

12.3 10 Year Planning

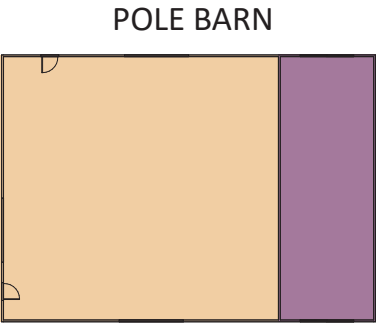
Priorities

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Priority Project Schedule	2
Priority Project Cost	3
MYCF	4
OCYCF	5
EOYCF	6
RVYCF	7
TYCF	8
CTYTF	9
CFYTF	10
CRBYTF	11
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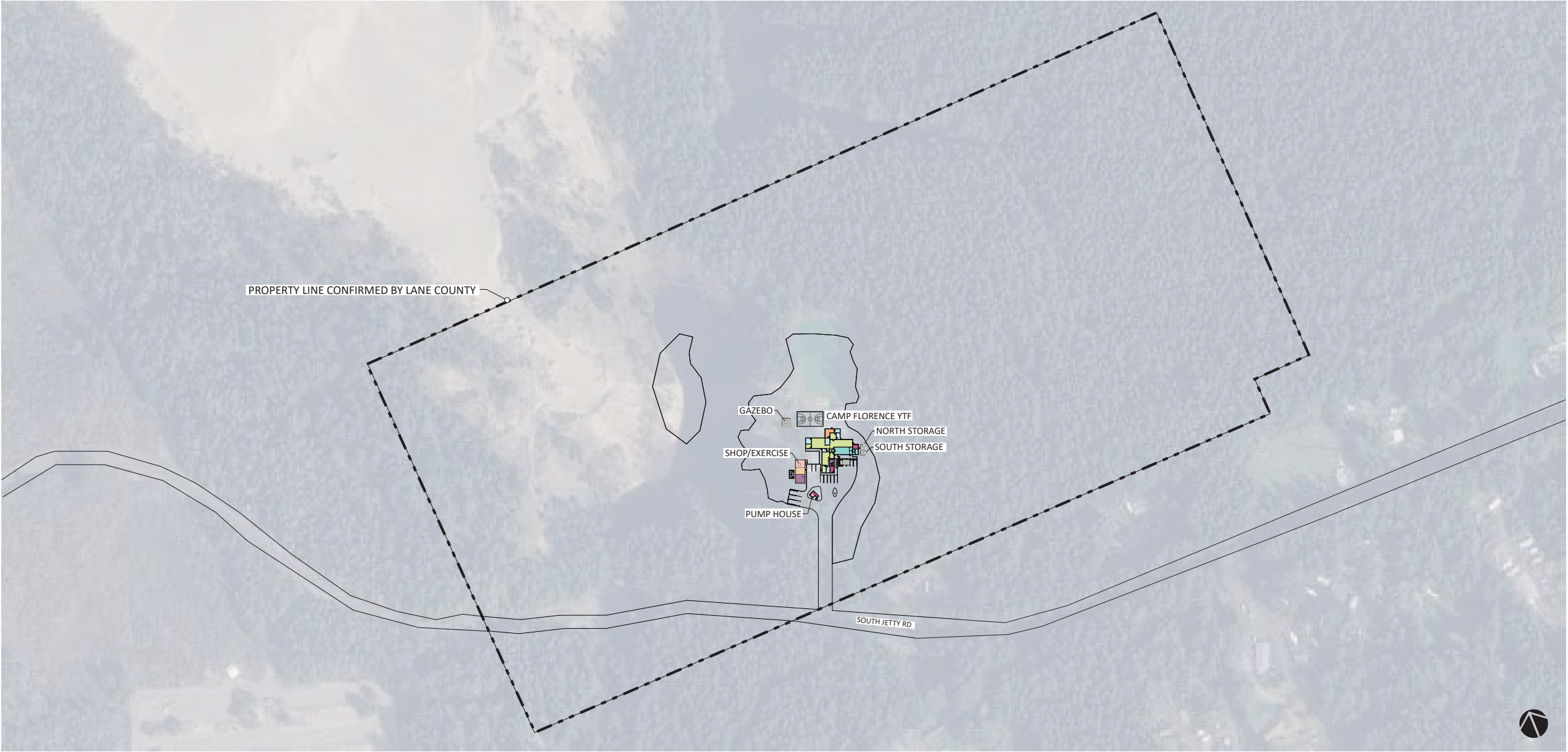


- LEGEND**
- VOCATIONAL
 - EXERCISE
 - EDUCATION
 - VISITATION
 - LIVING UNIT
 - R & R
 - KITCHEN/DINING
 - ADMINISTRATION/SERVICES
 - MEDICAL CLINIC
 - INTAKE
 - COUNTY DETENTION CENTER
 - MAINTENANCE/STORAGE
 - MECHANICAL/ELECTRICAL/IT
 - OUT OF SCOPE
 - EXISTING LIGHT POLE
 - EXISTING CCTV
 - EXISTING SITE FENCING
 - PROPERTY LINE



12.1 Building Matrix
12.2 Existing Plans
12.3 10 Year Planning
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TYCF	8
CTYTF	9
CFYTF	10
CRBYTF	11
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CAMP FLORENCE YOUTH TRANSITIONAL FACILITY

TOTAL BUILDING AREA: 9,969 SF
TOTAL SITE ACREAGE: 75.01 ACRES
PARKING COUNT: 16

Building	SF	FCI	Building	SF	FCI
Camp Florence	7,567	0.15	Pump House	178	0.29
Camp Florence Gazebo	270	N/A	Shop/Exercise	1,692	0.37
Camp Florence North Storage	131	N/A	Total	9,969	N/A
Camp Florence South Storage	131	N/A			

SITE CCTV
Exterior cameras were installed in conjunction with a previous planning effort. Florence has approximately 15 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

LEGEND

VOCATIONAL

EXERCISE

EDUCATION

VISITATION

LIVING UNIT

R & R

KITCHEN/DINING

ADMINISTRATION/SERVICES

SITE PROPERTY LINE

MEDICAL CLINIC

INTAKE

COUNTY DETENTION CENTER

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

OUT OF SCOPE

EXISTING LIGHT POLE

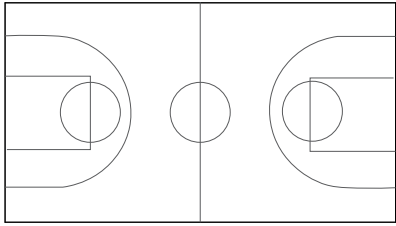
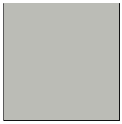
EXISTING CCTV

EXISTING SITE FENCING

*Fencing locations and light pole locations have not been observed on site.



GAZEBO



LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- NEW LIGHT POLE
- EXISTING CCTV
- NEW CCTV
- EXISTING SITE FENCING

*Fencing locations and light pole locations have not been observed on site.

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Priority Project Schedule	2
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EOYCF	6
RVYCF	7
TYCF	8
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Priorities



CAMP RIVERBEND YOUTH TRANSITIONAL FACILITY

TOTAL SITE ACREAGE: 88.46 ACRES
TOTAL BUILDING AREA: 80,819 SF
SITE PARKING COUNT: 48

Building	SF	FCI
Barn/Garden Shed	3,200	N/A
Camp Hilgard	8,221	0.11
Fire Pump House	320	0.25
Food Service Storage	768	0.04
Maintenance Shop	1,020	0.04
Regional Facility - Riverbend	16,059	0.14
Greenhouse (Demolished)	5,999	N/A
Sewage Lagoons and Lift Station	44,442	N/A
Vocational Education Shop	1,800	0.09
Total	80,819	N/A

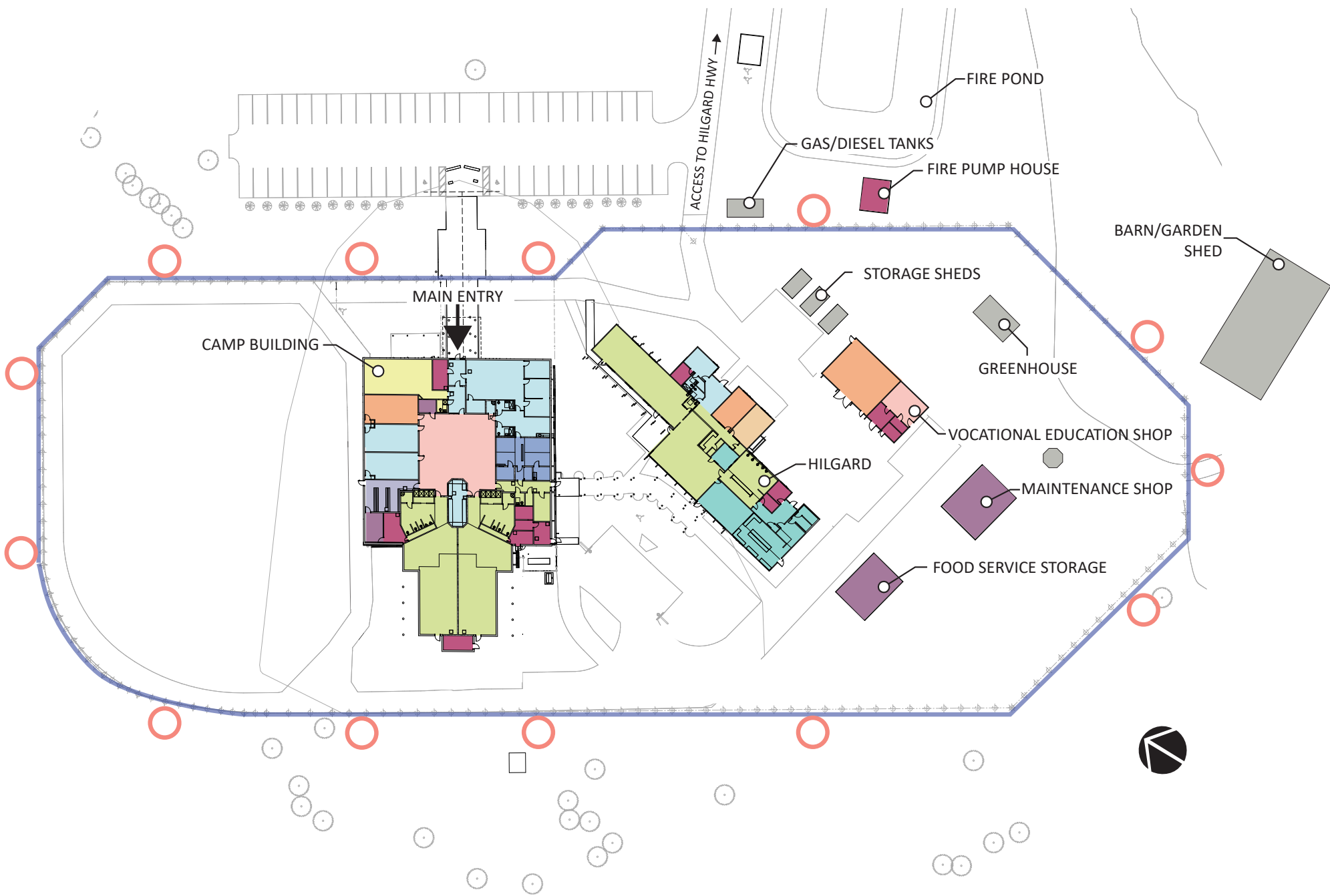
SITE CCTV

Exterior cameras were installed in conjunction with a previous planning effort. Riverbend has approximately 25 exterior cameras around the facility that face public areas (this number changes based on needs). The priority of this coverage is emergency exit doors, doors, breezeways, and public spaces, all of which Youth may have the opportunity to occupy. These are not dedicated to perimeter coverage. Mapping is currently unavailable. (Information provided by OYA)

LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC

- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE
- EXISTING CCTV
- EXISTING SITE FENCING
- SITE PROPERTY LINE



LEGEND

VOCATIONAL

EXERCISE

EDUCATION

VISITATION

LIVING UNIT

R & R

KITCHEN/DINING

ADMINISTRATION/SERVICES

MEDICAL CLINIC

INTAKE

COUNTY DETENTION CENTER

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

OUT OF SCOPE

EXISTING LIGHT POLE

EXISTING CCTV

EXISTING SITE FENCING

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12.3 10 Year Planning Priorities

PROPOSED DEMOLITION - MACLAREN YCF

LEGEND

VOCATIONAL

EXERCISE

EDUCATION

VISITATION

ADMINISTRATION/SERVICES

MEDICAL CLINIC

INTAKE

COUNTY DETENTION CENTER

EXISTING CCTV

NEW CCTV AT LIGHT POLE

EXISTING SECURITY FENCE

EXISTING PRIVACY FENCE

AREA OF PROPOSED PROJECT TO BE DEMOLISHED

LIVING UNIT

R & R

KITCHEN/DINING

MAINTENANCE/STORAGE

MECHANICAL/ELECTRICAL/IT

EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE

NEW LIGHT POLE & FIXTURE

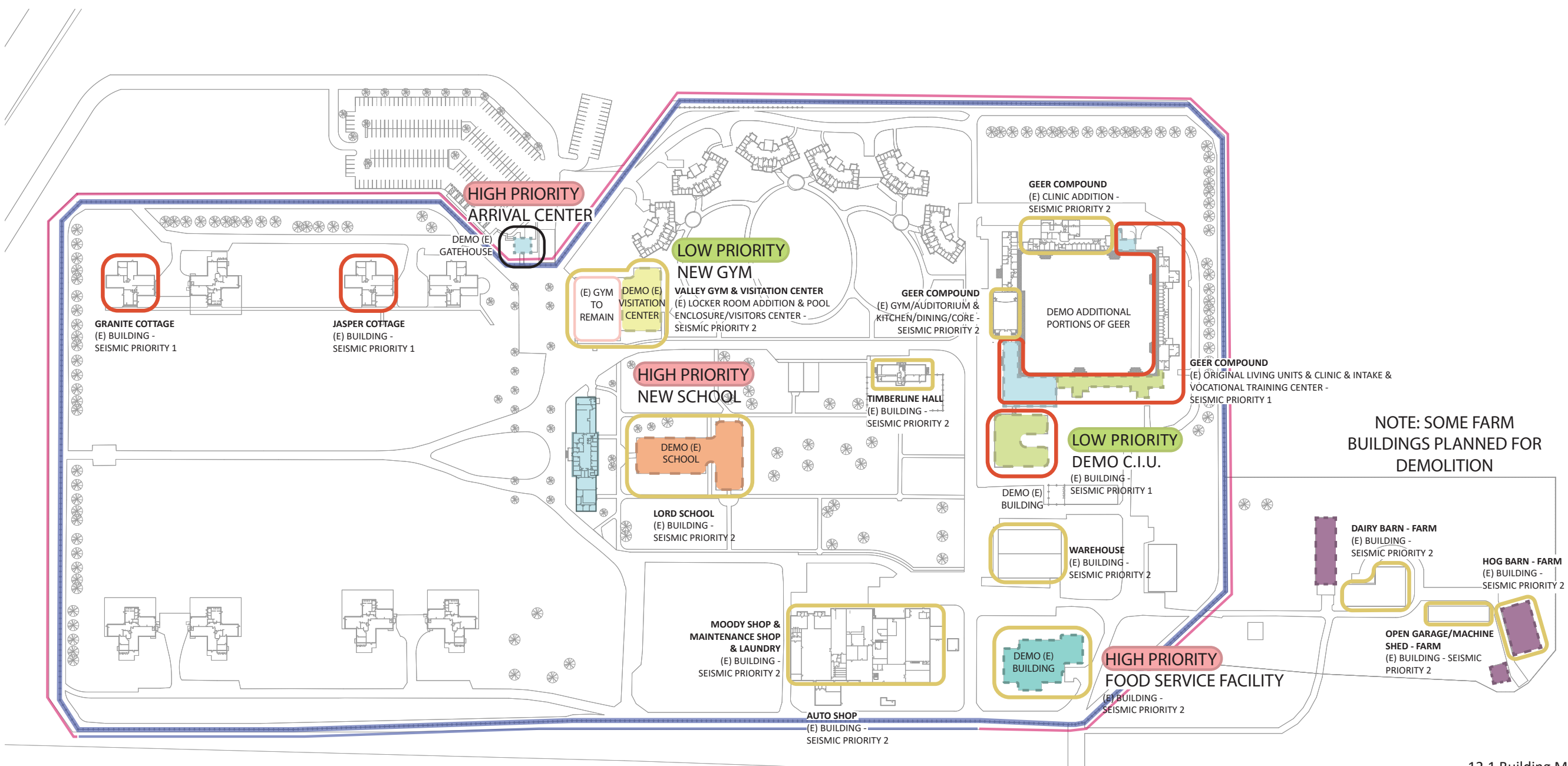
NEW SECURITY FENCE

NEW PRIVACY FENCE

REMOVED SITE FENCING

SEISMIC PRIORITY 1

SEISMIC PRIORITY 2



NOTE: SOME FARM BUILDINGS PLANNED FOR DEMOLITION

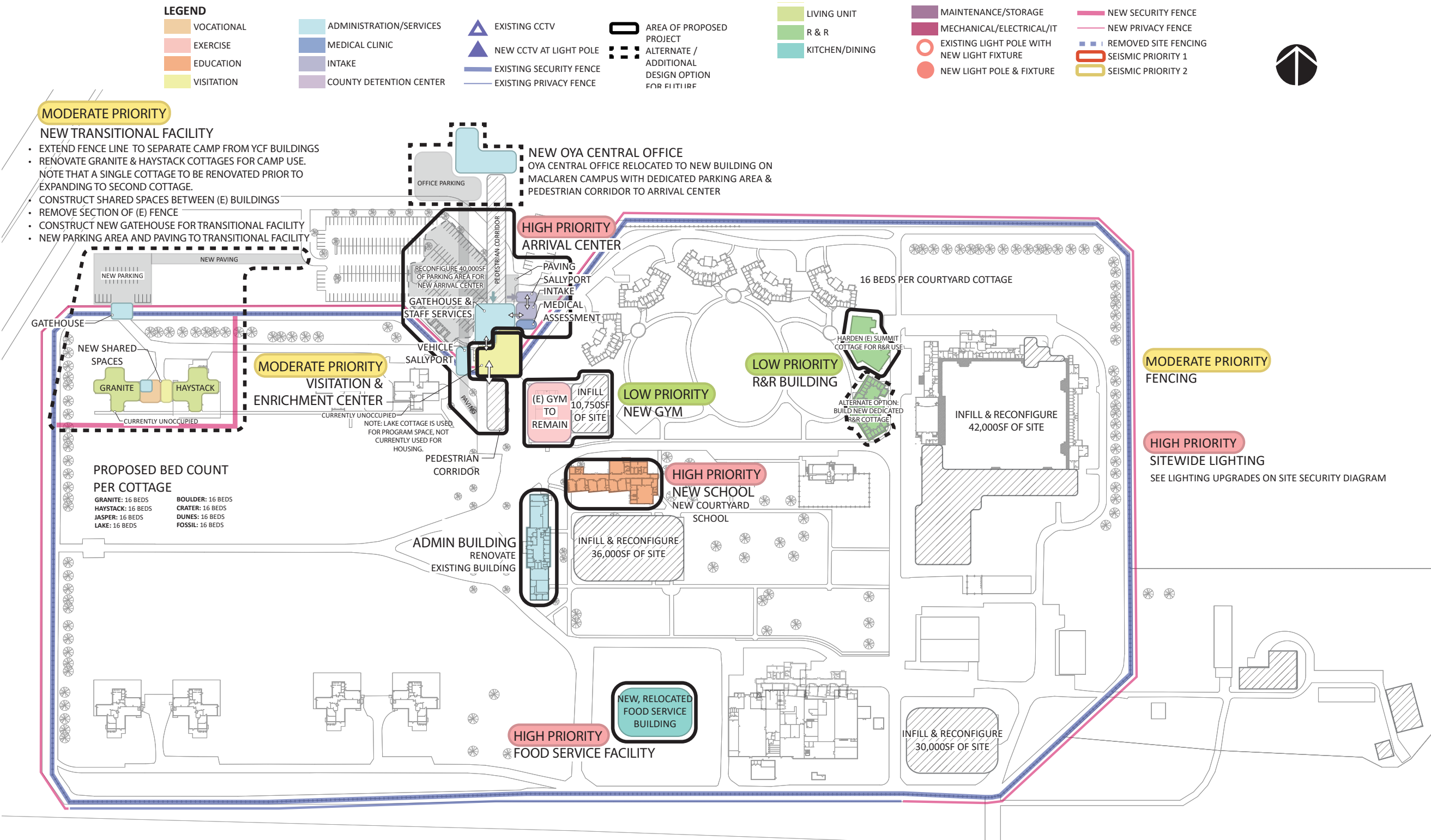
12.1 Building Matrix

12.2 Existing Plans

12.3 10 Year Planning Priorities

Executive Summary	1
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PROPOSED UPGRADES - MACLAREN YCF





HIGH PRIORITY GATEHOUSE

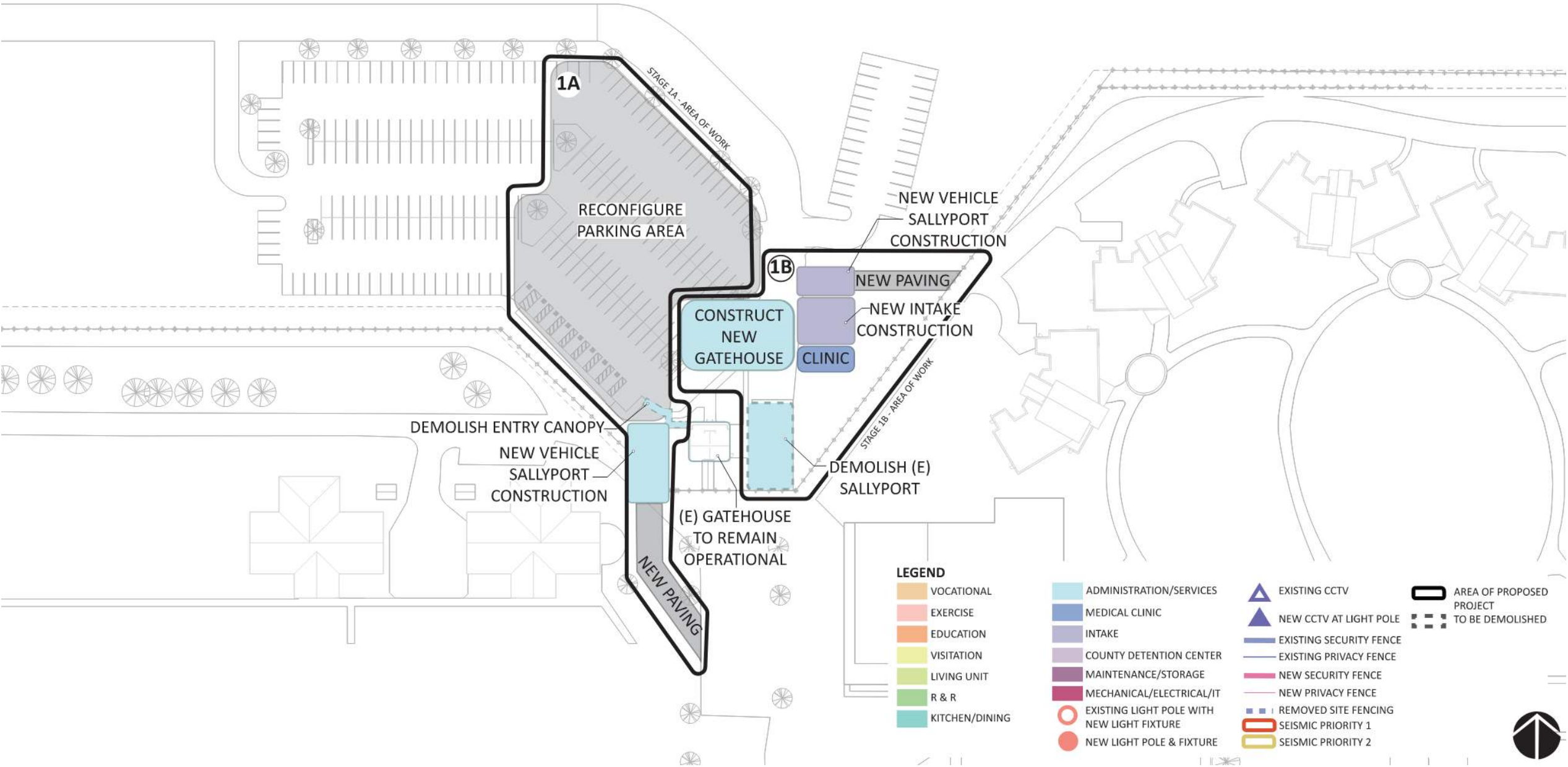
MACLAREN ARRIVAL CENTER DIAGRAMS
STAGE 1

STAGE 1A

- DEMOLISH GATEHOUSE CANOPY
- CONSTRUCT NEW VEHICLE SALLYPORT
- RECONFIGURE PARKING AREA

STAGE 1B

- CONSTRUCT NEW GATEHOUSE, INTAKE & INTAKE SALLYPORT
- DEMOLISH (E) VEHICLE SALLYPORT



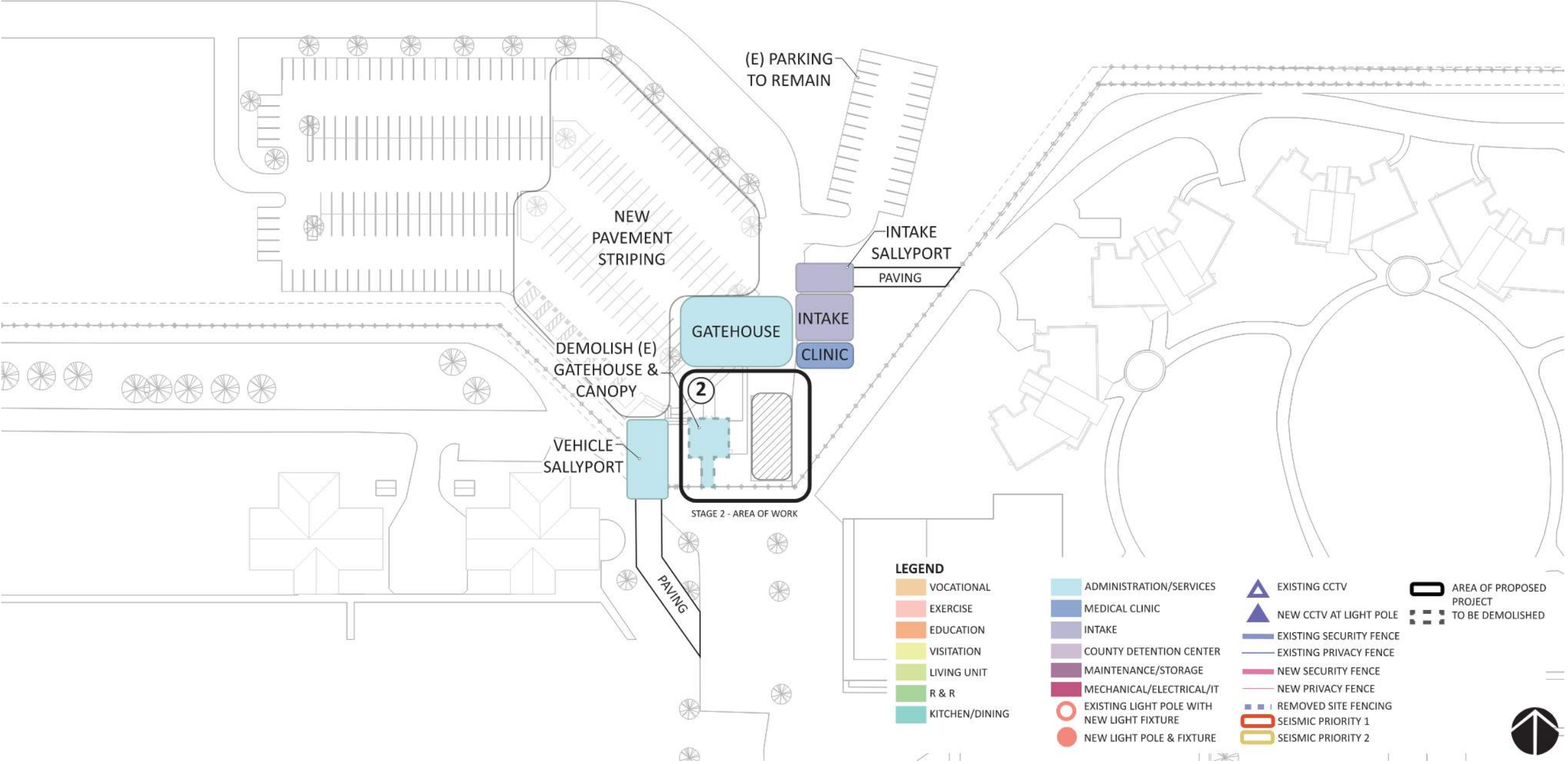
Executive Summary	1
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Priorities

HIGH PRIORITY GATEHOUSE **MACLAREN ARRIVAL CENTER DIAGRAMS** **STAGE 2**

STAGE 2

- DEMOLISH EXISTING GATEHOUSE & CANOPY
- SITE PREP FOR NEW VISITATION CENTER

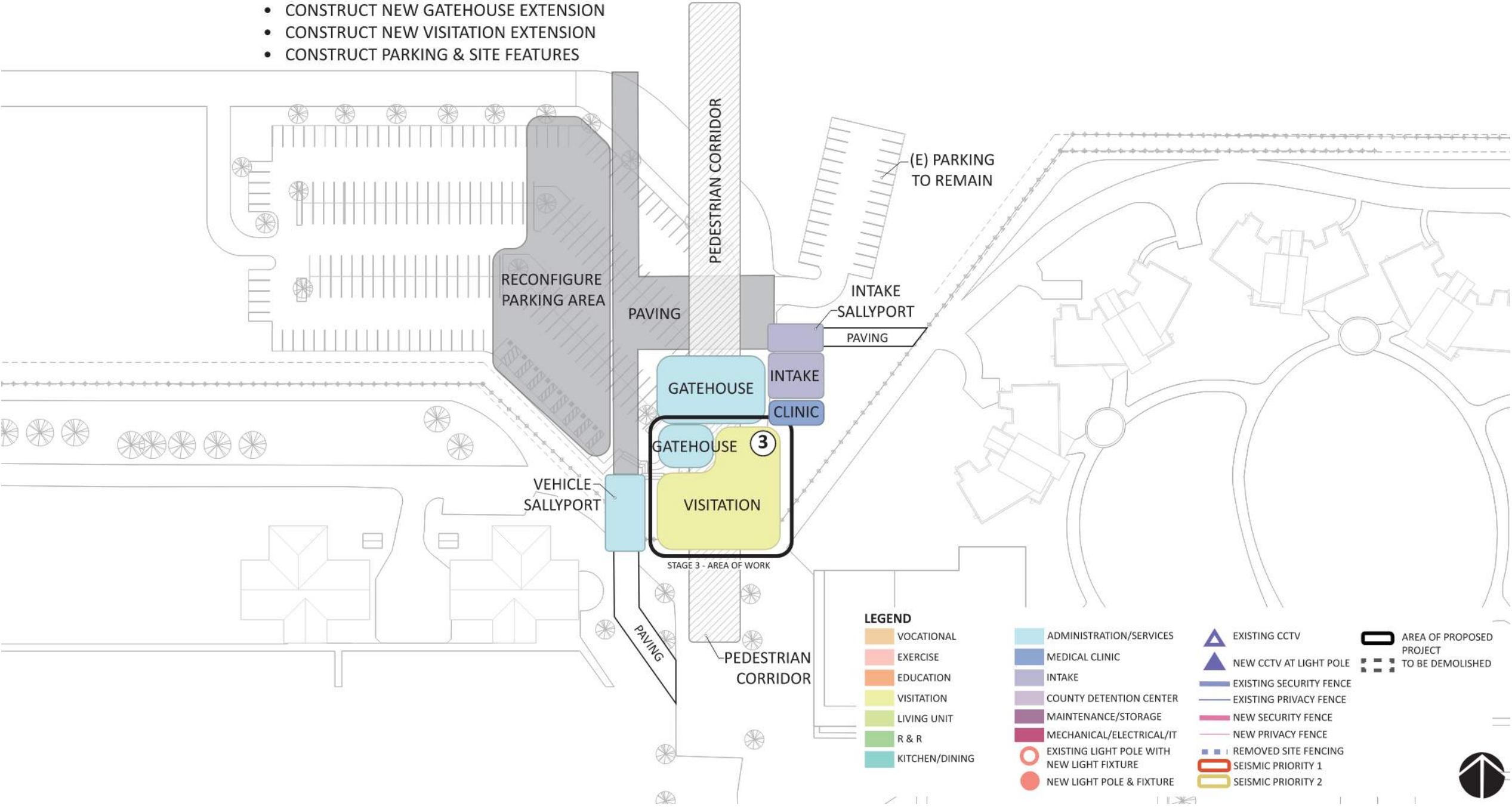




**MODERATE PRIORITY VISITATION
& ENRICHMENT CENTER**

**MACLAREN ARRIVAL CENTER DIAGRAMS
STAGE 3**

- STAGE 3**
- CONSTRUCT NEW GATEHOUSE EXTENSION
 - CONSTRUCT NEW VISITATION EXTENSION
 - CONSTRUCT PARKING & SITE FEATURES



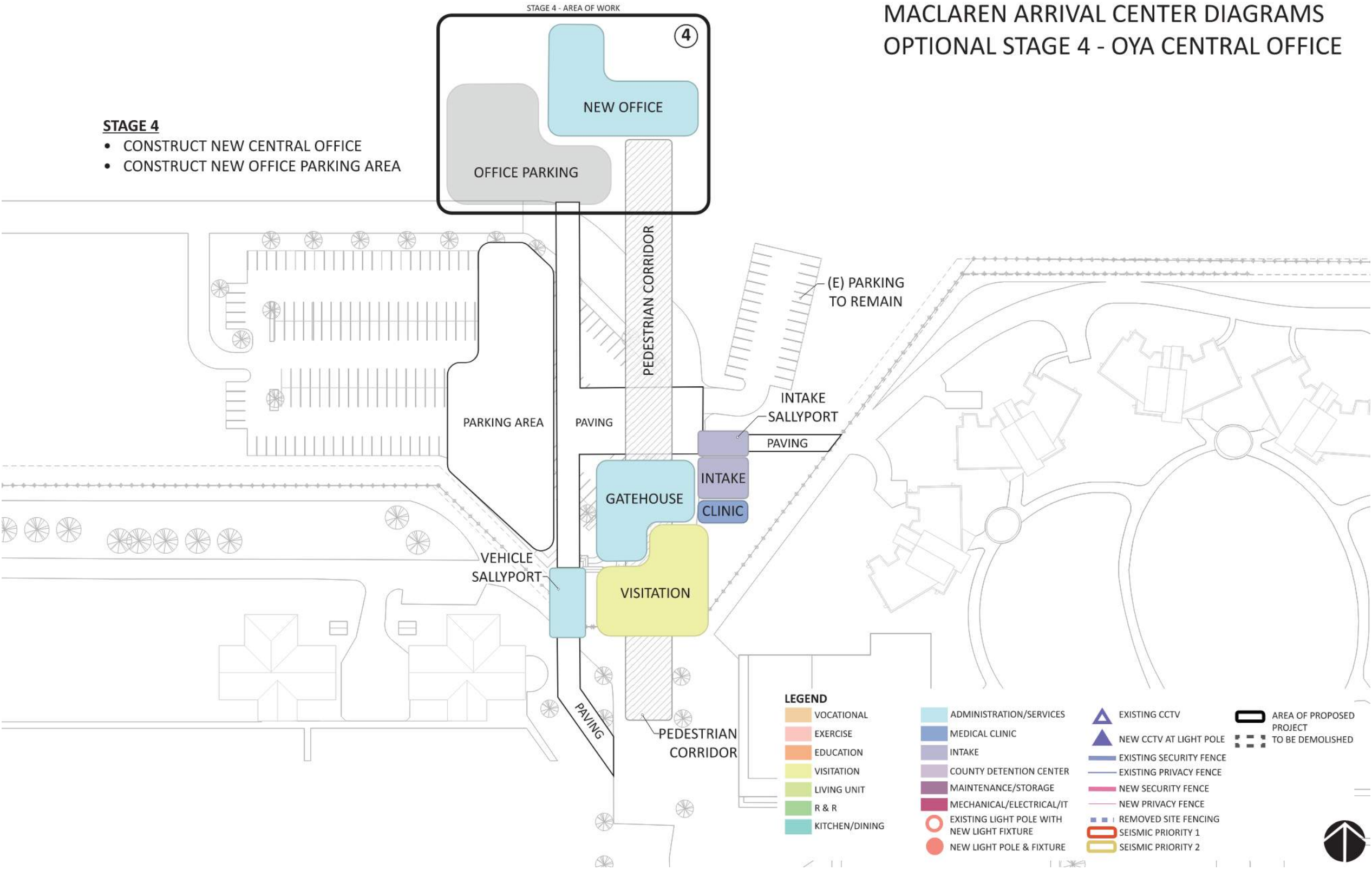
Executive Summary	1
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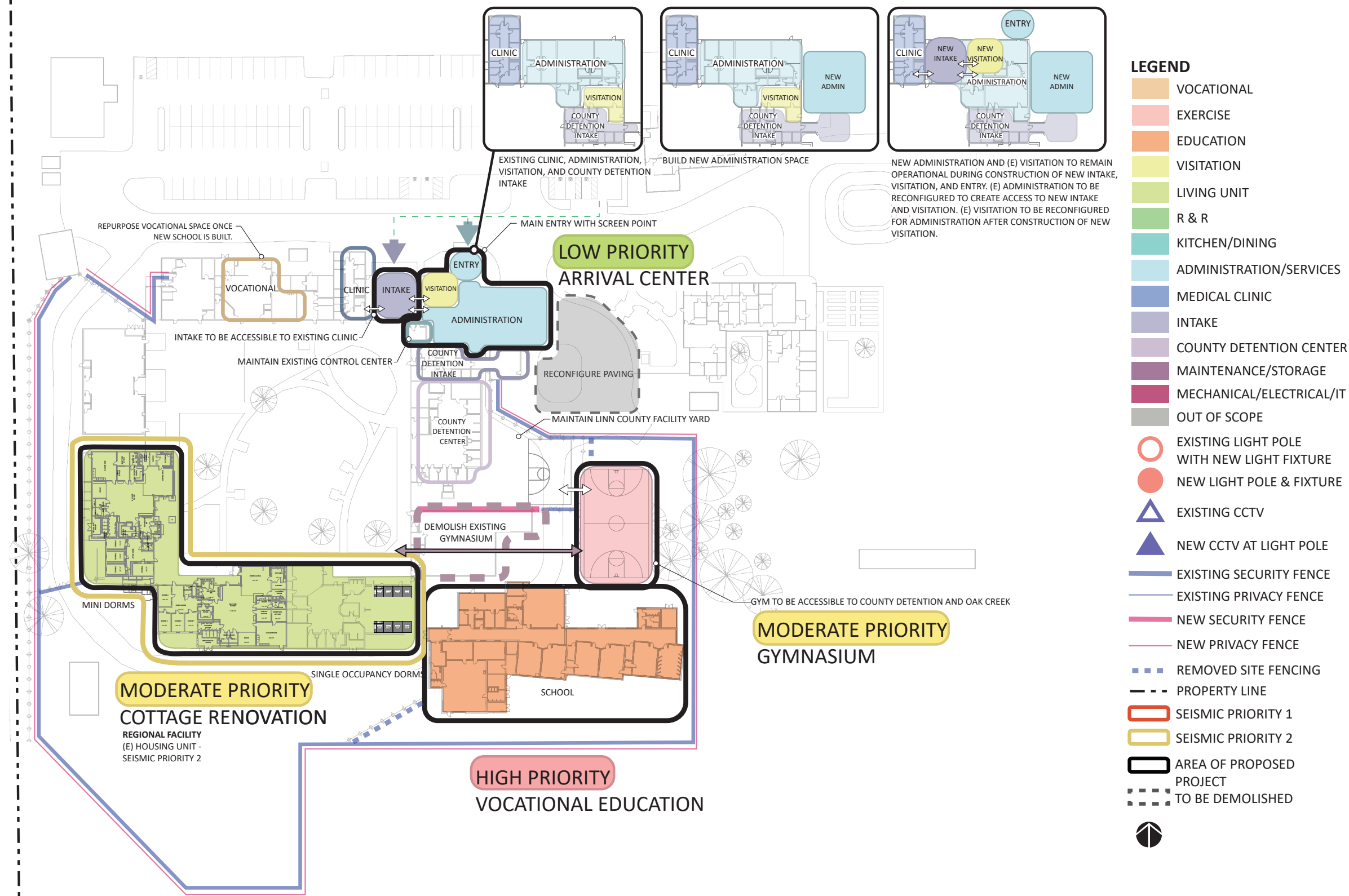
MACLAREN ARRIVAL CENTER DIAGRAMS OPTIONAL STAGE 4 - OYA CENTRAL OFFICE

- STAGE 4

 - CONSTRUCT NEW CENTRAL OFFICE
 - CONSTRUCT NEW OFFICE PARKING AREA

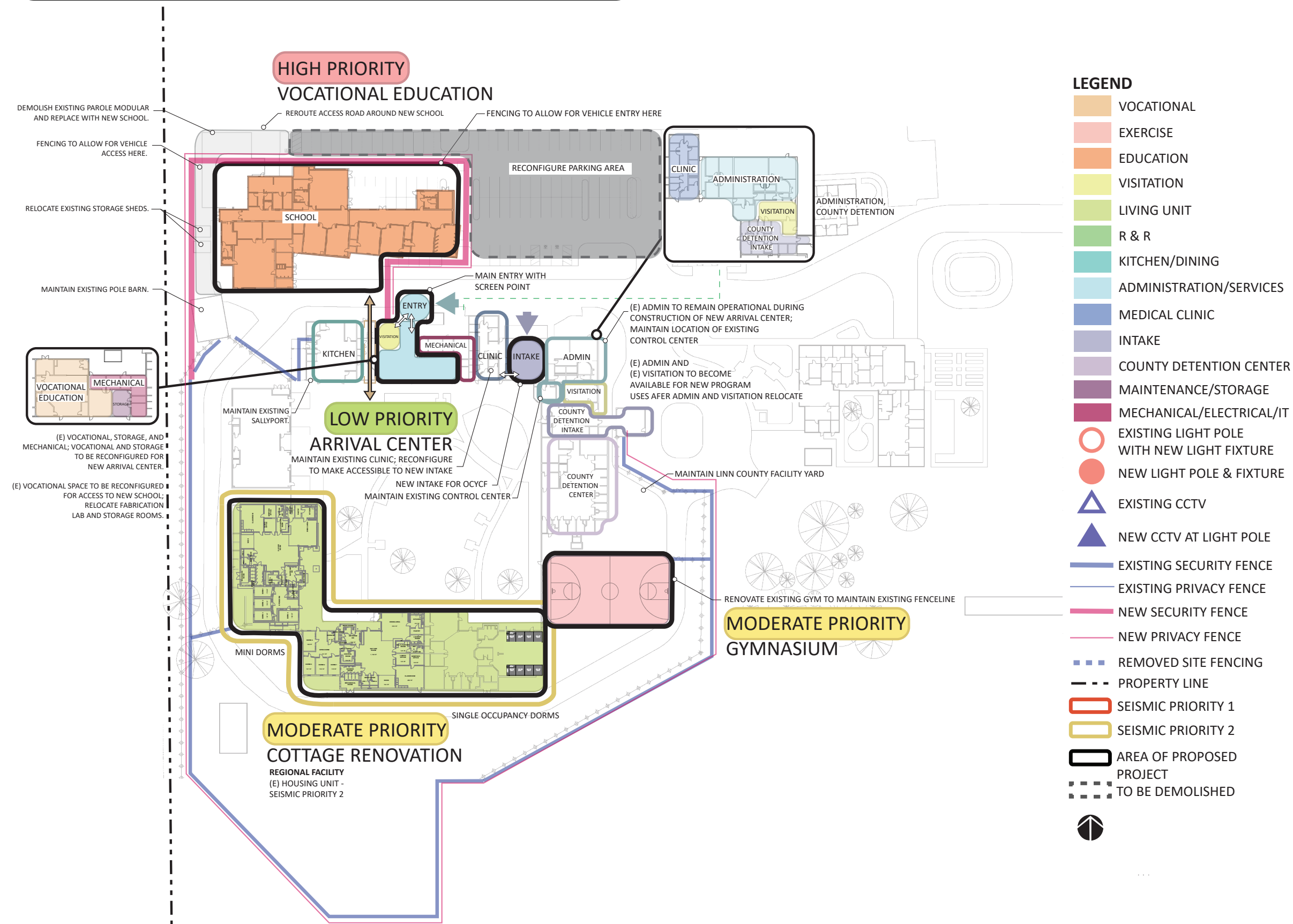


PROPOSED UPGRADES - OAK CREEK YCF - OPTION 1

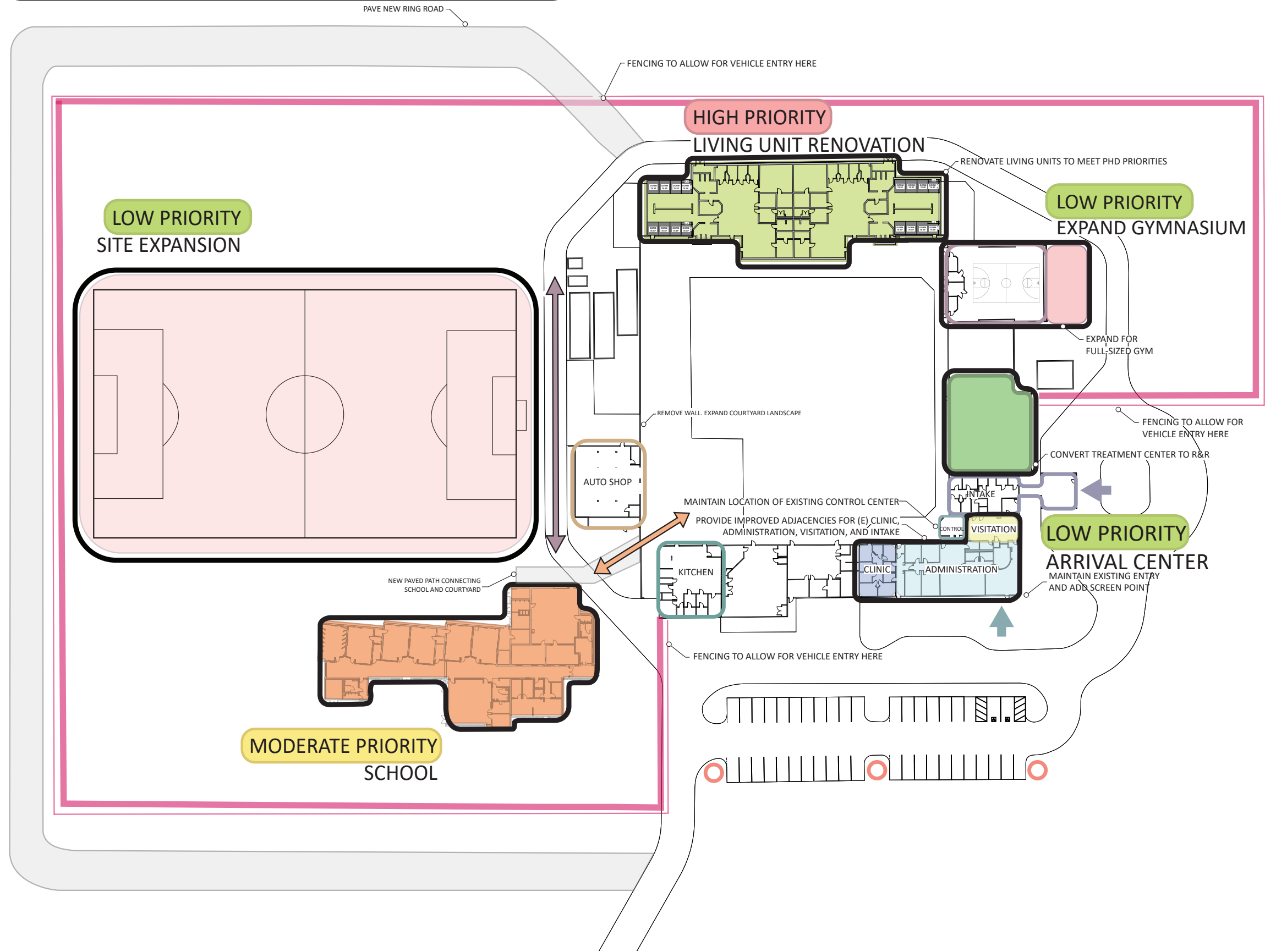


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PROPOSED UPGRADES - OAK CREEK YCF - OPTION 2



PROPOSED UPGRADES - EASTERN OREGON YCF



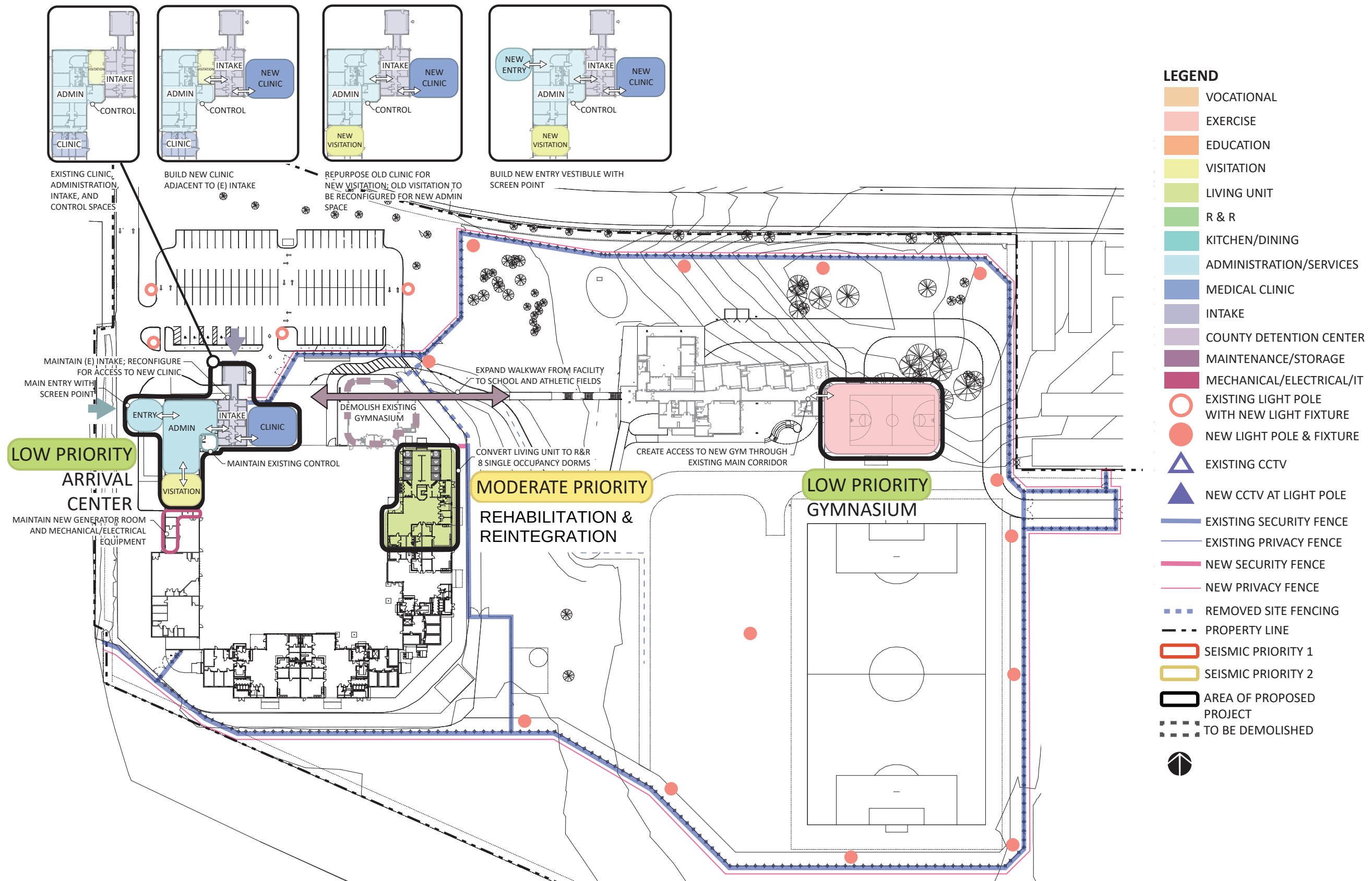
LEGEND

- VOCATIONAL
- EXERCISE
- EDUCATION
- VISITATION
- LIVING UNIT
- R & R
- KITCHEN/DINING
- ADMINISTRATION/SERVICES
- MEDICAL CLINIC
- INTAKE
- COUNTY DETENTION CENTER
- MAINTENANCE/STORAGE
- MECHANICAL/ELECTRICAL/IT
- OUT OF SCOPE
- EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
- NEW LIGHT POLE & FIXTURE
- EXISTING CCTV
- NEW CCTV AT LIGHT POLE
- EXISTING SECURITY FENCE
- EXISTING PRIVACY FENCE
- NEW SECURITY FENCE
- NEW PRIVACY FENCE
- REMOVED SITE FENCING
- PROPERTY LINE
- SEISMIC PRIORITY 1
- SEISMIC PRIORITY 2
- AREA OF PROPOSED PROJECT
- TO BE DEMOLISHED

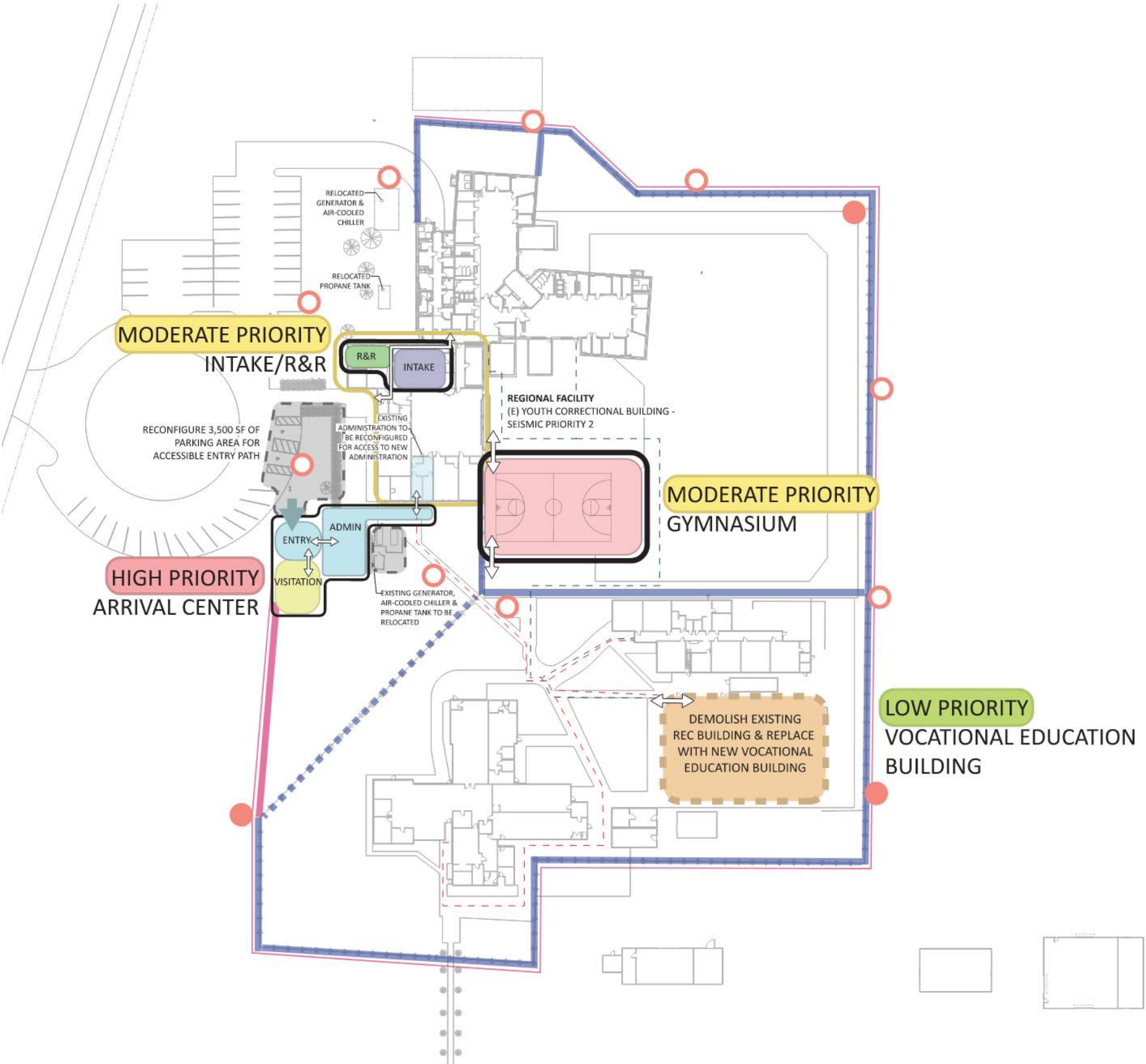
Executive Summary	1
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PROPOSED UPGRADES - ROGUE VALLEY YCF



PROPOSED UPGRADES - TILLAMOOK YCF & YTF - OPTION 1

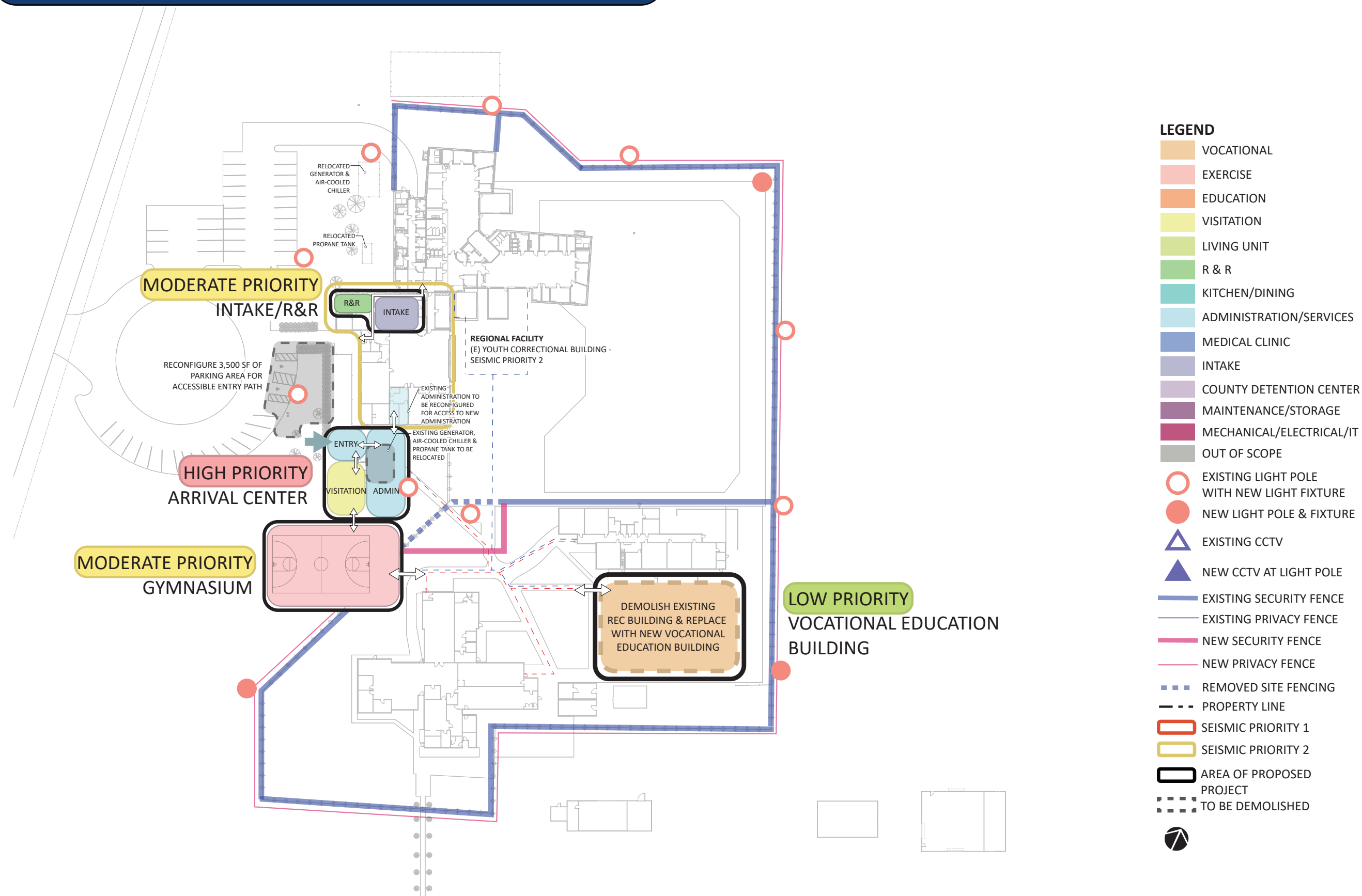


- LEGEND**
- VOCATIONAL
 - EXERCISE
 - EDUCATION
 - VISITATION
 - LIVING UNIT
 - R & R
 - KITCHEN/DINING
 - ADMINISTRATION/SERVICES
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 - INTAKE
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 - MAINTENANCE/STORAGE
 - MECHANICAL/ELECTRICAL/IT
 - EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
 - NEW LIGHT POLE & FIXTURE
 - EXISTING CCTV
 - NEW CCTV AT LIGHT POLE
 - EXISTING SECURITY FENCE
 - EXISTING PRIVACY FENCE
 - NEW SECURITY FENCE
 - NEW PRIVACY FENCE
 - REMOVED SITE FENCING
 - PROPERTY LINE
 - SEISMIC PRIORITY 1
 - SEISMIC PRIORITY 2
 - AREA OF PROPOSED PROJECT
 - TO BE DEMOLISHED

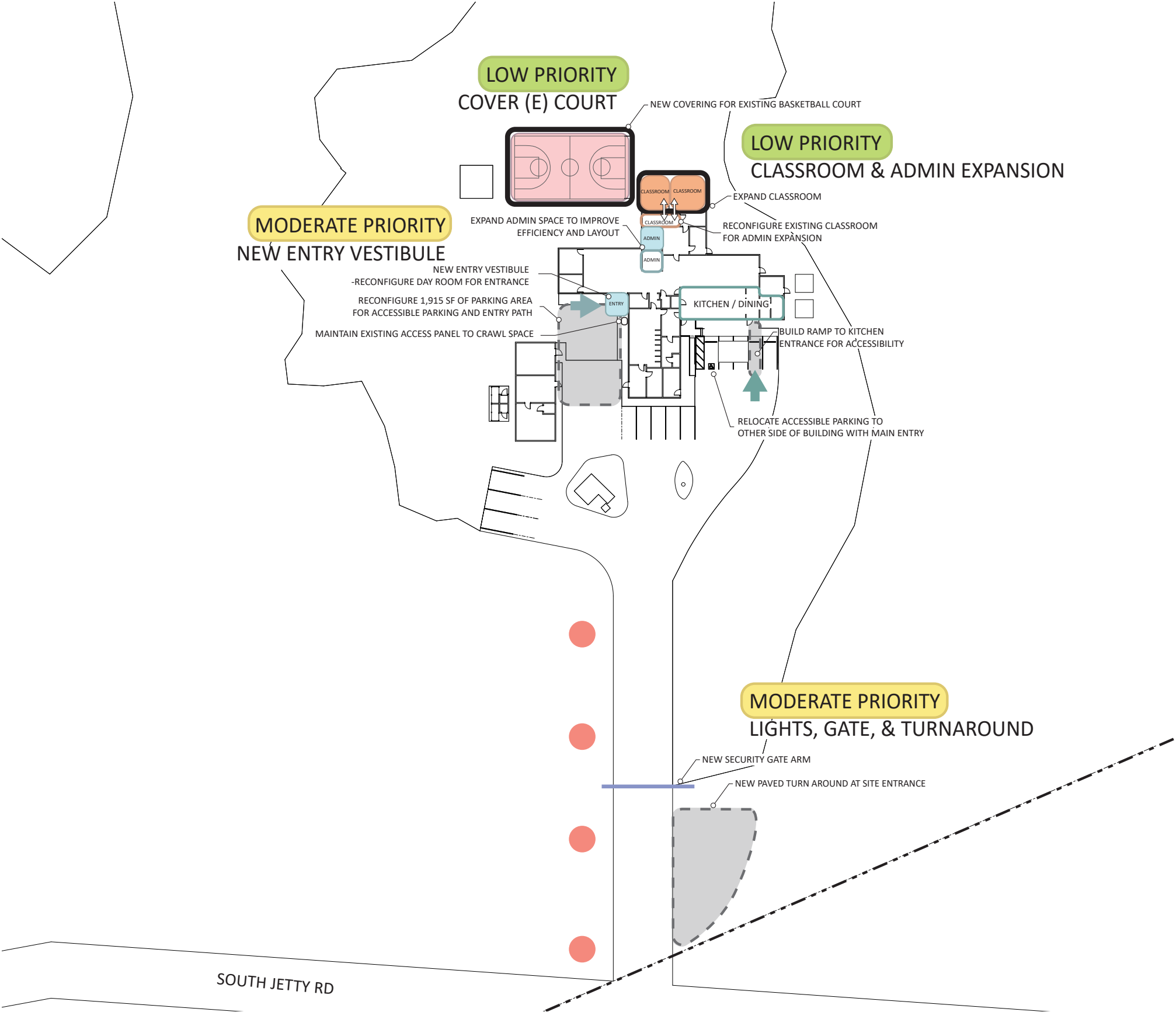
Executive Summary	1
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Priority Project Cost	3
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EOYCF	6
RVYCF	7
TYCF	8
CTYTF	9
CFYTF	10
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12.1 Building Matrix
12.2 Existing Plans
12.3 10 Year Planning
Priorities

PROPOSED UPGRADES - TILLAMOOK YCF & YTF - OPTION 2



PROPOSED UPGRADES - CAMP FLORENCE YTF

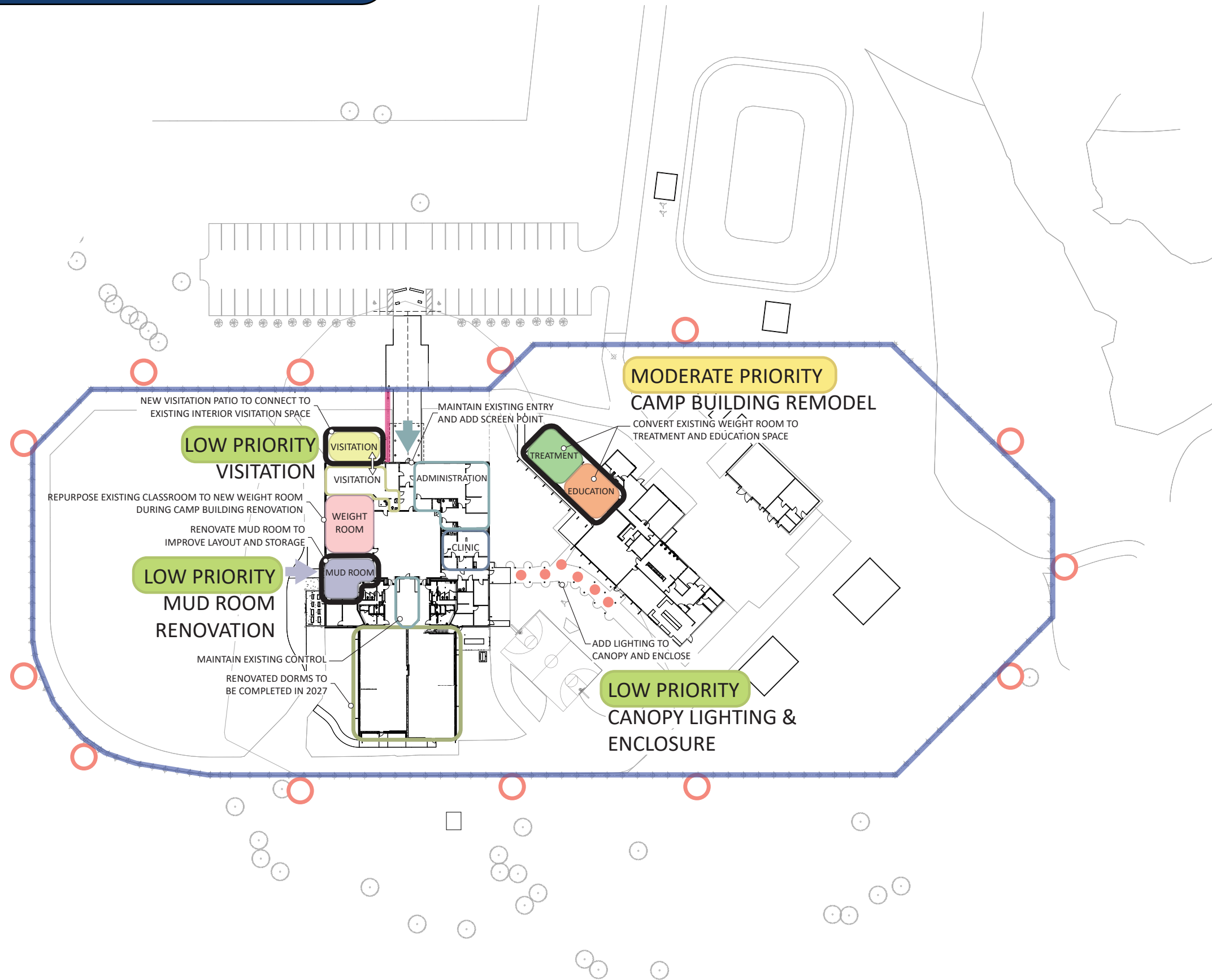


- LEGEND**
- VOCATIONAL
 - EXERCISE
 - EDUCATION
 - VISITATION
 - LIVING UNIT
 - R & R
 - KITCHEN/DINING
 - ADMINISTRATION/SERVICES
 - MEDICAL CLINIC
 - INTAKE
 - COUNTY DETENTION CENTER
 - MAINTENANCE/STORAGE
 - MECHANICAL/ELECTRICAL/IT
 - EXISTING LIGHT POLE WITH NEW LIGHT FIXTURE
 - NEW LIGHT POLE & FIXTURE
 - EXISTING CCTV
 - NEW CCTV AT LIGHT POLE
 - EXISTING SECURITY FENCE
 - EXISTING PRIVACY FENCE
 - NEW SECURITY FENCE
 - NEW PRIVACY FENCE
 - REMOVED SITE FENCING
 - PROPERTY LINE
 - SEISMIC PRIORITY 1
 - SEISMIC PRIORITY 2
 - AREA OF PROPOSED PROJECT
 - TO BE DEMOLISHED

Executive Summary	1
Priority Project Schedule	2
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12.3 10 Year Planning
Priorities

PROPOSED UPGRADES - CAMP RIVERBEND YTF





Appendix A: Special Reports

A.5 Annual Performance Progress Report / Key Performance Measures

2027 - 2029

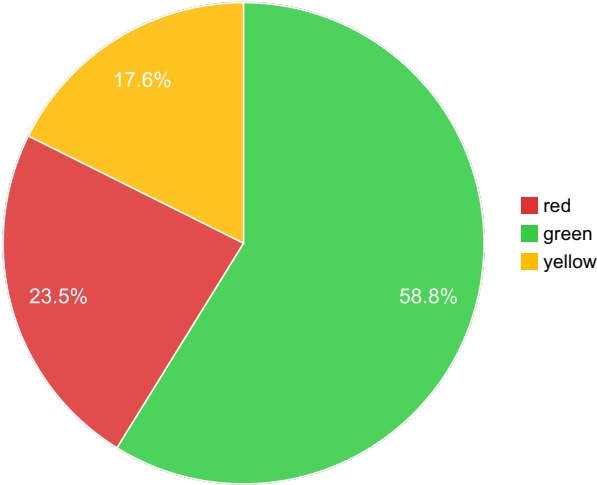
Oregon Youth Authority

Annual Performance Progress Report

Reporting Year 2025

Published: 9/30/2025 3:05:28 PM

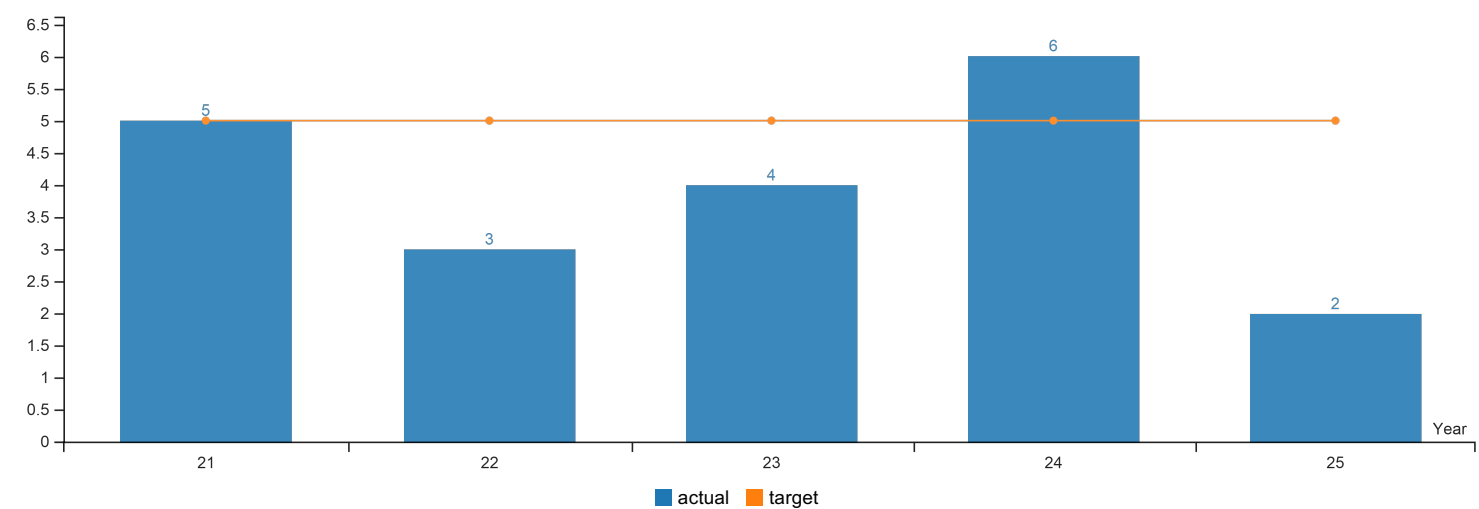
KPM #	Approved Key Performance Measures (KPMs)
1	ESCAPES - Number of escapes per fiscal year.
2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
5	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
7	CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date
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.
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.
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.
11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
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.
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.
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.
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
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
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.



Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 58.82%	= Target -5% to -15% 17.65%	= Target > -15% 23.53%

KPM #1	ESCAPES - Number of escapes per fiscal year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Completed Escapes					
Actual	5	3	4	6	2
Target	5	5	5	5	5

How Are We Doing

The agency met the target for 2025. Two escape episodes falls below the identified target of five and is the lowest seen in five years.

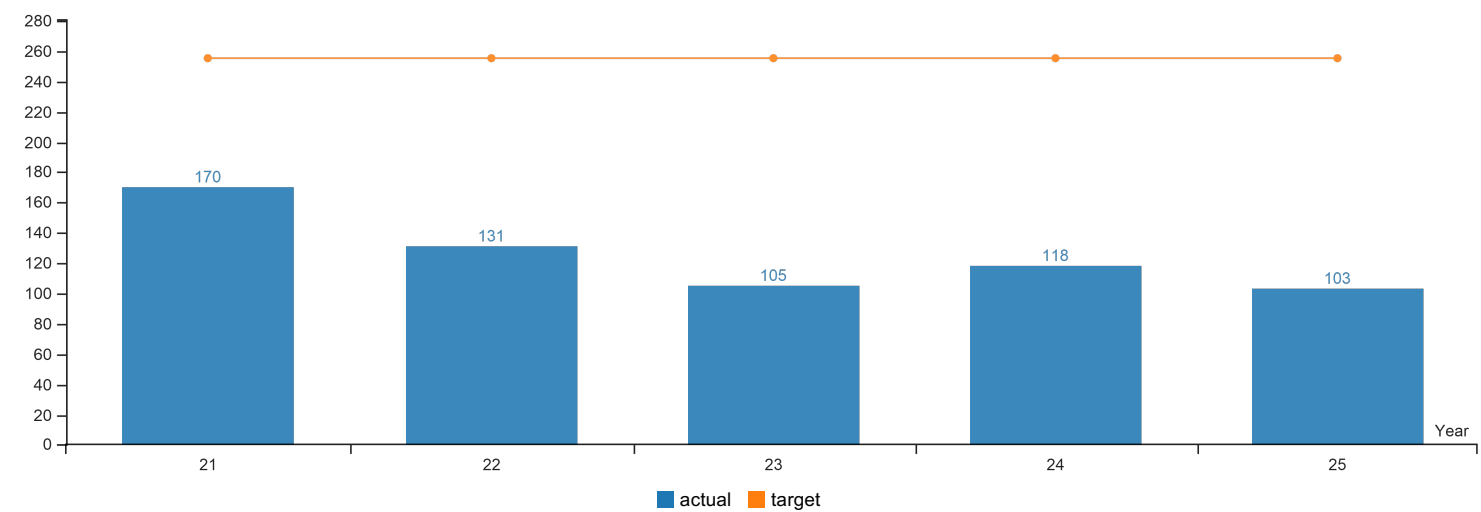
Factors Affecting Results

Both escapes originated from one incident where two youth from an OYA transitional camp absconded during a community outing. While community outings carry risk, they remain essential for preparing youth for re-entry. To mitigate risk, participation in transitional programs are limited to youth nearing re-entry who have demonstrated significant progress by meeting established educational, behavioral, and treatment expectations.

Action: A critical incident review was completed, resulting in eight recommendations. Seven have been implemented, and the recommended policy change is currently in progress.

KPM #2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Runaways					
Actual	170	131	105	118	103
Target	255	255	255	255	255

How Are We Doing

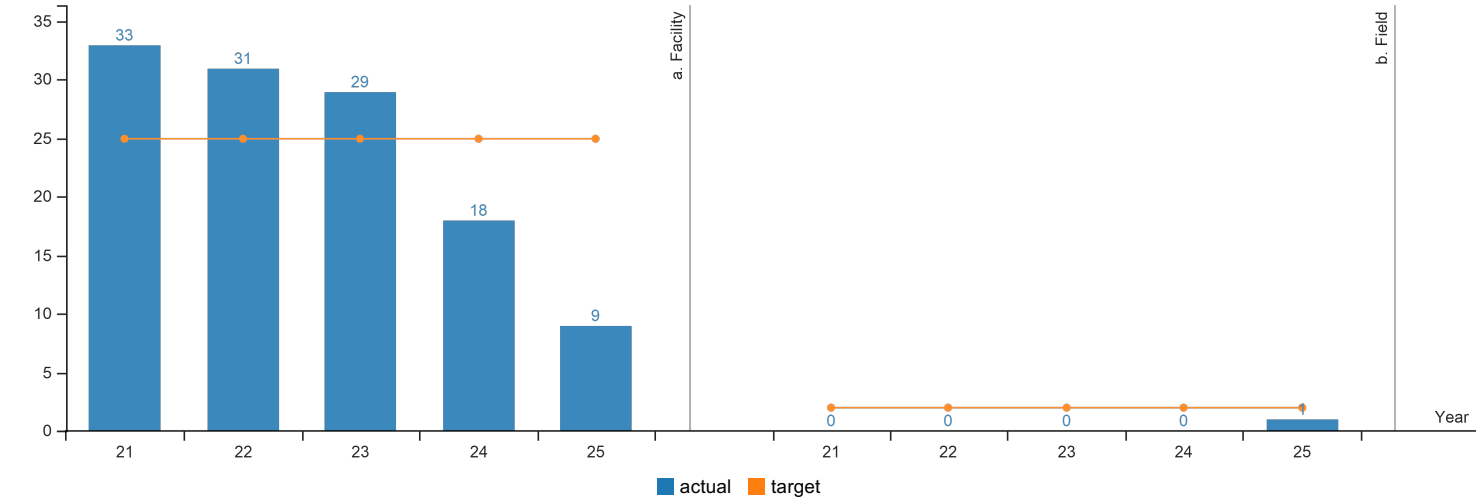
The agency met the target for youth runaways. 103 runaway episodes during FY 2025, is well below the target of 255, and is the lowest level seen in five years.

Factors Affecting Results

Continued focus on expanding culturally relevant residential placements are helping ensure youth are placed in settings that meet their individual needs. Additionally, the enhanced transition planning process from close custody facilities to the community supports smoother transitions by ensuring appropriate resources are in place and youth feel supported in their placements.

Actions: No action items are identified because this goal has been met.

KPM #3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Facility					
Actual	33	31	29	18	9
Target	25	25	25	25	25
b. Field					
Actual	0	0	0	0	1
Target	2	2	2	2	2

How Are We Doing

- (3A) This measure tracks incidents where one OYA youth, in close custody, causes an injury to another youth requiring treatment beyond first aid. The agency met its 2025 target, with nine reported youth-to-youth injuries, well below the target of 25 and is the lowest level seen in five years.
- (3B) This measure tracks incidents where one OYA youth causes an injury to another youth requiring treatment beyond first aid. The agency met the target for 2025, with one incident of youth-to-youth injury in a community setting.

Factors Affecting Results

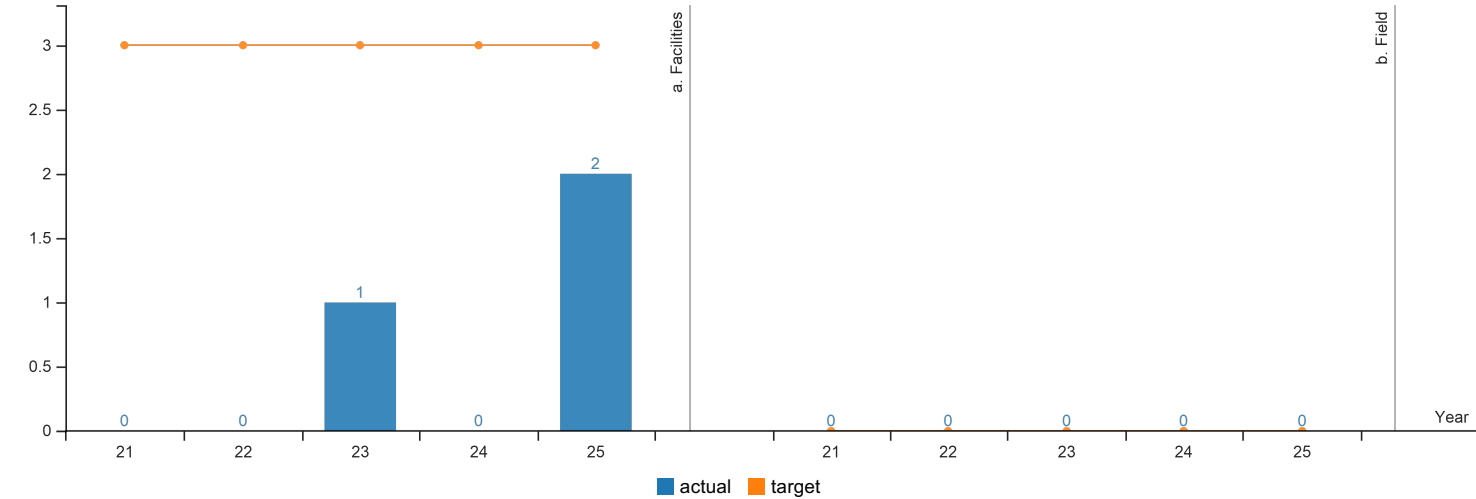
(3A) Continued improvement in staffing may be a contributing factor to the improvement of this measure. Additionally, improvement may be attributed to recent efforts to strengthen the use of OYA’s Fundamental Practices guidelines which are based on OYA’s Positive Human Development by providing operational knowledge on running a safe and stable living unit, positive youth engagement, and building community within the living unit. A recent targeted policy review aimed at promoting consistency in practice may further contribute to a reduction in injuries.

Actions: No action items are identified because this goal has been met.

(3B) Similar to youth in secure facilities, those in community residential programs often experience emotional dysregulation, anger management challenges, and limited coping skills, increasing the risk of incidents.

Actions: No action items are identified because this goal has been met.

KPM #4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Facilities					
Actual	0	0	1	0	2
Target	3	3	3	3	3
b. Field					
Actual	0	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

(4A) This measure tracks injuries to OYA youth in close custody, by staff or a contracted provider requiring treatment beyond first aid. The agency met the target for 2025. There were two staff-to-youth injuries reported, which is below the identified target of 3.

(4B) This measure tracks injuries to OYA youth by staff or a contracted provider requiring treatment beyond first aid. The agency met the target for 2025. OYA experienced zero injuries to youth by OYA staff or by staff of residential treatment providers during FY 2025.

Factors Affecting Results

(4A) Both incidents resulted from one youth not following rules and refusing to redirect behavior. In each case, the youth’s behavior continued to escalate despite attempts at verbal de-escalation, progressing to physical aggression or serious threats toward staff. This behavior endangered the safety of the youth, other residents, and staff, resulting in physical intervention. Physical intervention is used only as a last resort, is practiced through regular training, and is consistent with agency policy. Occasionally, unintentional injuries can occur despite training and policy direction.

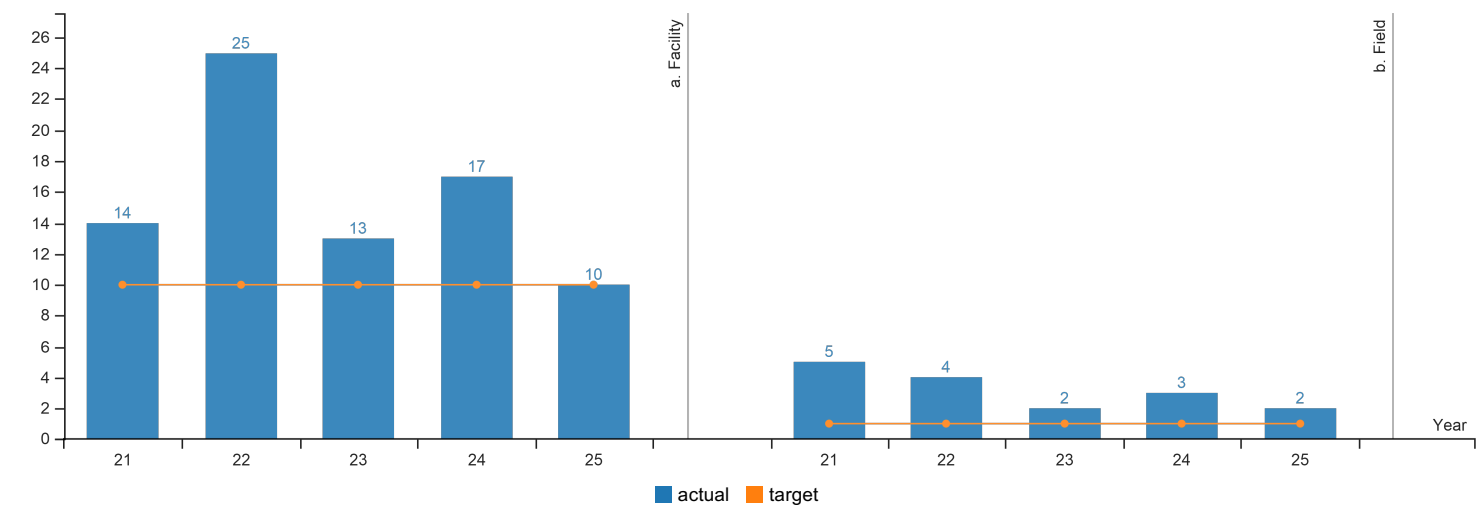
Actions: No action items are identified because this goal has been met.

(4B) In the 2021 legislative session, SB 710 was passed, prohibiting the use of many types of physical restraints in most residential programs, including those serving youth with severe mental health challenges. As a result, few OYA residential programs allow staff to use physical interventions to manage youth behavior, which may explain the absence of staff-to-youth injuries. Programs

emphasize verbal de-escalation, with physical intervention used only as a last resort. Additionally, providers offer their staff training and guidance, supported by policies and procedures, to safely manage youth behavior.

Actions: No action items are identified because this goal has been met.

KPM #5	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Facility					
Actual	14	25	13	17	10
Target	10	10	10	10	10
b. Field					
Actual	5	4	2	3	2
Target	1	1	1	1	1

How Are We Doing

(5a) The agency met the target for 2025. While there were ten incidents of suicidal behavior in OYA facilities, this is a decrease from FY 2024 and is the lowest number of incidents in the last five years.

(5b) The agency did not meet the 2025 target. Suicidal behavior incidents decreased from 3 in FY 2024 to 2 in FY 2025; however, we exceeded the target of 1 or fewer incidents.

Factors Affecting Results

(5A) Youth placed in Close Custody facilities are at an increased risk for suicidal behavior. Risk of suicidal behavior increases for youth who have a history of substance abuse, mental illness, trauma, suicidal behavior, and who are placed in a restrictive environment and separated from their community support systems.

OYA assesses for suicidality at intake and a reassessment cadence is determined based on the risk level identified in the initial assessment. Risk level is also evaluated anytime there is suicidal ideation or behavior. OYA has a policy that aligns supervision and intervention with each youth’s risk level and sets communication expectations for the living unit

Actions: No action items are identified because this goal has been met.

(5B) Policy outlines requirements for assessing suicidality throughout a youth’s commitment to OYA. These requirements include determining when a mental health evaluation and suicide risk

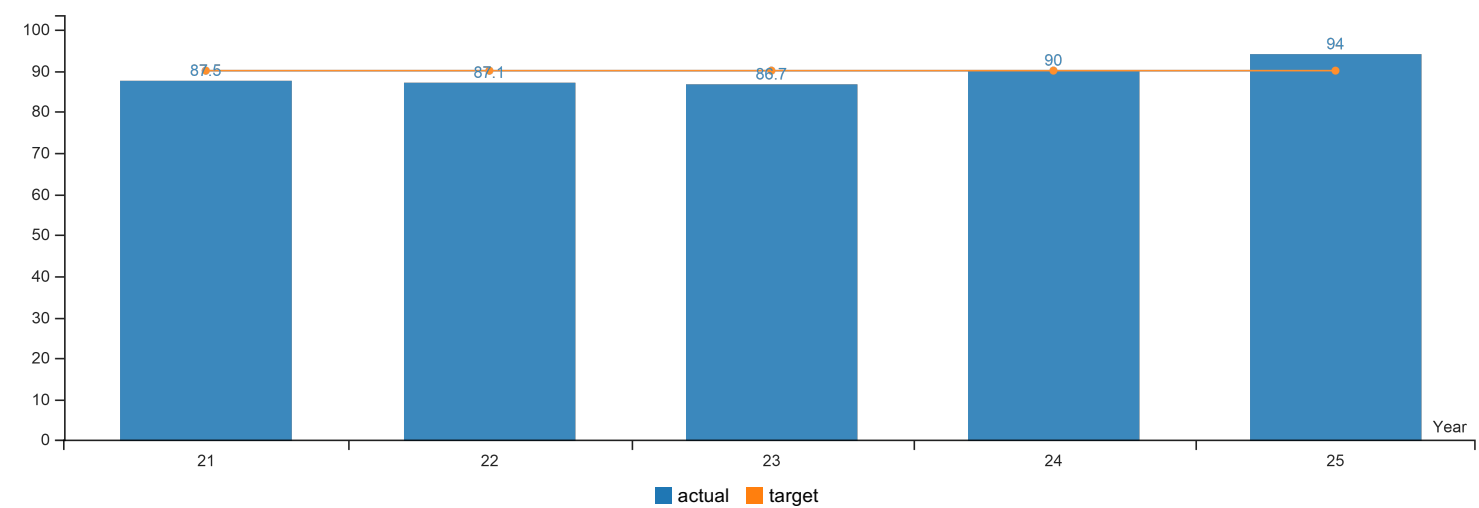
assessment should occur, consulting with mental health staff to identify appropriate safety interventions and accessing crisis services when there is an immediate risk of lethal self-harm/suicidal behavior. In addition, suicide risk levels are reassessed during transitions to community or secure placements.

In addition, contracted programs are required to have suicide prevention policies and procedures including how the program will respond when a youth exhibits self-injurious/self-harm suicidal behavior. OYA certified foster care providers are required to implement suicide prevention techniques and additional reporting requirements per Oregon Administrative Rule.

Actions: OYA remains focused on youth safety and suicide prevention, including a recent review of its "Suicide Prevention in the Community" policy with staff. OYA provides Question, Persuade, and Refer (QPR) training every two years to teach professionals how to identify situational and behavioral warning signs of suicide and connect youth to appropriate resources. In addition, OYA is pursuing a new training program that incorporates cultural awareness into understanding suicide risk. Additionally, OYA has also increased its efforts to connect all youth with the Oregon Health Plan and other services when they are eligible, so the youths' care and treatment are not disrupted due to service coverage lapses.

KPM #6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Intake Assessments					
Actual	87.50%	87.10%	86.70%	90%	94%
Target	90%	90%	90%	90%	90%

How Are We Doing

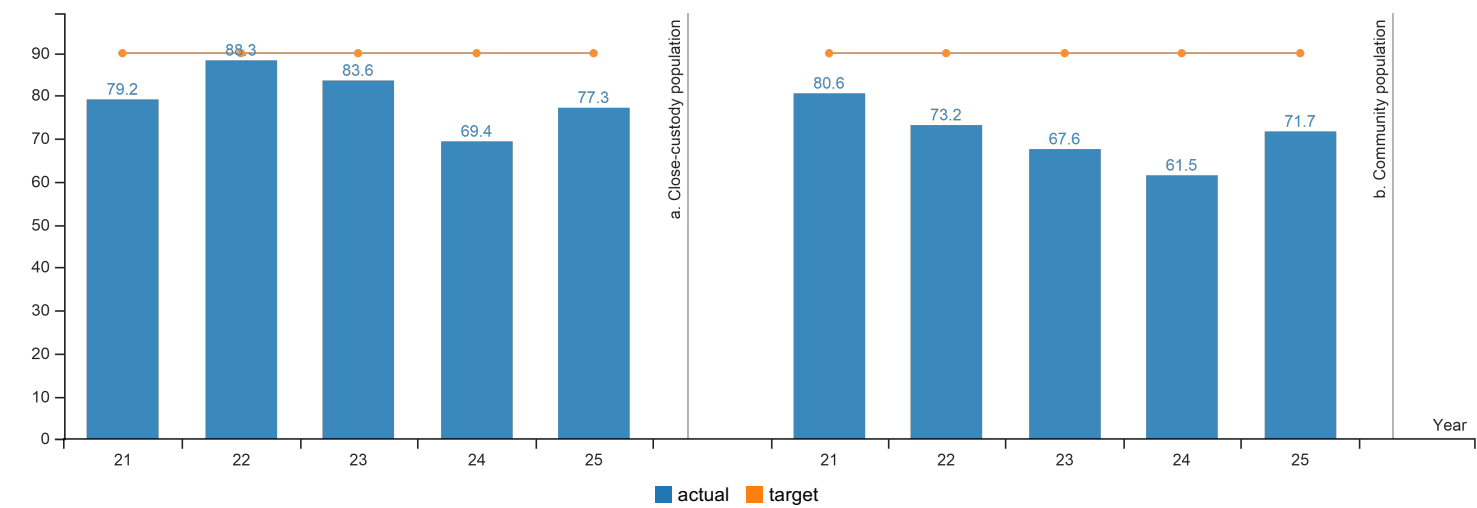
The agency met the target for 2025. In FY 2025, 94% of the youth received an OYA Risk/Needs Assessment within 30 days of commitment or admission, which is a 4% increase from last year.

Factors Affecting Results

Sustained quality management and coaching efforts have provided additional support to case managers in completing assessments in a timely and consistent manner.

Actions: No action items are identified because this goal has been met.

KPM #7	CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Close-custody population					
Actual	79.20%	88.30%	83.60%	69.40%	77.30%
Target	90%	90%	90%	90%	90%
b. Community population					
Actual	80.60%	73.20%	67.60%	61.50%	71.70%
Target	90%	90%	90%	90%	90%

How Are We Doing

(7A) The agency did not meet the target for 2025. Although, the percentage of youth with active, and up to date case plans increased from last year by nearly 8%.

(7B) The agency did not meet its 2025 target of 90% for this measure. However, performance improved from 61.5% last year to 71.7% this year, by over 10%.

Factors Affecting Results

(7A) The current case plan process is cumbersome and not user-friendly, requiring multiple reviews and ratings every 90 days, which may affect timely completion.

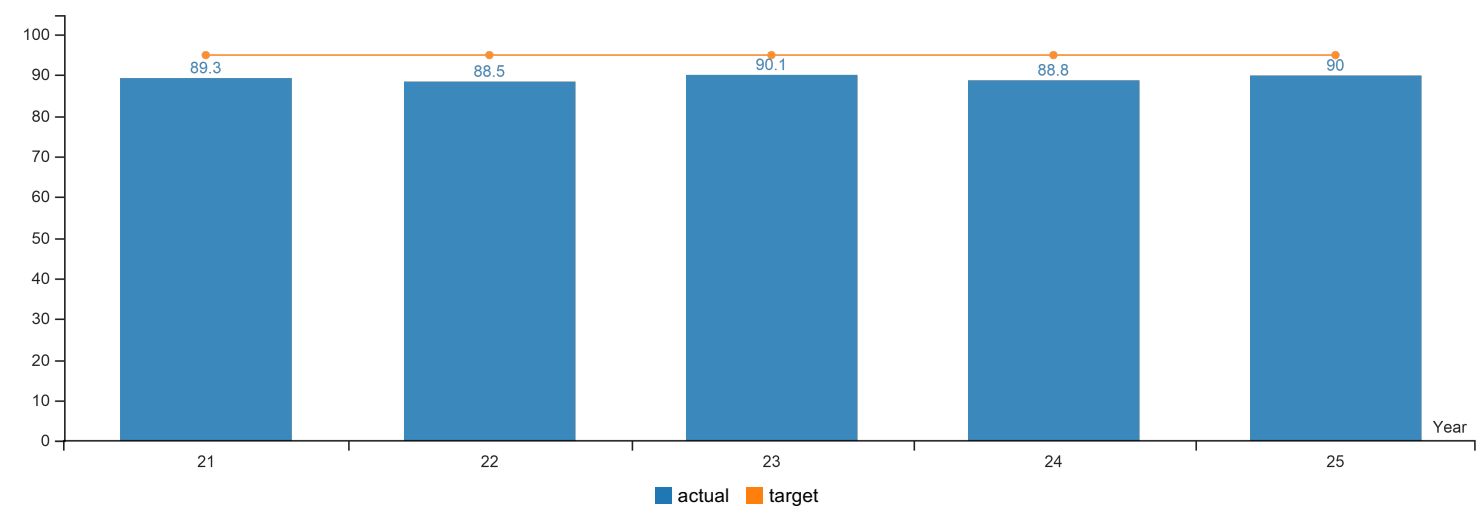
Actions: OYA is currently enhancing the case management process, which will include additional training, clearer expectations, and quality management to ensure completion of the case plan. Training on the new process will begin in early 2026.

(7B) The current case plan process is cumbersome and not user-friendly, requiring multiple reviews and ratings every 90 days, which may affect timely completion.

Actions: OYA is in the process of enhancing the current case management process. This process will provide additional training, clearer expectations, and strengthened quality management to support timely completion of case plans. Training on the new process will begin in early 2026.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Education Services					
Actual	89.30%	88.50%	90.10%	88.80%	90%
Target	95%	95%	95%	95%	95%

How Are We Doing

The agency did not meet the 2025 target, although there was a slight increase compared to last year.

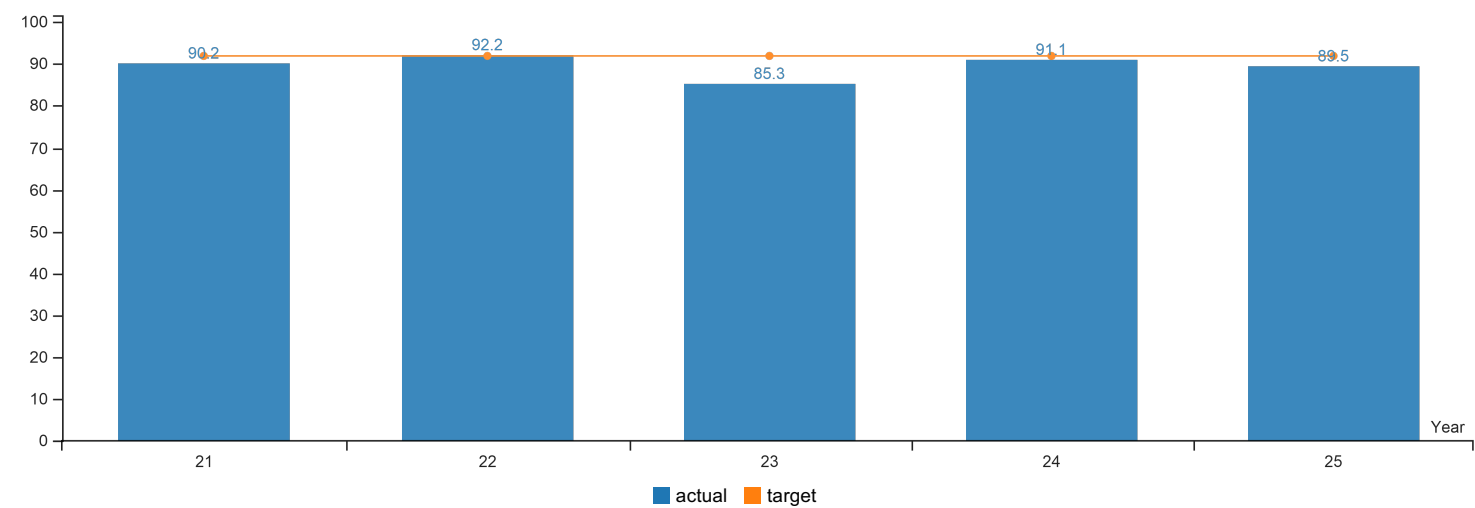
Factors Affecting Results

Timely access to education records can be inconsistent due to the Family Educational Rights and Privacy Act (FERPA), which grants parents and students rights to access and control the disclosure of records. Under current law, families retain educational rights even when the court designates OYA as the legal guardian of a youth. As a result, schools require a signed release of information from a parent before educational documents can be shared delaying timely response to youth’s individual educational needs.

Actions: OYA wants to begin exploring the ability to develop a standard FERPA-compliant release of information form and pursue policy changes that would make this document a routine part of the intake process when a youth enters OYA custody.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Metric Value					
Actual	90.20%	92.20%	85.30%	91.10%	89.50%
Target	92%	92%	92%	92%	92%

How Are We Doing

The agency did not meet the 2025 target. This year, 89.5% of youth received transition services in accordance with their case plan, a slight decline from last year and just below the 92% target.

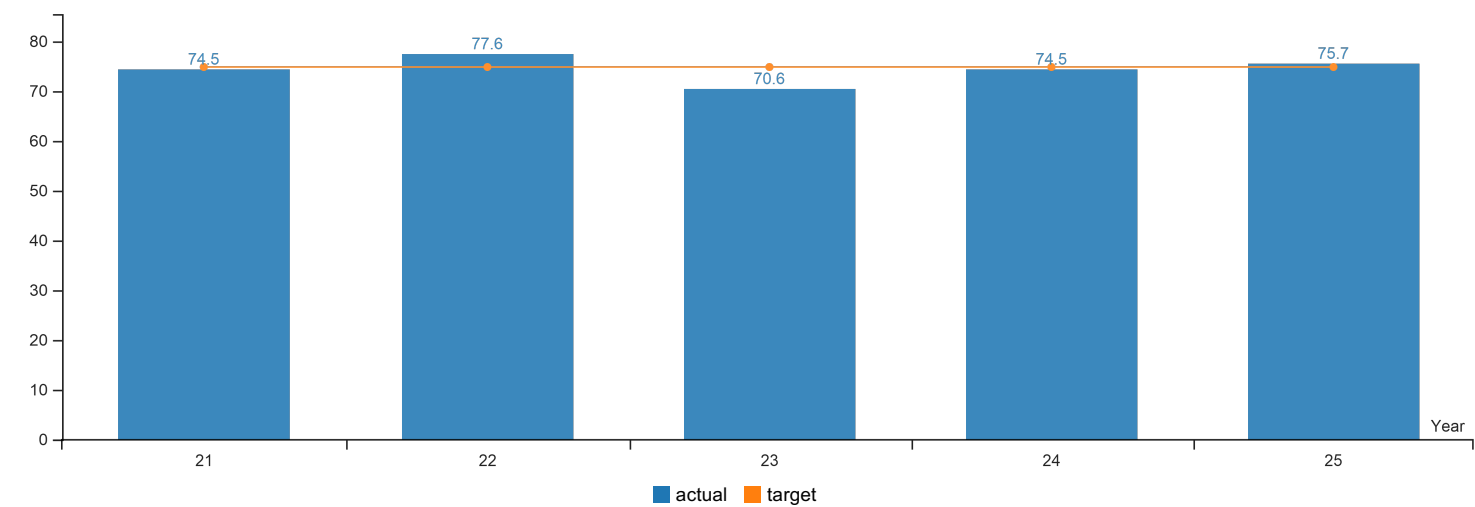
Factors Affecting Results

In early 2024, Community Services fully implemented an enhanced transition planning process emphasizing collaboration with youth and families, youth-driven goals, and a checklist to clearly identify required services and supports. Inconsistencies may reflect the need for additional coaching, workflow changes, and clarification of roles between field and facility case managers.

Actions: Monthly quality management checks provide ongoing opportunities for coaching, and process adjustments to support compliance and overall quality improvement. In addition, efforts are underway to refine how this goal is measured so it more accurately reflects the work being done

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
School and Work Engagement					
Actual	74.50%	77.60%	70.60%	74.50%	75.70%
Target	75%	75%	75%	75%	75%

How Are We Doing

The agency met its 2025 target. In FY 2025, 75.7% of youth were engaged in school, work, or both within 30 days of placement slightly higher than the 75% target.

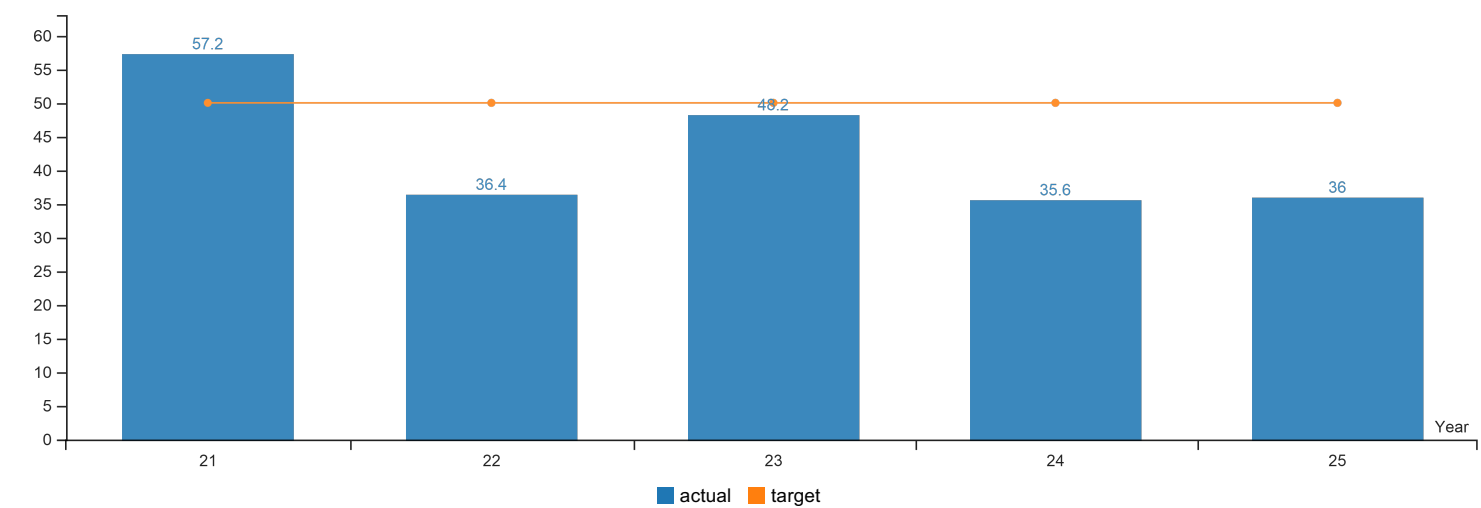
Factors Affecting Results

Transition to a community-based school can be delayed due to restricted access to educational records. As mentioned previously, FERPA requires parental release, even when OYA is the legal guardian often delaying the youth’s entry into school. Timeliness of available information around education records and coordination between the school and case managers may be impacting these numbers.

Actions: No action items are identified because this goal has been met.

KPM #11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Restitution Paid					
Actual	57.20%	36.40%	48.20%	35.60%	36%
Target	50%	50%	50%	50%	50%

How Are We Doing

The agency did not meet its 2025 target. However, performance showed a slight increase from 35.6% in FY 2024 to 36% in FY 2025.

Factors Affecting Results

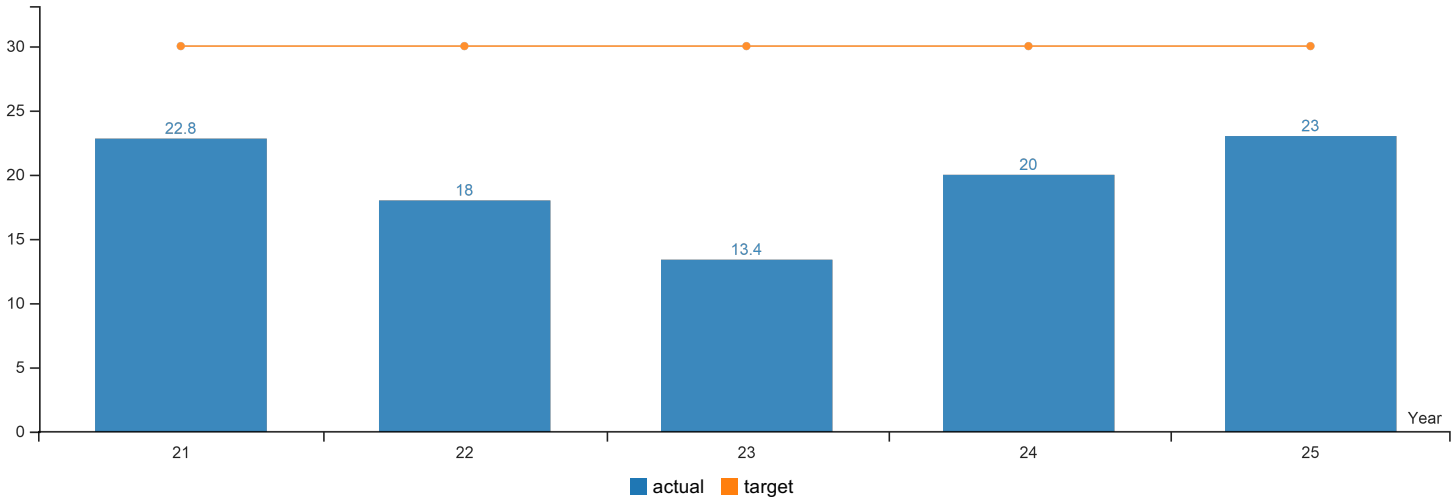
This KPM relies on JJIS for reporting, although the Oregon Judicial Department’s (OJD) Odyssey data system is the official record. A factor that continues to impact this measure is that it only reflects information on restitution payments when the condition is closed in the JJIS system. Additionally, it only includes restitution orders of \$10,000 or less; larger orders are excluded as outliers. As a result, a relatively small number of youth with combined, large restitution orders can significantly affect payment rates.

In addition, youth in Close Custody facilities have limited opportunities to earn money. Those in community placements can seek employment or participate in work programs to make restitution payments, however employment options are often limited due to education and behavioral health service requirements.

Actions: Administrative staff in field offices track restitution payments through the Odyssey system, and restitution goals are monitored during case audits to support accurate records. OYA will continue discussions with OJD on a potential data interface between the modernized JJIS and their system.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
PAROLE RECIDIVISM					
Actual	22.80%	18%	13.40%	20%	23%
Target	30%	30%	30%	30%	30%

How Are We Doing

The agency met its 2025 target. Fewer than 30% of youth paroled from a correctional facility were adjudicated or convicted of a felony within 36 months, surpassing the goal.

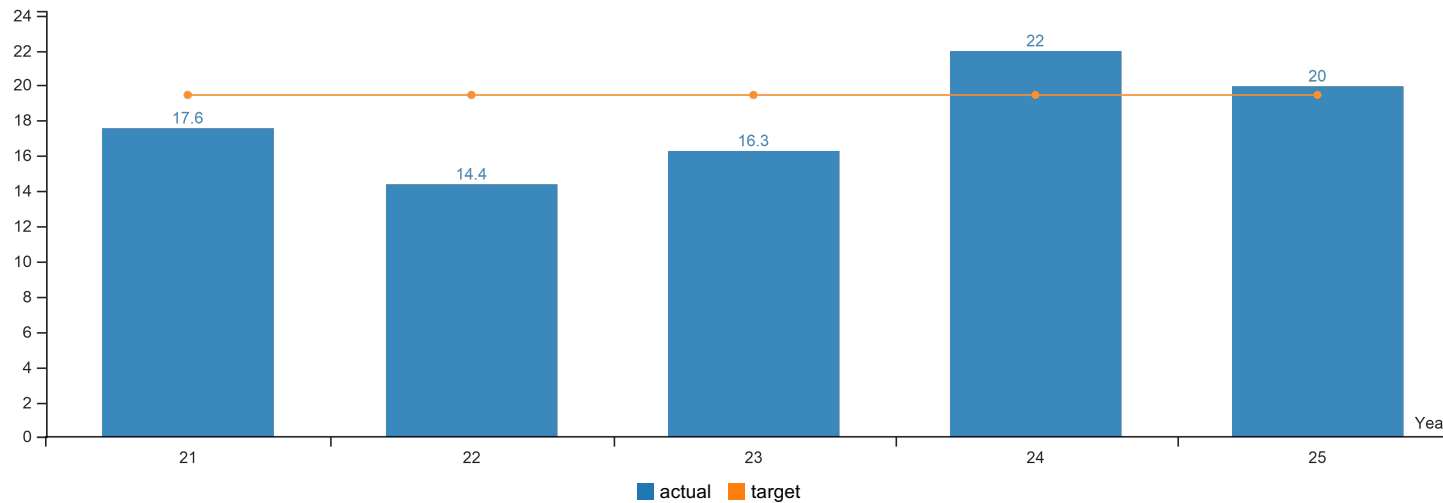
Factors Affecting Results

The agency continues to emphasize the use of standardized risk/needs assessments, targeted interventions, evidence-based curricula, and comprehensive transition planning with supervision. These practices align with best practices and are associated with positive outcomes for youth.

Actions: No action items are identified because this goal has been met.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
PROBATION RECIDIVISM					
Actual	17.60%	14.40%	16.30%	22%	20%
Target	19.50%	19.50%	19.50%	19.50%	19.50%

How Are We Doing

The agency narrowly missed its 2025 target, with recidivism for a felony among youth on probation at 20%, just 0.5% above the goal. Despite not meeting the target, this rate reflects an improvement over the previous year.

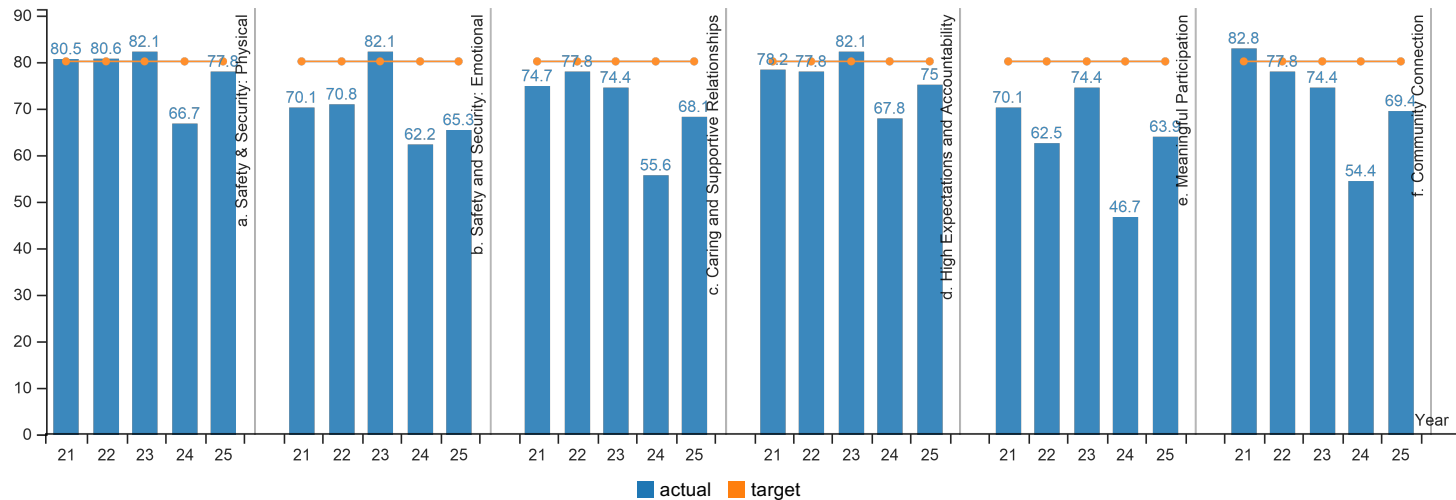
Factors Affecting Results

Rising mental health acuity among youth, combined with reduced availability and access to community-based services, may contribute to higher recidivism rates.

Actions: OYA maintains a focus on standardized risk and needs assessments, targeted interventions, and comprehensive transition planning and supervision in line with best practices.

The work of juvenile parole and probation officers is grounded in OYA's Developmental Approach to Parole and Probation, informed by research and best practices. OYA also continues to seek out additional service providers whose work is evidence based, to address the increasing needs of youth. In addition, youth can be connected with community-based mentors to offer additional guidance and support for youth success.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Safety & Security: Physical					
Actual	80.50%	80.60%	82.10%	66.70%	77.80%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	70.10%	70.80%	82.10%	62.20%	65.30%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	74.70%	77.80%	74.40%	55.60%	68.10%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	78.20%	77.80%	82.10%	67.80%	75%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	70.10%	62.50%	74.40%	46.70%	63.90%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	82.80%	77.80%	74.40%	54.40%	69.40%
Target	80%	80%	80%	80%	80%

How Are We Doing

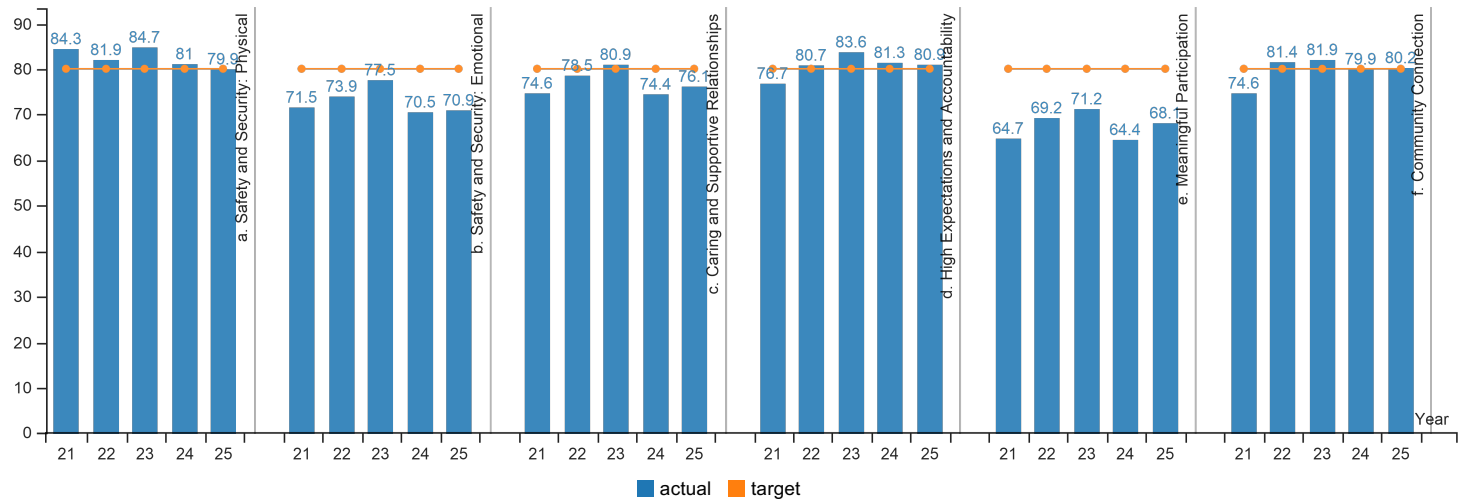
Although the target was not met, youth living independently or at home reported improved satisfaction across all six areas from last year.

Factors Affecting Results

This measure is based on responses from 37 youth living at home or independently. The improvement from FY 2024 may reflect the implementation of a more consistent, collaborative transition planning process centered on youth goals. In addition, a targeted policy review promoting consistency in practice may have further enhanced youth satisfaction scores.

Actions: Community Services reinforces the Positive Human Development and Developmental Approach to Parole and Probation through annual trainings and focused discussions during monthly team meetings, emphasizing integration of these concepts into daily work with youth and promoting more equitable and inclusive practices.

KPM #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
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Safety and Security: Physical					
Actual	84.30%	81.90%	84.70%	81%	79.90%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	71.50%	73.90%	77.50%	70.50%	70.90%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	74.60%	78.50%	80.90%	74.40%	76.10%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	76.70%	80.70%	83.60%	81.30%	80.90%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	64.70%	69.20%	71.20%	64.40%	68.10%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	74.60%	81.40%	81.90%	79.90%	80.20%
Target	80%	80%	80%	80%	80%

How Are We Doing

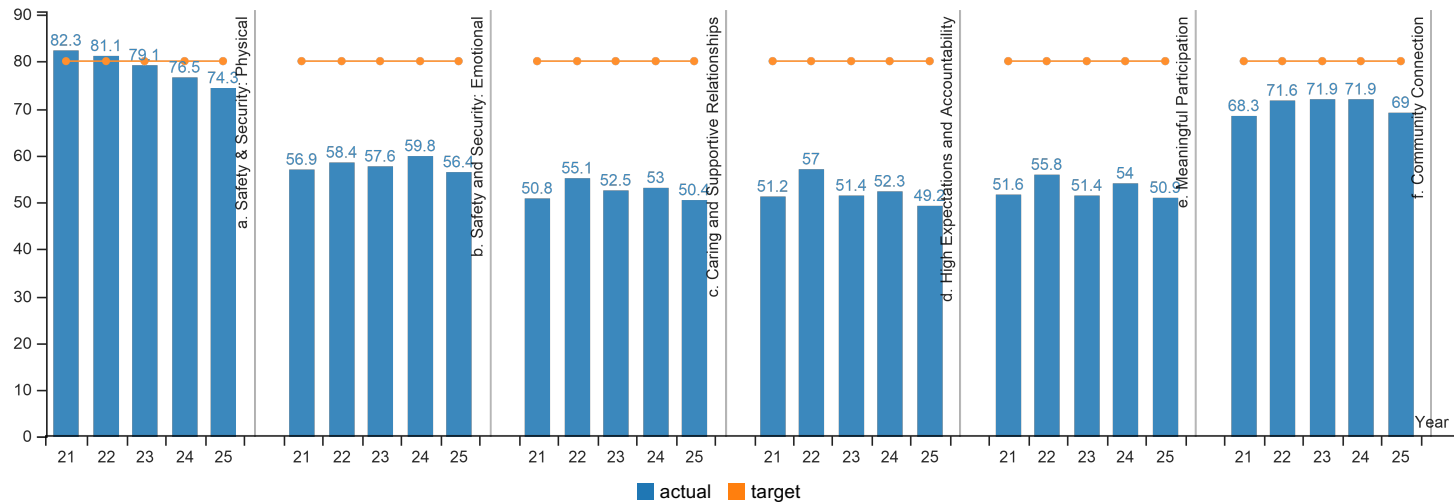
The agency did not meet its 2025 target. In FY 2025, youth in residential placements reported satisfaction levels below the 80% target on four of the six components.

Factors Affecting Results

Despite ongoing partnerships with residential programs aimed at being responsive to the needs of youth, managing caseloads with youth located across that state can be challenging and may be an area for improvement. Additionally, concerns related to lawsuits involving OYA and practices of the Professional Standards Office may have contributed to lower youth satisfaction scores, with media coverage and ongoing investigations likely influencing perceptions.

Actions: Community Services promotes the Positive Human Development and Developmental Approach to Parole and Probation through annual refresher trainings and focused discussions in monthly team meetings, emphasizing practical integration of these concepts into daily interactions with youth. To further support OYA's commitment to positive customer service, the agency can partner with residential programs to identify ways to improve youth satisfaction.

KPM #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
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Safety & Security: Physical					
Actual	82.30%	81.10%	79.10%	76.50%	74.30%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	56.90%	58.40%	57.60%	59.80%	56.40%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	50.80%	55.10%	52.50%	53%	50.40%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	51.20%	57%	51.40%	52.30%	49.20%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	51.60%	55.80%	51.40%	54%	50.90%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	68.30%	71.60%	71.90%	71.90%	69%
Target	80%	80%	80%	80%	80%

How Are We Doing

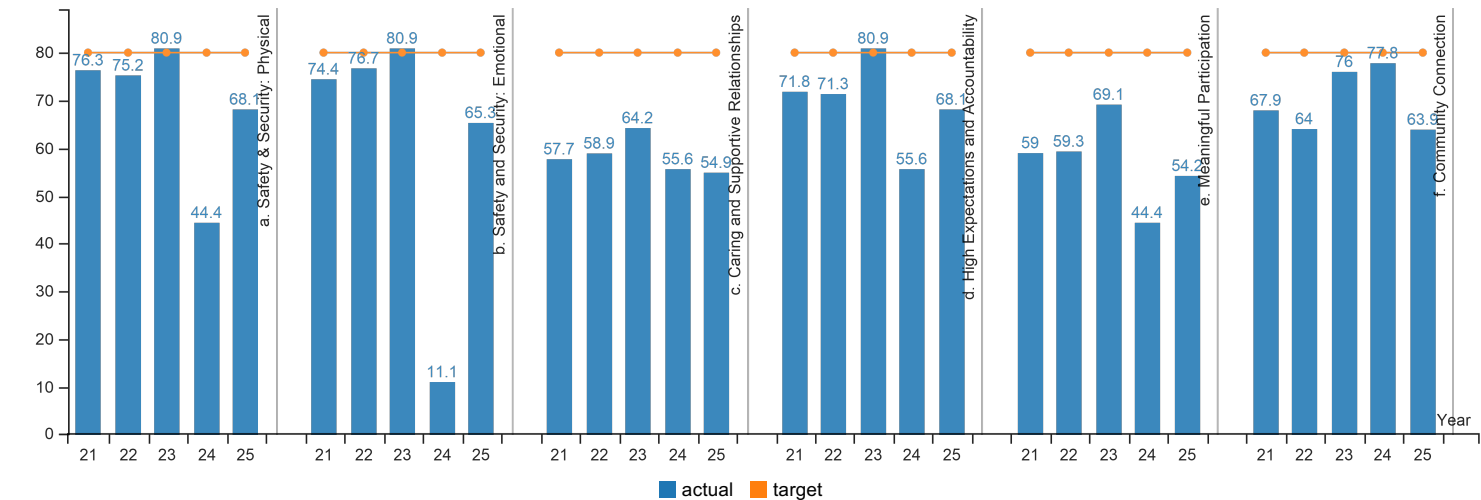
The agency did not meet the target for 2025 with decreases in all areas.

Factors Affecting Results

This measure is based on responses from 378 youth in close custody. This survey is completed as part of the semi-annual Performance-based Standards review. Participation is voluntary and encouraged. While staffing shortages have improved over the last year, the effects of the staffing crisis have had lasting effects on morale, impacts interactions with youth. Additionally, recent issues related to lawsuits involving OYA and practices of the Professional Standards Office, along with media coverage and ongoing investigations, may have contributed to lower youth satisfaction scores.

Actions: As staffing levels continue to improve, OYA expects these numbers to rise as more engagement opportunities become available. In addition, Facility Services will continue refining the implementation and monitoring of Fundamental Practices to enhance operational knowledge on running a safe and stable living unit, positive youth engagement and building community within the living unit.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Safety & Security: Physical					
Actual	76.30%	75.20%	80.90%	44.40%	68.10%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	74.40%	76.70%	80.90%	11.10%	65.30%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	57.70%	58.90%	64.20%	55.60%	54.90%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	71.80%	71.30%	80.90%	55.60%	68.10%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	59%	59.30%	69.10%	44.40%	54.20%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	67.90%	64%	76%	77.80%	63.90%
Target	80%	80%	80%	80%	80%

How Are We Doing

The agency did not meet the 2025 target; satisfaction levels increased on four of the six components but decreased on two.

Factors Affecting Results

This measure reflects responses from 72 family members of youth served by OYA. To improve response rates, OYA implemented a series of targeted strategies to improve our customer service metrics. Key improvements included simplifying survey content, broadening our communication outreach, and leveraging mobile platforms to enhance accessibility and engagement.

Additionally, factors such as recent lawsuits involving OYA, questions regarding Professional Standards Office practices, media attention, and ongoing investigations may have impacted satisfaction scores.

Actions: OYA continues to look for ways to better serve families and provide them beneficial services and information. The Office of Inclusion and Intercultural Relations oversees the agency's family engagement services and is actively seeking ways to strengthen collaboration with families. This year, the office is developing an orientation video for families with youth in OYA facilities expanding access by providing families with additional opportunities to receive the material. The video will be available in English and Spanish, with the potential to add other languages as needed. To further strengthen communication, OYA will continue to provides families with regular email updates on relevant news, activities and initiatives. OYA's Family Advisory Council also serves an additional resource to identify how we can better serve families.

In addition, Governor Kotek has appointed KO Berger as OYA's first-ever Youth & Family Advocate; an action we believe will meaningfully improve our results on the family customer-service survey.



Appendix A: Special Reports

A.6 Audit Response Report

2027 - 2029

OYA Audits Response Report - August 2026

Ongoing Audit Work

One Secretary of State (SOS) performance audit involving the Oregon Youth Authority is currently in progress, focused on parole and probation services in the Community Services Program. The Audits Division has completed scoping meetings with internal staff and county partners and narrowed the scope to youth safety. They are now developing the audit objectives, scope definition, and methodology. OYA has provided access to all essential systems and resources to support the audit work. OYA will also be included in the SOS annual statewide financial audit for fiscal year 2026 beginning this fall.

Completed Audits as of August 2026

The Audits Division recently completed a performance audit of language access practices in close custody intake processes at the Department of Corrections and OYA. The audit reviewed 2023-25 data, training, communications, and policies. Findings emphasized the need for stronger early identification of language needs, improved healthcare-specific language access processes, more reliable internal communication and data practices, and better integration of language accessibility into agency structures, including designated coordinators and a clear framework for translating key documents.

Status of Agency Responses and Action Plans

OYA agreed with all nine recommendations made. A summary of the recommendations, responses, and target dates is provided below.

Recommendation		Response	Target Date
1	Place visible signage in key locations to support early identification, such as “I Speak” signage and notice of available language services.	OYA will post signage describing availability of language assistance services in youth intake areas at Oak Creek and MacLaren Youth Correctional Facilities.	9/1/2026
2	Document how and when staff should communicate the language needs of people in custody, including key points of contact and processes to inform staff outside of multidisciplinary teams.	OYA will develop and document a standard process for communicating the language-access needs of youth and, when required, their families.	10/31/2026
3	Train healthcare employees, including Qualified Mental Health Providers, to ensure they comply with language access requirements.	OYA Health Services will develop and assign Workday-based training to healthcare employees, including Qualified Mental Health Providers.	12/31/2026
4	Ensure electronic systems capture information about language needs and interpreter usage in healthcare settings.	OYA will collaborate with our contracted electronic health record vendor to develop and implement mandatory data fields to capture language access needs, assistance provided, and whether a qualified interpreter was used.	1/31/2027

OYA Audits Response Report - August 2026

	Recommendation	Response	Target Date
5	Document, regularly update, and periodically review policies that include how staff identify language supports, coordinate interpretation and translation of materials, compliance with state requirements regarding interpreters in healthcare, and standards to control costs and quality of contractors who provide interpretation or translation services.	OYA maintains an established policy-management system requiring every agency policy to be reviewed at least once every two years. OYA will identify any policy gaps requiring action before the regularly scheduled review date and prioritize interim revisions when necessary to address legal, healthcare, safety, or operational risks.	10/31/2026
6	Designate staff to monitor whether language needs are identified and met for each person in custody, and their family when required, including those who are deaf or hard of hearing and those who speak some English but may need an interpreter in more technical or complex settings.	OYA primary case managers will monitor each youth's identified language access needs throughout the youth's case. The needs will be reviewed at least every 90 days through established assessment processes.	8/31/2026
7	Train staff and managers who work directly with people with LEP how to identify language needs, access and provide the necessary language assistance services, work with interpreters, request document translations, and track the use of language assistance services.	OYA Development Services will develop and assign Workday-based training to staff and managers whose responsibilities include providing or overseeing direct services to youth and families with language-access needs.	12/31/2026
8	Ensure information is captured about language needs and interpreter usage for people in custody, and their families when required, in a way that allows staff to find the information, including mandatory fields for LEP status, languages spoken or signed, and the preferred language for written communication.	OYA will develop a standardized language-access questionnaire at the Oak Creek and MacLaren Youth Correctional Facilities that gathers all the listed information.	12/31/2026

OYA Audits Response Report - August 2026

Recommendation		Response	Target Date
9	Use data about current and changing language access needs, resource allocation, and compliance with relevant requirements to make system-wide improvements.	OYA Office of Inclusion and Intercultural Relations Office will use the OYA IMPACT review (monthly performance management) to strengthen its analysis and use of language-access data to inform necessary practice changes.	10/31/2026

The full audit report and OYA's formal responses are available on the Oregon Secretary of State website: [Department of Corrections & Oregon Youth Authority Youth and Adults in Close-Custody Correctional Facilities Need Better Language Supports](#).

Funding Impacts in the Agency Request Budget (ARB)

No new or enhanced funding or savings are included in the agency's Base Budget or ARB as a direct result of implementing the audit recommendations. All planned actions will be completed using existing resources.

Policy Packages in the ARB Related to Audit Findings

OYA did not include any policy packages in the ARB specifically tied to this audit's recommendations. The agency will resolve all findings through existing staffing, operational improvements, internal policy updates, enhanced training, and improved data-tracking processes.



Appendix A: Special Reports

A.7 Affirmative Action Plan

2027 - 2029



2027-29

Oregon Youth Authority Affirmative Action Plan

Oregon Youth Authority
530 Center Street NE, Suite 500
Salem, OR 97301-3777



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Plan Overview

Oregon Youth Authority's (OYA) Affirmative Action Plan (AAP) is a critical part of the agency's broader commitment to diversity, equity and inclusion (DEI). Per our agency 2026 diversity and inclusion statement (see Appendix A), equity is central to our responsibility not only as an Oregon State agency, but also to understanding differences in OYA youth and staff experiences, identifying disparities and taking meaningful action to improve agency outcomes.

OYA intentionally centers racial equity within its broader DEI work because of the racial disparities experienced by youth and staff, as well as the disproportionate representation of youth of color within the juvenile justice system.

OYA's AAP is one component of the agency's larger efforts to create a diverse workforce and equitable and inclusive employment efforts and outcomes. As this work continues to evolve, the AAP, DEI Plan, and agency Strategic Plan continue to complement and reinforce one another.

Affirmative Action Policy

See Appendix B

Agency Overview

As part of Oregon's juvenile justice system, Oregon Youth Authority holds youth accountable and provides them with opportunities for reformation in safe environments, whether they are in the community or inside secure facilities.

We are responsible for youth aged 12 to 24 who commit crimes before age 18. We serve youth who are unsuccessful at the county level, who need more services than the county can provide, or who commit very serious crimes.

We provide youth with treatment, education, and other guidance to help them take responsibility for their behavior and learn key skills, such as decision-making, managing emotions, and resolving conflict. We do this in safe, supportive environments that will help them become responsible, community-minded citizens.

Mission

The mission of OYA is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

Vision

The vision defines where OYA is going.

OYA has a strong, stable foundation where youth are supported, accountable, and have real opportunities to thrive and rewrite their own story; where staff have the clarity and support to do their best work.

Values

Integrity, accountability, professionalism, and respect.

Equity Framework

OYA recognizes that while all youth deserve the opportunity to achieve positive outcomes, not all youth experience our system in the same way. Historic and systemic inequities have contributed to disparities, including the disproportionate representation and disparate outcomes experienced by youth of color. OYA uses disaggregated data to identify disparities, understand barriers, and implement targeted strategies that promote equitable access, treatment, and outcomes while maintaining shared expectations and goals for every youth. We also recognize that youth experience our system differently based on intersecting factors such as race, ethnicity, gender, disability, geography, language access, and other aspects of identity and lived experience.

Diversity, Equity, and Inclusion

Racial disparities appear at virtually every point of the juvenile justice system, from first contact with law enforcement to time spent in a correctional facility. While OYA is only one part of this system, we play a critical role in addressing the historical and systemic inequities that it perpetuates. To successfully fulfill our mission, we must ensure that we meet the needs of all youth and communities. This requires intentional inclusion and culturally responsive support.

We are focused on youth of color and work to center race in everything we do. Youth of color are disproportionately represented in the juvenile justice system and at OYA. Our job is to stop that harm and begin to repair it. OYA has decision points within our control that must be consistently monitored to prevent and address bias.

OYA's Strategic Plan and Diversity, Equity, and Inclusion Priorities

OYA understands that recognizing inequities is not enough. We are committed to operationalizing DEI goals because our youth and communities deserve better than the disparate systems they have been handed. These priorities are just some of the vehicles we use to meet our Strategic Plan goals. By embedding equity and inclusion practices throughout our agency plan, we ensure this becomes part of our processes and not extra work or a siloed endeavor. Affirmative Action work is a critical part of fulfilling our

Strategic Plan and equity goals; recruiting and hiring employees who reflect the diverse backgrounds of the youth and communities we work with.

Current Plan

Our 2026-2028 Strategic Plan supports the same overarching goals within the 2027-2029 Affirmative Action plan. However, we are working to operationalize these further by focusing on strategic priorities. These are listed below with examples of the DEI Team's areas of work where they support Human Resource's Affirmative Action implementation efforts.

- **STRATEGIC PRIORITY 1: SAFE, SECURE, AND PREDICTABLE OPERATIONS.**
Supporting culturally responsive staff engagement and communications from job posting to hiring.
- **STRATEGIC PRIORITY 2: ACCOUNTABILITY THROUGH IMPACT**
Tracking disparities and changing our practices to support equitable employment practices and positive outcomes. (See IMPACT Review summary below)
- **STRATEGIC PRIORITY 3: BEHAVIORAL HEALTH STRATEGY**
All youth, community members, and staff benefit from trauma informed care. This practice tailors the information and approach to the diverse backgrounds and experiences of those who are impacted. Training materials, onboarding, and even job postings are reviewed carefully to consider potential impacts.
- **STRATEGIC PRIORITY 4: STRONG BUSINESS FUNDAMENTALS**
Building infrastructure and developing decision-making checkpoints to remove bias from the candidate selection and hiring processes. See Hiring and Retention Practices below and following Equitable Hiring Practices updates.

The DEI department has been in close collaboration with our HR team and our Affirmative Action (AA) representative. While our DEI plan and AA plan are separate, you will notice that these two plans complement each other and reinforce the amount of work the agency has put in to ensure equity is central to our hiring and retention efforts.

DEI Strategic Team

Provides:

- Equity analysis and consultation
- Identification of systemic barriers

- Support in developing equitable hiring and employment practices
- Structured decision-making/bias mitigation strategies
- Training and technical assistance
- Analysis of disaggregated data and disparities
- Strategic recommendations for systemic change

Agency Leadership

Responsible for:

- Implementing strategies within their program areas
- Reviewing relevant workforce disparities
- Addressing identified barriers
- Participating in accountability and progress monitoring

They provide strategic equity planning, engagement strategies, and DEI coordination to ensure alignment across the agency. Here are the areas of work where Diversity, Equity, and Inclusion supports Human Resources in their work, addressing barriers to address bias and inequities throughout hiring and employment with OYA.

Agency Actions

IMPACT Review and implementation of Equitable Hiring Practices are where the DEI Team and Agency Leadership work with Human Resources to support the tracking implementation of Affirmative Action practices.

IMPACT Review

Outcomes are monitored using the agency's monthly Insight, Measure, Performance, Accountability, Continuous improvement, Transparency (IMPACT) reviews. During the reviews, disaggregated data is reported to the Executive Leadership Team who work with the division to understand impact and implement systemic changes like interviewing practice, greater diversity of candidate pools, or hiring and separation data for staff color. The DEI team reviews all submitted data and recommendations are shared with Executive Leadership by the DEI Strategic Manager.

Equitable Hiring Practices

Equitable and inclusive processes and accountability measures are essential to rebuilding trust with youth, families, and community members impacted by OYA's work. Transparent and unbiased hiring signals OYA's commitment to racial equity and to creating safer, more supportive environments for both staff and youth. Feedback gathered through these processes has highlighted the need for clearer and more

consistent policies, protocols, and accountability measures to support equitable hiring across the agency.

Our approaches, the DEI Team & Agency Leadership, support the day-to-day work of Human Resources. This plan demonstrates HR's work and how current infrastructure and data helps us to identify disparities and barriers. We are developing intentional strategies to improve equitable employment opportunities, and measurements to help us to understand if these actions are making a difference.

Workforce

We need to do more to make sure the people who work with our youth reflect them demographically. Research tells us that having role models and adults who youth can relate to makes a big difference in their development and success.

Action steps include:

Defining and implementing equitable hiring practices, recruiting, onboarding, and training;

Improving workplace culture to retain staff; and

Focusing on workforce development via promotion, training, and leadership development.

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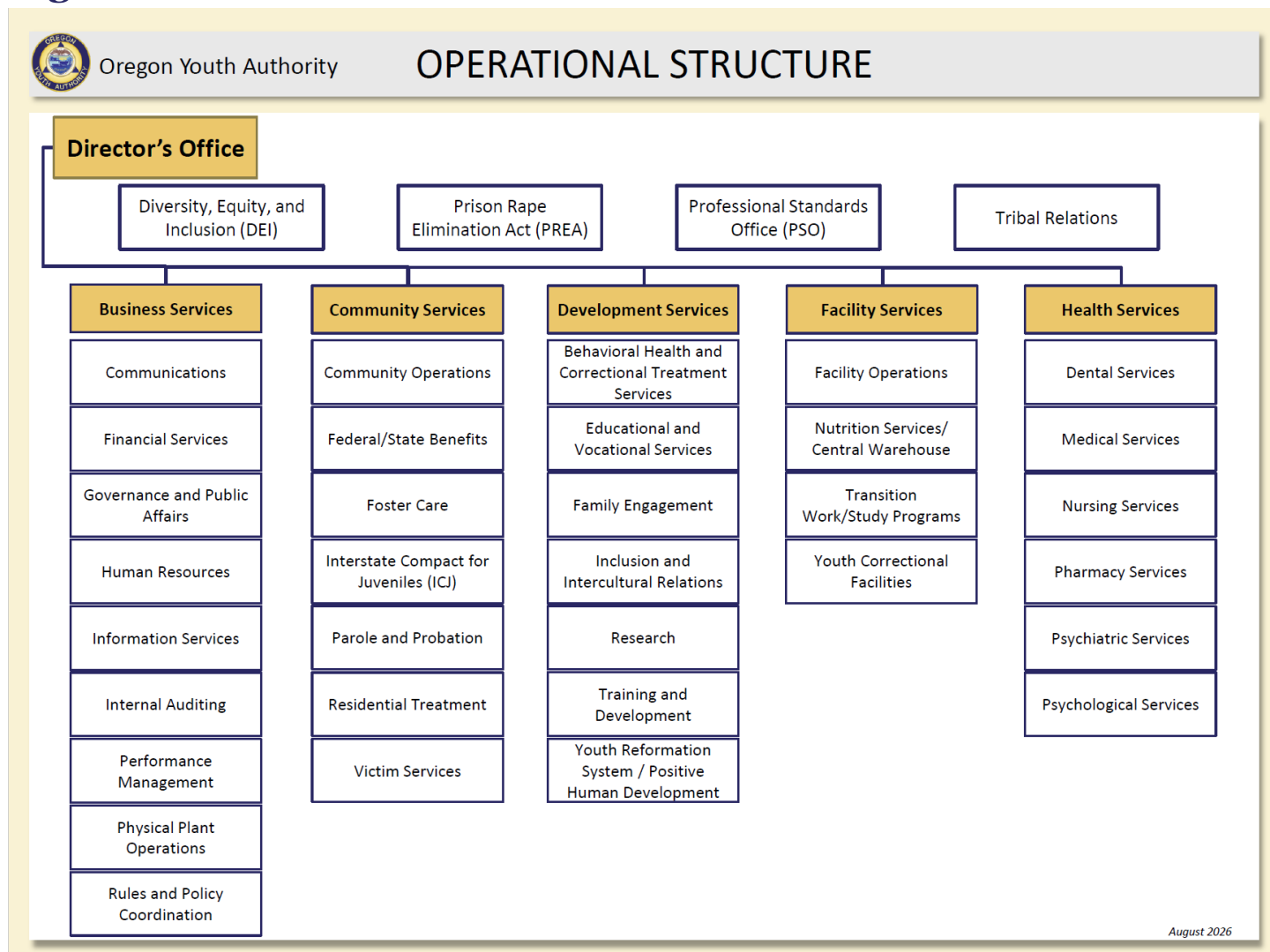
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Organizational Chart



Divisions

Director's Office

The Director's Office provides leadership for all agency operations, including:

- Diversity, Equity, and Inclusion strategic management: This includes a DEI Strategic Manager, DEI Engagement Specialist, and DEI Strategic Coordinator. This team collaborates with program leadership, staff, key agency partners, and advisory councils to create engagement in DEI and to develop and implement OYA's DEI plan recurringly. The team ensures that staff are provided with culturally appropriate services, works to empower staff, and

OYA Affirmative Action Plan 2027-29

examines data on OYA youth and staff to help remove inequities and ensure the agency is not creating new barriers in policies and programs.

- Prison Rape Elimination Act (PREA): Federal law requiring specific safety standards in our facilities, to ensure that all youth are safe from sexual abuse.
- Professional Standards
- Process Improvement
- Tribal Relations: OYA's Tribal Liaison/Native American Programs Coordinator establishes and maintains collaborative relationships with Oregon's nine federally recognized tribes, federally recognized tribes throughout the U.S., tribal partners and communities, multiple state agencies, and community organizations. This person also develops and manages programs for Native American services in OYA's facilities and provides recommendations and resources for OYA residential and community placements.

Business Services

The Business Services division provides agency-wide support through these offices:

- Accounting
- Communications
- Governance & Public Affairs
- Budget & Procurement
- Human Resources
- Information Services
- Internal Auditing
- Juvenile Justice Information System Business Integration Team (JJIS BIT)
- Performance Management
- Physical Plant Operations
- Rules and Policy Coordination

In addition to managing internal information systems for the agency, Information Services provides technical support for Juvenile Justice Information System (JJIS), a statewide electronic information system administered for counties and the state by the Oregon Youth Authority. JJIS was established to promote public safety and youth accountability, by containing all youth information to provide data to support rehabilitation efforts.

Community Services

The Community Services division provides case management services for all youth placed in the legal and physical custody of OYA, whether adjudicated as juveniles or sentenced as adults. This division also provides state juvenile parole and probation supervision; oversees residential providers and foster care homes for youth in OYA's legal custody; provides all victim engagement services and oversees Social Security benefits, health insurance, and Medicaid services for youth.

Parole and Probation Services

The purpose of parole and probation services is to enhance public safety and youth reformation through:

- Supervision and monitoring of court-ordered conditions for youth in the community;
- Comprehensive case planning based on assessment of risk and needs, with services guided by principles of effective developmental intervention; and
- Partnerships with other juvenile justice agencies, service providers, victim advocates and families.

Case management begins with the development of a case plan, which includes a combination of supervision and services. These services continue until case termination.

Probation services include both out-of-home and in-home community-based supervision and treatment services.

Parole transition planning is initiated at the point of facility commitment. Services include supervision and transition services when the youth return to the community.

- Supervise and monitor compliance with court-ordered conditions of parole and probation;
- Administer the OYA Risk Needs Assessment (OYA RNA) and coordinate all other identified assessments through contracted providers;
- Develop and implement individual case plans with youth and family involvement;
- Coordinate resources that are selected and accessed based on the specific risk and needs of each youth to provide the necessary level of supervision and structure;
- Ensure services are gender, culturally, and linguistically appropriate;

OYA Affirmative Action Plan 2027-29

- Develop youth foster homes and community support services for youth who cannot remain at home;
- Determine and apply appropriate levels of graduated services and sanctions;
- Coordinate the quality assurance surveys at case termination;
- Work with local schools at release, and identify other aftercare resources to facilitate successful community reentry;
- Facilitate the role of the family in youth case planning;
- Ensure youth are accountable by coordinating and monitoring restitution, community service, and victim-specific activities; and
- Work in partnership with local juvenile departments to ensure coordination and efficiency of services.

Over the last several years, OYA Community Services has worked on the Developmental Approach to Parole and Probation (DAPP) to better support our youth and families. DAPP has an entire module on “Promoting a Just and Equitable OYA” that is centered on diversity, equity, and inclusion. DEI is woven through the rest of the DAPP modules, so no matter the subject, DEI is included.

OYA Foster Care

The purpose of OYA Foster Care is to recruit, train, certify, supervise, and manage OYA foster care providers and homes. This team supports the agency’s mission and culture of Positive Human Development by ensuring that foster care placements are safe and secure, provide caring and supportive relationships, promote high expectations and accountability, and provide opportunities for meaningful participation and community connection.

Because of the small number of youth placements in each home, foster care providers offer a unique opportunity to expand the diversity, equity and inclusion objectives of the agency. Foster care providers can be located in neighborhoods and communities across the state, and there is a meaningful result when over-represented and under-served communities are present among OYA’s foster care providers. Diversity among foster care providers offers youth a potential feeling of representation and safety, and it allows OYA’s foster care program to match youth to homes based on a number of issues (including culture) which can maximize each youth’s likelihood of being successful.

OYA Affirmative Action Plan 2027-29

Interstate Compact for Juveniles (ICJ)

The Interstate Compact for Juveniles (ICJ) is an agreement among states that governs the movement and supervision of adjudicated youth across jurisdictions. In addition, the ICJ provides the structure and framework for the return of youth who have run away or absconded across state boundaries. Fundamental to ICJ is the prevention of crime and protection of the public.

Youth Benefits Access Team (YBAT)

The OYA Youth Benefits Access Team coordinates with the Oregon Health Authority and local coordinated care organizations to ensure that youth in the OYA system have timely access to appropriate medical, dental, and mental health services. The team also works with Social Security to ensure youth continue to receive approved benefits or to apply for benefits for which the youth qualify.

Victim Engagement Program (VEP)

VEP provides meaningful access to trauma-informed and culturally responsive services to crime victims and survivors of youth committed to our agency. This team works closely with OYA Juvenile Parole and Probation Officer (JPPO) field staff and external partners like county and statewide victim advocacy programs to coordinate system engagement opportunities and service provision for crime victims and survivors.

Along with the VEP Manager, the team consists of a Victim Services Coordinator who focuses on the development, implementation, and coordination of victim services including victim-centered restorative justice programming, and a Victim Services Advocate who will provide core advocacy services including provision of victim rights information and assistance in requesting rights, crisis response, systems engagement and navigation, and other critical services that help support trauma recovery.

Community Resources Unit

OYA Community Resources unit ensures safe, effective community placements for youth by providing a consistent system of oversight to residential providers. During the last year, the agency has expanded services to youth of color by bringing on programs to support the diverse cultural needs of our youth. OYA also has a contract for Community Integration Services that is focused on supporting youth of color in Multnomah County. OYA is actively pursuing additional contracts with programs that can provide culturally specific services and support, both residential and community based.

OYA Affirmative Action Plan 2027-29

OYA Field Offices

Clackamas, Gilliam, Hood River, Sherman, & Wasco Counties 45 82 nd Drive, Suite 51B Gladstone, OR 97027	Josephine County 301 NW "F" Street Grants Pass, OR 97526	Marion & Polk Counties 2001 Front St. NE, Suite 110 Salem, OR 97301
Coos & Curry Counties 2348 Colorado Ave., Suite B North Bend, OR 97459	Klamath & Lake Counties 1900 Main Street, Suite C Klamath Falls, OR 97601	Multnomah County 1401 NE 68 th Ave. Portland, OR 97213
Crook County 267 NE Second St., Suite 202 Prineville, OR 97754	Lane County 115 West Eighth Ave., Suite 180 Eugene, OR 97401	Tillamook & Clatsop Counties 201 Laurel Ave. Tillamook, OR 97141
Deschutes, Grant, Harney, Jefferson, & Wheeler Counties 62910 OB Riley Road, Suite 204 Bend, OR 97703	Linn, Benton, Lincoln, & Yamhill Counties 4400 Lochner Road SE Albany, OR 97322	Umatilla, Morrow & Union Counties 200 SE Hailey Ave., Suite 304 Pendleton, OR 97801
Douglas County 1036 SE Douglas Ave., Room 9 Roseburg, OR 97470	Malheur, Baker, & Wallowa Counties 2411 SW 4 th Ave. Ontario, OR 97914	Washington & Columbia Counties 1600 SW Cedar Hills Blvd., Suite 100 Portland, OR 97225
Jackson County 609-West 10 th St. Medford, OR 97501		

Development Services

Development Services provides comprehensive support to help youth who need to grow into productive, crime-free adults while also strengthening staff skills and leading program development across the agency. By centering both youth and staff, the division fosters positive outcomes and continuous improvement.

The department includes:

- Treatment Services
- Education and Vocation
- the Office of Inclusion and Intercultural Relations
- Research & Evaluation
- the Youth Reformation System (YRS)
- Research & Evaluation
- the OYA Training Academy

The Office of Inclusion and Intercultural Relations (OIIR) is dedicated to developing, supporting, and providing culturally responsive and specific services to OYA youth, with a focus on youth from diverse backgrounds or marginalized populations. Their mission

is to foster the growth and development of youth through culturally responsive services and advocacy. The vision is for youth to gain cultural humility and positively contribute to their communities. OIIR's approach to working with youth is grounded in their core values of equity, collaboration, youth-centeredness, and cultural competence.

To ensure youth receive culturally appropriate services, OIIR collaborates with the youth, their families, staff, contractors, and volunteers to develop and deliver a range of programs. Additionally, OIIR provides interpretation and translation assistance to youth and families, supports youth empowerment programs, and coordinates speakers, educational presentations, and special events at OYA's close-custody facilities to celebrate diversity and enhance cross-cultural awareness. OIIR works with state, local, tribal, and foreign national governments, as well as community partners throughout the state. OIIR provides leadership, advocacy, and guiding principles to assist Oregon Youth Authority in its ongoing efforts to become a culturally responsive organization.

Facility Services

The Facility Services division oversees approximately 340 youth in OYA's five close-custody youth correctional facilities and four close-custody youth transitional facilities. Our facilities provide developmentally appropriate, trauma-informed, and evidence-based services designed to aid youths' developmental trajectory and assist them in desisting from crime. These services include crime-specific treatment and accountability; classroom education (high school and college); vocational education (certificate programs); job opportunities; cultural enrichment services; and skill-building (emotional regulation, problem-solving, conflict resolution).

Facility Services is committed to and is working toward measurable goals concerning diverse, inclusive, and equitable hiring practices. These include partnering with OYA's Diverse Workforce Recruiter to attract diverse applicant pools that match the diversity of the youth in care, to train 100% of hiring managers and interview panels on equitable hiring practices, and using OYA's Equity Guide, and to increase staff retention.

OYA's Youth Correctional Facilities

Youth correctional facilities provide the highest levels of security and structure within the OYA close-custody system. These facilities are located throughout the state and serve diverse populations. Services focus on cognitive and behavioral interventions and skill-building within a secure environment.

- Eastern Oregon Youth Correctional Facility, Burns (36 beds)
- MacLaren Youth Correctional Facility, Woodburn (188 beds)
- Oak Creek Youth Correctional Facility, Albany (42 beds)

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- Rogue Valley Youth Correctional Facility, Grants Pass (48 beds)
- Tillamook Youth Correctional Facility, Tillamook (32 beds)

OYA's Youth Transitional Facilities

Youth transitional facilities provide a bridge from the secure facilities to a community placement. They provide youth the opportunity to continue treatment, attend school, build vocational skills, work on supervised crews in the community, pay restitution to victims, and participate in community service projects. The goal is to instill in youth a work ethic, accountability, and responsibility.

- Camp Florence Youth Transitional Facility, Florence (16 beds)
- Camp Tillamook Youth Transitional Facility, Tillamook (16 beds)
- Camp Riverbend Youth Transitional Facility, La Grande (16 beds)
- Jackie Winters Transition Program, Albany (12 beds)

Health Services

Health Services recognizes that youth from underserved and marginalized populations may require more health care services in order to restore health due to lack of access to health care services while living in the community. We periodically survey youth, especially youth from marginalized populations, to ensure that health care services are being delivered in a respectful, culturally appropriate, and equitable manner. Health Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in eight of OYA's nine, statewide, close-custody facilities statewide in alignment with community standards of care.

Other services provided include:

- Management of acute and chronic medical illnesses and injuries;
- Mental health services;
- Dental services;
- Educating youth about how to manage their health;
- Oral hygiene instruction;
- Promoting healthy lifestyles and habits;
- Conducting health assessments of all youth upon intake to OYA;
- Providing medications for youth's health care conditions;
- Providing ongoing nursing and preventative care services; and
- Administering vaccinations

Training, Education, Development Plan, and Programs New Employees

- **Orientation Training (All Staff)**

All newly hired staff complete mandatory Orientation within 60 days of hire. Orientation may be delivered online, in classroom settings, through one-on-one mentoring, or a blended format, and provides foundational information about agency policies, expectations, and job requirements.

- **New Employee Training (NET)**

New staff complete NET within 90 days of hire, tailored to job duties and classification. NET typically follows a five-week cycle (about 2 weeks in classroom → 2 weeks on-the-job/shadowing → 1 week return to classroom). Total hours vary by role. Any exceptions must be documented in writing, list factors considered, detail an alternate training plan, and be approved by the appropriate assistant director in collaboration with the Human Resources administrator and the Training Academy Director. The Training Academy retains the exception record.

- **Foundational DEI & Cultural Responsiveness**

As part of Orientation/NET, staff complete 2835 OIIR: Culturally Responsive Practices and Services (4 hours in length) - a foundational module that builds understanding of culturally responsive practice across OYA.

- **Role-Based Onboarding for Direct Youth Contact Roles**

Staff whose primary duties involve direct contact with youth receive additional role-specific training and structured OJT/job-shadowing within the NET framework, calibrated to required KSAs and operational needs.

Annual Training & In-Service

All OYA staff complete annual training required by job classification, law, OYA policy, and bargaining agreements (e.g., Maintaining a Harassment-Free and Professional Workplace; Preventing Sexual Harassment; policy updates; Mandatory Child Abuse Reporting; Suicide Prevention; CPR/First Aid cadence; approved defensive tactics/physical intervention per policy II-B-1.1).

Year-Long Competency Roadmap (Quarterly In-Service)

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Quarterly In-Service sessions align to 4–6 core competencies (e.g., de-escalation, safety, communication, documentation, youth engagement) to reinforce skills progressively and avoid repetition with NET. Sessions prioritize scenario-based learning (Reality-Based Training and approved Physical Intervention modules) tailored to current facility and community needs.

Real-Time Data & Coaching

In-Service integrates trend snapshots (incident data, safety reviews, youth feedback), assigns short application challenges (2–3 weeks post session), and uses coaching check-ins to support skill transfer on the job

Other Staff Training

- **2835 OIIR: Culturally Responsive Practices and Services (4 hours)**

Culturally responsive practice is essential in creating safe, supportive, and effective environments for the youth, families, and communities served by the Oregon Youth Authority (OYA). This course introduces participants to the foundational principles of culturally responsive practice within OYA. Learners will explore the diverse youth, families, and communities served by OYA and examine the services and supports designed to meet their varied needs. Through guided discussion and practical application, participants will deepen their understanding of why culturally responsive practices matter and how they strengthen safety, connection, and positive outcomes.

Learning Objectives:

1. Recognize the diverse populations served by OYA and the services that support them.
 2. Explain why culturally responsive practices matter and identify Office of Inclusion and Intercultural Relations (OIIR) as partners in this work.
 3. Apply OYA policies that protect diverse populations and interact respectfully across differences.
 4. Practice strategies to overcome bias and demonstrate ally behaviors to interrupt discrimination.
- **Culturally Responsive Practice – OIIR Framework & Supports**
The Office of Inclusion & Intercultural Relations (OIIR) leads ongoing training and support for culturally responsive practices across OYA. Offerings focus on applying OYA policies, using an equity lens in service delivery, and partnering with OIIR to connect youth and families to

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appropriate services (e.g., language access and community resources). All modules follow OYA lesson-plan standards (description, learning outcomes, equity impact, measures of effectiveness) and are delivered by qualified OYA instructors.

- **Comprehensive DEI Training Program**

OYA provides a structured DEI curriculum that includes Foundational, Essential Role-Based, and Advanced & Ongoing modules. 2835 OIIR: Culturally Responsive Practices and Services is part of the Foundational tier for all employees. The agency continues to offer 11 core foundational DEI trainings (see Appendix C) and will update Appendix C as needed to reflect current course IDs and descriptions.

- **Implicit Bias**

OYA managers and staff receive training on implicit bias as part of the agency's culture-change and safety priorities. OIIR partners with the Training Academy to reinforce bias-interruption strategies through quarterly in-Service (scenario-based practice and coaching). Effectiveness is monitored using OYA's training evaluation cadence (immediate feedback and follow-up skill/behavior checks).

- **LGBTQ+ 101**

OYA partners with advocacy groups and OIIR to deliver training that helps staff support youth who identify as LGBTQ+. A condensed version may be included in NET where appropriate; comprehensive sessions are offered to facility and field staff. Where LGBTQ+ training affects service delivery to youth**, implementation follows the TAC approval gate prior to rollout.

- **DEI, Bias Awareness, and Interview Panels**

New employees complete a DEI introductory module in NET (definitions, identity exploration, implicit bias, microaggressions, and key resources). This module complements 2835 OIIR (Foundational), ensuring consistent baseline understanding during the first 60–90 days and avoiding duplication across NET and in-Service.

OYA provides DEI, cultural competency, and culturally responsive practice training, led by OIIR, to managers and staff (including implicit bias). Staff serving on interview panels complete interview panel training to support equitable hiring practices. These commitments help sustain a respectful,

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inclusive, harassment-free environment for youth and staff and prevent disparate impacts on professional development access.

- **Interview Panel Training**

Staff serving on interview panels complete panel training to support equitable, bias-aware hiring practices. Completion is documented via YA1200 (roster) for classroom delivery and recorded in Workday Learning by designated partners.

Volunteers

Facilities provide the required four-hour training to all volunteers and maintain records documenting training offerings and completion. This training includes the following: philosophy and purpose of volunteer services at OYA; ethics and boundaries; contraband awareness; harassment-free workplace; suicide prevention; religious volunteer programs; and applicable OYA policies. Volunteers also complete the statewide modules "Maintaining a Harassment-Free and Professional Workplace" and "Preventing Sexual Harassment" via Workday.

Contractors, Vendors, and Teachers

Contractors and vendors who provide direct service to youth attend NET and baseline training alongside OYA staff. Where training affects service delivery to youth, implementation follows the TAC approval gate (see below) prior to rollout. Supervisors review lesson plans/agenda (or consult the Training Academy Director) before authorizing delivery to ensure alignment with policy and equity standards.

Governance, Approvals, and Training Advisory Committee (TAC) Alignment

- **TAC Approval (Youth Service Delivery)**

Any training that affects service delivery to youth requires TAC approval prior to implementation. Supervisors may authorize staff to observe such training to gather information without prior TAC approval.

- **Methodologies & Prioritization**

TAC reviews and approves training methodologies and sets prioritization criteria and timelines. The Training Academy develops and publishes the biennial training plan and agency training calendar accordingly.

- **Travel & Expenses**

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All training requests (including tuition, travel, and per diem) must be approved by the supervisor before training begins. Out-of-state training requests must be approved by an assistant director and forwarded to the Director's Office for final approval.

- **Documentation & Records**

OYA maintains a computerized training record for each staff member in Workday Learning. Classroom/in-person agency training is documented on YA1200 (Training Roster). Designated Training Academy or Information Systems staff enter Academy- or JJIS-led training completions into Workday Learning. Workday Learning partners enter completed local training; when an activity does not meet standard criteria, staff must record completion using self-reported learning and provide any supporting documentation to their supervisor.

Training Evaluation System (TES) & Continuous Quality Improvement (CQI)

OYA evaluates training effectiveness through immediate participant feedback, on-the-job application checks, and measurement of skill/behavior change at 3 and 6 months. TAC reviews measures, trends, and equity impacts; notable issues and recommendations are reported to leadership. CDWs (curriculum development workgroups) and the Training Academy implement CQI plans to iterate curriculum and delivery based on data.

Positive Human Development

PHD culture means support for staff and support for youth are two halves of one whole; if staff receive the support they need to succeed in their jobs, they can better help youth succeed in improving their lives.

OIIR Programs

The Office of Inclusion and Intercultural Relations (OIIR), within the Development Services division, is established on the principles of honoring and recognizing diversity that exists within OYA's youth population, and the diversity that exists within OYA's staff.

Below is a list of many of OIIR's activities and responsibilities:

- Participating in the planning committee for the statewide Diversity, Equity, and Inclusion Conference, an annual event where all state agencies' staff receive education and training on diversity.

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- Providing direct services to youth from diverse marginalized populations including, but not limited to, Black, African American, Asian American and Native Hawaiian/Pacific Islander (AANHPI), Native American, Hispanic/Latino(a), and LGBTQ+.
- Providing cultural sensitivity training to staff, assisting with language translation services for the agency, and organizing language interpretation services for all youths and families.
- Facilitating OYA's statewide tattoo removal program that co-partners with volunteer physicians to remove gang-related and antisocial tattoos. The removal of these tattoos has a cultural impact on the youth's future and helps remove barriers that may interfere with their efforts to establish a prosocial lifestyle upon release. Priority is given to gang-affiliated, human-trafficking related, or other overtly antisocial tattoos that are not easily covered by clothing. Program staff also discuss with youth how participating in this program will allow them to have more opportunities when seeking employment so that they may avoid the institutional bias that can be placed on having tattoos.
- Co-chairing several advisory committees such as the Family Advisory Council, African American Advisory Committee, Latino Advisory Committee, Native American Advisory Committee, and LGBTQ+ Advisory Committee.
- Sponsoring events that provide educational opportunities for youth and staff to learn and appreciate the diversity of cultures that exist within our populations.
- Contracting with local community members with lived experiences to speak and lead discussions on historical trauma.
- Partnering with various stakeholders to provide improved educational outcomes and work opportunities for youth from diverse marginalized communities.
- Recruiting volunteers from diverse marginalized communities and supporting local, minority-owned businesses to provide services for youth in OYA care.

OIIR is not only meant to help support OYA's culturally and ethnically diverse workforce, but also to improve youth outcomes.

OIIR provides experiential cultural events within each of OYA's close-custody facilities to model and promote a commitment to diversity, equity, and inclusion. This allows all youth and staff access to diverse cultural experiences and education. These events are

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meant to increase all youths' positive connections with their cultures and help them to develop positive self-identity. These events include but are not limited to:

- Events for the African American community such as Kwanzaa (a week-long celebration observed from Dec. 26 to Jan. 1, culminating in a feast and gift giving), Martin Luther King Jr. Day (celebrated on the third Monday of January each year), Black History Month (celebrated every February), and Juneteenth (the oldest nationally celebrated commemoration of the ending of slavery in the United States, celebrated on Jun. 19).
- Events for the Native American community such as Indigenous Peoples' Day (a holiday celebrated as a counter-celebration to Columbus Day), Native American Heritage Month (celebrated every November), powwows (celebrations that include dancing, singing, and honoring the traditions of their ancestors), talking circles (educational activities that encourage dialogue, respect, and positive social discourse), smudging ceremonies (traditional ceremony aimed at purifying or cleansing the soul or negative thoughts of a person or place), and sacred sweat lodge ceremonies (a purifying ritual that uses intense heat to stimulate vision and insight).
- Events for the Hispanic/Latino(a) communities, such as Cinco de Mayo (held on the 5th of May to celebrate the victory of the Battle of Puebla), Hispanic Heritage Month (celebrated every year from Sept. 15 to Oct. 15), ANAHUAC (traditional agricultural, culinary, cultural arts, and wellness education program, facilitated by CAPACES Institute), and Día de Los Muertos/Day of the Dead (celebrated from Oct. 31 to Nov. 2 to honor family members who have died by providing their favorite food and flowers).
- Events for Asian/Pacific Islanders, such as luaus (featuring cultural activities and dance performances), and Asian American and Native Hawaiian/Pacific Islander Heritage Month (celebrated in May).
- Celebrations for the LGBTQ+ community through National Coming Out Day (Oct 11) and Pride Month (June).
- Women's History Month (celebrated in March with ties to all cultures).
- Arab American Heritage Month (celebrated at Oak Creek Youth Correctional Facility).

OIIR provides cultural and educational groups within each of OYA's close-custody facilities to support youth and promote a commitment to diversity, equity, and inclusion, allowing all youth and staff to learn and share their diverse cultural

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experiences. These groups are meant to increase youths' positive connections with their cultures and help them to develop a positive self-identity. These groups include but are not limited to:

- Aztec Group: This group educates youth on the true and, oftentimes, false history of Native Americans from Pre-European contact to the present day.
- Sweat Lodge Ceremony: This cultural ceremony is a sacred traditional Native American practice that promotes gratitude and healing.
- Native American Group: This is a traditional Native American group promoting cultural practices and providing education on Native American history.
- Latin American Film Festival Group: This group educates youth on Hispanic culture, Spanish language, and history through media.
- Asian American/Pacific Islander Group: This is a culturally responsive group where any youth who identifies as Asian American/Native Hawaiian/Pacific Islander, can gather with a safe space to feel involved, accepted, and identified.
- Hispanic/Latino(a) Group: This group provides culturally responsive education and practices about the many different cultures and histories within the Hispanic/Latino(a) communities.
- SOGIE group: This culturally responsive group is where any youth who identifies as LGBTQ+ can gather and be provided with a safe space to feel involved, accepted, and identified, and receive education on the various topics that encompass this community.
- Goodwill group: Youth participate in various courses (active listening, communication styles, credit and debt, critical thinking / problem solving, growth mindset, emotional intelligence, how to write a cover letter and professional communication).
- Sparks Inside Alliance: Youth have the explore the mind, build emotional strength, and foster well-being in Oregon's most vulnerable populations, like prisons or facing reentry after incarceration, to help them rebuild their lives with hope, resilience, and purpose.
- The Insight Alliance's work is based on the principle that "people who feel better, do better," and our participants become more solutions-oriented and have an increased belief in themselves and their futures. Our program helps people understand their feelings as information about where their mind is moment to moment, rather than something they need to fix or find relief by causing harm to themselves or others

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- Brothers Reflecting Brotherhood (BRB) Leadership: An African American Support Group where youth develop leadership, vision, inclusiveness, public speaking skills, self-worth, goal setting and youth help provide guidance and new ideas for the BRB Movement. Youth are introduced to African American/Black community members that can become resources once released.
- Keys, Beats, Bars: This is a multi-format and arts-integrated holistic audiovisual music program where youth learn about music software and production, how to play musical instruments, and how to write and record their own songs.
- Global Perspectives: Open discussion style learning environment built around the topics of interest, facilitated by the youth. Youth discuss various issues, including music, leadership, world views, current events, and impromptu topics, to help sculpt their perspective into a global one.
- Folkloric dancing: The folklorico dance classes are conducted at Oak Creek's units Aspen, Cedar, Camp JWTP, and MacLaren. Students will learn traditional Folkloric dance, including warm-up coordination exercises designed to build rhythm, posture, and body control. The instructional focus for this session is basic footwork, a foundational component of folklorico technique.
- Business group: Youth are provided with the opportunity to learn about creating their own business through curriculum and guest speakers. This group is a welcoming learning space where members explore a wide range of business topics and build practical skills. Each session focuses on a different area of business, such as entrepreneurship, leadership, marketing, finance, management, and professional development.
- Cultural Responses to Unit Interventions (One-on-Ones): Any time there is a crisis or cultural conflict, concern, or issue on the unit or on campus, OIIR staff will respond as needed to provide guidance and cultural support.
- Drumming Circle: This group is a place to learn and practice respect and build connections through Native American drumming. Drum circles play a considerable role in Native American culture and ceremonies and can be a fun recreational activity or used as a means of spiritual guidance.
- Smudge Ceremonies: Smudging is a cultural ceremony practiced by a wide variety of Indigenous people around the world to purify and cleanse the soul of negative thoughts.

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- Native American Arts and Crafts: Youth build their hand-eye coordination and creativity while learning Native American history and creating dream catchers, medicine bags, and chokers.
- ANAHUAC Traditional Herbalism and Horticulture: This educational curriculum centers on the ancestral relationship between plants and the diverse traditions of Indigenous communities. Youth learn about traditional agriculture and the diverse gastronomy of Indigenous communities.
- Spanish 101: Where youth can learn the basics of the Spanish language.
- Multicultural Groups: focusing on multicultural learning and connecting with cultural roots.

OIIR helps OYA staff address the array of personal and societal issues that face marginalized youth in the juvenile justice system. OIIR supports OYA's mission by providing leadership, advocacy, and guiding principles to assist OYA in its ongoing efforts to become a culturally competent and culturally responsive organization. OIIR works with youth and staff to address the complexities of maintaining a culturally and ethnically diverse agency. OIIR supports OYA in embracing the values and strengths of all cultures and implementing culturally relevant, gender-specific, and language-appropriate treatment services which empower youth.

Advisory Committees, Partnerships, and Governance Structure

OYA convenes meetings of Black, African American, Native American, Hispanic and Latino/a, and LGBTQ+ advisory committees. Our agency also has an advisory committee made up of family members of OYA youth (Family Advisory Council). These committees play a valuable role, as they provide support to youth and families and work to assist with guiding the agency on meeting the cultural needs of the youth and families from their communities.

In addition, OYA maintains an internal SOGIE committee made up of staff to:

- a) review and make recommendations on the appropriate placement and care of transgender, gender diverse, and intersex youth upon intake to an OYA facility; and
- b) respond to transgender, gender diverse, and intersex youth requests for accommodations or needs.

The committee helped shape the agency's policy on "Meeting LGBTQ+ and Gender Nonconforming Youth Needs", finalized and adopted in July 2018.

Roles for Implementation

Director and Assistant Directors

Director, Mike Tessean, our future Deputy Director of Administration, and agency assistant directors are responsible for advancing the agency's commitment to diversity, equity, and inclusion and ensure that these principles are reflected in how OYA serves youth, supports staff, and makes organizational decisions.

Agency leadership establishes clear expectations for a workplace that is diverse, inclusive, equitable, and free from discrimination and harassment. Leaders are responsible for modeling these expectations and ensuring that affirmative action and Equal Employment Opportunity (AA/EEO) responsibilities are integrated with OYA's broader Strategic and DEI efforts.

The OYA Directors Office ensures that assistant directors, facility superintendents, camp directors, parole and probation supervisors, facility program managers, and other managers and supervisors understand their responsibility to support AA/EEO and DEI goals. This includes identifying and addressing barriers, using data to understand disparities, supporting equitable employment practices, and fostering a respectful and inclusive workplace.

Managers and Supervisors

The managers and supervisors at OYA continuously work to promote and foster a positive, non-discriminatory climate and a work environment where employees' rights are respected. Managers and supervisors periodically review training programs, hiring, succession planning, and promotional patterns to remove impediments to the attainment of goals and objectives. Management conducts periodic reviews to ensure:

1. Affirmative Action, Equal Employment Opportunity, and Americans with Disabilities Act Amendments Act information is properly displayed in the workplace;
2. All facilities for the use and benefit of employees and youth are in fact accessible both in policy and use; and
3. OYA's equity lens — designed to ensure inclusion and to analyze the impact of policies, practices, and decision-making on people of color, women, persons with disabilities, and older employees — is applied to ensure that these populations are afforded a full opportunity and encouraged to participate in education, training, recreational, and social activities sponsored by the agency.

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Management teams accommodate requests for alternate formats made by applicants, employees, or clients. They identify problem areas in practices and procedures, and work to find solutions to those problems. There is a continued effort and conversations to focus on efforts and activities to support OYA's workforce diversity goals and cultural competency principles.

Managers assist in recruiting, appointing, and retaining qualified women, people of color, and people with disabilities. Managers work with Human Resources when a discrimination complaint is filed, using a collaborative approach to make recommendations for appropriate action.

Since 2023, OYA has implemented and maintained equitable hiring practice expectations for managers and supervisors serving as hiring managers during open recruitments. These expectations include ensuring applicant pools meet the 47% racial diversity measure prior to moving to the interview phase; using diverse interview panels; incorporating DEI considerations into interview questions; requiring all interview panel members to complete interview panelist training; using the equity lens guide to support equitable hiring decisions; and ensuring accessibility and appropriate ADA accommodations throughout the recruitment, interview, and employment process when requested.

Affirmative Action Representative

OYA structured the affirmative action representative position in combination with a Human Resource Analyst 2, as the diverse workforce recruiter.

The affirmative action representative represents the agency at the Governor's affirmative action meetings and shares the information from those meetings with the Human Resources department and at other meetings within the agency. This position assists in developing strategies and outreach efforts to attract and retain a diverse workforce by partnering with staff and leaders across the agency to identify and create opportunities to ensure our workforce is diverse, equitable, and inclusive. This position also assists in analyzing employment data, identifying problem areas, and developing implementation strategies.

The affirmative action representative is also the diverse workforce recruiter. This person actively seeks out job candidates who are from diverse backgrounds, taking steps to ensure talent acquisition processes are inclusive and working collaboratively to remove barriers that prevent candidates from having equal opportunity during the hiring process. Additionally, this position will develop and manage essential partnerships with

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diverse community organizations to grow diverse talent pipelines through the development and fostering of essential partnerships with diverse communities.

The representative assists in preparing affirmative action reports; developing and implementing the agency's affirmative action plan; partnering, communicating with, and supporting HR analysts and management about law and rule changes in the EEO/AA and Americans with Disabilities Act and Amendments Act; and assisting managers in assessing progress towards affirmative action goals and performance measures.

Human Resources trains and informs administrators, managers, supervisors, employees, volunteers, and contractors/vendors at New Employee Orientation as to their rights and responsibilities under the agency's Affirmative Action Policy, and other agency policies to eliminate discrimination and harassment.

Non-Management and Non-Leadership Roles

The position descriptions and job announcements for non-managers and non-supervisors include OYA's official DEI vision and outline where equity and inclusion are an ongoing essential function within the job. This obligates employees to continuously promote and foster a positive non-discriminatory climate and a work environment where employees' rights are respected. They participate in DEI training to understand their own responsibilities for helping promote these goals and objectives in their area and apply such philosophies in their day-to-day work.

Workforce Analysis

At OYA we are focused on improving services for youth of color and working to center race in everything we do. Youth of color are disproportionately represented in the juvenile justice system and at OYA. Our job is to stop that harm and begin to repair it. In our DEI efforts, we've employed a clear approach to incorporate diversity, equity, and inclusion at every level of our organization - qualitatively and quantitatively. However, we need to do more to make sure the people who work with our youth reflect them demographically. Research tells us that having role models and adults who youth can relate to makes a big difference in their development and success. To better support youth, in 2019, OYA began to enact systemic changes to address the underrepresentation of diverse employees. The following tables show the change in diversity of OYA staff over the past seven years. It is important to note that while there is an increase in the diversity of OYA staff, there is still a way to go in terms of matching the diversity of OYA youth.

2019*

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	Community Youth						Close Custody Youth						All Youth	
	Parole		Probation		Total		Juvenile		DOC		Total		Total	
	336	100%	381	100%	717	100%	275	100%	209	100%	484	100%	1,201	100%
Race/Ethnicity ²														
African American	50	15%	28	7%	78	11%	34	12%	33	16%	67	14%	145	12%
Asian	2	1%	6	2%	8	1%	8	3%	6	3%	14	3%	22	2%
White	192	57%	244	64%	436	61%	165	60%	88	42%	253	52%	689	57%
Hispanic	69	21%	64	17%	133	19%	48	17%	73	35%	121	25%	254	21%
Native American	21	6%	16	4%	37	5%	16	6%	7	3%	23	5%	60	5%
Other/Unreported	2	1%	23	6%	25	3%	4	1%	2	1%	6	1%	31	3%

Diversity Profile of Full-Time Staff				
Dec 31, 2018				
	People of			
	Color	Female	Disabled	
Overall	22.7%	36.2%	0.9%	
Management	14.3%	45.7%	1.4%	
Represented	24.1%	34.7%	0.8%	

2021*

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
African American	4%	12%	15%	5.8%
Asian/Pacific Islander	6%	2%	2%	4.1%
Latino/a	22%	21%	24%	12%
Native American	1%	5%	5%	2.7%
White	67%	55%	52%	72.7%
Other/Unreported	—	4%	2%	—

2024*

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
African American	4%	12%	12%	6%
Asian/Pacific Islander	6%	2%	2%	6%
Hispanic	23%	23%	24%	15%
Native American	1%	3%	6%	4%
White	66%	55%	51%	66%
Other/Unreported	—	4%	4%	3%

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2026*

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
Black/African American	4%	11%	15%	6%
Asian, Native Hawaiian, and Pacific Islander	6%	2%	2%	6%
Hispanic/Latine	24%	26%	25%	17%
American Indian and Alaskan Native	1%	4%	7%	4%
White	65%	53%	78%	63%
Other/Unreported	—	4%	3%	—

* The data in these tables are sourced from the OYA Yearly July Quick Facts, publicly available on the OYA website.

Racial Disparities in the Juvenile Justice System

OYA is dedicated to addressing these disparities by centering race in all our work.

Our goals are to:

- Improve outcomes for marginalized youth
- Diversify and support the agency's workforce
- Address systemic inequities and embed equity in our business operations

Progress Report

2025-27 Biennium Goals

Goal 1: Diversify and retain the OYA workforce.

We will maintain our highly diverse applicant pool as the DEI and Affirmative Action Plan will be merged, job descriptions will continue to be revised to be more inclusive, and HR will support targeted outreach to diverse applicant pools.

Barriers

- Where Are We Losing Diverse Applicants in the Process? Identifying and addressing specific stages in our recruitment process where diverse

candidates may be dropping out is crucial. This could include the application stage, initial screenings, or pre-interview assessments. Understanding these pain points will help us refine our processes to better support and retain diverse applicants throughout their journey.

- The high-demand and fast-paced nature of the OYA's work environment.
- Current outreach efforts may not fully penetrate diverse communities or reach potential candidates who are not already engaged with our organization.
- Retaining a diverse workforce can be challenging if the workplace environment or culture does not fully support or address the needs of diverse employees.

Strategy

- Begin peer-learning meetings to discuss both successful hiring practices and retention practices.
- Continue building upon training programs for HR and hiring managers on best practices for inclusive hiring and effective retention strategies.
- Foster a workplace environment that supports the needs and development of diverse employees to improve retention.

Measurement

- Measure the retention rates in Workday of diverse employees and identify any patterns or issues that may affect their longevity with the organization.
- Track trends on where we are declining candidates and candidate withdrawals, specifically diverse candidates.

Progress

Progress toward this goal has continued, although implementation and measurement of some strategies have been impacted by organizational changes and operational priorities. Following a transition to new leadership, the retention project initiated in 2024 was placed on hold while the agency focused on navigating and stabilizing operations. As a result, OYA has not yet been able to fully implement the planned retention-focused analysis and reporting mechanisms.

- Current Workday reporting provides information about applicants by demographic characteristics, including gender and race, and indicates whether candidates were rejected, hired, or withdrew. However, current reporting does not identify the specific stage of the recruitment process at which a candidate

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was rejected or withdrew. This limits OYA's ability to determine where diverse candidates may be disproportionately leaving the recruitment process and to identify specific process improvements.

- OYA continues to use existing mechanisms to better understand workforce retention and employee departures. Exit interviews and Notices of Separation (NOS) are completed upon separation and provide opportunities to understand factors contributing to staff departures from OYA. These mechanisms remain an important source of qualitative information while more comprehensive retention reporting is being developed.

- OYA has taken a significant agency-wide step to strengthen workplace environment, culture, and employee support through the implementation of Heroes Corrections: Active Bystandership Training. Beginning in July 2026, OYA began implementing this agency-wide, top-down and bottom-up. The training is intended to provide staff with tools and strategies to recognize, respond to, and address workplace situations regarding Active Bystandership and Peer Intervention. Implementation is occurring through multiple training dates across OYA locations and through the training academy at DPSST over several months. All current OYA employees are expected to complete the training by the end of 2026. Going forward, all new OYA employees will receive the training as part of their initial New Employee Training (NET).

Goal 2: Maintain Our Benchmark: Ensuring 47% of Candidates are People of Color Prior to the Interview Stage

This benchmark is designed to increase racial and ethnic diversity in all OYA positions. (see Appendix F for job profiles). **If this benchmark is not met within the candidate pool, Assistant Director approval is needed to move forward.**

Barriers

As a State of Oregon agency, we are here to serve the people of Oregon and naturally draw upon this population when filling positions. According to the U.S. Census Bureau, Oregon's race and ethnic breakdown is as follows:

- White alone – 86.2%
- Black or African American alone – 2.3%
- American Indian & Alaska Native alone – 1.9%
- Asian alone – 5.0%

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- Native Hawaiian & Other Pacific Islander alone – 0.5%
- Two or More Races – 4.2%
- Hispanic or Latino – 14.0%
- White alone, not Hispanic or Latino – 74.1%

We also know youth of color are disproportionately represented in the juvenile justice system and at OYA. (see Workforce Analysis 2024 table)

Thus, creating a workforce that reflects our youth's demographics is aiming for a workforce that is more diverse than the population we are recruiting from.

Barriers to employment can be structural or systemic obstacles that can hinder diverse candidates from successfully entering or advancing in our organization. Examples might include a lack of accessibility in our application system, requirements that disproportionately affect certain groups, or gaps in our outreach efforts to underrepresented communities. Addressing these barriers involves revising our policies and practices to ensure they are equitable and inclusive.

Strategy

- Thinking outside the box and expanding beyond our current pools and communities, actively seeking out diverse talent even in the most remote or overlooked areas.
- Use open competitive job announcements.
- Enhanced job visibility: Post job announcements on job boards that target diverse groups.
- Provide training for hiring managers and recruiters to recognize and mitigate unconscious bias in the selection process.
- Network with diversity groups and associations to promote the agency.
- Conduct local in person outreach.
- Connect with communities with lived experience in the legal system.

Measurement

- Continue tracking our diversity metric for each open position.
- Monitor applicant pools, application sources, and hiring patterns in Workday.

Progress

This benchmark remains an established standard within OYA's recruitment process and continues to be incorporated into the applicant-pool review for all recruitments, to

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mirror the diversity of OYA youth. To move forward, all non-evergreen recruitments are expected to meet the 47% diversity benchmark across the overall applicant pool.

Here is a snapshot of our quarterly applicant diversity across all OYA recruitments over the last biennium.

Quarterly Applicant Diversity Across OYA Recruitment (July 1, 2024 - June 30, 2026)							
2024- Q3	2024- Q4	2025- Q1	2025- Q2	2025- Q3	2025- Q4	2026- Q1	2026- Q2
51%	46%	45%	52%	43%	49%	42%	45%

* Data provided by OYA’s Workday report: Candidate Flow (Includes evergreens, excludes bidding

If an applicant pool falls below the 47% benchmark, an additional level of review is required before the recruitment can move forward. The hiring manager must either obtain written approval from their Assistant Director to proceed or reopen the announcement for one additional week. When reopening, the hiring manager must demonstrate that outreach efforts have been exhausted or identify and pursue additional opportunities to broaden and diversify the candidate pool.

This is a known and consistently practiced standard across our recruitment process. Recruitment teams ensure the benchmark is either met or formally approved before moving forward, maintaining an important accountability mechanism. While this approach is not a perfect solution and meeting the benchmark can be particularly challenging for facilities in areas with smaller populations and less diverse candidate pools, it ensures that these challenges do not become a reason to stop trying. Instead, teams are encouraged to expand outreach, explore creative recruitment strategies, and continuously consider where additional opportunities exist to strengthen and diversify candidate pools.

Goal 3: Expand HR Outreach to Diverse Communities

Enhance HR’s engagement with diverse communities through strategic outreach efforts to build symbiotic relationships, laying the groundwork for a robust talent pipeline.

Barriers

- Limited Awareness: Diverse communities may have limited awareness of job opportunities and OYA’s mission.

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- **Trust Issues:** Building trust with diverse communities can be challenging due to historical and systemic issues, particularly given the historical racial injustice in communities of color and the legal system.
- **Resource Constraints:** Limited resources may hinder the ability to effectively engage and maintain outreach efforts.
- **Mismatch of Needs:** The needs and interests of diverse communities might not align perfectly with available positions or organizational goals.

Strategy

- Partner with community organizations, educational institutions, and professional associations that serve diverse populations.
- **Participate in Community Events:** Pushing past traditional job fairs, participation in diversity fairs, local cultural festivals or fairs, community workshops & seminars, guest lectures & panels, charity events, meetups, and networking groups.
- Work on establishing mentorship or internship programs with diverse organizations to provide pathways into the organization.

Measurement

- **Diversity Metrics:** Evaluate changes in the diversity of applicants and hires to determine the effectiveness of outreach efforts.
- Track the number and quality of partnerships with community organizations and institutions.

Progress

Since establishing this goal, we have continued to recognize that outreach to diverse communities remains an important priority. We have also learned that building meaningful relationships and developing a mutually strong, diverse talent pipeline cannot rest solely with HR or the recruitment team. It requires engagement, ownership, and participation across the agency, but especially with our managers who will most interact with new staff or these communities.

While staffing changes and shifting priorities have affected our capacity to dedicate resources specifically to this goal, the intent has not been abandoned. Rather, we are reassessing how to advance it in a way that is realistic, sustainable, budgetary, and responsive to the communities we serve. Our approach is not perfect, and we recognize

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that building trust with communities takes time and ongoing effort; however, we continue to look for practical ways to expand our reach and improve our approach.

- One area of opportunity is to more intentionally engage Employee Resource Groups (ERGs) and groups connected to OIIR programs. These existing relationships and networks can help us identify organizations, communities, events, and other places where we can be present and build community connections. We believe tapping into the knowledge and relationships already within the agency can help make our outreach more targeted and sustainable.
- We have also continued to participate in a variety of career and community events, including the semi-annual Portland City Career Fair (formerly known as the Diversity Career Fair), Veteran Career Fairs, and college career fairs at Western Oregon University, University of Oregon, and Clackamas Community College. At these events, we intentionally look for opportunities to include staff beyond the recruitment team, such as Group Life Coordinators, Living Unit Managers, and other agency staff. Having a broader cross-section of employees participating allows us to connect with communities and candidates in a more authentic way while providing candidates and community partners with a well-rounded perspective on the work, culture, and career opportunities within the agency.

2027-29 Biennium Goals

Goal 1: Integrate Affirmative Action objectives into the agency's IMPACT Review

Identify specific Affirmative Action objectives and measures that can be evaluated by monthly or periodic IMPACT (Insight, Measurement, Performance, Accountability, Continuous improvement, Transparency) Reviews.

Barriers:

Since the establishment of our last Affirmative Action Plan, OYA has experienced new leadership and a changing workforce. During this time there has also been a limited ability to consistently track progress and assess the performance of management and supervisory positions in relation to agency Affirmative Action objectives. The most recent AAP Progress Report highlighted the need to strengthen accountability, monitoring, and integration.

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This goal also supports the requirements of ORS 659A.012, which requires state agencies to include, in the evaluation of management personnel, the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of their performance.

Strategy:

Aligning with our upcoming Strategic Plan, we can utilize OYA's newly established performance management system to help us integrate and expand our Affirmative Action objectives, establish measurable outcomes, and monitor progress toward those objectives as required.

- Identify AAP objectives that can be monitored through IMPACT reviews.
- Identify small number of measures for each objective.
- Assign an owner for each measure at the division or facility level.
- Review progress on a weekly, monthly or quarterly basis.
- Use the review to identify barriers, discuss actions needed, and track follow-up.

Measurement:

- Identify a measure or indicator for each priority objective.
- Document AA related barriers or concerns identified in the review.
- Document follow up actions when additional action is needed.

Goal 2: Reevaluate our 47% recruitment goal:

While maintaining our goal of achieving a 47% diverse applicant pool across all recruitments, assess how the racial and ethnic diversity of OYA youth has changed over the past biennium and determine whether our recruitment approach should evolve to better reflect those changes

Barriers:

This goal has always been grounded in the recognition that youth of color are disproportionately represented in the juvenile justice system and within OYA.

Our 47% recruitment benchmark was established to help build a workforce that reflects the racial and ethnic diversity of the youth we serve. However, the racial and ethnic diversity of both Oregon's population and OYA's have changed over the last biennium. As a result, it is important to reevaluate whether 47% continues to appropriately reflect the youth OYA serves.

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The U.S. Census Bureaus' population estimates show changes in the racial and ethnic composition of Oregon between previous 2023 report (referred to on page 37) and the 2025 report:

Race & Hispanic Origin	Percentage of Oregon Population July 1, 2023	Percentage of Oregon Population July 1, 2025
White alone	86.2%	82.2%
Black alone	2.3%	2.5%
American Indian & Alaska Native alone	1.9%	2.6%
Asian alone	5.0%	5.4%
Native Hawaiian & Other Pacific Islander alone	0.5%	0.6%
Two or More Races	4.2%	6.8%
Hispanic or Latino	14.0%	16.2%
White alone, not Hispanic or Latino	74.1%	69.8%

* Provided by the U.S. Census Bureau Quick Facts

Strategy:

Meet with Research & Evaluation and the DEI team to revisit the research and data that informed the original 47% recruitment benchmark and assess where OYA is today. This review will compare the racial and ethnic diversity of OYA youth and applicant pools then and now to determine whether the 47% benchmark continues to be appropriate.

If the data indicates that the current level of diversity is higher than 47%, the Director, HR Administrator and recruitment will need to determine whether the benchmark should be adjusted. If a change is recommended, identify how the updated benchmark can be incorporated into the existing recruitment process and determine what a simple rollout and communication to managers would look like.

Measures:

- Continue quarterly reporting on the diversity of applicant pools across all recruitments.
- Documented decision by Recruitment and Leadership on the updated benchmark.

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- Incorporation of any updated benchmark into the established recruitment process.

Goal 3: Promotion and Career Development Trend Analysis

Develop and implement a process to regularly analyze promotion and career development data by race/ethnicity and gender to identify trends, disparities, and potential barriers to advancement. Use the findings to inform Affirmative Action objectives and agency strategies that support equitable access to career development, promotion, and advancement opportunities.

Barriers:

Existing promotion and career development processes provide valuable data, but there is an opportunity to more intentionally analyze trends through an Affirmative Action lens. Recent conversations with Employee Resource Groups (ERGs) have also prompted important questions about advancement within the agency, including whether employees of color are being promoted at comparable rates to their White counterparts, where the agency is seeing positive outcomes, and where opportunities for improvement may exist.

Strategy:

- Begin exploring promotion and career development trends by race/ethnicity and gender using available agency data.
- Establish the current biennium as a starting point/baseline and use the initial review to better understand what the data may tell us and whether additional areas of analysis or action are needed.

Promotion by Race/Ethnicity

* July 2024 – June 2025

Race/Ethnicity	Promotion > Promotion > Employee Promotes Internally		Promotion > Promotion > Employee Promotes to Other Agency		Total	
	Count	Count	Count	Count	Count	Count
American Indian or Alaska Native (United States of America)	9.1%	3	33.3%	2	12.8%	5
Asian (United States of America)	3.0%	1	0.0%	0	2.6%	1
Black or African American (United States of America)	6.1%	2	0.0%	0	5.1%	2
Hispanic or Latino (United States of America)	21.2%	7	16.7%	1	20.5%	8
I do not wish to answer. (United States of America)	3.0%	1	0.0%	0	2.6%	1
Two or More Races (United States of America)	0.0%	0	16.7%	1	2.6%	1
White (United States of America)	57.6%	19	33.3%	2	53.8%	21
Total	100.0%	33	100.0%	6	100.0%	39

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Promotion by Race/Ethnicity

* July 2025 – June 2026

Race/Ethnicity	Promotion > Promotion > Employee Promotes Internally		Promotion > Promotion > Employee Promotes to Other Agency		Total	
	Count	Count	Count	Count	Count	Count
American Indian or Alaska Native (United States of America)	6.3%	1	0.0%	0	4.8%	1
Hispanic or Latino (United States of America)	25.0%	4	20.0%	1	23.8%	5
I do not wish to answer. (United States of America)	6.3%	1	0.0%	0	4.8%	1
Two or More Races (United States of America)	0.0%	0	20.0%	1	4.8%	1
White (United States of America)	62.5%	10	60.0%	3	61.9%	13
Total	100.0%	16	100.0%	5	100.0%	21

Promotion by Gender (Binary Options)

* July 2024 – June 2025

Gender (Binary Options)	Promotion > Promotion > Employee Promotes Internally		Promotion > Promotion > Employee Promotes to Other Agency		Total	
	Count	Count	Count	Count	Count	Count
Female	62.5%	10	80.0%	4	66.7%	14
Male	37.5%	6	0.0%	0	28.6%	6
(Blank)	0.0%	0	20.0%	1	4.8%	1
Total	100.0%	16	100.0%	5	100.0%	21

Promotion by Gender (Binary Options)

* July 2025 – June 2026

Gender (Binary Options)	Promotion > Promotion > Employee Promotes Internally		Promotion > Promotion > Employee Promotes to Other Agency		Total	
	Count	Count	Count	Count	Count	Count
Female	62.5%	10	80.0%	4	66.7%	14
Male	37.5%	6	0.0%	0	28.6%	6
(Blank)	0.0%	0	20.0%	1	4.8%	1
Total	100.0%	16	100.0%	5	100.0%	21

Measurement:

- Establish a current-biennium baseline of promotion and career development data by race/ethnicity and gender and document identified trends for use in future AAP planning.
- Collect qualitative feedback from hiring managers who have navigated difficult conversations with internal candidates who were not selected for positions.

Complaint Options

OYA recognizes that harassment in any form undermines the agency's mission. OYA's Harassment-Free Workplace policy (See Appendix C) defines and prohibits all forms of harassment in the workplace, articulates management's responsibilities, and provides remedies for staff, volunteers, and others working in the agency if they have experienced harassment by a coworker.

Designated Contact for Complaints

Employees may report incident(s) to their supervisors/managers, any other management staff, or the Human Resources administrator/designee. The complaint may be oral or written. AFSCME or SEIU represented staff may have union representation during the process.

When reporting a complaint to Human Resources, employees may use the following contacts:

- **HR Main Office Line: 971-345-1236**
- **HR Administrator, Paige LaBarre-Bates: 971-720-0985**

In addition to the main HR contacts listed above, staff may also contact their designated Senior Human Resources Analyst, who is assigned to support their specific area of the agency.

Complaint Process

- a. Staff:
 1. Report incident(s) to their supervisors/managers, any other management staff, or the Human Resources administrator/designee. The complaint may be oral or written.
 2. AFSCME- or SEIU-represented staff may have union representation during this process.
- b. Supervisor or manager: Document the report and immediately contact the appropriate supervisor/manager and Human Resources administrator/designee regarding the oral or written complaint. Human Resources, the manager, and victim will work together to develop a safety plan to protect the reporter's and victim's physical safety and professional reputation.

- c. Human Resources Administrator/designee: Initiate an investigation.
 - 1. All complaints will be taken seriously, and an investigation must be initiated as quickly as possible.
 - 2. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - 3. Record the complaint in writing.
 - 4. Inform the alleged harasser about the complaint.
 - 5. Investigate the complaint.
 - 6. Determine whether the allegation is substantiated.
 - 7. Take immediate corrective or disciplinary action if the allegation is substantiated.
 - 8. Respond to the complainant and alleged harasser in writing once the investigation and appropriate action is taken, if a complaint is substantiated.
 - 9. All staff involved must be notified by Human Resources once the investigation is completed.

Succession Plan

See Appendix D

The Oregon Youth Authority succession plan was established in December 2024 and identifies and documents critical and highly critical positions across the organization. At the time the plan was developed, the agency was experiencing several upper-management and executive-level vacancies due to retirements, medical leave, promotions, and other transitions, including a vacancy in the Agency Director position. With the appointment of our new Agency Director, Mike Tessean, the agency is now positioned to review and reevaluate the existing succession plan and ensure it reflects the agency's present organizational structure and needs and is aligned with the agency's future direction and priorities.

Contracting

In alignment with our commitment to fostering diversity, equity, and inclusion within our procurement practices, the Oregon Youth Authority is dedicated to ensuring compliance with the guidelines and requirements set forth by the Certification Office for Business Inclusion and Diversity (COBID).

OYA COBID Certified Contracts & Procurements (January 2025 – August 2026)	
Contract Type Awarded	COBID Certified (# Awarded)
Construction	6
Services	6
Professional Services	3

In our previous plan, we used the DAS Equity and Procurement Dashboard as our sole reporting tool to review and report on COBID-certified contracts compared to non-COBID contracts awarded during the specified timeframe. Historically, coordination between Procurement & Contracting Team and the Affirmative Action Representative had been established to support this reporting. However, with the change in the Affirmative Action Representative in 2024, this transition contributed to a gap in the continuity of this reporting process.

Through this process, we identified an opportunity to strengthen our reporting. We now recognize that COBID contract award data should be reviewed collaboratively by the Affirmative Action, and the Procurement & Contract team to ensure it is complete, accurate, and consistently reported.

Reporting on COBID-certified versus non-COBID contract awards for the entire 2022–2026 has been challenging because we did not have an active process for tracking awards as they occurred or by category. Although information on COBID-certified contracts is readily available from January 2025 to August 2026, compiling a complete picture of COBID and non-COBID awards retrospectively has been more difficult.

For the next biennium, the Affirmative Action Representative will work with the Procurement and Contract teams to reestablish and enhance this coordination by developing an active tracking and reporting system. This will allow contract award information to be captured and reviewed as awards are made, rather than reconstructed retrospectively, resulting in more accurate, consistent, and reliable COBID reporting.

Appendices

Appendix A: Agency Diversity and Inclusion Statement - 2026



Oregon
Tina Kotek, Governor

Oregon Youth Authority

Office of the Director

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August 24, 2026

Dear Colleagues,

At the Oregon Youth Authority, our responsibility is to create safe, effective, and developmentally appropriate environments that lead to better outcomes for youth, staff, families, and communities.

We recognize that while all youth deserve the opportunity to achieve positive outcomes, not all youth experience our system in the same way. Historic and systemic inequities have contributed to disparities, including the disproportionate representation and disparate outcomes experienced by youth of color. Youth experiences and outcomes are also shaped by intersecting factors such as race, ethnicity, gender, sexual orientation, disability, geography, language access, identity, and lived experience.

Our commitment to diversity, equity, and inclusion is grounded in our responsibility to understand these differences and act on what the data tells us. We maintain clear and consistent expectations for all youth while recognizing that achieving equitable outcomes may require different strategies, services, and support based on identified needs and barriers.

This means:

- **We define success through outcomes.** Equity is reflected in whether youth have fair and meaningful access to safety, treatment, education, programming, development,

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accountability, and successful reentry—and whether those opportunities result in improved outcomes.

- **We use data to identify disparities and drive action.** We examine disaggregated data to understand where disparities, elevated risks, barriers, and unequal outcomes exist. When differences are identified, we examine contributing factors, take action to address identified gaps, and measure whether those actions are producing meaningful improvement.
- **We provide responsive and culturally informed services and support.** Consistent expectations do not require identical approaches. We recognize the diverse identities, lived experiences, strengths, and needs of youth and provide individualized and culturally responsive support so every young person has a fair opportunity to succeed.
- **We build equitable systems, not one-time solutions.** Equity is embedded in how we develop policy, deliver services, hire and develop our workforce, allocate resources, and make operational and strategic decisions. Sustainable progress requires systems that consistently support equitable treatment, access, and outcomes rather than relying on individual effort alone.
- **We create a workforce capable of delivering on our mission.** A diverse, inclusive, and culturally responsive workforce strengthens our ability to understand, engage, and effectively serve youth and families. Staff at every level share responsibility for creating a culture of respect, fairness, accountability, and continuous improvement.
- **We act where disparities and barriers are identified.** We direct attention, strategies, and resources toward addressing demonstrated disparities and barriers while maintaining clear, fair, and transparent expectations for all youth.

This work requires discipline, transparency, and accountability. Through performance review, disaggregated data, and continuous improvement, we will measure progress, evaluate the impact of our decisions, adjust our strategies when needed, and remain clear about where improvement is required.

Diversity, equity, and inclusion are not separate from OYA's mission. They are essential to how we achieve safe and predictable environments, measurable behavioral health progress, consistent accountability, fair and transparent systems, and improved long-term outcomes for all youth.



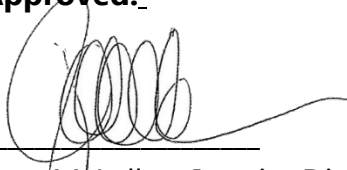
Mike Tessean

Director, Oregon Youth Authority

Appendix B: OYA Equal Employment Opportunity and Affirmative Action Policy

 OREGON YOUTH AUTHORITY Policy Statement Part 0 – Mission, Values, Principles 			
Subject: Equal Employment Opportunity and Affirmative Action			
Section – Policy Number: 0: Mission, Values, Principles - 3.1	Supersedes: 0-3.1 (02/21) 0-3.1 (12/18) 0-3.1 (01/13) 0-3.1 (07/10) 0-3.1 (12/06) I-D-1.0 (01/96)	Effective Date: 08/04/2025	Date of Last Revision/Review: None
Related Standards and References:	▪ U.S. Equal Employment Opportunity Commission ▪ ORS 659A (Unlawful Discrimination in Employment, Public Accommodations) ▪ ORS 243.305 (Policy of affirmative action and fair and equal employment opportunities and advancement) ▪ OAR 105-040-0001 (Equal Employment Opportunity and Affirmative Action) ▪ American Correctional Association, <i>Standards for Juvenile Correctional Facilities</i>; 4-JFC-6C-02 (Equal Employment); 4-JCF-6D-07 (Reasonable Accommodation) ▪ Department of Administrative Services (DAS) statewide policy: 50.020.10 ADA and Reasonable Accommodation in Employment, 50.010.01 Discrimination and Harassment Free Workplace		

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	▪ OYA policy: 0-3.0 (Harassment-free Workplace) ▪ OYA form: YA 8012 (Equal Opportunity Statistical Information) YA 8600 (Complaint Form) ▪ Collective Bargaining Agreements (SEIU, AFSCME Local 191)
Related Procedures:	▪ None
Policy Owner: Human Resources Administrator	Approved:  _____ Jana McLellan, Interim Director

I. PURPOSE:

This policy expresses OYA's commitment to principles of equal employment, affirmative action, diversity, and inclusion. The policy provides general standards for implementing equal employment opportunity and affirmative action efforts for OYA staff and applicants. A complaint process for OYA staff and applicants regarding alleged acts of unlawful discrimination or harassment is also addressed.

II. POLICY DEFINITIONS:

Harassment: A form of offensive treatment or behavior which to a reasonable person creates an intimidating, hostile or abusive work environment. Harassment may include, but is not limited to, verbal harassment, such as racial epithets, ethnic or sexual jokes, inappropriate use of sexually explicit language, demeaning and derogatory comments; physical harassment, such as unwanted touching, physical interference with normal work or movement, or assault; visual or audio harassment, such as derogatory or sexually or racially offensive posters, degrading songs, cartoons, or drawings in any form, including written, computer generated or telephonic; and sexual harassment.

Sexual harassment: Any advance, request for sexual favors or other verbal or physical conduct of a sexual nature when:

- (1) submission to such conduct is made whether explicitly or implicitly a term or condition of an individual's employment;
- (2) submission to, or rejection of, such conduct by an individual is used as the basis for employment decisions affecting that individual; or
- (3) such conduct has the purpose or effect of substantially interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Unlawful Discrimination: The act or behavior of treating people differently or adversely because of their race, color, national origin, religion, gender, or other factors protected by law.

III. POLICY:

The State of Oregon is committed to having a workforce that represents the diversity of the Oregon community, and is a leader in providing its citizens fair and equal employment opportunity. OYA is committed to an affirmative action program that provides equal opportunities for all people regardless of race, color, religion, ancestry, sex, sexual orientation, familial status, national origin, marital status, age, or physical or mental disability. OYA's values and policies articulate the agency's intent and commitment to integrate cultural competency throughout the entire agency and to create a diverse workforce. Selecting, training, supporting, and empowering a competent and diverse workforce is reflective of the agency's mission.

OYA also maintains a workplace free from intimidation and harassment (refer to policy 0-3.0 Harassment-free Workplace).

IV. GENERAL STANDARDS:

A. Responsibilities

OYA management, supervisors, and staff will support this policy by the following actions.

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1. All levels of management will actively support and pursue affirmative action recruitment efforts to ensure the organizational growth and entry into the workforce of minorities, women, and persons with disabilities.
2. Decisions regarding employment including recruiting, hiring, benefits, training, promoting, transferring, and terminating will be made without regard to race, color, religion, ancestry, age, sex, marital status, national origin, sexual orientation, or mental or physical disability.
3. Harassment in any form including sexual, verbal, or physical harassment or harassment based on race, color, national origin, physical or mental disability, age, religion, sex, sexual orientation, and marital status will not be tolerated.

Any supervisor/manager who witnesses or becomes aware of conduct that could be construed as harassment or discrimination will notify Human Resources and, in concert with Human Resources, take immediate and appropriate corrective/remedial action. (See OYA policy 0-3.0 Harassment-free Workplace).

4. It is each staff member's responsibility to promote a positive, affirming workplace environment free from intimidation, harassment and discrimination.
5. Staff must complete training on preventing sexual harassment and maintaining a harassment-free and professional workplace annually.
6. Absolutely no retaliation or adverse action in any form will be taken against a staff because they have filed a complaint alleging discrimination or harassment.
7. OYA will develop, distribute and monitor an affirmative action plan and maintain an auditing and reporting system that will provide necessary

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statistical data and standardized reports for analysis that will meet EEO reporting requirements.

8. All contracts between OYA and its contractors will contain a clause of nondiscrimination by which contractors agree to comply with all applicable requirements of Section 504 of the Americans with Disabilities Act.
9. OYA will establish and maintain a process to review applicant and employee complaints and grievances of discrimination or harassment.

B. Interviewing Applicants for Employment

1. OYA fulfills the mission of the agency by selecting, training, supporting and empowering a competent and diverse workforce.
It is every supervisor/manager's responsibility to ensure the suitability of applicants before the applicants are hired by OYA.
2. Interview panels must be diverse in gender, race, and ethnicity. If diversity of the panel is not possible to achieve, the rationale for continuing the process must be documented by the hiring manager. This will facilitate a broader, more diverse perspective of the applicants, and provide the hiring supervisor/manager with a more comprehensive hiring recommendation.
3. OYA has the burden of proof as to the appropriateness of the selection process.
4. Unequal treatment of candidates during the interview process is an example of discrimination.
 - a) All interview questions must be directly related to the position being filled.
 - b) The interviewer must ask each candidate the same primary questions. At least one of the questions must include assessing the candidates for their demonstrated commitment to diversity, equity, and inclusion.

This does not prevent the interviewer from asking follow-up questions related to the candidates' responses and application materials provided.

- c) An interview documentation file must be maintained on every filled position in accordance with Secretary of State's records retention schedules.

- (1) This becomes extremely critical in the event of an audit or investigation.

- (2) The file should contain a position description, rating factors, scoring criteria, interview questions, and information obtained from the reference checks.

C. Discrimination or Harassment Complaint Process

- 1. Internal complaint process

Staff may follow the complaint process described in OYA policy 0-3.0 Harassment-free Workplace if they feel they have been subjected to unlawful discriminatory actions by OYA.

- 2. External complaint process

A complaint alleging discrimination may be filed at any step in the complaint process with:

- a) Governor's Office of Diversity & Inclusion/Affirmative Action
Telephone: (503) 378-6833
Website: www.oregon.gov/gov/GovAA;
 - b) Civil Rights Division of the Bureau of Labor and Industries
Telephone: (971) 673-0761
Website: www.oregon.gov/boli;

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- c) U.S. Equal Employment Opportunity Commission
Telephone: (206) 220-6883
Website: www.eeoc.gov; or

- d) U.S. Department of Justice/Civil Rights Division, for complaints under the
Americans with Disabilities Act only
Telephone: (800) 514-0301
Website: www.ada.gov.

V. LOCAL OPERATING PROTOCOL REQUIRED: NO

Appendix C: Harassment-free Workplace Policy

	OREGON YOUTH AUTHORITY Policy Statement Part 0 - Mission, Values, Principles		
Subject: Harassment-free Workplace			
Section – Policy Number: 0: Mission, Values, Principles - 3.0	Supersedes: 0-3.0 (10/21) 0-3.0 (07/18) 0-3.0 (01/16) 0-3.0 (02/06) I-D-1.2 (01/96)	Effective Date: 06/22/2026	Date of Last Review/Revision: None
Related Standards and References:	▪ 42 USC §2000d, Title II and Title VI of Civil Rights Act of 1964 ▪ ORS 659A.030 (Discrimination because of race, religion, color, sex, national origin, marital status or age prohibited) ▪ ORS Chapter 240 (State Personnel Relations) ▪ ORS 243.305; ORS 243.315 (Affirmative Action) ▪ Department of Administrative Services, Chief Human Resource Office (DAS-CHRO) 50-010-01 Discrimination and Harassment-Free Workplace; 50-010-03 Maintaining a Professional Workplace ▪ OAR 105.040.001 Equal Employment Opportunity and Affirmative Action ▪ Collective Bargaining Agreements (AFSCME OYA 2025-2027, SEIU) ▪ OYA policy:		

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	0-2.1 Professional Standards 0-2.4 Conflict of Interest 0-3.1 Equal Employment Opportunity and Affirmative Action 0-5.0 Violence-free Workplace ▪ OYA form: YA 8600 OYA Complaint Form
Related Procedures:	▪ None
Policy Owner: Human Resources Administrator	Approved:  Mike Tessean, Director

Appendix D: OYA 2024 Succession Plan

The agency's Succession Plan is incorporated into this Affirmative Action Plan by reference.

View the Agency Succession Plan: [2024 Succession Plan](#)

Appendix E: IMPACT Performance Management System Policy

The IMPACT (Insight, Measurement, Performance, Accountability, Continuous improvement, Transparency) Performance Management System policy supports the goals of this Affirmative Action Plan by establishing expectations for employee performance, accountability, and management practices. The policy is referenced within the plan and provides the broader framework for evaluating performance and supporting organizational accountability.

View the Agency Performance Management Policy:

<http://oregon.gov/oia/Policies/I-A-7.1.pdf>

Appendix F: OYA DEI-Focused Plan, Policy, and Rules

1. OYA Transgender, Gender Diverse, Gender Fluid, and Intersex Youth ([OAR 416-435-0010](#))
2. [Meeting LGBTQ+ Youth Needs \(I-A-10.1\)](#)
3. [OYA Equity Lens](#)
4. [OYA Equity Lens \(Spanish\)](#)
5. [OYA DEI Plan 2023-25](#)
6. [OYA DEI Trainings](#)

Appendix G: State Policy Documentation

1. [Statewide Diversity, Equity, and Inclusion Action Plan](#)
2. [Executive Order 22-11](#)
3. [ADA and Reasonable Accommodation in Employment Policy](#) (Statewide policy 50.020.10)
4. [Discrimination and Harassment Free Workplace](#) (Statewide policy 50.010.01)
5. [Employee Development and Implementation of Oregon Benchmarks for Workforce Development](#) (Statewide policy 50.045.01)
6. [Duties of Administrator](#) (ORS 240.145)
7. [Rules Applicable to Management Service](#) (ORS 240.250)
8. [Recruitment and Selection](#) (Statewide policy 40.010.02)
9. [Veterans Preference in Public Employment](#) (ORS 408.230)
10. [Equal Opportunity and Affirmative Action Rule](#) (105.040.0001)

Appendix H: Federal Documentation

1. [Age Discrimination in Employment Act of 1967](#) (ADEA)
2. [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
3. [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
4. [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
5. [Title VII of the Civil Rights Act of 1964](#)
 - a. National Origin Discrimination
 - b. Discrimination
 - c. Race/Color Discrimination

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- d. Religious Discrimination
 - e. Sex-Based Discrimination
 - f. Sexual Harassment
- 6. [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)
 - 7. [Executive Order 11246 \(Office of Federal Contract Compliance Programs regulations\)](#)

Appendix F: Job Profile Definitions

Professional Job Profiles

(pulled from Workday report: EEO / Job Profile Job Classification Crosswalk)

Accountant 1 – SR21 – Non-Exempt	Procurement & Contract Specialist 2 - SR27 - Non Exempt
Accountant 1 – SR23 – Non Exempt	
Accountant 2 – SR23 – Non Exempt	Procurement & Contract Specialist 3 - SR29 - Exempt
Accountant 2 – SR27 – Non Exempt	
Accountant 3 – SR27 – Non Exempt	Program Analyst 1 - SR23 - Non Exempt
Accountant 3 – SR30 – Non Exempt	Program Analyst 2 - SR27 - Non Exempt
Accountant 4 – SR30 – Non Exempt	Program Analyst 3 - SR29 - Exempt
Behavioral Health Specialist 2 - SR27 - Non Exempt	Human Resource Analyst 2 - SR26 - Exempt
Chaplain - SR24 - Exempt	Human Resource Analyst 3 - SR29 - Exempt
Dentist - SR47 - Exempt	Human Resource Assistant - SR18 - Non Exempt
Disability Analyst 1 - SR23 - Non Exempt	Information Systems Specialist 2 - SR21 – Non Exempt
Executive Assistant - SR25 - Exempt	
Fiscal Analyst 2 - SR27 - Exempt	Information Systems Specialist 3 - SR24 - Non Exempt
Fiscal Analyst 3 - SR30 - Exempt	
Fiscal Analyst 3 - SR30 - Non Exempt	Information Systems Specialist 4 - SR25 - Non Exempt
Human Resource Analyst 1 - SR23 - Non Exempt	
Nurse Manager - SR36 - Exempt	Information Systems Specialist 5 - SR28 - Non Exempt
Nutrition Consultant - SR29 - Exempt	
Operations & Policy Analyst 1 - SR23 - Non Exempt	Information Systems Specialist 6 - SR29 - Exempt
Operations & Policy Analyst 2 - SR27 - Non Exempt	Information Systems Specialist 7 - SR30 - Non Exempt
Operations & Policy Analyst 3 - SR30 - Exempt	
Operations & Policy Analyst 3 - SR30 - Non Exempt	Information Systems Specialist 7 - SR31 - Exempt
Operations & Policy Analyst 4 - SR32 - Exempt	Information Systems Specialist 8 - SR33 - Exempt
Procurement & Contract Specialist 1 - SR23 - Non Exempt	Institution Registered Nurse - SR28 - Exempt
	Institution Registered Nurse - SR28 – Non Exempt
	Internal Auditor 3 - SR31 - Exempt
	Investigator 3 - SR26 - Exempt

Juvenile Probation/Social Services Officer/Juvenile
Correction Counselor – SR24 – Non Exempt

Exempt

Training & Development Specialist 2 - SR27 - Non
Exempt

Job Profiles Working with Youth

Behavioral Health Policy Manager 1 - SR31 -
Exempt

Behavioral Health Specialist 2 - SR27 - Non Exempt

Business Operations Manager 1 - SR31 - Exempt

Chaplain - SR24 - Exempt

Clinical Psychologist 1 - SR33 - Exempt

Community Corrections Manager 1 - SR31 -
Exempt Cook - SR17 - Non Exempt

Program Analyst 3 – SR29 – Non Exempt

Program Analyst 4 – SR31 – Exempt

Project Manager 1 – SR27 – Non Exempt

Project Manager 3 – SR32 - Exempt

Public Affairs Specialist 1 - SR25 - Non Exempt

Public Affairs Specialist 3 - SR31 - Exempt

Research Analyst 2 - SR23 - Non Exempt

Research Analyst 3 – SR26 – Non Exempt

Research Analyst 4 - SR30 - Non Exempt

Safety Specialist 2 – SR7 – Exempt

Social Service Specialist 1 – SR25 – Non Exempt

Supervising Food Service Worker 1 - SR20 -
Exempt

Supervising Food Service Worker 2 - SR24 -
Exempt

Supervising Physician - SR50 - Exempt

Supervising Registered Nurse - SR32 - Exempt

Training & Development Specialist 1 - SR23 - Non

Custodian – SR10 – Non Exempt

Food Service Manager 1 - SR20 - Exempt

Food Service Manager 2 - SR24 - Exempt

Group Life Coordinator 1 - SR15 - Non Exempt

Group Life Coordinator 1 - SR16 - Non Exempt

Group Life Coordinator 2 - SR19 - Non Exempt

Juvenile Parole/Probation Assistant – SR22 – Non
Exempt

Juvenile Parole/Probation Officer - SR28 - Non
Exempt

Juvenile Probation/Social Services Officer/Juvenile
Correction Counselor - SR24 - Non Exempt

Operations & Policy Analyst 2 - SR27 - Non Exempt

Operations & Policy Analyst 3 - SR30 - Exempt

Principal Executive/Manager A - SR24 - Exempt

Principal Executive/Manager A - SR24 - Non
Exempt

Principal Executive/Manager B - SR26 - Exempt

Principal Executive/Manager C - SR28 - Exempt

Program Analyst 1 - SR23 - Non Exempt

Program Analyst 2 - SR27 - Non Exempt

Program Analyst 3 - SR29 - Exempt

Program Analyst 3 - SR29 - Non Exempt

Program Analyst 4 - SR31 - Exempt

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Supervising Cook - SR18 - Non Exempt

Supervising Food Service Worker 1 - SR20 -
Exempt

Supervising Food Service Worker 2 - SR24 -
Exempt

Supply Specialist 2 - SR20 - Non Exempt

Youth Corrections Unit Coordinator – SR23 – Non
Exempt



Appendix A: Special Reports

A.8 Supervisory Ratio

2027 - 2029

Supervisory Ratio by Agency as of June 2026

Company	Agency Max Supervisory Ratio	Max # of Non-Supervisory Employees per Supervisor	Total # EEs on 6/30/26	Total # Non-Supervisory EEs on 6/30/26	÷	Total # of Supervisory EEs on 6/30/26	Total # of EEs Not Assigned a Representation on 6/30/26	1	:	Rounded Ratio	Adjusted Actual Ratio on 6/30/26	Actual Ratio (Not Rounded)
Bureau of Labor and Industries	1:11	11	235	203	÷	32	-	1	:	6	1:6	6.34
Department of Administrative Services	1:09	9	1,070	953	÷	117	-	1	:	8	1:8	8.15
Department of Agriculture	1:08	8	545	495	÷	50	-	1	:	10	1:10	9.90
Department of Consumer & Business Services	1:09	9	1,045	947	÷	98	-	1	:	10	1:10	9.66
Department of Corrections	1:11	11	5,393	4,936	÷	457	-	1	:	11	1:11	10.80
Department of Early Learning and Care	1:09	9	396	359	÷	37	-	1	:	10	1:10	9.70
Department of Energy	1:07	7	129	114	÷	15	-	1	:	8	1:8	7.60
Department of Environmental Quality	1:09	9	954	863	÷	91	-	1	:	9	1:9	9.48
Department of Fish and Wildlife	1:06	6	1,447	1,261	÷	186	-	1	:	7	1:7	6.78
Department of Human Services	1:8.5	0.5	12,491	11,325	÷	1,162	4	1	:	10	1:10	9.75
Department of Justice	1:10	10	1,743	1,595	÷	148	-	1	:	11	1:11	10.78
Department of Public Safety Standards and Training	1:18	18	395	376	÷	18	1	1	:	21	1:21	20.89
Department of Revenue	1:11	11	1,168	1,062	÷	106	-	1	:	10	1:10	10.02
Department of State Lands	1:08	8	161	144	÷	17	-	1	:	8	1:8	8.47
Department of the State Fire Marshal	1:6	-	169	145	÷	23	1	1	:	6	1:6	6.30
Department of Transportation	1:11	11	5,002	4,572	÷	430	-	1	:	11	1:11	10.63
Department of Veterans Affairs	1:11	11	113	97	÷	16	-	1	:	6	1:6	6.06
Employment Department	1:11	11	2,034	1,856	÷	178	-	1	:	10	1:10	10.43
Forestry Department	1:7	-	1,548	1,359	÷	189	-	1	:	7	1:7	7.19
Higher Education Coordinating Commission	1:7	-	226	202	÷	24	-	1	:	8	1:8	8.42
Land Conservation and Development Department	1:9	-	110	98	÷	12	-	1	:	8	1:8	8.17
Oregon Business Development Department	1:7	-	233	204	÷	29	-	1	:	7	1:7	7.03
Oregon Department of Education	1:09	9	753	670	÷	82	1	1	:	8	1:8	8.17
Oregon Department of Emergency Management	1:11	11	154	139	÷	15	-	1	:	9	1:9	9.27
Oregon Health Authority	1:8.6	0.6	6,520	5,896	÷	624	-	1	:	9	1:9	9.45
Oregon Housing and Community Services	1:6	-	491	419	÷	72	-	1	:	6	1:6	5.82
Oregon Liquor & Cannabis Commission	1:9	-	461	420	÷	41	-	1	:	10	1:10	10.24
Oregon State Department of Police	1:8	-	1,484	1,343	÷	139	2	1	:	10	1:10	9.66
Oregon Youth Authority	1:9	-	1,068	964	÷	104	-	1	:	9	1:9	9.27
Parks and Recreation Department	1:09	9	892	805	÷	86	1	1	:	9	1:9	9.36
Public Employees Retirement System	1:10	10	444	404	÷	40	-	1	:	10	1:10	10.10
Public Utility Commission	1:6	-	155	133	÷	22	-	1	:	6	1:6	6.05
State of Oregon Military Department	1:10	10	529	477	÷	52	-	1	:	9	1:9	9.17
Water Resources Department	1:8	-	253	223	÷	30	-	1	:	7	1:7	7.43

Ratio within Maximum Supervisory Ratio

Ratio not within Maximum Supervisory Ratio

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.

Agencies with no current ratio on file with CHRO reflect the baseline ratio of 1:11

Report Name: **HCM | Span of Control Counts by Company (Company or Supervisory Organization Selection)**



Appendix A: Special Reports

A.9 Gender Equity Report

2027 - 2029

EQUAL ACCESS TO SERVICES | REPORT

INTRODUCTION

On July 28, 1993, Governor Barbara Roberts signed into law House Bill 3576 (ORS 417.270), a law that, for the first time in Oregon, required state agencies serving children under the age of 18 to plan, implement, and provide equal access to gender-appropriate services, and ensure parity in the allocation of moneys and services to males and females.

Senate Bill 1 (1995) established the Oregon Youth Authority (OYA) and charged OYA with the responsibility to “apply the equal access provisions of ORS 417.270 in the development and administration of youth correction facilities, programs and services....” OYA is pleased to submit this report outlining the agency’s efforts to ensure a continuum of gender-appropriate services for all youth in our custody.

OUTLINE

This report is organized into three sections:

Section I details ORS 417.270, Oregon’s Equal Access statute.

Section II describes the youth served by the Oregon Youth Authority.

Section III describes the services provided by the Oregon Youth Authority.

EQUAL ACCESS TO SERVICES | REPORT

Section I - ORS 417.270, Equal Access statute

ORS 417.270 requires:

“(3) (a): Any state administrative agency that regularly provides services to minors shall, when the agency submits its annual budget to the Legislative Assembly, specify the percentages of moneys allocated to, and expended for, the two separate groups, males under 18 years of age and females under 18 years of age;

“(b): all state agencies providing human services and juvenile corrections programs shall identify existing disparities in the allocations of moneys and services to, and expended for, the two groups, males under 18 years of age and females under 18 years of age, and shall document such disparities, if any, for the purpose of reporting the information to the next session of the Legislative Assembly; and

“(c): The state agencies described in subsection (1) of this section shall:

(A) Develop a plan to implement equal access to appropriate services and treatment, based on presenting behaviors, for both male under 18 years of age and females under 18 years of age, by January 1, 1995; and

(B) Monitor the implementation and result of newly enacted legislation intended to improve services for females under 18 years of age.”

“(4): As used in subsection (3) (b) of this section, disparities include, but are not limited to, disparities in:

“(a) the nature, extent and effectiveness of services offered for females under 18 years of age within the areas of teen pregnancy, physical and sexual abuse, alcohol and drug abuse, services offered for runaway and homeless females under 18 years of age and services offered for females under 18 years of age who are involved in gangs or other delinquent activity; and

“(b) The equity of services offered to at-risk children and youth with respect to gender within the areas of physical and sexual abuse, alcohol and drug abuse and service offered to run-away and homeless children and youth.”

EQUAL ACCESS TO SERVICES | REPORT

Section II - Youth served by the Oregon Youth Authority

ORS 417.270 requires state agencies to submit documentation regarding funds allocated to and expended for males and females under the age of 18. SB 1 mandates that the Oregon Youth Authority serve youth to age 25, and the data and information in this report reflect the entire population served by OYA, not just youth under the age of 18.

OYA has taken the position that continuums of gender-specific and culturally appropriate care and services will be available to all youth under OYA custody, regardless of age. OYA provides services to youth ages 12 to 25 who have committed a crime prior to their 18th birthday. These youth are either adjudicated in juvenile court and committed to OYA or are committed in adult court to the Oregon Department of Corrections but, due to their age, are placed in the physical custody of OYA. OYA works in collaboration with county juvenile departments and DOC to provide services to youth under both adult and juvenile court jurisdictions.

Twice a year, OYA publishes “OYA Quick Facts” (<https://www.oregon.gov/oya/Publications/QuickFacts.pdf>) to provide a snapshot overview of youth currently in the legal and/or physical custody of OYA. In July 2026, young women made up 13% of the total population of youth served by OYA. The subsequent tables further describe the demographics by placement of youth (community or facility) and age groups.

Gender Profile for Youth Under OYA Supervision on July 1, 2026

	Community Services		Facility Services		Total	
Female	56	12%	49	14%	105	13%
Male	396	88%	292	85%	683	86%
Non-Binary	0	0%	2	1%	2	<1%
Total	452	1	343	1	790	100%

Source: Juvenile Justice Information System; adapted by Oregon Youth Authority, Research & Data Analytics Team.

EQUAL ACCESS TO SERVICES | REPORT

Community Services - Gender Profile for Youth Under OYA Supervision on July 1, 2026

	Age 12-13		Age 14-15		Age 16-17		Age 18-20		Age 21 & Above		Total
Female	0	0%	7	13%	28	50%	20	36%	1	2%	56
Male	1	0%	35	9%	137	35%	171	43%	52	13%	396
Total	1		42		165		191		53		452

Source: Juvenile Justice Information System; adapted by Oregon Youth Authority, Research & Data Analytics Team.

Facility Services - Gender Profile for Youth Under OYA Supervision on July 1, 2026

	Age 12-13		Age 14-15		Age 16-17		Age 18-20		Age 21 & Above		Total
Female	0	0%	6	12%	20	41%	16	33%	7	14%	49
Male	2	1%	21	7%	96	33%	125	43%	47	16%	291
Non-Binary	0	0%	0	0%	0	0%	1	50%	1	50%	2
Total	2		27		116		142		55		342

Source: Juvenile Justice Information System; adapted by Oregon Youth Authority, Research & Data Analytics Team.

EQUAL ACCESS TO SERVICES | REPORT

The following table presents the most serious offense associated with the OYA commitment for youth under OYA supervision in July 2026:

Most Serious offense for Youth Under OYA Supervision on July 1, 2026								
	Community Services		Facility Services			Total		
	Male	Female	Male	Female	Non-Binary	Male	Female	Non-Binary
Arson	4	2	1	0	0	5	2	0
Criminal-Other	12	5	6	1	0	18	6	0
Homicide Related	6	0	44	7	0	50	7	0
Person	80	25	96	18	1	176	43	1
Property	91	14	36	12	0	127	26	0
Public Order	6	0	3	1	0	9	1	0
Robbery	19	3	38	2	0	57	5	0
Sex Offense	127	1	50	5	1	177	6	1
Substance/Alcohol	10	1	3	0	0	13	1	0
Weapons	41	5	14	3	0	55	8	0
Total	396	56	291	49	2	687	105	2

Source: Juvenile Justice Information System; adapted by Oregon Youth Authority, Research & Data Analytics Team.

Youth under OYA supervision present with substantial and overlapping needs, including high rates of trauma, substance use, behavioral health concerns, and prior child welfare involvement. The data below also highlight meaningful differences by gender, underscoring the importance of individualized and responsive approaches to assessment, treatment, and case planning.

EQUAL ACCESS TO SERVICES | REPORT

Social Characteristics for Youth Under OYA Supervision on July 1, 2026

	Female (N=103)	Male (N=677)	Non-Binary (N=2)	All OYA (N=782)
History of regular or frequent drug or alcohol use	80%	74%	50%	75%
History of regular or frequent substance use (includes tobacco)	92%	87%	100%	88%
Suicidal thoughts, plans, or attempts in the past 90 days	17%	5%	50%	7%
History of suicide attempts	40%	16%	50%	19%
Currently taking psychotropic medication	39%	23%	50%	25%
Mental health diagnoses excluding Conduct Disorder (past or present)	83%	63%	100%	66%
History of emotional abuse	90%	57%	100%	61%
History of sexual abuse	71%	17%	--	24%
History of physical abuse	74%	39%	--	43%
History of physical neglect	51%	40%	50%	42%
History of formal child welfare investigations	87%	55%	50%	59%
Known trauma history	100%	97%	100%	97%
Special education history (IEP)	43%	53%	100%	52%
Documented intellectual disability	7%	7%	50%	7%
Youth is a biological parent	2%	5%	--	4%
Youth reports current or former gang involvement	17%	43%	--	39%
Biological parent has a history of jail or imprisonment	69%	57%	--	58%
Biological parent has a history of mental health concerns	71%	48%	50%	51%
Biological parent has a history of substance abuse	77%	62%	50%	64%

Source: Juvenile Justice Information System; adapted by Oregon Youth Authority, Research & Data Analytics Team.

Section III - Services provided

OYA's commitment to gender appropriate services

The OYA Partnership Committee has representation from the Justice + Joy National Collaborative, whose mission is to advance social, economic, and political justice for girls, young women, and gender-expansive young people of color. Because females in the juvenile justice system are unique and differ from males on several indices, this collaboration is vital to ensure the agency remains aware of, and provides the resources needed to deliver, the services needed by female youth in trouble. As a result, OYA has resourced a facility to provide equitable services while meeting the gender-specific needs of young women and teen girls. This includes the approach to treatment and intervention, health care, and staffing.

Risk/Needs Assessment

All youth committed to OYA receive the OYA Risk/Needs Assessment (RNA 2.0). The RNA 2.0 is a standardized and validated assessment adapted from the Washington State Juvenile Court Assessment (WSJCA). The RNA 2.0 is completed by OYA staff based upon youth records and interviews with the youth and/or the youth's family. The RNA 2.0 provides an estimate of the youth's overall level of risk for re-offending and identifies youth needs and strengths for the purposes of case planning and the provision of services. Importantly, the OYA RNA 2.0, the WSJCA, and other highly similar variants of the WSJCA have all been shown to be valid and reliable for both male and female youth (Barnoski, 2004; Early, Hand, & Blankenship, 2012; OYA, 2009a; OYA, 2009b). The OYA RNA 2.0 was updated in 2022 and is still one of only a handful of juvenile risk assessments nationally specific to correctional settings.

Continuum of Services

OYA provides a continuum of services and programs for youth that are gender-specific, culturally responsive, and based on research and best practices. OYA screens for mental health concerns that traditionally have been under-diagnosed in juvenile justice populations, particularly with young women. Research confirms that gender makes a difference in how treatment should be provided to youth in custody, and what issues should be addressed. One example is that trauma and Post-Traumatic Stress Disorder (PTSD), which are prevalent in female corrections populations, are more associated with delinquency, depression and anxiety in female youth who commit crimes than male youth who commit crimes. OYA has developed a continuum of cognitive behavioral services including gender-specific interventions. A multi-disciplinary team (MDT) process guides the planning and resource development for each youth based on the individualized needs identified during the assessment process. OYA's community-based services are provided in collaboration with community partners, including county juvenile departments, mental health departments, the Oregon Health Authority, Oregon Department of Human Services, and community-based service providers, some of whom are under direct contract with OYA. Co-management agreements with county juvenile departments emphasize collaboration between county juvenile departments and OYA to ensure youth needs are met. County juvenile departments have access to diversion funds, Juvenile Crime Prevention Basic funds, and Individualized Service funds. Counties are required to submit a biennial plan outlining how they utilize those dollars to meet the needs of diverse populations. Each community develops its processes, resources, and services to reflect the needs of its youth through collaborative planning, and each county contracts for individualized services to customize services and interventions needed in the local area.

EQUAL ACCESS TO SERVICES | REPORT

Eighty percent of female youth and 74% of male youth in OYA custody report a recent history of regular or frequent drug or alcohol use. Research links substance abuse/dependency to an increased risk for juvenile re-offense (Stoolmiller & Blechman, 2005; Wylie & Rufino, 2018; Tolou-Shams et al., 2023). The significant prevalence of mental health conditions and substance use in young women involved with OYA continues to be an area of concern as increased resources are necessary to meet their needs OYA strives to provide appropriate, gender-specific treatment services to address these issues. Young females in custody with severe mental health and/or substance use problems require specific and intensive treatment interventions and resources to address these risk factors.

Young women in juvenile corrections also have a high prevalence of trauma and abuse histories, which, coupled with addictions issues, requires that Substance Use Disorder (SUD) programming be integrated with physical health care, psychiatric, and trauma-informed services to support their treatment. Additionally, the Seeking Safety curriculum is specifically designed to address co-occurring trauma and chemical dependency treatment needs.

Over the course of the last several years, OYA has maintained our focus on female youth who have experienced commercial sexual exploitation. While we do not have solid data available, based on anecdotal information we believe many girls in close custody have experienced this trauma. For many years, OYA contracted with a Village for One to provide individual and group treatment for trafficked female youth. In June 2026, OYA ended the contract, as the agency decided to develop internal resources to meet this treatment need. One of the QMHPs is being trained to be able to provide services to support exploited youth. This approach allows us to have internal agency expertise and not rely on contractors to meet this need in our population.

OYA has recognized the special needs of lesbian, gay, bisexual, transgender, and questioning (LGBTQ) youth. Research shows that LGBTQ youth are at a higher risk to experience bullying, physical violence, and rejection. As a result, LGBTQ youth are at an increased risk for suicidal thoughts and behaviors, and substance abuse. OYA employs a statewide LGBTQ Program Coordinator to identify and engage resources for youth who identify with the LGBTQ community. OYA has made specialized training available for staff and developed support services in close-custody facilities and community programs.

Community Placement Services

As of July 2026, OYA supervised 56 females and 396 males under community services. OYA has a continuum of dedicated community-based residential and mentoring/advocacy services and supports for youth. OYA's community continuum for young women includes services ranging from foster care, specialized programming for pregnant/parenting youth, youth with mental health and/or substance use disorder needs, to programs that help to prepare them for living independently. Many of these services are funded through OYA, but OYA youth also may be placed in programs funded through other child/youth caring agencies such as the Oregon Health Authority or ODHS Developmental Disabilities and Child Welfare. The percentage of young women served in community residential placements ebbs and flows. OYA has 26 residential beds dedicated to young women,

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with another 33 gender-neutral residential and proctor beds. Individualized service dollars are used on a case-by-case basis to fund specialized services for youth with needs outside OYA's contracted provider continuum. Young women generally present a lower risk to recidivate; the community residential continuum is an imperative resource to divert them from close-custody facility placement.

OYA oversees its own unique foster care system with foster care resources around the state. Of the 33 homes (includes respite homes), three homes with a total of six beds are certified to provide foster care to young women. OYA also actively recruits additional foster homes and currently has nine homes pending certification (includes respite homes). Foster parent training includes, but is not limited to, information and awareness about issues such as adolescent development, mental health, substance abuse, trauma, and grief/loss. OYA foster parents provide a safe, stable, supportive living environment for youth and model positive behaviors and choices.

OYA contracts with child caring agencies for community residential beds in both residential and proctor home settings. The youth's level of public safety risk and identified needs help determine if the youth would be best served in proctor care or a residential program setting. All community residential program contracts require gender appropriate and trauma informed delivery of services. Independent living and transitional programs are available throughout the state for youth typically 17-½ or older with no viable community living resource, and who are working toward a transition to their own apartment, a college dormitory, or other independent living situation. These youth focus on developing independent living skills, including budgeting, nutrition, and meal planning, and accessing resources such as housing and medical care.

In addition to services provided within the contracted residential program, community-based outpatient services can be accessed when available. The youth's OYA case planning process is driven by assessments that assist in determining necessary services. Youth participate in educational and/or vocational services and individual, group, and family skill-building activities geared toward developing daily living skills, behavior management, social skills, job search, and independent living skills. All programs provide medication management and additional mental health, psychiatric and substance use disorder services are sought as appropriate and available. Some contracted providers specialize in delivering treatment for youth with sexually harming histories.

Close custody services

As previously noted, female youth in the juvenile justice system are unique and differ substantially from male youth. Criminal behavior means something different for young women than young men and, based on the plethora of adverse childhood experiences and trauma and how they are expressed, young women in close custody require a unique approach. Almost half, 47%, of female close custody admissions during 2025 involved youth revoked from OYA parole supervision. (Source: JJIS) These violations are based on them engaging in very high-risk behaviors that not only place the community at risk, but the youth as well.

On July 1, 2026, females comprised 14% of the close-custody population and are served exclusively at the Oak Creek Youth Correctional Facility (YCF) and Jackie Winters Transition Program. Upon intake, youth are assessed for physical and mental health needs. This information, combined

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with an assessment of criminogenic risk/need and an understanding of current skill level is used to develop a case plan focused on preparing youth to safely transition back to the community.

The population at Oak Creek YCF is regularly at 18-21 youth per unit, which exceeds the Prison Rape Elimination Act (PREA) target of 16 youth or the best practice target of 12 youth per unit. For comparison, OYA facilities that primarily serve the male population are often able to maintain unit populations of 16 or under. The population density at Oak Creek YCF reflects the limited resources for young women across the system in Oregon.

Physical/Medical Needs

Many youth committed to OYA have been underserved in the health care system and this is true for the female population as well. Young women and teen girls identify a substantial number of physical symptoms and somatic complaints upon arrival. To meet this need, the Oak Creek campus has 3 full-time and 1 part-time nurses providing care 7 days per week. In comparison, the Tillamook YCF and Transition Program campus which serves male youth and is similarly structured, has 1 full-time and 1 part-time nurse covering 6 days a week. In 2024, the medical clinic at the Oak Creek campus was remodeled to provide routine medical and dental services without having to transport youth off campus. Also in 2024, programming space was re-purposed to build capacity for tattoo removal services on campus. Historically, youth have required transportation to MacLaren Youth Correctional Facility for these services.

Mental Health Needs

Recent trends indicate that over the last four years, the proportion of youth at the Oak Creek campus who have a mental health diagnosis has been high, with that number being over 90% for much of this time. Young women tend to internalize distress, which often results in behaviors that harm themselves instead of others. This paired with high levels of trauma and mental health diagnosis results in drug use, self-harming behaviors (typically cutting), running away, suicidal behavior, or tobacco use. Once they arrive at Oak Creek, however, these strategies are no longer available. As a result, emotional regulation is difficult, and mental health symptoms previously coped with by self-medicating with the strategies above require special consideration and intervention. To address these needs, OYA has provided five full-time Qualified Mental Health Professionals (QMHP) to serve youth at Oak Creek and JWTP. These professionals provide weekly services to individual youth at the facility and dedicate time to monitoring suicide risk assessments and safety planning with youth who are at an elevated risk of self-harm. In addition, OYA provides 16 hours of psychiatric services provided by two contracted psychiatrists. Psychological services are provided on an as needed basis by OYA's Supervising Clinical Psychologist and contracted providers. This level of service mirrors that provided to other similar sized male facilities.

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Treatment Needs

As youth feel better emotionally and physically, skill development and education become the focus for Oak Creek's youth. OYA has adopted a culture of Positive Human Development, which focuses on developing caring and supportive relationships with youth and providing opportunities for skill acquisition with the context of those relationships. With Positive Human Development as the approach, the lens Oak Creek staff view youth through is one of trauma-informed care. Youths' needs and areas of risk are understood as vulnerabilities that are driven by adverse childhood experiences. All QMHPs have a core knowledge of and provide services using Cognitive Behavioral Therapy. Understanding what may be driving a youth's vulnerability and the symptoms they are experiencing informs Oak Creek's gender-specific intervention, including:

- Commercially Sexually Exploited Children (CSEC)
- Self-Love – Journal for Women
- Women's health and healthy relationship
- Seeking Safety

In addition to the gender specific services, youth have access to the following, which are intended to develop skills and an understanding of the impact of their crime:

- Safe Community Skill Development
- Power Source
- Victim Awareness

Finally, Oak Creek has been a licensed Substance Abuse Treatment facility since 2013. Although the position is not funded, the Oak Creek campus has one Substance Abuse Coordinator position to help meet the present need for substance abuse treatment and to assist in maintaining our licensure. In addition, the Oak Creek campus employs four staff who are Certified Alcohol and Drug Counselors (CADC) to provide substance use treatment, and presently two more are pursuing certifications. Currently, "A New Direction" is the substance use specific curriculum offered at all OYA facilities. In the fall of 2026, staff on the Oak Creek campus will be trained to provide "Helping Women Recover," a gender specific substance use curriculum.

In addition to specific treatment curriculum, Oak Creek has been intentionally infusing restorative justice practices in the culture of the facility. Understanding harm to individuals and the community, making amends and accountability to the community are reinforced by talking and welcoming circles, specific assignments and problem solving/mediation meetings when harm has occurred are examples of our practice.

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Transition Programs

As Oak Creek YCF youth approach transition readiness, case coordinators at Oak Creek work with Community Services staff to secure opportunities for them to parole to less restrictive environments to continue their reformation efforts. Transition programs provide another option for youth prior to reentry to the community and offer youth an alternative, supervised, appropriate level of care based on the youth's level of risk for re-offending. These programs allow youth to continue their treatment in environments that provide opportunities to practice new skills in the community and emphasize a graduated skills development approach where youth continue to practice and refine their new pro-social skills in different and more challenging environments. Youth have varying options for community activities, such as work crews, employment, education, and vocational training, depending on their identified needs and risk levels, as well as any need to pay restitution.

The Jackie Winters Transition Program (JWTP) is an OYA transition program that supports youth stepping down from a YCF, but who may still need additional supervision or resources that are beyond what a community placement can provide. This transition program specifically serves the young women coming out of Oak Creek YCF and is a part of the Oak Creek campus. Youth at JWTP are offered individualized and group transition planning, including obtaining the necessary documents for an Oregon I.D. card, employment and/or college planning and preparation, and community resource and life skills development. During the daytime hours, JWTP youth attend school or work. The program offers a supervised work crew and the opportunity for employment through contracted work with the City of Albany and the Oregon Department of Transportation. Youth are given the opportunity to practice the soft skills of applying for employment and interviewing as well regular employment while being supervised by JWTP staff. These contracts allow youth to create monetary savings for their transition into the community. Regularly scheduled community outings occur in the evening. These include community events and activities as well as participation in NA/AA meetings. A new reentry group has been provided to JWTP youth. This group is a collaborative effort with Linn-Benton Community College, ODHS, and the Oregon Employment Department providing information to youth regarding educational opportunities and college financial aid applications, employment search resources and soft skill development (e.g. resume writing, interviewing), self-sufficiency resources (e.g. SNAP and STEP) and Vocational Rehabilitation resources. Through this transition program, opportunities exist for in-person screenings for future placements, intake appointments with community providers, and transition visits to the community where a youth will be paroling, which may include job search, college visit, and/or face-to-face meetings with the parole officer. When not engaged in any of the above activities, JWTP youth participate in treatment groups.

Similar transition programs for male youth are located at Camp Florence Youth Transition Facility (YTF), Camp Tillamook YTF, and Camp Riverbend YTF. These programs also offer a variety of educational, vocational, and independent living skill development opportunities.

Education/Vocational Training

The Oak Creek campus hosts Three Lakes High School, a fully accredited high school administered by Multnomah Educational School District (MESD). School is provided on a year-round basis. Youth attending Three Lakes are often credit deficient, emphasizing the importance of credit remediation and opportunities for youth to obtain their high school diploma or a General Equivalency Diploma. Three Lakes High School offers a full complement of math, science, language arts, and social studies curriculum.

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College coursework is available to those youth who have completed their high school education. In addition to virtual opportunities for college courses, Linn-Benton Community College instructors teach college classes at the Oak Creek campus.

Vocational opportunities provide youth with the skills they need to acquire and retain productive employment once they transition from OYA custody to the community. Vocational services include vocational assessments, career interest exploration, pre-employment skills development (e.g., interviewing skills, resume development and writing). Through close partnership with MESD, the youth on the Oak Creek campus are offered different short and long-term vocation education programs and certificates. These include:

- | | | |
|------------------------------------|---|---|
| ▪ Flagger Certification | ▪ Wild Land Firefighting Certification | ▪ Tractor Operator Certification |
| ▪ Forklift Certification | ▪ Food Handler Certification | ▪ ACPO Certified Recovery Mentor |
| ▪ Culinary Arts | ▪ Barista Certification | ▪ CPR/First Aide Certification |
| ▪ Nail Technology | ▪ Natural Hair Care Certification | ▪ Heavy Equipment Simulation Training |
| ▪ NCCER/Construction Certification | ▪ Fabrication Lab (graphic arts/design adobe certification, 3-D building) | ▪ C-Tech Telecommunication/Cabling/Fiber Optic Fabrication Lab (imprinting, vinyl cutting, auto cad design) |

The Oak Creek campus has one position (Program Analyst 1) to teach vocational skills to older youth. This staff member teaches both hard and soft vocational skills including job readiness, work ethic, warehousing/inventory, landscaping, construction, floor maintenance and farming. As part of this program, youth have worked on creating a “sustainability park” on the Oak Creek campus using wind and solar power and water catchment. In addition, a collaborative program in partnership with Linn County has been initiated to “grow not mow,” in which Oak Creek open spaces outside the facility are being transformed into large garden areas to grow produce to then be sold at local farmers’ markets. Youth have engaged in all aspects of farming from operating tractors, building fences, running irrigation, and tilling and planting. In partnership with Bureau of Land Management, Oak Creek and JWTP youth grow native plants to assist in the Bureau’s re-forestation efforts in the Central Valley region of the state.

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2025-27 Budgeted Services

The 2025-27 budget for community placements/services and close custody services described in Section III were allocated between populations as follows:

Type of Service	Male Youth		Female Youth	
Community Placement and Individualized Services \$103.3 Million	87% population	89% expenditures	13% population	11% expenditures
Close Custody Facilities \$242.4 Million	87% population	87% expenditures	13% population	13% expenditures

The youth populations mentioned in Section II represent a snapshot in time, whereas the table above reflects how the services were budgeted. As a result, the population percentages may vary slightly.



Appendix A: Special Reports

A.10 Gang Transition Services for Multnomah County

2027 - 2029



Report to the Oregon Legislature: Gang Transition Services for Multnomah County Gang-Impacted Youth

July 1, 2024 through June 30, 2025

**Prepared by the Juvenile Services Division of the
Multnomah County Department of Community Justice**

October 2025

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Why Are GTS Funds Needed?

Gang Transition Services (GTS) funds provide critical community-based, family-focused, culturally-responsive services to high-risk gang-impacted youth in our community. These services include probation supervision (REACH Unit), Community Monitoring Program (CMP), Community Healing Initiative (CHI) for youth on probation, and short-term shelter placements. Without these services, our community would be less safe and more youth of color would be committed to youth correctional facilities and residential facilities outside of Multnomah County.

GTS funded programs continue to have a positive impact on reducing recidivism among gang-impacted youth involved with the Community Healing Initiative (CHI). GTS funds contribute to lower recidivism and fewer crime victims, ensure youth attend their court hearings, connect youth and families to pro-social and culturally responsive services, and keep youth in the community and out of more expensive placements. Additionally, in response to the COVID-19 pandemic, GTS funds supported Multnomah County's efforts to reduce reliance on detention and bolstered support and programming for families of justice-involved youth.

Since the implementation of Senate Bill 1008 on January 2, 2020 - which ended the automatic transfer of youth to adult criminal court - the juvenile system has assumed responsibility for processing and providing services to young people adjudicated on very serious person-to-person felonies. Between January 1, 2021 and October 1, 2022 there were 140 youth referred to Multnomah County Juvenile Services Division that previously would have been automatically transferred to the adult system. Of those 140 youth, 40 had their cases dismissed. The remaining 100 youth had petitions filed in the juvenile court, with only two of those youth ending up waived to the adult system. With the juvenile system now responsible for supervision of youth adjudicated for serious felony cases, the services funded by GTS are needed more than ever. GTS funding assists Multnomah County in continuing to provide proven resources that positively impact youth outcomes.

What Services Are Funded?

COUNTY JUVENILE SERVICES

RISE/GTS	CHI	Shelter	Community Monitoring
• Probation Supervision to Gang-impacted Youth • Recidivism Reduction	• Culturally Specific Services • Community Based Support • Outreach to Parents and Siblings • Mentoring	• Short-Term Shelter & Treatment Foster Care Placements • Culturally Responsive Settings	• Electronic Monitoring • Increased Accountability • Alternative to Detention

Resource Intervention Services to Empower (RISE) Unit: RISE provides probation supervision to high-risk, gang-impacted, justice-involved youth using strategies that are tailored to each youth's issues, strengths, needs, culture, and environmental influences. RISE focuses on medium and high-risk youth on supervision and their families. The RISE unit has been trained in Motivational Interviewing and EPICS, an evidence-based case management model with a focus on trauma informed care and brain development. In partnership with the Community Healing Initiative (CHI) Team, Juvenile Court Counselors (JCCs) develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang-impacted youth accountable through specialized supervision and sanctions, Juvenile Court Counselors coordinate treatment and interventions designed to address delinquent behavior. Skill building, mentoring, intensive family-based counseling, culturally-appropriate services, community support systems, educational advocacy and the incorporation of positive, age-appropriate activities are all used to counter gang involvement. RISE also partners with law enforcement, adult Probation/Parole Officers (PPOs) and the community to gather intelligence that helps interrupt gang activity.

COMMUNITY HEALING INITIATIVE (CHI): CHI is a family- and community-centered collaboration designed to stop youth gang and gun violence in Multnomah County by addressing its root causes. This collaborative paradigm between Multnomah County and culturally-specific community-based providers reflects joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI provides culturally-specific services to African American, Latinx youth,

African immigrant and refugee youth and families. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. A network of public safety and social service agencies, and community-based organizations known as the CHI Team, build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The CHI Team focuses on sustainability through fostering family and community ownership and empowerment. Services are evidence-based, culturally-specific, and family-oriented. The family service plans address criminogenic needs that are most closely linked with recidivism and youth violence. CHI also includes a mentoring program which pairs CHI youth with a professional adult mentor with similar life experiences, who represents a culturally relevant and positive role model in the young person's life. The goals of CHI are to prevent medium and high-risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes and the community are shown to be most effective with marginalized youth. All the work conducted through CHI helps prevent unnecessary and expensive detainment in correctional facilities.

SHELTER CARE: Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. JSD contracts with ClaraVida of Oregon to provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. Services are focused on providing a safe, secure and supportive environment that assists with behavioral stabilization, strengthening individual and family relationships, using evidence-based practices (EBP) and strength-based approaches in dealing with the criminogenic needs of the youth, and facilitating the youth's reintegration back to the family and/or community. The majority of justice-involved youth placed in these shelter programs are Latinx and African American. By serving youth of color in culturally appropriate placements (short-term shelter care or treatment foster care), research has shown the disproportionate confinement of youth of color drops significantly and keeps youth connected to their communities without compromising public safety.

COMMUNITY MONITORING PROGRAM (CMP): Community monitoring is another alternative to detention utilized by the Juvenile Services Division (JSD). The Community Monitoring Program (CMP) permits some at-risk youth who would otherwise be housed in detention to remain in the community under the supervision of Volunteers of America's (VOA) Youth Monitors. CMP serves as a central component of Multnomah County's juvenile detention reform work. The program gives at-risk youth greater opportunity to demonstrate accountability and responsibility than if they would have been in detention. Additionally, youth can remain involved in the community, their schools, and access

community-based services. The Juvenile Court establishes the conditions under which each youth will remain in the community. Under continuous supervision through the use of electronic monitoring, home visits and phone calls, the youth can continue with school and/or work and maintain community ties, support systems, or alternative care. VOA's Youth Monitors are specially trained to detect violations of conditions of release or threats to public safety. Youth Monitors conduct random field visits, evaluate any changes to the youth's living situation within the community and file reports with the Juvenile Court. To ensure community safety, any activity that places the public at risk may result in removal from the program and placement in detention under the authority of the Juvenile Services Division or the Juvenile Court.

How Does Multnomah County Maximize the Impact of GTS Funds?

Multnomah County maximizes GTS funding by leveraging local and grant resources to support gang prevention and intervention work in several ways. In order to combat the serious social and public safety problems associated with gangs and gang involvement by youth in our community, Multnomah County invests a significant amount of county general funds to combine with the GTS funding received, which allows the County to provide the important programs and services described in this report.

GTS funding has been maximized by the investment of county general funds to expand a model developed in Multnomah County known as the Community Healing Initiative (CHI). As previously stated, the CHI program provides culturally-specific, wraparound services to gang-impacted probation youth and their families. The providers are community-based and have deep ties and connections with youth, families and the services needed (leadership development, parenting classes, mental health, drug and alcohol treatment, etc.) to reduce and reverse the cycle of violence. In FY2022, the County utilized general funds to expand the CHI program to serve another community of color, African immigrant and refugee justice-involved youth and their families.

Multnomah County utilizes funding from the Oregon Department of Education Youth Development Division to operate an additional program that maximizes GTS funding targeting all first-time youth offenders with a qualifying low-level offense. Eligible youth are referred to Community Healing Initiative - Early Intervention (CHI-EI), a program operated by community-based, culturally-specific non profit organizations that provide support, services and referrals. Prior to July 2015, these first-time, low-level offenders received warning letters from the Multnomah County Juvenile Services Division (JSD). This early intervention and diversion program engages youth and their families with culturally-responsive care coordination and case management, school connection and reconnection assistance, pro-social activities and referrals to needed services (counseling, health, emergency assistance, etc.). This initiative was designed by a multi-disciplinary, cross-sector team to help reduce disparities in the number of referrals for youth of color to the Juvenile Services Division, and reduce the likelihood that these youth return and/or penetrate more deeply into the juvenile justice system.

2025 Output and Outcome Measures

All Active Cases in FY2025

Table 1: Demographics of Youth* Receiving GTS Funded Services

Risk Level	Gender	Race/Ethnicity
High - 41%	Male - 87%	Caucasian - 20%
Medium - 36%	Female - 11%	Hispanic - 26%
Low - 14%		African-American - 43%
Unknown - 9%		Other - 11%

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources. Youth JCP scores can change during the course of supervision. Table 1 represents the youth's score at the time the data was collected, not the youth's initial JCP risk score.*

Table 2: JCP Risk Level of Youth* Receiving Funded Services

Program/Service	Unclassified/ Unavailable		Low		Medium		High		All	
REACH (formally RISE)	13	12%	18	16%	39	36%	39	36%	109	100%
CHI**	12	12.5%	12	12.5%	29	30%	43	45%	96	100%
Shelter	2	12%	1	6%	8	47%	6	35%	17	100%
CMP	5	5%	15	13%	44	39%	48	43%	112	100%
All	32	9%	46	14%	120	36%	136	41%	334	100%

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources.*

***110 CHI clients were served in FY24. 94 youth had JJIS numbers and therefore, only those 94 youth are included in the data tables.*

Table 3: Gender Distribution of Youth* Receiving Funded Services

Program/Service	Male		Female		Non-Binary/ Unclassified		All Participants	
REACH (formally RISE)	102	94%	7	6%	0	0%	109	100%
CHI**	81	84%	7	7%	8	8%	96	100%
Shelter	13	76%	4	24%	0	0%	17	100%
CMP	95	85%	17	15%	0	0%	112	100%
All	291	87%	35	11%	8	2%	334	100%

*Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.

**105 CHI clients were served in FY25. 96 youth had JJIS numbers and therefore, only those 96 youth are included in the data tables.

Table 4: Race/Ethnicity Distribution of Youth* Receiving Funded Services

Program /Service	African-American		Hispanic		Caucasian		Other/Unknown		All Participants	
REACH (formally RISE)	46	42%	17	16%	36	33%	10	9%	109	100%
CHI**	47	49%	35	37%	2	2%	12	12%	96	100%
Shelter	6	35%	4	24%	6	35%	1	6%	17	100%
CMP	44	39%	31	28%	23	21%	14	12%	112	100%
All	143	43%	87	26%	67	20%	37	11%	334	100%

*Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.

**105 CHI clients were served in FY25. 96 youth had JJIS numbers and therefore, only those 96 youth are included in the data tables.

Table 5: Program Completion

Program/ Service	Closed Successfully*		Closed Unsuccessfully		Active		All Participants	
REACH (formally RISE)	68	62%	15	14%	26	24%	109	100%
Shelter	14	82%	3	18%	0	0%	17	100%
CMP	95	85%	17	15%	0	0%	112	100%
All	177	74%	35	15%	26	11%	238	100%

*Successful completion events differ by program: REACH/GTS includes completion of community supervision without escalation to an OYA commitment or a charge filed in adult criminal court; Shelter successful completions are exits to live at home or to live in an appropriate community placement, while runaways or escalations to OYA are unsuccessful; Community Monitoring Program includes successful completion of service without an abscond, new crime, or return to detention.

**No completion/exit status data for CHI due to the fact that CHI youth may continue in CHI services past probation completion.

Table 6: Youth who received a new criminal referral while enrolled in Programs

Program/ Service	No Recidivism		Recidivism*		All Participants	
REACH (formally RISE)	99	91%	10	9%	109	100%
CHI**	77	80%	19	20%	96	100%
Shelter	11	65%	6	35%	17	100%
CMP	104	93%	8	7%	112	100%
All	291	87%	43	13%	334	100%

*Recidivism is defined as a new felony or misdemeanor law violation referral, regardless of whether or not the referral was adjudicated

**105 CHI clients were served in FY25. 96 youth had JJIS numbers and therefore, only those 96 youth are included in the data tables.

Table 7: Youth Committed to OYA while receiving funded services

Program/ Service	OYA Youth Correctional Facility Commitment		OYA Residential Commitment		No Commitments		All Participants	
REACH <i>(formally RISE)</i>	1	1%	1	1%	107	98%	109	100%
CHI**	2	2%	0	0%	94	98%	96	100%
Shelter	0	0%	0	0%	17	100%	17	100%
CMP	0	0%	1	1%	111	99%	112	100%
All	3	1%	2	1%	329	99%	346	100%

***105 CHI clients were served in FY25. 96 youth had JJIS numbers and therefore, only those 96 youth are included in the data tables.*

A Closer Look: Youth Profiles CHI Probation

The following stories are written by care managers working with probation youth in the CHI program. Names have been changed to protect individuals' identities.

Story # 1

Jamal entered CHI as a young man searching for direction after growing up in an environment marked by mental health challenges, substance abuse, and verbal and physical harm. He experienced significant trauma, including witnessing a family member shoot and kill someone in front of him. In an effort to cope with overwhelming pain and confusion, Jamal turned to marijuana as a means of escape and became involved in risky behaviors, spending nights away from home, stealing cars, and associating with negative peer groups—ultimately leading to involvement in the juvenile justice system. While in custody, Jamal was given the opportunity to slow down and confront his emotions without substances clouding his judgment. For the first time, he was able to fully feel and process the pain of abandonment and the absence of consistent, protective adults in his life. Through support and structure, Jamal re-engaged in school, where he discovered both academic potential and athletic talent, excelling in basketball and football. Despite experiencing setbacks and periods of reentry into the juvenile justice system, Jamal has made meaningful progress. Today, he is no longer involved in the system, attends school regularly, maintains sobriety, is gainfully employed, and continues a lifelong mentoring relationship through CHI. He has also been recognized for his athletic abilities and has received scholarship offers from local colleges—marking a powerful shift toward stability, purpose, and hope for the future.

Story # 2

Jared has been an active participant in our CHI program since May 16, 2024. Over the past year, he and his family have faced significant challenges, including homelessness in June 2025. When they lost their apartment, the CHI program provided temporary shelter and a 10-day hotel stay. Our care manager and mentor worked closely with the family, connecting them to essential resources, assisting with applications, and providing support for food, cleaning supplies, and other basic necessities. The family stayed briefly with the mother's sister, then spent time camping together while waiting for their new apartment. By August 2025, they had secured their own home. The program assisted with accumulated energy costs and helped the family obtain furniture through the Community Warehouse Furniture program. Throughout this process, Jared and his mother demonstrated resilience, maintaining a determined attitude to move forward with support from their mentor and care manager. The mother actively participates in our "Parents Helping Parents," "Mending Time," and "Parents Social Coffee" programs. She has shared, "These programs have helped me grow as a person and changed my mindset. I want to progress to give my children a better life." She also engages in family-focused CHI

events such as Back-to-School, Thanksgiving, and Christmas celebrations, and has gained stability through a part-time job. Jared has overcome addiction with treatment at NARA, supported by his family, JCC, and CHI staff. He is now back in school at Centennial High and continues to receive guidance from his CHI mentor. As a young father, Jared has received support for baby supplies and guidance through our “Classes for Young Parents” program, ensuring he is equipped for this new chapter in his life. Jared’s journey demonstrates remarkable courage, resilience, and growth. Despite facing multiple hardships, he has made meaningful changes in his life, strengthened family bonds, and embraced opportunities for personal development. The CHI program proudly recognizes his participation and celebrates his accomplishments.

Appendix

The following is a brief description of GTS-funded programs and the data sources used for Tables 2, 3, 4 and 5 contained in this GTS Annual Report.

REACH (formally RISE)

REACH focuses on providing supervision and case-management to gang-impacted/gang-affected, high-risk youth. Youth receive an assessment using the Juvenile Crime Prevention (JCP) risk assessment tool. For each youth, an assigned Juvenile Court Counselor develops an individualized case plan that reflects the youth's criminogenic risks and needs. Juvenile Court Counselors work closely with law enforcement to prevent crime and violence by collaborating on prevention efforts. Data is comprised of youth on GTS-funded REACH caseloads. These data are pulled from our Juvenile Justice Information System (JJIS).

CHI

The target population for the CHI program includes African American and Latinx youth who are on probation through Multnomah County Juvenile Court. CHI provides educational and vocational services, counseling, mental health and addiction treatment, mentoring and other services in a culturally appropriate setting designed to strengthen a youth's pro-social connections to the community and maximize his or her community supports.

A database of youth referred to CHI services is maintained by ServicePoint. Youth served in this reporting period (including new cases, closed cases, and carry-over cases from previous years) were matched with youth's JJIS data to gather information such as risk level and new criminal offense for this report.

Shelter & CMP - Detention Alternatives

As one of several detention alternatives, GTS-funded shelter care serves youth at risk of gang involvement to prevent them from being placed in a more expensive youth correctional facility while ensuring public protection. A shelter database maintained by DCJ Research and Planning was used mainly for gathering the data for this report. Data on JCP risk level, re-offense, and OYA commitment were gathered separately from JJIS for the shelter youth to generate statistics needed for the annual report.

The Community Monitoring Program (CMP) provides supervision and support to assure public safety and the youth's presence for court hearings while reserving the use of costly detention bed spaces for higher risk youth. This program also serves as an immediate sanction for youth who have gone to court and need additional support and supervision to assure compliance with probation. A combination of CMP database and JJIS reports provided by County IT in SQL server was used as data sources for this report.



Appendix A: Special Reports

A.11 Acronym List

2027 - 2029



Oregon Youth Authority Acronym List

AFSCME	American Federation of State, County and Municipal Employees
ART	Aggression Replacement Training
ATOD	Alcohol, tobacco and other drugs
BRS	Behavioral Rehabilitation Services
CBT	Cognitive Behavioral Therapy
CC	Case Coordinator
CEOJJC	Central and Eastern Oregon Juvenile Justice Consortium
IU	Intervention Unit
CTO	Compensation time off
DA	District Attorney
DAPP	Developmental Approach in Parole and Probation
DAS	Oregon Department of Administrative Services
DBT	Dialectical Behavior Therapy
DD	Developmental disability
DDA	Deputy district attorney
DEI	Diversity, Equity, and Inclusion
DEL	Donald E. Long Detention Center
DHS	Oregon Department of Human Services
DO	OYA Director's Office
DOC	Oregon Department of Corrections
DOJ	Oregon Department of Justice
DPSST	Department of Public Safety Standards and Training
DUII	Driving under the influence of intoxicants
EOYCF	Eastern Oregon Youth Correctional Facility
ESD	Education Service District
GLC	Group Life Coordinator
HIPAA	Health Information Portability and Accountability Act
HYD	Healthy Youth Development Domain
ICJ	Interstate Compact for Juveniles

IDD	Intellectual and Developmental Disability
IEP	Individualized Education Program
IRC	Intake Review Committee
IS	Information Services
JJIS	Juvenile Justice Information System
JJPS	Juvenile Justice Partner System
JMT	Joint Management Team
JPAS	Juvenile Provider Access System
JPPA	Juvenile Parole and Probation Assistant
JPPO	Juvenile Parole and Probation Officer
JWTP	Jackie Winters Transition Program
KPM	Key Performance Measure
LEDS	Law Enforcement Data System
LGBTQ+	Lesbian, gay, bisexual, transgender, queer +
LUM	Living Unit Manager
MDT	Multi-disciplinary team
MYCF	MacLaren Youth Correctional Facility
NEO	New Employee Orientation
OCJA	Oregon Criminal Justice Association
OCYCF	Oak Creek Youth Correctional Facility
OD	Officer of the Day
ODE	Oregon Department of Education
OHA	Oregon Health Authority
OHP	Oregon Health Plan
OIIR	Office of Inclusion and Intercultural Relations
OJDDA	Oregon Juvenile Department Directors Association
OJJDP	Office of Juvenile Justice and Delinquency Prevention
OPMS	OYA Performance Management System
ORRA	OYA Recidivism Risk Assessment
ORRA-V	OYA Recidivism Risk Assessment - Violent Crime

Oregon Youth Authority Acronym List

ORS	Oregon Revised Statute
OSH	Oregon State Hospital
OSP	Oregon State Police
OS2	Office Specialist 2
OTIS	OYA Timekeeping Information System
OYA	Oregon Youth Authority
PBD	Personal Business Day
PbS	Performance-based Standards
PD	Position Description
PD	Program Director
PEBB	Public Employees Benefit Board
PERS	Public Employees Retirement System
PHD	Positive Human Development
PO	Parole/probation officer (short for JPPO)
PPO	Physical Plant Operations
PRC	Parole Review Committee
PREA	Prison Rape Elimination Act (PREA)
PSO	Professional Standards Office
PSR	Public Safety Reserve
PT	Part-time
PTOC	Part-time on call
PV	Probation violation
PYD	Positive Youth Development
PYE	Positive Youth Engagement

QMHP	Qualified Mental Health Professional
QTR	Quarterly Target Review
RNA	Risk Needs Assessment
RTO	Regular Time Off
RVYCF	Rogue Valley Youth Correctional Facility
SDC	Skills Development Coordinator
SEIU	Service Employees International Union
SO	Sex Offense
SOS	Secretary of State
SRL	Suicide Risk Level
STO	Sick time off
SUD	Substance use disorder
TX	Treatment
TYCF	Tillamook Youth Correctional Facility
UA	Urinalysis
VINE	Victim notification system
VTO	Vacation time off
YBAT	Youth Benefits Access Team
YCF	Youth Correctional Facility
YIR	Youth Incident Report
YRS	Youth Reformation System
YTF	Youth Transitional Facility



Appendix B: Agency Summary Reports

2027 - 2029



Appendix B: Agency Summary Reports

B.1 2026-28 Strategic Plan

2027 - 2029

2026 - 2028 STRATEGIC PLAN



I. PURPOSE AND CONTEXT

PURPOSE

The Oregon Youth Authority (OYA) exists to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

This strategic plan defines what OYA will prioritize over the next 12–24 months to strengthen outcomes for youth and improve safety, consistency, and performance across the agency.

The focus of this plan is to build the systems, expectations, and discipline required to ensure

- youth experience safe, consistent, and effective environments,
- staff have clarity and support to do their work, and
- the organization delivers measurable results.

CONTEXT

OYA has a dedicated workforce committed to helping youth build successful futures. As the needs of the youth we serve have evolved and the operating environment has become more complex, the agency must strengthen the systems that support staff and create consistent experiences for youth in our care. Staff perform difficult work in environments that can easily destabilize without proper support. Our focus is on resetting the agency in critical areas and rebuilding credibility with key partners and the public through stable and safe operations.

Both internal and independent reviews have consistently identified:

Most failures did not stem from a lack of values or intent. They were driven by breakdowns in systems, limited visibility, inconsistent follow-through, and gaps in leadership infrastructure.

This plan reflects input from staff, leadership, external partners, and advisory committees, and aligns with the Governor's public safety priorities.

II. MISSION, VISION, AND VALUES

MISSION (Unchanged) The mission defines why OYA exists.

OYA protects the public and reduces crime by holding youth accountable and providing opportunities for reformation in safe environments.

VISION The vision defines where OYA is going.

OYA has a strong, stable foundation where youth are supported, accountable, and have real opportunities to thrive and rewrite their own story; where staff have the clarity and support to do their best work.

VALUES The values define the behaviors we need to accomplish the mission and vision.

OYA is recommitting to the current core values of Integrity, Accountability, Respect and Professionalism as they are fundamental to achieving our mission and vision.

III. EQUITY FRAMEWORK

OYA recognizes that while all youth deserve the opportunity to achieve positive outcomes, not all youth experience our system in the same way. Historic and systemic inequities have contributed to disparities, including the disproportionate representation and disparate outcomes experienced by youth of color. OYA uses disaggregated data to identify disparities, understand barriers, and implement targeted strategies that promote equitable access, treatment, and outcomes while maintaining shared expectations and goals for every youth. We also recognize that youth experience our system differently based on intersecting factors such as race, ethnicity, gender, disability, geography, language access, and other aspects of identity and lived experience.

We commit to services and support grounded in equity and inclusion, acknowledging that youth have diverse identities, lived experiences, and needs. This means we set consistent expectations for all young people while providing culturally responsive, individualized support to ensure every youth has a fair opportunity to achieve those outcomes.

OYA will establish clear universal goals within the equity framework:

- Safe and predictable environments.
- Measurable behavioral health progress.
- Consistent accountability.
- Fair and transparent systems.
- Improved long-term outcomes for all youth.

These goals will be supported by measurable indicators and reviewed through disaggregated data to identify disparities, elevated risk, and unequal outcomes across populations. When disparities are identified, OYA will examine contributing factors and apply targeted strategies designed to address identified gaps while maintaining consistent universal standards for all youth.

OYA will use this framework as an equity lens across strategic priorities, operational decision-making, and continuous improvement efforts throughout the agency.

IV. STRATEGIC PRIORITIES

OYA's strategic priorities identify the areas of work most critical to achieving our mission and vision. They provide focus for decision-making, guide the allocation of limited resources, and establish a shared direction for the organization. Together, these priorities translate strategy into action and define how OYA will operate over the next one to two years.

STRATEGIC PRIORITY 1: SAFE, SECURE, AND PREDICTABLE OPERATIONS

Youth thrive in environments that are safe, structured, and predictable. OYA will strengthen the operational systems that create consistency for youth and staff every day. Safety is a foundational part of our work; it is the result of predictable structure, consistent leadership, supervision, and operational discipline. OYA is dedicated to a preventive approach focused on safety management.

Safe environments in close custody facilities are built through a reinforcing cycle: physical safety strengthens psychological safety, and psychological safety strengthens physical safety. This requires consistency in daily operations, effective programming, strong mentoring relationships between staff and youth, and ensuring that basic needs are met (e.g. access to high-quality health services and culturally appropriate hygiene products).

Structure, Schedules, and Reduction of Idle Time in Close Custody

Predictable routines and purposeful activity are essential safety controls in facilities. Unstructured and idle time increases risk for youth and staff by creating conditions for conflict, coercion, and unsafe behavior. As part of safe and predictable operations, OYA will:

- establish and maintain clear, developmentally appropriate daily schedules;
- reduce unnecessary idle time for youth;
- align staffing patterns, programming, and supervision with scheduled activity; and
- hold leadership accountable for maintaining structure at the living-unit level.

Structure is a precondition for safety, accountability, and growth.

Contraband Prevention and Response

Contraband represents a risk to the safety of both youth and staff. To ensure every person within a facility feels safe, OYA will:

- standardize screening, searching, and response protocols across all facilities;
- track trends and vulnerabilities through IMPACT; and
- require timely corrective action.

Gang Management Strategy

Youth are more than the labels placed on them, and their identity is not defined by past behavior or affiliation. We will use intake information to inform safety and supervision decisions without allowing it to define the youth or limit their opportunity to grow.

OYA will prioritize approaches that reduce attachment to gang identity and strengthen connection to positive supports, including relationships, skill development, and

meaningful opportunities. We will focus on safety while avoiding practices that unnecessarily reinforce stigma, isolation, or harmful labeling.

Conflict Resolution and Violence Prevention

OYA will prioritize conflict resolution and violence prevention approaches that align with the developmental model and restorative justice philosophy. From policy and procedure to practice, OYA's approach will build accountability, strengthen relationships, and reduce and repair harm. We recognize that conflict is often rooted in trauma, fear, identity, undeveloped skills, and unmet needs, and that long-term safety is built through trust, communication, and opportunities to make things right and learn from mistakes.

OYA uses restorative justice approaches to help youth address harm, resolve conflicts, and rebuild connections to peers, staff, and their communities. Conflict resolution efforts will be used to address immediate tensions and prevent violence, but also proactively and through early intervention to help youth build lifelong skills in communication, emotional regulation, problem-solving, and navigating conflict in healthy ways.

In providing conflict resolution and violence prevention OYA commits to:

- Use restorative justice practices to address conflict, repair harm, and strengthen accountability.
 - Accountability defined as: recognizing harm caused, taking ownership for the choices made and the impact, gaining awareness from all perspectives, identifying underlying needs, making things right, and developing skills to make sure the same thing doesn't happen again.
- Encourage youth-led problem-solving, mediation, and peacebuilding efforts.
- Provide staff training and guidance in conflict resolution, problem-solving, de-escalation, and restorative justice approaches.
- Promote opportunities for relationship building, emotional regulation, social/emotional skill development, and healthy communication.
- Center efforts to repair harm to people and communities impacted by incidents.
- Examine all practices to ensure equitable access and support for OYA's diverse youth.
- Align actions with values including respect, safety, inclusion, accountability, reparation, empathy, compassion, understanding, empowerment, and reintegration.

Living Unit Manager (LUM) Leadership

LUMs are critical safety leaders in OYA facilities and provide direct daily support to direct service staff. To ensure they have the tools necessary for this role OYA will:

- Clarify authority and expectations;
- Provide unit-level performance data;
- Invest in leadership development; and
- Create and implement unit-level audit and quality assurance tools aligned with expectations.

Direct Service Facilities Staff Development

Direct service staff have the greatest opportunity to influence youth outcomes. OYA will invest in onboarding, coaching, and professional development to ensure every employee has the preparation and support needed to succeed.

OYA recognizes that the operational environment has changed significantly. Youth needs have increased, experienced staff are less available to support onboarding and informal skill transfer, and operational practices have drifted overtime.

To address these realities, OYA will redesign onboarding, training, coaching, and early career development for direct service staff to prepare them to best support youth in our care. This includes strengthening New Employee Training (NET), increasing field-based coaching and support following academy completion, exploring a Facility Training Coordinator (FTC) model, and expanding scenario-based practice aligned with current operational realities.

To support direct service staff, OYA will provide:

- practical, job-relevant training;
- strong supervision and coaching; and
- consistent expectations across shifts and units.

Active Bystandership

Active bystandership is a core safety control. Staff and leaders are expected and supported to intervene early, interrupt unsafe behavior, escalate concerns, and prevent harm. Bystander intervention training is creating a culture of accountability through

teaching staff how to recognize situations where intervention is needed. Remaining silent when risks are present is treated as a system breakdown. Every person in the agency shares responsibility for creating and sustaining a culture of safety.

Case Management and Structured Decision-Making Process

Youth deserve decisions that are consistent, transparent, and based on the best available information. Structured decision-making helps ensure similar circumstances are evaluated using the same evidence while preserving professional judgment where appropriate. OYA will strengthen structured decision-making to ensure that decisions are consistent, equitable, transparent, and aligned with each youth's needs. This approach supports each youth by setting universal standards for high-quality decision-making while tailoring assessments, plans, and interventions to the specific circumstances of each young person. This includes the full implementation of the enhanced Case Management process with increased frequency of assessments (Risk Needs Assessment and Healthy Youth Development Assessment), 90-day progress reviews, use of youth guides and transition guides, and evaluation of progress toward parole criteria.

Structured decision-making uses research and established practices to guide consistent, transparent decisions. To reinforce implementation fidelity, OYA will also engage in quality management by establishing clear supervisory expectations and quality assurance processes for reviewing case planning practices, documentation quality, timelines, and implementation of structured decision-making processes

These tools/structures anchor decisions in what is known to reduce risk and improve outcomes, ensuring the same core elements are considered for each youth.

OYA will:

- Define clear frameworks for key decisions (e.g., transition, revocation).
- Anchor decisions in assessment and data.
- Reduce variation across staff, units, and facilities.
- Increase supervisory visibility into high-discretion decisions.
- Use disaggregated data to identify patterns and improve outcomes.
- Enhance decision transparency for youth and families.

STRATEGIC PRIORITY 2: ACCOUNTABILITY THROUGH IMPACT

IMPACT is how OYA holds itself accountable. It is the primary mechanism through which the agency drives organizational learning, continuous improvement, and accountability.

IMPACT stands for:

- **I**nsight
- **M**easure
- **P**erformance
- **A**ccountability,
- **C**ontinuous improvement
- **T**ransparency

IMPACT goes beyond a reporting exercise or a compliance tool. It is a performance management framework that holds the agency accountable, identifies where systems are failing or succeeding and targets ways to continuously improve how the agency operates. Transparency is an important part of IMPACT and to reflect that commitment IMPACT presentations are uploaded to our website every month, and external interested parties are invited to attend reviews.

A Disciplined Data Culture

Through IMPACT, each area of the organization presents its performance to the Executive Leadership Team. Operational and program leaders are expected to explain what is working, what is not, and why; and identify actions to improve outcomes for youth and the safety and stability of our environments.

IMPACT is grounded in OYA's developmental model, where we have high expectations, offer strong support, and acknowledge shared responsibility for improvement. Leaders at all levels are expected to:

- Know their data.
- Explain performance and variation.
- Identify root causes.
- Commit to corrective actions.
- Verify improvement over time.

Equity Framework

OYA recognizes that inequities most often emerge at points of discretion. IMPACT will focus on key decision areas (e.g., placement, discipline, escalation, and case planning) to ensure decisions are consistent, equitable, and aligned with youth needs.

IMPACT will be used to identify and review patterns where discretion, escalation, or enforcement produce inconsistent and/or inequitable outcomes, enabling earlier intervention and system correction. When disparities or patterns emerge, OYA will:

- acknowledge what the data shows;
- examine how decisions are being made, or programming is being delivered;
- identify and apply evidence-informed countermeasures; and
- take action to improve outcomes.

Equity is embedded in the IMPACT process. We hold ourselves accountable for our impact, not our intent.

STRATEGIC PRIORITY 3: BEHAVIORAL HEALTH STRATEGY

Behavioral health and criminogenic-responsive programming are OYA's most effective tools for reducing risk and improving outcomes.

OYA will deliver cohesive, evidence-based, and culturally responsive care that addresses mental health, substance use, trauma, and criminogenic risk, factors that directly influence safety, behavior, and long-term outcomes.

System Alignment

Youth achieve better outcomes when behavioral health services are coordinated, evidence-based, and aligned with case planning. OYA will align its behavioral health system and resources to improve clarity, accountability, and effectiveness and eliminate fragmentation. OYA will strengthen the integration of behavioral health services to provide more consistent care across close custody and community.

Currently, behavioral health functions are distributed across multiple areas of the organization, creating confusion, inefficiency, and inconsistent delivery. To strengthen alignment across behavioral health services OYA will:

- align behavioral health functions under a cohesive structure;
- clarify roles, responsibilities, and decision authority;
- define clear expectations and outcomes; and
- strengthen coordination with operations and case planning.

This alignment is necessary to ensure that behavioral health functions as a unified system.

Behavioral Health Assessments

OYA will ensure timely, evidence-based, and comprehensive biopsychosocial, spiritual, and risk/need assessments for youth. These assessments are relied on as the foundation for determining interventions, parole and transition decisions, and community supervision strategies.

Assessments are more than an administrative exercise; they are the foundation for decision-making. Identified risks, needs, and strengths are intentionally reflected in:

- individualized case plans;
- behavioral health interventions;
- supervision and accountability strategies;
- programming and skill development; and
- transition planning.

This approach will ensure that:

- youth have a voice in their own plan;
- youth understand the purpose and relevance of their services;
- behavioral health interventions are culturally responsive and directly support case plan goals;
- accountability expectations are aligned with developmental readiness;
- staff across disciplines operate from the same plan; and
- youth experience continuity as they transition to a new facility and the community.

Evidence-Based and Youth-Centered Practice

OYA is committed to behavioral health interventions and programs across the agency that:

- are evidence-based, developmentally appropriate, and culturally responsive;
- address symptoms associated with trauma, stress, substance use, mental health, and behavioral dysregulation;
- target criminogenic needs linked to continued justice system involvement; and
- reduce behaviors associated with harm to self or others.

OYA will review existing programs and curricula to assess the strength of evidence, identify gaps in services, and strengthen the overall behavioral health continuum.

STRATEGIC PRIORITY 4: STRONG BUSINESS FUNDAMENTALS

Strong business fundamentals allow OYA to direct more time, energy, and resources toward improving outcomes for youth. When staffing, budgeting, and accountability systems are aligned, staff are better equipped to do their best work.

When OYA clearly understands how its resources are structured, staffed, and spent, leaders are better equipped to anticipate risk, respond decisively in crisis, deploy resources where they are most needed, and sustain improvements over time.

Workforce Staffing Management

OYA will focus on staffing levels to meet operational needs across the agency, ensuring compliance with statutory and safety guidelines. This work will include the development of staffing models for close custody based on relief factors and youth ratios, as well as developing weighted caseload models for community supervision.

The agency will also increase oversight of overtime usage. Before determining any changes, OYA must first understand what drives overtime by clearly distinguishing between types of overtime (e.g. anticipated, vs. unanticipated). Once the underlying drivers are identified, the agency can implement targeted countermeasures that support operations and reduce unnecessary overtime

Budget Discipline and Fiscal Stewardship

OYA will operate within its approved budget and strengthen fiscal controls to ensure resources are aligned with strategic priorities. This includes:

- Clear accountability for spending decisions.
- Improved forecasting and variance monitoring.
- Timely identification and escalation of budget risks.
- Alignment between staffing models, service delivery, and fiscal planning.

Hiring Practices That Are Efficient and Equitable

OYA will strengthen hiring practices to reduce unnecessary time-to-hire, reduce bias at each step of the process, and identify the most qualified candidates. For every recruitment this includes:

- structured hiring processes;
- clear evaluation criteria;
- consistent interview and selection practices; and
- alignment with OYA's developmental and equity commitments.

Quality Assurance and Audit

OYA will focus on the development of a risk assessment to identify the highest areas of risk in the agency. Work will also be done to establish quality assurance and audit processes to ensure alignment between policy/training and practice. Based on the risk assessment unit- and system-level audits will be performed to assess safety and performance. The agency will use audit findings to drive corrective action and continuous improvement and incorporate information into IMPACT reviews.

IT Governance

OYA will hold IMPACT reviews for the Information Services team and hold quarterly IT Governance Steering Committee meetings with Executive Leaders to keep leadership informed of upcoming and ongoing IT projects. Overall IT decision making will be done in accordance with the OYA IS Strategic Plan.

V. GOVERNANCE, OVERSIGHT, AND TRANSPARENCY

- The Director, with members of the Executive Leadership Team, will regularly review performance through IMPACT, where risks will be escalated and corrective actions tracked.
- Professional Standards Office and PREA will operate independently with a direct line to the OYA Director and the Governor's Office and provide a critical role in trend analysis and organizational improvement.
- Transparency will be maintained through consistent reporting and, as IMPACT matures, increasing public visibility into IMPACT reviews.
- Maintain accountability for agency performance by providing executive oversight, monitoring implementation, and ensuring managers fulfill their responsibility for day-to-day operations.

VI. CLOSING

For OYA, improving our fundamentals is how we improve youth outcomes. Our recent work is moving OYA towards greater clarity, discipline, and improved execution. When our systems are predictable, our decisions are consistent, and our accountability is real, youth experience safer environments, stronger support, and clearer pathways forward.

Trust is built when what we say, what we do, and what people experience align. This plan requires leaders who are willing to move with urgency, act with incomplete information, learn quickly, correct course without blame, and hold one another accountable for follow-through.

This work lays the groundwork for what comes next. As systems become reliable and expectations are consistently met, OYA will be positioned to pursue deeper system transformation, expanding the reach and impact of the developmental model, strengthening services across both custody and community, and building more effective and equitable pathways for youth to succeed.



Appendix B: Agency Summary Reports

B.2 Diversity, Equity and Inclusion Plan Memo

2027 - 2029



June 30, 2026

DAS Headquarters:
The Office of Cultural Change (DEIB)
Executive Building
155 Cottage Street NE
Salem, OR 97301

Re. Update to Oregon Youth Authority's Strategic/DEI Plan

Oregon Youth Authority (OYA) has experienced significant changes since the last plan update. Assuredly, the agency's core mission and vision remain the same. New leadership, a changing workforce, and shifting youth demographics require updated goals and tracking methods. These updates include a renewed commitment to transparency, data driven decision making, and concrete action plans to address compliance issues and disparities.

NEW METHODS. Our new data tracking and accountability practices include weekly Impact Review Board meetings. Impact Review applies Diversity, Equity, and Inclusion practices by disaggregating data, holding actors accountable for disparities, and comparing service access across settings to ensure equitable access. This is not just how OYA does the work, but how we understand our data.

UPDATES ON PAST WORK. Since the last plan update in May 2025, OYA has discontinued multiple goals due to completion, inability to track progress, staffing turnover, or changing priorities. The goals we are removing are listed below next to the reason for pulling them.

- Develop an updated and accessible equity dashboard. This has been replaced by the development of Impact Review Board which serves a similar purpose.
- Partnering and defining race and ethnicity data collection for JJIS modernization. This project has been delayed.
- Develop and update business practices so DEI is woven into procurement, especially outreach efforts. This goal is changed to address internal procurement practices. Changes to outreach efforts will resume when these systems can better track equitable procurement efforts.
- Merge DEI and Affirmative Action Plan and update all position descriptions and job announcements to reflect this essential function within the job. At this time, the dates of the Affirmative Action and Strategic/DEI plans do not align. Merging these would disrupt goal tracking and strategic planning.
- Apply equity lens guide to Community Services policies. Ongoing partnership between Community Services and the DEI team makes this goal no longer relevant.



- Fully implement case management recommendations, current focus, interactive guides for multidisciplinary team meetings. This goal has been completed and is viewable in newly developed case management materials including youth and family guides.

CURRENT STRATEGIES. We are sharing the status of past and current Diversity, Equity, and Inclusion goals; how we track progress; and our areas of focus or strategic pillars including:

- **Strategy 1: SAFE, SECURE, AND PREDICTABLE OPERATIONS**
Build DEI competency into leadership in Facility Services. OYA's focus is on safety and active bystandership trainings to address and prevent harm.
- **Strategy 2: OPERATIONAL ACCOUNTABILITY THROUGH IMPACT**
Operationalize equity goals to be reviewed at check-ins with assistant directors. Impact Reviews have replaced this as a check-in item.
- **Strategy 3: COMPREHENSIVE AND COHESIVE BEHAVIORAL HEALTH STRATEGY**
Aligning Youth Reformation Services Project portfolio to center behavioral health in assessments and services are tailored to meet these needs. This goal will be reflected in new goals and the development of integrated case planning models.
- **Strategy 4: STRONG BUSINESS FUNDAMENTALS**
Develop and update business practices so DEI is woven into procurement, especially outreach efforts. This goal is changed to address internal procurement practices. Changes to outreach efforts will resume when these systems can better track equitable procurement efforts.

CORE TAKEAWAYS. We are utilizing our current Strategic Plan as a vehicle for moving these goals forward with transparency, clear tracking systems, and accessible metrics. In this way, we can "work smarter, not harder" and focus our resources on making our current systems and services more equitable and inclusive rather than creating separate, or new ones. As indicated, these updates include:

- **Tying OYA's Equity and Inclusion goals to current IMPACT Review measures.** We need to have metrics that reflect everyone's. When we disaggregate data and focus on both qualitative and quantitative measures, we get a fuller idea of our performance.
- **Using the current Strategic Plan as a centralized and accessible catalyst for positive change.** While work at any State agency is marked by consistent change, OYA's staff have experienced unprecedented changes over the past year (youth demographics, leadership turnover, and even natural disasters). One thing we can do is build equity into the present policies and practices, so it does not create more work- just more equitable work.



We are committed to continual learning, growth, and working with changes in order to meet the needs of the youth and communities we serve. It is important to us to show not just what we are proud of, but also what we will learn from, and how we measure success. We are focused on tying these metrics to everyday actions; reflecting the impact and progress of our efforts in ways that are meaningful, measurable, and center the youth in our care.

Please contact us with questions or for follow-up. We want our ongoing efforts to include and support everyone's needs. We welcome input and ideas of how we can continue to work more equitably and inclusively.



Appendix B: Agency Summary Reports

B.3 Racial Equity Impact Statements

2027 - 2029

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS – FACILITY SERVICES

Program Overview

OYA's Facility Services are responsible for providing supportive environments. At any given time, about 375 youth are remanded to one of the five correctional facilities or four transitional facilities located across the State. Oregon Youth Authority (OYA) facilities designs have undergone many changes. Today, OYA is working to hold youth accountable while also supporting their day-to-day developmental needs (behavioral, physical, and mental health) through treatment services, education, comprehensive case management, and culturally responsive programming.

Facility Services enable OYA to meet its mandate and mission to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. Over the years, the treatment needs of youth in OYA's care have changed dramatically. This has necessitated the redesign of the physical facility spaces as well as the programs and array of treatment services to meet higher acuity, complex social, mental, and behavioral health needs of a racially and culturally diverse population of youth. This work is essential so every youth in OYA's care can access rehabilitative services that support healthy connections to self, culture, and community during and after OYA custody.

The Office of Inclusion and Intercultural Relations have staff providing culturally responsive groups, events, and case management support to our youth within close custody. These staff are stationed within facilities to provide regular support to our increasingly diverse youth population.

Consultation

- 1. Who is completing this REIS?** The Diversity, Equity, and Inclusion (DEI) team are submitting this worksheet with the review and approval of Facility Services leadership.
- 2. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?** Each division within OYA is responsible for tracking their own equity outcomes and reporting this back to the Executive Leadership Team and DEI team at a regular cadence. In this case, Facility Services leadership, in coordination with the Research and Development team, will track and present

outcomes disaggregated by race/ethnicity and/or other impacted, underserved, or marginalized identities.

3. Does your agency have a DEIB practitioner (Yes or no)? Yes.

- a. If yes, describe how you collaborated with them on this REIS.** OYA's DEI Strategic Manager collaborated with Facility Services leadership on this Racial Equity Impact Statement sharing information from ongoing Executive Leadership Team Insight, Measure, Performance, Accountability, Continuous Improvement, and Transparency (IMPACT) reviews and reviewing responses to ensure accuracy with past and planned work towards improving equity outcomes.

4. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable).

- a. If yes, describe how you collaborated with them on this REIS.** Yes. The DEI team regularly works with Research and Development Information Specialists (data analysts), and the manager and direct services staff who interact with youth from underserved and marginalized communities. The information contained in this REIS stems from meetings, interviews, informational sessions, and data impact reviews with them and is reviewed by facilities leadership for accuracy and relevance.

Community Engagement and Data

5. Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.

Data shows, Youth of Color including Black and African American; Hispanic and Latiné; and Native American and Indigenous youth are disproportionately impacted by and involved in the juvenile justice system. Juvenile Justice Information System (JJIS) data shows that, as of 2026, more than half of the youth in OYA close custody settings are Youth of Color. This stands in stark contrast to census data which indicates Youth of Color make up only 35% of the total population of youth in Oregon.

Racial Disparities within the Juvenile Justice System ([OYA Quick Facts](#), 2026)

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
Black and African American	4%	11%	13%	6%
Asian, Native Hawaiian, and Pacific Islander	6%	2%	2%	6%
Hispanic and Latine	24%	25%	27%	16%
American Indian and Alaskan Native	1%	4%	7%	4%
White	65%	52%	49%	64%
Other/ Unreported	-	6%	2%	4%

This disproportionate representation is compounded as Youth of Color are also more likely to experience re-incarceration than rehabilitation and successful transition back into community. Current data indicates that Youth of Color in facilities experience longer stays in close custody, higher rates of isolation use, and systemic barriers preventing access to essentials (such as culturally appropriate care and hygiene items) and culturally and linguistically appropriate treatment services at every location.

Across the OYA’s systems of care, Maclaren Youth Correctional Facility oversees the custody of a large number of our youth who are in close custody. The remaining youth are placed at one of the other eight OYA facilities or community placements. Placement is based on differing criteria at each site including proximity to family and natural supports, program offerings, availability of relevant treatment services, and the facility’s perceived ability to meet a youth’s specific behavioral and social needs. As these capacities differ across facilities, decisions often balance competing factors resulting in placements that are not able to meet all youth’s rehabilitative needs.

Facility Services is working with staff and providers to improve and monitor youth’s access to culturally responsive services at every facility or camp and eliminate the racial disparities created through site-specific programming. We have culturally responsive services such as Going Home 2. The Office of Inclusion and Intercultural Relationships (OIIR) is administering surveys to understand youths’ views on the cultural relevance and quality of OIIR services. The Family Advisory Council and Youth Policy Review Committee provide valuable insight and recommendations on policy and program decisions. This work is critical as OYA focuses on centering youth wellbeing and connection to family and community above administrative

ease or program availability. We have Tribal coordinators who serve our increasing Indigenous population, as well as a Tribal Liaison who works directly with the Nine Tribes of Oregon. This is in an effort to meet the ongoing needs for partnership and collaboration with our Tribal partners to meet their youths needs. We have also put into place a system to monitor and ensure youth have access to culturally appropriate grooming and hygiene items as well as gender affirming clothing and products.

Leadership across the agency as well as staff in managerial and support roles are engaged in ongoing trainings and team meetings to eliminate disparities highlighted in the agency's monthly Insight, Measure, Performance, Accountability, Continuous Improvement, and Transparency (IMPACT) reviews. While this ongoing collaboration supports staff's ability to deliver consistent, equitable treatment, OYA also relies on feedback from youth, their families, and community members impacted by this work. This enables OYA to gauge the efficacy of these efforts and actual outcomes. This feedback is gained through meetings with family and loved ones at OYA's Family Advisory Council; youth voices shared through OYA's Youth Policy Review Committee; and newly formed Youth Advisory Council. We also rely on the feedback and insights shared by State and community partners like the Governor's appointed Youth and Family Advocate and the Tribal Liaison's work with the Council of Tribal Governments. Together these voices help OYA get a deeper understanding of community experiences, needs, and opportunities to make more equitable decisions.

Impacts and Accountability

OYA does not request additional funding for this program. Implementation of this work does not require additional staffing or resources; it is embedded in the work already being done at the current staffing levels. Further budget reductions would impact current service delivery, contracts with culturally responsive providers, and work being done to address systemic disparities impacting Youth of Color. This poses the greatest risk to culturally responsive programs and services and the youth who rely on them for emotional and psychological support and connection to community. At this time, the majority of youth in OYA's care are Youth of Color. Budget reductions will harm all youth in OYA's care, but since the majority of OYA youth are Youth of Color, reductions would have a particularly pernicious and disproportionate impact on these youth.

Outcomes will be monitored using the agency's monthly IMPACT reviews. During these reviews, disaggregated data is reported to the Executive Leadership Team

who work with the relevant departments and teams to understand impacts and implement systemic changes like staff training, policy updates, and new administrative protocols. The DEI team will also highlight and address disparities that may come from this program area during their IMPACT reviews separate from the programs presentations.

A critical part of the IMPACT review process is transparency and community access to key data. Information from IMPACT reviews is posted online and accessible at: <https://www.oregon.gov/oia/impact/Pages/default.aspx>. Updated data is posted monthly.

As IMPACT data emerges, leadership are sharing outcomes with impacted community members including staff, Family Advisory Council, agency partners, Tribal Governments, and the public at large through our website.

We welcome your feedback and recommendations as we continue to learn, grow, and improve services for all youth and community members.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS – HEALTH SERVICES

Program Overview

OYA's Health Services is responsible for regular medical and mental health care, dental care, as well as urgent or emerging treatment needs. At any given time, about 375 youth (aged 12-24) are remanded to one of the five correctional facilities or four transitional facilities located across the State. OYA Medical providers meet youth where they are at; often travelling to treat youth in clinic spaces within each of the close custody settings. All but emergency services are administered by OYA practitioners or OYA-paid contracted providers.

Health Services play a critical role in not just treating and preventing illness but promoting healthy development. Providers evaluate, diagnose, and treat health issues while also teaching youth about how manage their individual health needs and advocate for their care. They are an important lifeline as youth enter OYA with higher acuity needs requiring complex physical, mental, and behavioral health services. Access to equitable care is key to serving OYA's racially, linguistically, and culturally diverse population of youth.

Consultation

1. **Who is completing this REIS?** The Diversity, Equity, and Inclusion (DEI) Strategic Manager in partnership with the Health Services Leadership.
2. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?** Each division within Oregon Youth Authority is responsible for tracking their own equity outcomes and reporting this back to the Executive team and DEI team at a regular cadence. In this case, Health Services leadership, in coordination with the Research and Development team, will track and present outcomes disaggregated by race/ethnicity and/or other impacted, underserved, or marginalized identities.
3. **Does your agency have a DEIB practitioner (Yes or no)?** Yes.
 - a. **If yes, describe how you collaborated with them on this REIS.** OYA's DEI Strategic Manager collaborated with Health Services leadership on this Racial Equity Impact Statement sharing information from ongoing Executive

Leadership Team meetings, current health survey evaluations, and reviewing responses to ensure accuracy with past and planned bodies of work.

4. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable).

- a. If yes, describe how you collaborated with them on this REIS.** Yes. The DEI team works with Research and Development Information Specialists (data analysts), the past Electronic Health Record Analyst (we are in the process of hiring a new person for this role), and direct services providers who interact with youth from underserved and marginalized communities. While the information from this REIS was not collated in a dedicated session for REIS, it is the culmination of feedback and engagement work with the providers and youth most impacted by the service delivery and reviewed by current Health Services leadership for accuracy and relevance.

Community Engagement and Data

5. Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.

Data shows, Youth of Color including Black and African American; Hispanic and Latiné; and Native American and Indigenous youth are disproportionately impacted by and involved in the juvenile justice system. Juvenile Justice Information System (JJIS) data shows that, as of 2026, more than half of the youth in OYA close custody settings are Youth of Color. This stands in stark contrast to census data which indicates Youth of Color make up only 35% of the total population of youth in Oregon (See table 1.1, below). We know that Youth of Color are not the only communities impacted by inequity. Youth in OYA's care are from diverse cultural, linguistic, and geographic regions around the state. While OYA Health Services seeks to meet every youth's developmental and medical needs, systemic barriers and limited resources prevent consistent, equitable access to care.

Racial Disparities within the Juvenile Justice System ([OYA Quick Facts](#), 2026)

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
Black and African American	4%	11%	13%	6%
Asian, Native Hawaiian, and Pacific Islander	6%	2%	2%	6%
Hispanic and Latine	24%	25%	27%	16%
American Indian and Alaskan Native	1%	4%	7%	4%
White	65%	52%	49%	64%
Other/ Unreported	-	6%	2%	4%

Preliminary survey data, provider reports, and youth feedback indicate that Youth of Color in facilities experience face additional systemic barriers preventing access to culturally and linguistically appropriate standards of care (CLAS). Essentials like culturally appropriate hygiene items or personal grooming tools, gender affirming and culturally responsive care, and interpretation services require different request processes and eligibility criteria at every site.

Access and equitable delivery is further complicated by inconsistent internal monitoring practices delivered by a mix of OYA and contracted providers. These systemic inequities further marginalize Youth of Color and youth requiring gender affirming care. In these environments, what should be standard treatments become an “extra step” or option, not a given.

Across the OYA’s systems of care, Maclaren Youth Correctional Facility oversees the custody of about ½ the youth in OYA, the remaining youth are placed at one of the other nine facility or camp locations around the state. The geographic location and distance from hospital and emergency medical care varies at each site. The impacts of this are far-reaching, affecting youth from marginalized communities including residents of rural areas and youth with special needs. Youth with acute psychiatric or physical health needs, disabilities requiring specialized treatment or assistance with daily living (ADLs) do not receive the same opportunities to transfer outside Maclaren as higher acuity care, specialized treatment services, and accessible living spaces are not available at every facility. Youth with disabilities or acute health needs are not afforded equitable opportunities for close custody placement near their family or community. While OYA is aware of these service gaps, more study is needed to understand the root cause and impacts of these access issues. We are in the process of reorganizing and re-establishing a better

system of Behavioral Health Management that allows for continuity and oversight of equitable healthcare services for our youth.

Beginning last year, Health Services rolled out health equity surveys at each clinic site to give youth the opportunity to share feedback about their health visit, understanding of their treatment needs, and satisfaction with their provider. This was an important step towards understanding youths' experience of the OYA health system at different locations, providers, and treatment areas. The survey was anonymous and allowed youth to identify their race and ethnicity, rate their level of satisfaction with their care, and share specific comments or feedback. The Electronic Health Record Analyst heading this project left OYA, but left a solid framework and tools to continue data collection. Currently, Health Services is working towards electronic survey methods and stronger partnerships with all facility and clinic sites to ensure surveys are administered consistently and support is offered so youth of all abilities and languages can participate.

While youth surveys are an important source of feedback, OYA also relies on engagement with providers, youth families, and community members. This enables OYA to gauge the efficacy of these efforts and with long term health outcomes. This feedback is gained through meetings with family and loved ones at OYA's Family Advisory Council; youth voices shared through Maclaren's Youth Policy Review Committee; and newly formed Youth Advisory Council. We also rely on the feedback and insights shared by State and community partners like the Governor's appointed Youth and Family Advocate and the Tribal Liaison's work with the Council of Tribal Governments. Together these voices help OYA get a deeper understanding of youth's health needs and how to make medical care accessible to youth from historically underserved communities.

Impacts and Accountability

Additional funding for this work was not proposed in the 2027-29 ARB due to budget constraints around the state. Further budget reductions would impact current service delivery, contracted health providers, and the work being done to address systemic disparities to care. This poses the greatest risk to youth who already have barriers to access health services and culturally responsive care. At this time, the majority of youth in OYA's care are Youth of Color. Budget reductions harm all youth, but the impacts are centered on the Youth whose needs are still viewed as periphery.

Outcomes will be monitored using the agency's monthly Insight, Measure, Performance, Accountability, Continuous improvement, Transparency or IMPACT

reviews. During the reviews, disaggregated data is reported to the Executive Leadership Team who work with the department to understand impact and implement systemic changes like staff training, policy updates, and new administrative protocols. Health Services racial equity impacts will also be highlighted over time through the DEI programs monitoring and presentations of systemic disparities to the Executive Team.

A critical part of the IMPACT review process is transparency and community access to key data. Information from IMPACT reviews is posted online and accessible at: <https://www.oregon.gov/oia/impact/Pages/default.aspx>. Updated data is posted monthly.

As IMPACT data emerges, leadership are sharing outcomes with impacted community members including staff, Family Advisory Council, agency partners, Tribal Governments, and the public at large through our website.

We welcome your feedback and recommendations as we continue to learn, grow, and improve services for all youth and community members.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS – COMMUNITY SERVICES

Program Overview

OYA's Community Services consists of five units: Parole and Probation, Community Resources and Foster Care, the Victim Engagement Program, the Youth Benefits Access Team, and Interstate Compact. These programs provide case management for youth committed to OYA, support access to medical and other necessary services, and ensure engagement and support for victims and survivors. All 36 Oregon counties have parole and probation services, delivered by 61 Juvenile Parole/Probation Officers (JPPO) and 9 Field Supervisors. There are 70 foster care beds statewide, which are certified by local Foster Care Certifiers. OYA also contracts with residential and proctor-based programs across the state for approximately 300 community placements, with another 30 youth served via non-residential contracted providers. The Interstate Compact unit coordinates supervision and transportation for all youth in custody who cross state lines.

Consultation

1. **Who is completing this REIS?** The Diversity, Equity, and Inclusion (DEI) Strategic Manager in partnership with Community Service Assistant Director.
2. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?** Each department within Oregon Youth Authority is responsible for tracking their own equity outcomes and reporting this back to the Executive team and DEI team at a regular cadence. In this case, Community Services leadership, in coordination with the Research and Development team, will track and present outcomes disaggregated by race/ethnicity.
3. **Does your agency have a DEIB practitioner (Yes or no)?** Yes.
 - a. **If yes, describe how you collaborated with them on this REIS.** The DEI Strategic Manager worked with the Community Services leadership team and a DEI practitioner from ITBOM LLC (an equity consultancy) to review Community Service's work (with an emphasis on parole and probation services).

4. **Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable).**

a. **If yes, describe how you collaborated with them on this REIS.** Yes. Our DEI Strategic Manager, Jennifer Puentes-York has been working with Community Services leadership team, and parole and probation officers to build tools to address disparities in revocation rates; coordinate with the OYA research and development team to track progress towards equitable outcomes; and work with supervisors toward implementation of new policies and processes to support transparent decision making within parole and probation services.

Community Engagement and Data

5. **Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.**

Data shows Youth of Color are disproportionately involved in the juvenile justice system. JJIS data shows that, as of 2026, more than half of the youth in OYA close custody settings are Youth of Color. This stands in stark contrast to census data which indicates Youth of Color make up only 35% of the total population of youth in Oregon. See table below.

Racial Disparities within the Juvenile Justice System ([OYA Quick Facts](#), 2026)

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
Black and African American	4%	11%	13%	6%
Asian, Native Hawaiian, and Pacific Islander	6%	2%	2%	6%
Hispanic and Latine	24%	25%	27%	16%
American Indian and Alaskan Native	1%	4%	7%	4%
White	65%	52%	49%	64%
Other/ Unreported	-	6%	2%	4%

This disproportionate representation is compounded as Youth of Color are also more likely to experience re-incarceration than rehabilitation and successful transition back into community.

Nationally, Youth of Color are disproportionately impacted by systems that compound inequities. At OYA, revocation data indicates Youth of Color are more likely to experience longer incarceration times, fewer available culturally responsive community placements upon release, and higher rates of revocation than White youth. Community Services track outcomes for youth in the community. Current data indicates Youth of Color are escalated from probation to close facility settings more often than White youth and are more likely to have their parole revoked for “non-compliant behavior” (like breaking curfew or lapsed school attendance).

The outcome is a feedback cycle that causes institutionalization and recidivism while preventing community and cultural connections that impart protective factors.

The OYA Research and Development team are tracking outcomes for key indicators like escalation, revocation, and recidivism rates by disaggregating data to gauge the impact across racial/ethnic groups including Black and African American, Indigenous and Native American; Latinx and Hispanic, and White (not Latinx). There is a clear need to engage youth, family members, and impacted communities about their experience and understanding of the process as well as the Juvenile Parole and Probation Officers (JPPOs) making the decisions. This is important to assess transparency of the decision-making process; access to critical resources and support; and the adherence to clear, consistent protocols across the State.

Impacts and Accountability

OYA does not request any additional funding for this program. Implementation of this work is embedded within the work already being done at the current staffing levels. Further budget reductions would impact progress, capacity, as well as directly create a scenario in which during layoffs or budget cuts, newer staff tend to be first on the list due to seniority. Over the last four years OYA has intentionally worked to diversify our recruitment pools and thus we have seen increases in staff diversity. Layoffs and program cuts therefore could disproportionately impact staff of color, as well as newly hired bilingual staff.

Outcomes will be monitored using the agency’s monthly Insight, Measure, Performance, Accountability, Continuous improvement, Transparency or IMPACT reviews. During the reviews, disaggregated data is reported to the Executive Leadership Team who work with the department to understand impact and implement systemic changes like staff training, policy updates, and new

administrative protocols. The Executive Leadership Team attends each IMPACT session and follows up monthly on action items assigned after each program presentation. The DEI team also holds its own IMPACT program review monthly to highlight existing or emerging disparities for the entire agency.

A critical part of the IMPACT review process is transparency and community access to key data. Information from IMPACT reviews is posted online and accessible at: <https://www.oregon.gov/oya/impact/Pages/default.aspx>. Updated data is posted monthly.

As IMPACT data emerges, leadership shares outcomes with impacted community members including staff, Family Advisory Council, agency partners, Tribal Governments, and the public at large through our website.

We welcome your feedback and recommendations as we continue to learn, grow, and improve services for all youth and community members.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS – DEVELOPMENT SERVICES

Program Overview

The Development Services Division plays a critical role in promoting approaches and systems of care to support wellbeing, healthy development, and safe transitions back into the community. Important components of this work include case management delivery, developing and implementing assessment tools to identify treatment needs, administering culturally responsive services, and building resources to engage and guide youth, families, and staff through the commitment to release process.

Development Services is responsible for ensuring youth services are tied to consistent, trauma informed treatments, are culturally responsive, relevant, and rehabilitative. This work enables Oregon Youth Authority to fulfill its mission to protect the public and reduce crime by holding youth accountable and providing equitable opportunities for reformation in safe environments.

Consultation

1. **Who is completing this REIS?** The Diversity, Equity, and Inclusion Strategic Manager in partnership with the Development Services Assistant Director.
2. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?** Each division within Oregon Youth Authority is responsible for tracking their own equity outcomes and reporting this back to the Executive team and DEI team at a regular cadence. In this case, Development Services leadership, in coordination with the Research and Development team, will track and present outcomes disaggregated by race/ethnicity and/or other impacted, underserved, or marginalized identities.
3. **Does your agency have a DEIB practitioner (Yes or no)?** Yes.
 - a. **If yes, describe how you collaborated with them on this REIS.** The DEI team consistently collaborates with Development Services leadership including program planning, curricula review, training facilitation, and developing foundational resources like the Developmental Approach in Parole and Probation manual and case management guides for youth, families, and staff.

4. Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable).

- a. If yes, describe how you collaborated with them on this REIS.** Yes. Our DEI Strategic Manager, Jennifer Puentes-York is working with the Development Services leadership team to ensure the information in this REIS is reflective of the experiences of underserved and marginalized communities impacted by this work. This collaboration includes ongoing evaluation of the programs and services in this REIS; designing feedback mechanisms and metrics to review equity outcomes; and developing/reviewing the draft and finalized statements shared here.

Community Engagement and Data

5. Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.

We know, and data shows, Youth of Color are disproportionately involved in the juvenile justice system. JJIS data shows that, as of 2026, more than half of the youth in OYA close custody settings are Youth of Color. This stands in stark contrast to census data which indicates Youth of Color make up only 35% of the total population of youth in Oregon.

Racial Disparities within the Juvenile Justice System ([OYA Quick Facts](#), 2026)

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
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Hispanic and Latine	24%	25%	27%	16%
American Indian and Alaskan Native	1%	4%	7%	4%
White	65%	52%	49%	64%
Other/ Unreported	-	6%	2%	4%

This disproportionate representation is compounded as Youth of Color are also more likely to experience re-incarceration than rehabilitation and successful transition back into community. Revocation data indicates Youth of Color are more

likely to experience longer incarceration times, fewer culturally responsive community placements upon release, and higher rates of revocation than White youth. The outcome is a cycle that feeds institutionalization and recidivism, while preventing meaningful community and cultural connections.

Within this context, Development Services' work is to break this cycle through the provision of trauma informed case management practices, multicultural services to support youth's unique identities, and programs that build protective cultural and familial ties. Examples of this range from holding sweat lodges or drum circles as part of Native American Services Coordination to contracting with diverse mentorship programs. Within close custody settings, it is essential to provide culturally specific hygiene or gender affirming care items to support identity, dignity, and healthy personal care practices. Outside of day-to-day support, we are working towards equitable programmatic design by building culturally responsive resources handbooks to guide youth and families from intake all the way through community transition.

Community and cultural responsivity are cornerstones to this work. To ensure programs are being designed and delivered in ways that promote positive outcomes for marginalized communities, we employ different ways to evaluate efficacy and get feedback from multiple perspectives. The Office of Inclusion and Intercultural Relationships (OIIR) is administering surveys to understand youths' views on the cultural relevance and quality of OIIR services. The Family Advisory Council and Youth Policy Review Committee provide valuable insight and recommendations on policy and program decisions. In effort to support more transparency and get community feedback, Development Services program delivery and outcomes are shared in ongoing IMPACT reviews and posted publicly on the Oregon Youth Authority website. Refer to Impacts and Accountability response below. *

Impacts and Accountability

OYA does not request additional funding for this program. Implementation of this work does not require additional staffing or resources; it is embedded in the work already being done at the current staffing levels. Further budget reductions would impact progress.

Outcomes will be monitored using the agency's monthly Insight, Measure, Performance, Accountability, Continuous improvement, Transparency or IMPACT reviews. During the reviews, disaggregated data is reported to the Executive Leadership Team who work with the division to understand impact and implement systemic changes like staff training, policy updates, and new administrative protocols. The DEI

team also presents on systemic inequities that may at times include this program area. Action items will be a collaboration between the DEI team and Program administrators.

A critical part of the IMPACT review process is transparency and community access to key data. Information from IMPACT reviews is posted online and accessible at: <https://www.oregon.gov/oia/impact/Pages/default.aspx>. Updated data is posted monthly.

As IMPACT data emerges, leadership are sharing outcomes with impacted community members including staff, Family Advisory Council, agency partners, Tribal Governments, and the public at large through our website.

We welcome your feedback and recommendations as we continue to learn, grow, and improve services for all youth and community members.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS - BSD

Program Overview

OYA's Business Services Division provides centralized leadership, strategic planning, program direction, and support for the agency's operational service areas to ensure compliance with applicable laws, rules, and policies, and promote efficient and cost-effective services to youth. Service areas include support in financial services (e.g., accounting, budget, procurement); governance and public affairs; human resources; information technology services; physical plant operations; and risk management.

Services provided by this division are generally not youth-facing; however, they are an integral part of how OYA demonstrates its commitment to professionalism, accountability, respect, and integrity. These values impact staff's ability to consistently deliver culturally responsive care to youth and leadership's ability to hire and retain qualified and dedicated employees.

Consultation

1. **Who is completing this REIS?** The Diversity, Equity, and Inclusion (DEI) team are submitting this worksheet with the review and approval of Business Services leadership.
2. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?** Each OYA division is responsible for tracking and reporting equity outcomes to the Executive Leadership Team and DEI Team regularly. In this case, Business Services leadership, in coordination with the Research and Development team, track and present outcomes disaggregated by race/ethnicity and/or other impacted, underserved, or marginalized identities.
3. **Does your agency have a DEIB practitioner (Yes or no)?** Yes.
 - a. **If yes, describe how you collaborated with them on this REIS.** OYA's DEI Strategic Manager collaborated with Business Services leadership to complete this REIS. Information was gathered from multiple sources including Executive Leadership Team meetings, employee engagement evaluations, hiring, tenure, and separations data. Responses were reviewed to ensure accuracy with past and planned areas of work.

4. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable).

- a. If yes, describe how you collaborated with them on this REIS.** Yes. The DEI team members met with Stacey Chase, Chief Financial Officer, about the agency's REIS statement and REIS program worksheets. In this case, the underserved and marginalized communities impacted by the Business Services Division include both youth and OYA staff from marginalized communities. The DEI Strategic Manager, Jennifer Puentes-York, and other DEI team members consistently work with individual staff, teams, youth, and units from underserved and marginalized communities who are directly impacted by this work. The information provided here is a collection of qualitative and quantitative data gathered through ongoing collaborations that have been reviewed by the Business Services leadership team to ensure accuracy and relevance to current areas of work and strategic goals.

Community Engagement and Data

5. Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.

The Business Services Division provides agencywide support to sustain services for youth from marginalized and underserved communities, most directly impacting staff and contracted providers. There are very clear, but less direct impacts on the youth in our care. For example, Workday data consistently indicates the racial diversity of OYA staff do not reflect the racial diversity of youth in OYA's care (more than ½ of the youth in OYA's custody are Youth of Color).

OYA has worked to improve the equity and accessibility of OYA's hiring process. These changes include using Workday tracking to ensure candidate pools reach a minimum of 47% diversity metric and the option to extend the posting when the metric is not reached. Although OYA's overall count of Employees of Color increased, data presented during the Human Resources Insight, Measure, Performance, Accountability, Continuous improvement, Transparency (IMPACT) review indicates most OYA applicants and hires identify as White. Similarly, data shows that while applicant pools have grown more racially diverse, demographic breakdowns show staff numbers that lean decidedly White and male. While progress is present, OYA is committed to addressing persistent inequities. Human

Resources continues to improve and standardize processes, bridging access barriers with inclusive hiring practices and employee retention efforts.

Human Resources implements and updates administrative processes to support inclusive hiring practices while also gathering feedback from employees separating from the agency. Separation interviews and surveys provide critical insight into the ways bias and inconsistent management practices impact employees' wellbeing. This information helps OYA identify disparate actions, establish clearer expectations, and strengthen accountability processes across all levels of the agency. It also creates opportunities for staff from historically marginalized and underrepresented communities to share concerns they may not otherwise feel safe reporting.

Equitable and inclusive hiring practices are essential to rebuilding trust with youth, families, and community members impacted by OYA's work. Transparent and unbiased hiring signals OYA's commitment to racial equity and creating safer, more supportive environments for both staff and youth. Feedback gathered through these processes has highlighted the need for clearer and more consistent policies, protocols, and accountability measures to support equitable hiring across the agency.

Similarly, OYA's contracts and procurement team is working to support more inclusive and equitable procurement processes to engage vendors from historically marginalized communities. This enables OYA to shape and support equitable systems as a whole. OYA's contracts and procurement team has been working to gather and disseminate data tracking Certification Office for Business Inclusion and Diversity (COBID) bids and engagement efforts. COBID contracts are an important part of acknowledging and working to repair harm caused by Oregon's long history of racial injustice especially where legislation prevented people of color and women from owning businesses. Business Services can use feedback from potential and current contracted providers as well as demographic and geographic data from the contracting process to understand where systemic bias impacts business owners from marginalized communities. Ongoing evaluation, data monitoring, and interdepartmental reviews are necessary to develop more equitable and sustainable protocols for the future.

Impacts and Accountability

Implementation of this work does not require additional staffing or resources; rather, it is embedded within the work performed at current staffing levels. Further budget reductions would impact current service delivery, payment to contracted

providers, and the work currently being done to understand and address systemic disparities. Budget cuts pose the greatest risk to staff and youth with marginalized identities. While budget reductions impact all youth, staff impacts are often centered on the people whose needs are still viewed as periphery.

Outcomes will be monitored using the agency's monthly IMPACT reviews. During the reviews, disaggregated data is reported to the Executive Leadership Team who work with the division to understand impact and implement systemic changes like staff training, policy updates, and new administrative protocols.

A critical part of the IMPACT review process is transparency and community access to key data. Information from IMPACT reviews is available online at <https://www.oregon.gov/oia/impact/Pages/default.aspx>.

As IMPACT data emerges, leadership shares outcomes with impacted community members including staff, contracted providers, Family Advisory Council, agency partners, Tribal Governments, and the public at large through our website.

We welcome your feedback and recommendations as we continue to learn, grow, and improve services for all youth and community members.



Appendix B: Agency Summary Reports

B.4 IT Strategic Plan

2027 - 2029



OYA INFORMATION SERVICES STRATEGIC PLAN

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Version History

Date of Revision	Changes Made	Author
May 2025	Streamlined the plan	IS Management Team
May 2026	Updated 6.1 Key Performance Indicators (KPIs) to include current metrics related to Agency IMPACT measures Updated 7.1 Detailed Timeline of Initiatives to reflect status of projects / initiatives Updated 7.2 Budget and Resource Allocation to reflect status of projects / initiatives	IS Management Team

OYA INFORMATION SERVICES STRATEGIC PLAN

1 Executive Summary

The Oregon Youth Authority's (OYA) Information Services (IS) Strategic Plan defines the agency's roadmap for leveraging technology to advance its mission of protecting the public, reducing youth crime, and providing opportunities for reformation in safe environments. This plan guides IS decision-making on technology investments, operational improvements, cybersecurity, and innovation initiatives to ensure alignment with OYA's mission, strategic priorities, and the State of Oregon's Enterprise Information Services (EIS) Strategic Framework.

The IS Strategic Plan was developed through a collaborative and inclusive process involving IS leadership, agency stakeholders, and guidance from EIS. This planning effort included reviewing the agency's mission and operational needs, evaluating current IS capabilities through SWOT analysis, assessing performance outcomes, and identifying future technology opportunities to meet evolving juvenile justice requirements. Key stakeholder feedback, equity considerations, and enterprise initiatives were all integrated to ensure a comprehensive and future-ready strategy.

The IS Strategic Plan was updated by reviewing the agency's mission and operational needs, evaluating current IS capabilities through SWOT analysis, assessing performance outcomes, and identifying future technology opportunities to meet evolving juvenile justice requirements.

The plan follows a structured development approach:

- **Strategic Alignment:** Establishing the IS mission, vision, values, and guiding principles to ensure support for OYA's goals and enterprise priorities.
- **IS Landscape Assessment:** Analyzing current IS capabilities, systems, and performance and identifying areas for improvement and risk mitigation.
- **Strategic Initiatives and Outcomes:** Aligning IS initiatives to OYA's agency-wide strategic goals, with clear performance measures for accountability.
- **Project Prioritization and Roadmap:** Evaluating and prioritizing technology initiatives through OYA's IT Governance Committee, ensuring projects deliver value and strategic impact.

Through this plan, Information Services commits to delivering secure, reliable, innovative technology solutions that support juvenile justice operations, empower data-driven decision-making, and enhance service delivery statewide. The plan also emphasizes continuous alignment with enterprise standards, cybersecurity requirements, innovation opportunities, and Diversity, Equity, and Inclusion (DEI) initiatives.

2 Agency Drivers

Understanding the agency's mission, vision, strategic goals, and business priorities is foundational to ensuring IS initiatives are aligned with the OYA's overall objectives and the State of Oregon's EIS Strategic Framework.

2.1 OYA Mission and Vision

Mission:

To protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

Vision:

That youth who leave OYA go on to lead productive, crime-free lives.

2.2 Key Business Initiatives Supported by Information Services

- **Juvenile Justice Information System (JJIS) Modernization Project:** Modernizing JJIS to better support youth case management, reporting, and research.
- **Cloud Migration Strategy:** Transitioning critical systems and data to secure, scalable cloud infrastructure in alignment with the State's Cloud First Strategy.
- **Cybersecurity Initiatives:** Partnering with EIS CSS to strengthen network defenses, advance Zero Trust architecture, and protect mission-critical systems.
- **Data and Analytics Enhancement:** Expanding the agency's data analytics capabilities to improve operational insights and outcomes measurement.
- **Customer Experience Initiatives:** Improving internal and external user interactions through digital service improvements.
- **Innovation and Emerging Technology Adoption:** Exploring Artificial Intelligence (AI) and advanced digital solutions to drive modernization.
- **Equity and Inclusion Data Support:** Infuse Equity and Inclusion into all operations.

3 Current IS Landscape

3.1 SWOT Analysis

Information Services conducted a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis to evaluate internal capabilities and external factors that influence strategic priorities.

SWOT – Strengths, Weaknesses, Opportunities, Threats		
Purpose – These things we do, that others may live		
	FAVORABLE	UNFAVORABLE
INTERNAL	• Strong customer-centered services with measurable improvements in satisfaction. • Solid business relationships internally and externally, enhancing project success. • Deep business knowledge and context through ongoing training. • Adaptable, skilled team with a focus on professional growth and certifications. • Reliable systems with proactive lifecycle management. • Effective Change Management process and problem-solving capabilities. • Commitment to equity and diversity, with measurable progress.	• Lack of project management resources (PMO). • Resource constraints (staffing and financial). • Primary JJIS interface is inadequate (not user-friendly). • Lack of formal process documentation. • Insufficient stakeholder engagement.
EXTERNAL	• Process of implementing IT Governance Committee and Executive IT Governance Committee • Cloud-forward strategy with a focus on accelerating cloud adoption. • Enhanced SharePoint use for collaboration and document management. • Increased data-driven decision-making through advanced analytics. • Leverage AI and automation to optimize business operations. • Alignment with statewide data-sharing and governance strategy.	• Staffing shortages, addressed by recruitment and temporary support. • Budget issues, advocating for cost-efficiency and adequate funding. • Unforeseen legislation, closely monitored for compliance. • Reduced access to state systems, addressing with internal capabilities. • Instability of OYA key roles, affecting strategic direction and the execution of critical IT initiatives.

Figure 1: Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis

3.2 Technology Inventory & Infrastructure

OYA’s technology environment includes a hybrid infrastructure composed of on-premises servers, networked storage, and cloud-hosted systems. Core infrastructure includes Active Directory, Microsoft 365, VMware virtualization, secure VPN access, and firewall systems managed in coordination with DAS. End-user devices are managed using Microsoft Endpoint Manager (Intune), and many applications are accessed through web portals.

3.3 Mission Critical Applications

JJIS remains OYA’s most critical application. It supports youth intake, placement, case management, and reporting functions across OYA and Oregon’s 36 county juvenile departments. See Appendix A. OYA Critical Application Inventory 2025 for a complete list of mission-critical applications.

3.4 IS Governance Maturity Assessment

Based on the COBIT framework and internal self-assessments, OYA’s IS governance maturity is progressing toward a ‘Managed’ state (Tier 3). The agency has implemented an Executive IT Governance Committee, formalized review thresholds for IS investments, and developed standardized governance documentation. Improvement opportunities include expanding performance metrics reporting and formalizing feedback loops between technical and business leadership.

3.5 Customer & Stakeholder Feedback Summary

Stakeholder feedback gathered through service desk surveys and strategic planning interviews highlights a strong appreciation for the responsiveness and dedication of IS staff. Priorities identified by business users include modernizing JJIS, improving reporting tools, enhancing mobile access, and continuing to align technology solutions with Equity and Inclusion goals. Service desk satisfaction surveys showed an average satisfaction rate of 91% in FY2024, with common suggestions focused on response speed and ticket resolution times.

4 IS Context

4.1 Information Services Mission

Information Services empowers the Oregon Youth Authority and its partners by delivering secure, reliable, innovative technology solutions supporting juvenile justice operations, data, and research statewide.

4.2 Information Services Vision

OYA Information Services' vision is to be a trusted technology partner that enables safe, data-driven, and transformative juvenile justice services, empowering youth reformation, enhancing public safety, and advancing equitable outcomes across Oregon.

4.3 Information Services Core Values and Cultural Anchors

OYA Information Services is committed to living out the agency's core values through intentional cultural practices that shape the workplace environment and drive mission success. These values and cultural anchors are central to how IS operates, supports staff, and delivers services to the OYA and its partners.

4.3.1 Core Values

- **Integrity:** Uphold honesty, transparency, and ethical behavior in all actions.
- **Collaboration:** Foster partnerships across OYA, counties, and stakeholders.
- **Innovation:** Embrace new ideas and technologies to drive transformation.
- **Reliability:** Provide dependable, consistent technology services.
- **Equity:** Champion fair and inclusive technological access and services.

4.3.2 Cultural Anchors

- **Customer-Centric Mindset:** Design and deliver IS services with the end-user experience in mind.
- **Data-Driven Decision-Making:** Leverage data and analytics to guide strategic priorities and operational improvements.
- **Equity in Action:** Integrate diversity, equity, and inclusion into every facet of IS service delivery.
- **Culture of Innovation:** Encourage continuous learning, experimentation, and adaptation to new technologies.

- **Security-First Culture:** Promote a shared responsibility for cybersecurity across all IS operations.

4.4 Information Services Guiding Principles

Principle	Description
Quality Service	Deliver exceptional service that meets the client's business needs.
Excellent Staff	Commit to continuous professional development and trust-building.
Data Security	Ensure a secure infrastructure supporting public safety and compliance.
Reliable and Effective Service	Maintain dependable, mission-critical systems and services.
Value-Driven and Cost-Effective	Deliver solutions that balance immediate needs with future benefits.
Best Practices	Adhere to industry standards and proven methodologies.
Innovative and Efficient	Promote forward-thinking solutions without sacrificing efficiency.
Diverse, Equitable, Inclusive	Support a culture of diversity, equity, and inclusion internally and externally.

4.5 Target IS Maturity and Capabilities

4.5.1 Maturity Model Overview

OYA Information Services used a five-level capability maturity model to assess current operational effectiveness across key IT domains. This model helps identify strengths, highlight gaps, and prioritize areas for growth. The levels are defined as follows:

- **Level 1 – Initial:** Processes are ad hoc, reactive, or inconsistently applied. Success often depends on individual effort.
- **Level 2 – Managed:** Basic, repeatable practices are in place but may not be standardized across the organization.
- **Level 3 – Defined:** Processes are documented, standardized, and consistently followed throughout the agency.
- **Level 4 – Quantitatively Managed:** Metrics and KPIs are actively used to measure, manage, and improve performance.
- **Level 5 – Optimizing:** Continuous improvement is embedded into the culture, with regular evaluation and refinement of processes.

4.5.2 Current Maturity Assessment

The table below summarizes OYA Information Services' current maturity levels across several core capability areas, along with target maturity goals and explanatory notes:

Capability Area	Current Maturity	Target Maturity	Notes
-----------------	------------------	-----------------	-------

IT Governance	Level 2 – Managed	Level 4 – Quantitatively Managed	Governance structure exists; needs enhanced metrics tracking and feedback loops.
Cybersecurity	Level 2 – Managed	Level 4 – Quantitatively Managed	Basic cybersecurity measures are in place; Zero Trust initiatives are needed.
Project Management	Level 1 – Initial	Level 3 – Defined	Some projects follow standards, providing an opportunity to formalize project management practices.
Data and Analytics	Level 2 – Managed	Level 4 – Quantitatively Managed	Operational reporting exists; predictive analytics development is required.
Cloud Adoption	Level 2 – Managed	Level 4 – Optimizing	Initial cloud migrations are underway; there is a need for cloud governance and optimization.
Service Desk Operations	Level 3 – Defined	Level 4 – Quantitatively Managed	Service-Level Agreements (SLAs) are tracked; there is an opportunity for greater automation and proactive support.
Application Management	Level 2 – Managed	Level 4 – Quantitatively Managed	Inventory and support are documented; lifecycle and performance management improvements are needed.

4.6 Architecture and IT Operating Model

OYA IS operates a hybrid technology architecture that integrates on-premises infrastructure with cloud-hosted platforms to support secure, scalable, and mission-critical operations. Key systems include the Juvenile Justice Information System (JJIS), Microsoft 365 services, and Active Directory, with cloud adoption progressing in alignment with the State of Oregon’s Cloud First Strategy. The agency’s application portfolio combines commercial off-the-shelf (COTS) solutions and custom applications, supported by enterprise integration practices using secure APIs and data sharing protocols. Security architecture aligns with EIS Cybersecurity Services (CSS) standards, with increasing adoption of Zero Trust principles.

From an operational standpoint, Information Services follows a structured and transparent operating model, guided by a formal IT Governance framework defined in OYA Policy I-C-10.0 and its supporting governance charter and process documentation. This model establishes a multi-tiered governance structure comprising the Executive IT Governance Committee (EITGC), the IT Governance Committee (ITGC), and system-specific subcommittees. These committees ensure that IS investments are prioritized, evaluated, and monitored based on

business value, risk, and alignment with OYA’s mission and enterprise strategies.

All significant IS investments, requests, and projects follow a standardized process. Requests are entered through the agency’s Service Desk Plus (SDP) system, evaluated based on complexity and resource needs, and prioritized using a consistent investment matrix. Requests requiring significant resources or strategic alignment (typically over 40 hours of effort) are reviewed by the ITGC. In comparison, those with enterprise-wide implications or requiring over 80 hours are escalated to the EITGC for final approval. This layered model ensures accountability and alignment at both operational and strategic levels.

The IS operating model also includes quarterly performance monitoring of IS investments, formal reporting to governance bodies, and annual IS strategy, performance, and compliance reviews. Roles and responsibilities are clearly defined for committee members, with expectations for transparency, engagement, and advocacy for technology initiatives. This model supports continuous improvement, informed decision-making, and alignment with business needs and state-level IT governance expectations.

5 IS Strategic Initiatives

OYA Information Services is committed to supporting the agency’s strategic goals through secure, reliable, equitable, and innovative technology. The following initiatives were developed based on statewide enterprise priorities, OYA’s business strategy, and gap analyses from internal and external assessments. Each initiative supports agency-wide goals related to youth reformation, data-driven decision-making, staff effectiveness, and organizational equity.

5.1 Strategic IS Initiative Themes

- **JJIS Modernization:** Upgrade and modernize the Juvenile Justice Information System to provide comprehensive, user-friendly, and actionable case management and reporting functionality.
- **Cloud Adoption:** Transition of key workloads to scalable, secure, and compliant cloud environments aligned with the State’s Cloud-First Strategy.
- **Cybersecurity Enhancement:** Strengthen security architecture using Zero Trust principles and align with EIS Cybersecurity Services (CSS) guidelines.
- **Data & Analytics Expansion:** Improve access to real-time and predictive data to support equitable and informed decision-making across all levels of management.
- **DEI Enablement through Technology:** Embed DEI principles into system design, procurement, data collection, and reporting to support equitable youth outcomes and internal workforce diversity.
- **Open Data & Transparency:** Increase transparency by making key metrics and outcome data publicly accessible through dashboards and modern data visualization platforms.
- **Customer-Centered Digital Services:** Streamline digital services and optimize case management tools to improve internal and external user experience.

- **Workforce Technology Support:** Improve end-user support, training systems, and modernized device management to stabilize and support the workforce.

5.2 Alignment with OYA Strategic Objectives & EIS Priorities

Each initiative directly supports the objectives outlined in the OYA Strategic Plan (2024–2026):

OYA Strategic Objective	Supporting IS Initiatives
Stabilize the Workforce	Workforce Technology Support, Cloud Collaboration Tools
Promote Safe, Healthy & Engaged Environments	Cybersecurity Enhancements, DEI Tech, Digital Services
Directly Address Racial Disparities	DEI Data Tools, Equity Dashboards, Inclusive Procurement Systems
Use Value- & Data-Driven Decision Making	JJIS Modernization, Analytics Platform, Open Data
Advance Positive Outcomes for Youth	Customer-Centered Digital Services, Case Management Tech
Improve Organizational Efficacy & Efficiency	Governance Automation, Cloud Operations, IS Service Optimization

These initiatives are also aligned with DAS Enterprise Information Services priorities, including cybersecurity maturity, cloud transformation, data transparency, and digital equity.

5.3 Improvement Opportunities from Gap Analysis

SWOT and Political, Economic, Social, Technological, Legal, and Environmental (PESTLE) assessments conducted during the planning process identified key areas for improvement that directly informed these initiatives:

- **Technology Gaps** – JJIS is outdated and lacks a modern user experience; infrastructure and endpoint tools require upgrades; some applications lack interoperability.
- **Data & Analytics Gaps** – Intersectional and race-based data is not fully integrated or accessible for analysis; existing reports are static and hard to interpret; staff lack tools for proactive decision-making.
- **Security Risks** – Need for alignment with Zero Trust and enterprise cybersecurity standards; increased surveillance technology must be balanced with youth rights and safety.
- **Workforce Challenges** – Staff face tech-related delays due to limited mobile device support, dated applications, and inconsistent technology training and onboarding tools.
- **Equity & Inclusion Barriers** – Procurement, program access, and service outcomes vary by region and demographic. Systems must support OYA’s commitment to cultural relevance and inclusion.

5.4 Supporting Strategic Outcomes through Technology

IS plays a critical role in advancing OYA’s strategic priorities by supporting secure, data-driven, and culturally responsive operations. The table below illustrates how IS initiatives directly support business initiatives across public safety, equity, and youth development.

Business Initiative	IS Initiative	IS Goal	Key Performance Measure
OYA is committed to reducing the likelihood of recidivism among OYA-involved youth through robust risk and needs assessments, effective interventions and services, data-driven case management and supervision, in safe and secure environments.	OYA’s IS Department supports this goal by installing and maintaining communication and surveillance systems in OYA facilities and field offices, supporting research, analytics, and professional judgment to inform decisions in pursuit of reduced crime and improved individual outcomes, and providing timely, accurate data through dashboards, reports, and research outcomes.	IS’s goal is to support the collection, processing and reporting of data that increases the ability to identify effective placements, interventions, services, and treatment options; enhance safety for staff and youth; support youth to become productive and crime-free, thus building safer communities and reducing the likelihood of recidivism and victimization; and improve cost-effectiveness by maximizing returns on investments.	• JJIS uptime ≥ 99.9% • Reduction in repeat youth incidents • Data availability and use in program placement decisions
OYA is committed to creating a diverse, equitable, and inclusive workplace and ensuring we meet the needs of all youth and communities, especially those who are marginalized. OYA	Working with our JJIS partnership to update and operationalize data definitions related to race, ethnicity, sex, and gender (RESG) in alignment with	Provide a conceptual and practical foundation for collecting RESG data that can be incorporated into JJIS after the JJIS modernization	• OM 12: The agency supports diversity • OP 5.3: Participation in cultural groups • 47% diversity in applicant pool per job posting

supports the proposition that diversity, equity, and inclusion are necessary elements to create safer, more just, and thoughtful systems of care, communities, and employment for everyone.	other local, state, and federal initiatives.	project is complete. Increasing our ability to offer more valid RESG options will help ensure that services provided to youth align with who they are and their cultural background, ultimately leading to better outcomes.	
OYA is committed to offering effective services and interventions that promote positive youth development and successful reformation. OYA actively pursues this commitment through individualized risk and needs assessments, targeted case management (i.e., matching youth with programs and services designed to reduce risks, address needs, and enhance strengths).	Enhance data quality to support the expansion and improvement of analytical tools, which will provide better information for professionals making decisions about youth care and treatment and a clearer overall picture of trends, risks, and outcomes.	Support the systematic and reliable collection of data to drive evidence-based responses to carefully constructed case plans and in support of daily business decisions.	• KPM 6: Case plans are up to date • OP 6.4: Treatment progress • OP 6.7: Treatment fidelity • Convert 103 key reports to modern technology

6 Metrics and Targets

OYA's IS Performance Metrics measures IS's performance in areas such as performance, critical system availability, security, vulnerability, and customer feedback. The following metrics are defined and measured quarterly:

6.1 Key Performance Indicators (KPIs)

KPI Name	Description	Baseline (FY 2024)	Target (FY 2026)
JJIS: Mission-Critical Application Availability	% of time JJIS and Workday Payroll are available	99.8%	≥ 99.9%

Enterprise Communication Availability (Email, Teams)	% uptime for OYA's email and messaging platforms	99.7%	≥ 99.9%
IS Customer Satisfaction	% of customers who report being "Satisfied" or "Very Satisfied"	88%	≥ 93%
Security Incidents	Number of confirmed security incidents per quarter	5	0-2
Critical Vulnerabilities	Average number of critical vulnerabilities per network device per month	2.3	≤ 1.0
Technology-related Disruptions (SEV-1)	Number of technology-caused operational disruptions	N/A	0-2

6.2 Outcome Measures Aligned to Strategic Objectives

Each outcome measure below reflects how IS will support agency-wide goals and the successful implementation of strategic initiatives. These measures are focused on improving agency performance and delivering mission-aligned technology outcomes.

Strategic Objective	Outcome Measure	Baseline (FY 2024)	Target (FY 2026)
Stabilize the Workforce	% of remote-ready staff supported with mobile tools	60%	95%
Data-Driven Decision-Making	% of key program areas using predictive analytics tools	15%	70%
Address Racial Disparities	% of youth outcome dashboards with race/ethnicity filters	20%	90%
Improve Operational Efficiency	% reduction in IS incident recurrence (top 5 categories)	—	≥ 40% reduction
Advanced Cybersecurity Maturity	NIST CSF self-assessment score	Tier 2 (Partial)	Tier 3 (Managed)
Cloud Modernization	% of legacy apps transitioned to cloud-native platforms	25%	75%

6.3 Monitoring and Reporting

IS will monitor these metrics quarterly and report progress to the ITGC and EITGC. A dashboard will be maintained to visualize trends, risks, and key accomplishments. Targets will be reviewed annually and adjusted based on funding, statewide priorities, and agency needs.

7 IS Roadmap

The IS Roadmap outlines the major IS initiatives prioritized for execution over the next three fiscal years. This roadmap aligns with OYA's strategic goals and the EIS framework. It includes a high-level timeline, estimated budget/resource allocations, and consideration of project dependencies and risks. This roadmap is reviewed annually and adjusted based on funding, capacity, and agency priorities.

7.1 Detailed Timeline of Initiatives

Categories	Project / Initiatives	Estimated Timeline	Status
Modernization Projects	JJIS Modernization	<Contract start date> – Q3 2027	In-Progress
	Migration: AIM to Vendor Solution	Q1 2023 – TBD	In-Progress
	OYA Reports Conversion to Webi	Q2 2025 – Q3 2026	In-Progress
	Feasibility Exploration: Facilities Management System	Q1 2026 – Q4 2026	In-Progress
Operational Projects	Windows 11 Migration	Q1 2025 – Q4 2025	Complete
	Computer Refresh	Q3 2025 – Q3 2027	In-Progress
	Relocation of Central Office		Cancelled
	Server 2016 Upgrade	Q1 2026 – Q1 2027	In-Progress
	JJIS Info Center Replacement	TBD – TBD	Scheduling
	Intranet / Website Restructure for IS	Q2 2026 – Q4 2026	In-Progress
	Camera System: Switch Replacement and Migration to DCS Support	Q1 2025 – Q3 2028	In-Progress
	<u>OneNote Implementation</u>	Q3 2025 – Q4 2025	Complete
	<u>Update IS Strategic Plan</u>	Q2 2027 – Q2 2027	Scheduling
Non-OYA/Shared Services Projects			

7.2 Budget and Resource Allocation

OYA Information Services' project funding needs are based on a combination of known near-term project costs and preliminary estimates for future initiatives. While several strategic efforts, such as JJIS Modernization, cybersecurity enhancements, and report modernization,

have defined scopes and budget allocations, other initiatives remain in planning or exploratory phases. Formal cost estimates for these future efforts have not yet been fully developed, and prioritization will be guided by agency leadership, the ITGC, and alignment with enterprise direction. Resource planning will be refined annually as project scopes, risks, and funding conditions evolve.

Categories	Project	Biennium	
		25-27	27-29
Modernization Projects	JJIS Modernization	\$22,269,552	N/A
	Migration: AIM to Vendor Solution	\$69,000	\$73,000
	OYA Reports Conversion to Webi	\$13,766	N/A
	Feasibility Exploration: Facilities Management System	Unknown	N/A
Operational Projects	Windows 11 Migration	N/A	N/A
	Computer Refresh	\$1,700,000	\$1,500,000
	Relocation of Central Office (Cancelled)	N/A	N/A
	Server 2016 Upgrade	\$35,000	N/A
	Update Continuity of Operations Plan (COOP)	N/A	N/A
	JJIS Info Center Replacement	N/A	N/A
	Intranet / Website Restructure for IS	N/A	N/A
	Camera System: Switch Replacement and Migration to SDC Support	\$2,000,000	\$700,000
	OneNote Implementation	N/A	N/A
	Update IS Strategic Plan	N/A	N/A
Non-OYA/Shared Services Projects			
Estimated Total Per Biennium		\$26,025,218	\$2,273,000

8 IS Strategy Communications

A critical component of OYA's IS Strategic Plan is effectively communicating its vision, goals, and implementation roadmap to internal and external stakeholders. Clear and consistent communication builds alignment, reinforces accountability, and ensures transparency around IS initiatives, investments, and outcomes.

8.1 Executive Summary Presentation

An Executive Summary Presentation will be developed to provide leadership, stakeholders, and governance committees with a high-level overview of the strategic plan. This presentation will highlight:

- The agency and IS mission alignment
- Key strategic priorities
- Current state and future-state vision
- Maturity assessments and investment focus areas
- Roadmap of initiatives and success measures

The presentation will be shared with EITGC, ITGC, and other relevant groups to promote understanding, secure buy-in, and guide strategic discussions.

8.2 Internal Communication Plan

To ensure that the IS strategy is understood and supported across the agency, OYA Information Services will execute an internal communication plan that includes:

- Briefings to IS staff, agency leadership, and business units
- Strategy highlights shared through internal newsletters or announcements
- Roadmap and project updates posted on the agency intranet
- Quarterly IS strategy progress reports delivered to the ITGC and EITGC

8.3 Public Posting Plan

In alignment with transparency and state IT governance expectations, a public-facing version of the IS Strategic Plan will be posted on the OYA website. This version will:

- Include the executive summary, strategic goals, and major initiatives
- Exclude internal security or operationally sensitive content
- Reflect the agency's commitment to accountability, modernization, and equity in technology delivery

OYA may also coordinate with DAS EIS to include key components of the plan in statewide enterprise reporting, as appropriate.

9 IS Strategy Continuous Lifecycle

Equipment and software lifecycle management have changed over the years. Many lifecycle replacement activities are now included with vendor service offerings. For example, Microsoft provides email services for OYA. As part of this service, Microsoft is responsible for patching and upgrading the software to keep it secure and supported.

Another way the IS department manages lifecycle replacement is by moving large one-time hardware replacement projects to a scheduled, routine activity where equipment is replaced incrementally. For example, the IS department now replaces approximately 60 computers every quarter instead of one large purchase and rollout every biennium. This reduces the impact on IS resources and is less impactful for OYA staff. Lastly, we still manage the remaining lifecycle replacement activities via projects. The Windows 11 migration project ensures all computers remain on a supported version of the Windows operating system. All lifecycle replacement projects handled internally are included on the full project list.

Developing the IS Strategic Plan has involved many of our stakeholders, subject matter experts, and support from outside parties. Information Services will adopt a structured approach to regularly evaluating the IS Strategic Plan, allowing for timely adjustments in response to shifts in business direction or emerging agency initiatives. The plan will be reviewed regularly with key stakeholders, as defined in the table below. Information Services is committed to regularly updating this document to ensure continued alignment with OYA’s priorities and the State’s enterprise direction, as outlined below.

Frequency	Audience	Scope
Annually	IS Leadership Team	Review, plan, update
Quarterly	IT Governance Committee	Project status update, risks/constraints, priorities
Annually	OYA Executive Team	Review/validate, gather feedback, update schedule

The plan will be published after the executive team reviews and approves it, and any changes will be recorded in the document version history table located after the table of contents in this document.

The plan will be published on the OYA intranet site under “Information Services” and “OYA IS Governance.” Once it is published, all staff will be notified via email. Changes to the plan will follow the same review, approval, and notification process.

Appendix A. OYA Critical Application Inventory

See the attached document, OYA Critical Application Inventory 2025, for the complete list of OYA’s mission-critical applications.



Appendix B: Agency Summary Reports

B.5 ORBITS Summary of 2027-29 Biennium Budget

2027 - 2029

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Oregon Youth Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	1,016	986.76	561,255,917	476,661,539	-	38,705,061	45,889,317	-	-
2025-27 Emergency Boards	4	2.00	1,838,438	246,234	-	1,292,457	299,747	-	-
2025-27 Leg Approved Budget	1,020	988.76	563,094,355	476,907,773	-	39,997,518	46,189,064	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(13)	(6.92)	15,755,717	16,800,752	-	(1,466,196)	421,161	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			2,009,390	4,322,690	-	(2,313,300)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(13,251,193)	-	-	(13,251,193)	-	-	-
Subtotal 2027-29 Base Budget	1,007	981.84	567,608,269	498,031,215	-	22,966,829	46,610,225	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,360,492)	(1,345,700)	-	93	(14,885)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,420,843	2,420,274	-	(43)	612	-	-
Subtotal	-	-	1,060,351	1,074,574	-	50	(14,273)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	982,615	971,688	-	-	10,927	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(21,046,763)	(6,251,714)	-	(14,603,027)	(192,022)	-	-
Subtotal	-	-	(20,064,148)	(5,280,026)	-	(14,603,027)	(181,095)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,136,952	10,124,989	-	505,651	3,506,312	-	-
State Gov't & Services Charges Increase/(Decrease)			7,700,313	7,524,935	-	-	175,378	-	-

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Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Oregon Youth Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	21,837,265	17,649,924	-	505,651	3,681,690	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(27,054)	(27,054)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,298,946	-	(165,596)	(1,133,350)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	1,007	981.84	570,414,683	512,747,579	-	8,703,907	48,963,197	-	-

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Oregon Youth Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	1,007	981.84	570,414,683	512,747,579	-	8,703,907	48,963,197	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(262,763)	-	-	(262,763)	-	-	-
Modified 2027-29 Current Service Level	1,006	980.84	570,151,920	512,747,579	-	8,441,144	48,963,197	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - JJIS Legacy Maintenance	5	5.50	2,262,672	2,200,000	-	-	62,672	-	-
102 - Capital Improvement	-	-	24,413,098	1,938,098	-	22,475,000	-	-	-
103 - CCTV/Access Control/Electronic Security	-	-	2,500,000	2,500,000	-	-	-	-	-
104 - Ongoing IT Projects	4	4.00	5,403,024	2,598,896	-	2,750,000	54,128	-	-
105 - Payroll Services Transition	(3)	(3.00)	166,934	162,309	-	-	4,625	-	-
106 - Position Reclasses	-	0.87	36,994	-	-	-	36,994	-	-
107 - A&E Survey for new Lord HS @ MYCF	-	-	5,589,785	514,785	-	5,075,000	-	-	-
Subtotal Policy Packages	6	7.37	40,372,507	9,914,088	-	30,300,000	158,419	-	-
Total 2027-29 Agency Request Budget	1,012	988.21	610,524,427	522,661,667	-	38,741,144	49,121,616	-	-
Percentage Change From 2025-27 Leg Approved Budget									
Percentage Change From 2025-27 Leg Approved Budget	-0.78%	-0.06%	8.42%	9.59%	-	-3.14%	6.35%	-	-
Percentage Change From 2027-29 Current Service Level									
Percentage Change From 2027-29 Current Service Level	0.50%	0.65%	7.03%	1.93%	-	345.10%	0.32%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Facility Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	712	685.05	234,446,071	225,458,203	-	8,987,868	-	-	-
2025-27 Emergency Boards	-	-	7,976,284	7,942,287	-	33,997	-	-	-
2025-27 Leg Approved Budget	712	685.05	242,422,355	233,400,490	-	9,021,865	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.17)	10,745,517	10,776,215	-	(30,698)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	707	683.88	253,167,872	244,176,705	-	8,991,167	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(917,605)	(917,698)	-	93	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,348,928	2,348,940	-	(12)	-	-	-
Subtotal	-	-	1,431,323	1,431,242	-	81	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	344,770	344,770	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,665,065)	-	-	(3,665,065)	-	-	-
Subtotal	-	-	(3,320,295)	344,770	-	(3,665,065)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,909,777	1,682,670	-	227,107	-	-	-
Subtotal	-	-	1,909,777	1,682,670	-	227,107	-	-	-

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Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Facility Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(27,054)	(27,054)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	707	683.88	253,161,623	247,608,333	-	5,553,290	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Facility Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	707	683.88	253,161,623	247,608,333	-	5,553,290	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(262,763)	-	-	(262,763)	-	-	-
Modified 2027-29 Current Service Level	706	682.88	252,898,860	247,608,333	-	5,290,527	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - JJIS Legacy Maintenance	-	-	-	-	-	-	-	-	-
102 - Capital Improvement	-	-	275,000	-	-	275,000	-	-	-
103 - CCTV/Access Control/Electronic Security	-	-	2,500,000	2,500,000	-	-	-	-	-
104 - Ongoing IT Projects	-	-	-	-	-	-	-	-	-
105 - Payroll Services Transition	-	-	-	-	-	-	-	-	-
106 - Position Reclasses	-	-	-	-	-	-	-	-	-
107 - A&E Survey for new Lord HS @ MYCF	-	-	75,000	-	-	75,000	-	-	-
Subtotal Policy Packages	-	-	2,850,000	2,500,000	-	350,000	-	-	-
Total 2027-29 Agency Request Budget	706	682.88	255,748,860	250,108,333	-	5,640,527	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-0.84%	-0.32%	5.50%	7.16%	-	-37.48%	-	-	-
Percentage Change From 2027-29 Current Service Level	-0.14%	-0.15%	1.02%	1.01%	-	1.57%	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Community Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	138	136.88	178,988,093	132,699,037	-	2,947,699	43,341,357	-	-
2025-27 Emergency Boards	-	-	(1,388,866)	(1,625,671)	-	-	236,805	-	-
2025-27 Leg Approved Budget	138	136.88	177,599,227	131,073,366	-	2,947,699	43,578,162	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	2,985,865	2,669,459	-	-	316,406	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	139	137.88	180,585,092	133,742,825	-	2,947,699	43,894,568	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(148,137)	(139,032)	-	-	(9,105)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,684	16,684	-	-	-	-	-
Subtotal	-	-	(131,453)	(122,348)	-	-	(9,105)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	261,392	261,392	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	261,392	261,392	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,174,333	7,421,476	-	274,136	3,478,721	-	-
Subtotal	-	-	11,174,333	7,421,476	-	274,136	3,478,721	-	-

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Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Community Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,166,521	-	(165,596)	(1,000,925)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,202,270)	141,969	-	(1,344,820)	581	-	-
Subtotal: 2027-29 Current Service Level	139	137.88	190,687,094	142,611,835	-	1,711,419	46,363,840	-	-

Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Community Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	139	137.88	190,687,094	142,611,835	-	1,711,419	46,363,840	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	139	137.88	190,687,094	142,611,835	-	1,711,419	46,363,840	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - JJIS Legacy Maintenance	-	-	-	-	-	-	-	-	-
102 - Capital Improvement	-	-	-	-	-	-	-	-	-
103 - CCTV/Access Control/Electronic Security	-	-	-	-	-	-	-	-	-
104 - Ongoing IT Projects	-	-	-	-	-	-	-	-	-
105 - Payroll Services Transition	-	-	-	-	-	-	-	-	-
106 - Position Reclasses	1	1.87	417,293	369,764	-	-	47,529	-	-
107 - A&E Survey for new Lord HS @ MYCF	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.87	417,293	369,764	-	-	47,529	-	-
Total 2027-29 Agency Request Budget	140	139.75	191,104,387	142,981,599	-	1,711,419	46,411,369	-	-
Percentage Change From 2025-27 Leg Approved Budget	1.45%	2.10%	7.60%	9.09%	-	-41.94%	6.50%	-	-
Percentage Change From 2027-29 Current Service Level	0.72%	1.36%	0.22%	0.26%	-	-	0.10%	-	-

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Program Support
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	166	164.83	98,801,950	83,868,989	-	12,385,001	2,547,960	-	-
2025-27 Emergency Boards	4	2.00	2,534,791	2,393,389	-	78,460	62,942	-	-
2025-27 Leg Approved Budget	170	166.83	101,336,741	86,262,378	-	12,463,461	2,610,902	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(6.75)	2,024,335	3,355,078	-	(1,435,498)	104,755	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	161	160.08	103,361,076	89,617,456	-	11,027,963	2,715,657	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(294,750)	(288,970)	-	-	(5,780)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	55,231	54,650	-	(31)	612	-	-
Subtotal	-	-	(239,519)	(234,320)	-	(31)	(5,168)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	376,453	365,526	-	-	10,927	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,381,698)	(6,251,714)	-	(10,937,962)	(192,022)	-	-
Subtotal	-	-	(17,005,245)	(5,886,188)	-	(10,937,962)	(181,095)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	972,870	940,871	-	4,408	27,591	-	-
State Gov't & Services Charges Increase/(Decrease)			7,700,313	7,524,935	-	-	175,378	-	-

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Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Program Support
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	8,673,183	8,465,806	-	4,408	202,969	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	132,425	-	-	(132,425)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,202,270	(141,969)	-	1,344,820	(581)	-	-
Subtotal: 2027-29 Current Service Level	161	160.08	95,991,765	91,953,210	-	1,439,198	2,599,357	-	-

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Program Support
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	161	160.08	95,991,765	91,953,210	-	1,439,198	2,599,357	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	161	160.08	95,991,765	91,953,210	-	1,439,198	2,599,357	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - JJIS Legacy Maintenance	5	5.50	2,262,672	2,200,000	-	-	62,672	-	-
102 - Capital Improvement	-	-	-	-	-	-	-	-	-
103 - CCTV/Access Control/Electronic Security	-	-	-	-	-	-	-	-	-
104 - Ongoing IT Projects	4	4.00	4,704,128	1,900,000	-	2,750,000	54,128	-	-
105 - Payroll Services Transition	(3)	(3.00)	166,934	162,309	-	-	4,625	-	-
106 - Position Reclasses	(1)	(1.00)	(380,299)	(369,764)	-	-	(10,535)	-	-
107 - A&E Survey for new Lord HS @ MYCF	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.50	6,753,435	3,892,545	-	2,750,000	110,890	-	-
Total 2027-29 Agency Request Budget	166	165.58	102,745,200	95,845,755	-	4,189,198	2,710,247	-	-
Percentage Change From 2025-27 Leg Approved Budget	-2.35%	-0.75%	1.39%	11.11%	-	-66.39%	3.81%	-	-
Percentage Change From 2027-29 Current Service Level	3.11%	3.44%	7.04%	4.23%	-	191.08%	4.27%	-	-

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	34,143,381	33,010,081	-	1,133,300	-	-	-
2025-27 Emergency Boards	-	-	(7,283,771)	(8,463,771)	-	1,180,000	-	-	-
2025-27 Leg Approved Budget	-	-	26,859,610	24,546,310	-	2,313,300	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			2,009,390	4,322,690	-	(2,313,300)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	28,869,000	28,869,000	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	28,869,000	28,869,000	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	28,869,000	28,869,000	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	28,869,000	28,869,000	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - JJIS Legacy Maintenance	-	-	-	-	-	-	-	-	-
102 - Capital Improvement	-	-	1,938,098	1,938,098	-	-	-	-	-
103 - CCTV/Access Control/Electronic Security	-	-	-	-	-	-	-	-	-
104 - Ongoing IT Projects	-	-	698,896	698,896	-	-	-	-	-
105 - Payroll Services Transition	-	-	-	-	-	-	-	-	-
106 - Position Reclasses	-	-	-	-	-	-	-	-	-
107 - A&E Survey for new Lord HS @ MYCF	-	-	514,785	514,785	-	-	-	-	-
Subtotal Policy Packages	-	-	3,151,779	3,151,779	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	32,020,779	32,020,779	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	19.22%	30.45%	-	-100.00%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	10.92%	10.92%	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Capital Improvements
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	1,625,229	1,625,229	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	1,625,229	1,625,229	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	1,625,229	1,625,229	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	79,972	79,972	-	-	-	-	-
Subtotal	-	-	79,972	79,972	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Capital Improvements
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	1,705,201	1,705,201	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Youth Authority
Capital Improvements
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 41500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	1,705,201	1,705,201	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	1,705,201	1,705,201	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - JJIS Legacy Maintenance	-	-	-	-	-	-	-	-	-
102 - Capital Improvement	-	-	-	-	-	-	-	-	-
103 - CCTV/Access Control/Electronic Security	-	-	-	-	-	-	-	-	-
104 - Ongoing IT Projects	-	-	-	-	-	-	-	-	-
105 - Payroll Services Transition	-	-	-	-	-	-	-	-	-
106 - Position Reclasses	-	-	-	-	-	-	-	-	-
107 - A&E Survey for new Lord HS @ MYCF	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	1,705,201	1,705,201	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	4.92%	4.92%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Capital Construction
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	13,251,193	-	-	13,251,193	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	13,251,193	-	-	13,251,193	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(13,251,193)	-	-	(13,251,193)	-	-	-
Subtotal 2027-29 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Youth Authority
Capital Construction
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - JJIS Legacy Maintenance	-	-	-	-	-	-	-	-	-
102 - Capital Improvement	-	-	22,200,000	-	-	22,200,000	-	-	-
103 - CCTV/Access Control/Electronic Security	-	-	-	-	-	-	-	-	-
104 - Ongoing IT Projects	-	-	-	-	-	-	-	-	-
105 - Payroll Services Transition	-	-	-	-	-	-	-	-	-
106 - Position Reclasses	-	-	-	-	-	-	-	-	-
107 - A&E Survey for new Lord HS @ MYCF	-	-	5,000,000	-	-	5,000,000	-	-	-
Subtotal Policy Packages	-	-	27,200,000	-	-	27,200,000	-	-	-
Total 2027-29 Agency Request Budget	-	-	27,200,000	-	-	27,200,000	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	105.26%	-	-	105.26%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-



Appendix B: Agency Summary Reports

B.6 ORBITS Agencywide Program Unit Summary

2027 - 2029

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
010-00-00-00000	Facility Programs						
	General Fund	207,600,718	225,458,203	233,400,490	250,108,333	-	-
	Other Funds	5,093,051	8,987,868	9,021,865	5,640,527	-	-
	All Funds	212,693,769	234,446,071	242,422,355	255,748,860	-	-
020-00-00-00000	Community Programs						
	General Fund	113,458,447	132,699,037	131,073,366	142,981,599	-	-
	Other Funds	578,505	2,947,699	2,947,699	1,711,419	-	-
	Federal Funds	29,183,923	43,341,357	43,578,162	46,411,369	-	-
	All Funds	143,220,875	178,988,093	177,599,227	191,104,387	-	-
030-00-00-00000	Program Support						
	General Fund	63,492,691	83,868,989	86,262,378	95,845,755	-	-
	Other Funds	5,282,346	12,385,001	12,463,461	4,189,198	-	-
	Federal Funds	2,006,681	2,547,960	2,610,902	2,710,247	-	-
	All Funds	70,781,718	98,801,950	101,336,741	102,745,200	-	-
086-00-00-00000	Debt Service						
	General Fund	18,358,246	33,010,081	24,546,310	32,020,779	-	-
	Other Funds	81,583	1,133,300	2,313,300	-	-	-
	All Funds	18,439,829	34,143,381	26,859,610	32,020,779	-	-
088-00-00-00000	Capital Improvements						
	General Fund	1,732,843	1,625,229	1,625,229	1,705,201	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Agency Request Budget</i>	<i>2027-29 Governor's Budget</i>	<i>2027-29 Leg. Adopted Budget</i>
089-00-00-00000	Capital Construction						
	Other Funds	6,750,000	13,251,193	13,251,193	27,200,000	-	-
TOTAL AGENCY							
	General Fund	404,642,945	476,661,539	476,907,773	522,661,667	-	-
	Other Funds	17,785,485	38,705,061	39,997,518	38,741,144	-	-
	Federal Funds	31,190,604	45,889,317	46,189,064	49,121,616	-	-
	All Funds	453,619,034	561,255,917	563,094,355	610,524,427	-	-



Appendix C: ORPICS POS116-CSL

2027 - 2029

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POS116 - Net Package Fiscal Impact Report

Community Programs

2027-29 Biennium

Cross Reference Number: 41500-020-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
196063	641320	10627	MMC X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF		10	7,237	0	0	0	0	0.00
303512	917640	48479	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF		11	17,362	0	0	0	0	0.00
303513	917650	26438	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
303514	917660	11549	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF		11	14,972	0	0	0	0	0.00
696001	707730	6802	OAI C5926 A P	DISABILITY ANALYST 1	23	PF		11	8,059	0	0	0	0	0.00
696004	707760	13433	OAI C5926 A P	DISABILITY ANALYST 1	23	PF		11	8,059	0	0	0	0	0.00
696007	707790	21155	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF		7	5,776	0	0	0	0	0.00
701007	819080	54344	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
703001	872570	65637	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		10	10,007	0	0	0	0	0.00
703002	872580	65638	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PP		5	7,808	0	0	0	0	0.00
703004	872600	156	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
703050	922630	18049	OAI C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF		7	7,320	0	0	0	0	0.00
705400	972880	53159	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
707220	991180	3856	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
707258	991460	16546	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		10	10,221	0	0	0	0	0.00
781125	616990	37628	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		8	6,712	0	0	0	0	0.00
781162	617000	10251	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
783080	617030	33558	OAI C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF		11	8,849	0	0	0	0	0.00
785192	617050	41017	OAI C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF		11	8,849	0	0	0	0	0.00
787045	617100	13421	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
787050	617110	24442	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
787055	617120	40996	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
787057	617130	414	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
787180	632180	22526	OAI C0104 A P	OFFICE SPECIALIST 2	15	PP		11	5,525	0	0	0	0	0.00
789035	616590	24426	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
789077	617150	20146	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
789108	617200	38382	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
789109	617210	24470	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
789254	617220	13384	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		7	8,613	0	0	0	0	0.00
789257	617230	5828	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		7	8,613	0	0	0	0	0.00
789267	617240	10453	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
789272	617250	22734	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
789289	616690	506	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Community Programs

2027-29 Biennium

Cross Reference Number: 41500-020-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
791001	617270	17312	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
791013	617280	28853	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
791033	614410	7028	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
793231	617340	40463	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
793245	617350	24472	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		10	12,957	0	0	0	0	0.00
793246	617360	2946	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
793262	617370	29282	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
793360	617380	34380	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
795601	611570	20618	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795602	611580	28118	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
795603	611590	3441	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795604	611600	25245	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		6	4,390	0	0	0	0	0.00
795606	611620	15080	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
795822	614120	25926	OAI C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF		11	8,849	0	0	0	0	0.00
795823	614130	889	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
795824	614140	43370	OAI C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF		11	8,849	0	0	0	0	0.00
795825	715450	6709	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
795826	715460	4772	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		9	9,747	0	0	0	0	0.00
795841	628830	4171	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795843	628850	28697	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
795845	628870	4461	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795847	628890	16227	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795849	628910	14261	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
795850	628920	38271	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		9	9,514	0	0	0	0	0.00
795851	628930	23158	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
795852	628940	2957	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
795853	628950	2990	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795854	628960	329	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795856	628980	16715	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
795858	629000	318	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
795859	629010	34250	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
795864	628680	18507	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795865	628690	43334	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Community Programs

2027-29 Biennium

Cross Reference Number: 41500-020-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
795866	628700	11325	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795868	628720	15166	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		10	10,007	0	0	0	0	0.00
795869	628730	3005	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
795870	628740	17415	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
795871	628750	28362	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		10	10,007	0	0	0	0	0.00
795872	628760	11925	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
795874	628780	16960	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
795875	628790	10009	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
795876	628800	40060	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
795878	628820	15446	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		8	4,795	0	0	0	0	0.00
795881	629310	5916	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
795882	629320	28693	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
795890	630130	9735	OAI C6612 A P	SOCIAL SERVICE SPECIALIST 1	25	PF		11	8,849	0	0	0	0	0.00
797001	680840	7102	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
799112	761500	15680	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
799113	761580	9159	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
799114	761590	11968	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
799201	774130	25145	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
799203	793970	13039	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
1010003	1155760	11231	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
1200206	630650	3537	MMS X7134 A P	COMMUNITY CORRECTIONS MAN/	33X	PF		9	12,342	0	0	0	0	0.00
1315001	1252410	30533	OAI C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		5	7,320	0	0	0	0	0.00
1517109	1261290	9064	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
1719152	1309590	40059	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
1921102	1373993	114214	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		10	5,270	0	0	0	0	0.00
2000203	617410	5402	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000207	617430	17946	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000210	617450	9316	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000211	617460	11058	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000213	617470	17615	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000214	617480	11464	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000219	617500	2294	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000222	617520	13402	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Community Programs

2027-29 Biennium

Cross Reference Number: 41500-020-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2000229	617570	11773	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000231	617590	16387	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000232	617600	17242	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		10	10,007	0	0	0	0	0.00
2000233	617610	16401	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000237	617620	27461	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
2000238	617630	1203	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		6	8,199	0	0	0	0	0.00
2000239	617640	19444	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
2000305	617660	2364	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
2325032	1423232	159200	OAI C0860 A P	PROGRAM ANALYST 1	23	PF		5	6,070	0	0	0	0	0.00
2325041	1424413	159199	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		5	8,061	0	0	0	0	0.00
2325051	1439794	168494	MMS X7365 A P	HUMAN SERVICES MANAGER 1	31X	PF		10	11,756	0	0	0	0	0.00
2325053	1440893	168629	OAI C0860 A P	PROGRAM ANALYST 1	23	PF		11	8,059	0	0	0	0	0.00
3200162	630670	47846	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		7	4,584	0	0	0	0	0.00
4100241	617680	17975	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		11	7,753	0	0	0	0	0.00
4100457	617690	16617	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
4100541	617700	12509	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
4100542	617710	13656	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
4100547	617730	64935	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
4100695	617740	4642	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
4200534	617750	31319	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
4400708	617760	11256	ACC C6633 A P	JUVENILE PAROLE/PROBATION AS	22	PF		9	7,045	0	0	0	0	0.00
4500465	617770	3252	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
4500540	617780	11891	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		8	9,047	0	0	0	0	0.00
4500600	617790	13520	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
4500674	617810	12035	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		4	7,434	0	0	0	0	0.00
4600026	617820	52763	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
5600106	617830	24401	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
5600110	617840	43603	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
6100550	617850	13411	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
6500522	617860	48613	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
6700195	617870	38270	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		7	4,584	0	0	0	0	0.00
7600109	617880	2656	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
9000002	617890	10122	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Community Programs

2027-29 Biennium

Cross Reference Number: 41500-020-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9116509	617900	46252	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
9205507	617920	27565	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
9221504	617930	4584	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
9221701	617940	13512	MMS X7135 A P	COMMUNITY CORRECTIONS MAN/	31X	PF		11	12,332	0	0	0	0	0.00
9233509	617950	5780	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
9306503	617960	10116	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		5	7,808	0	0	0	0	0.00
9334505	618010	42579	ACC C6634 A P	JUVENILE PAROLE/PROBATION OF	28	PF		11	10,525	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

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POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
106001	976090	47414	MMS X7394 A P	INVESTIGATIONS MANAGER 2	33X	PF		11	13,625	0	0	0	0	0.00
106002	976100	7056	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF		11	6,968	0	0	0	0	0.00
111003	614770	41148	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		10	5,270	0	0	0	0	0.00
130001	618040	19633	OAI C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF		5	6,070	0	0	0	0	0.00
196052	715050	10967	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		5	8,061	0	0	0	0	0.00
196059	641280	22034	OAI C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF		5	6,359	0	0	0	0	0.00
196061	641300	24900	OAI C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF		11	8,459	0	0	0	0	0.00
196064	641330	44874	OAI C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		11	10,170	0	0	0	0	0.00
198001	726420	30087	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF		11	14,287	0	0	0	0	0.00
198003	726440	19954	OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF		11	13,769	0	0	0	0	0.00
198004	726450	26262	OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF		11	13,769	0	0	0	0	0.00
198005	726460	31003	OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF		11	13,769	0	0	0	0	0.00
198006	726470	4676	OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		5	9,152	0	0	0	0	0.00
198010	726510	36979	OAI C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,902	0	0	0	0	0.00
198012	726530	20169	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		11	10,228	0	0	0	0	0.00
198013	726540	41025	OAI C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF		11	6,054	0	0	0	0	0.00
404502	928040	47605	MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF		10	12,957	0	0	0	0	0.00
404503	928050	7351	OAI C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		5	7,727	0	0	0	0	0.00
420230	618760	21207	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		11	8,459	0	0	0	0	0.00
492003	616910	33470	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		9	9,229	0	0	0	0	0.00
494011	615170	20632	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		11	8,459	0	0	0	0	0.00
498015	729090	25307	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		6	8,061	0	0	0	0	0.00
498016	729100	33429	MMN X0863 A P	PROGRAM ANALYST 4	31	PF		10	12,332	0	0	0	0	0.00
513001	1215580	37496	MMC X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		10	9,681	0	0	0	0	0.00
514005	1261310	34989	OAI C1118 A P	RESEARCH ANALYST 4	30	PF		11	11,266	0	0	0	0	0.00
514006	1261280	67046	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		11	8,459	0	0	0	0	0.00
514007	1261300	24478	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		11	10,228	0	0	0	0	0.00
595016	628650	17681	OAI C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		6	8,091	0	0	0	0	0.00
610004	615340	37820	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		7	4,584	0	0	0	0	0.00
610005	619220	31310	OAI C0214 A P	PAYROLL ANALYST	21	PF		7	6,070	0	0	0	0	0.00
694027	611490	55920	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
696008	707800	4877	OAI C0212 A P	ACCOUNTING TECHNICIAN	19	PF		7	5,510	0	0	0	0	0.00
696009	707810	5784	OAI C1118 A P	RESEARCH ANALYST 4	30	PF		11	11,266	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
701068	819730	27097	OAI C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF		11	8,389	0	0	0	0	0.00
701070	819750	46453	OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF		11	13,769	0	0	0	0	0.00
701071	819760	47904	OAI C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF		11	9,114	0	0	0	0	0.00
701072	819770	15121	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		8	8,446	0	0	0	0	0.00
701223	863840	14131	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF		10	16,526	0	0	0	0	0.00
707077	986380	32087	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		11	10,228	0	0	0	0	0.00
707080	986420	29998	OAI C6135 A P	LICENSED PRACTICAL NURSE	22S	PF		10	7,618	0	0	0	0	0.00
707233	991500	39603	MMC X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF		8	6,571	0	0	0	0	0.00
707239	991560	18272	OAI C0212 A P	ACCOUNTING TECHNICIAN	19	PF		11	6,661	0	0	0	0	0.00
707240	991570	28631	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
709427	1112470	66320	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
711001	1122280	20626	MMN X0863 A P	PROGRAM ANALYST 4	31	PF		8	11,206	0	0	0	0	0.00
711002	1122290	13782	MMN X5233 A P	INVESTIGATOR 3	26	PF		10	9,681	0	0	0	0	0.00
779255	614440	2922	OAI C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF		5	8,061	0	0	0	0	0.00
779357	614570	64922	MMS X7725 A P	RESEARCH ANALYSIS AND STATIS	31X	PF		11	12,332	0	0	0	0	0.00
781012	614510	5712	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF		10	16,526	0	0	0	0	0.00
781144	614430	31559	OAI C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF		11	10,718	0	0	0	0	0.00
785089	614380	8	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF		11	14,972	0	0	0	0	0.00
789107	617190	38760	MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF		10	9,234	0	0	0	0	0.00
789237	620320	459	OAI C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		9	8,863	0	0	0	0	0.00
791030	614390	1866	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF		10	12,968	0	0	0	0	0.00
791041	614470	39672	OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PP		5	9,152	0	0	0	0	0.00
793093	616020	64931	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
793129	713760	21455	OAI C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF		5	7,320	0	0	0	0	0.00
793210	617330	24382	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
795155	614400	37744	OAI C1244 A P	FISCAL ANALYST 2	27	PF		4	6,982	0	0	0	0	0.00
795668	612250	24976	OAI C0103 A P	OFFICE SPECIALIST 1	13	PF		11	5,015	0	0	0	0	0.00
795738	613140	64916	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		11	10,228	0	0	0	0	0.00
795773	613620	40262	MESN Z7204 A P	DIVERSITY EQUITY AND INCLUSIO	33X	PF		11	13,625	0	0	0	0	0.00
795807	613970	24864	MMS X7813 A P	TRAINING AND DEVELOPMENT MA	35X	PF		5	11,206	0	0	0	0	0.00
795811	614010	19349	MEAH Z7584 H P	AGENCY HEAD 4	43X	PF		11	23,585	0	0	0	0	0.00
795812	614020	2423	MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF		11	17,362	0	0	0	0	0.00
795813	614030	28184	OAI C1218 A P	ACCOUNTANT 3	30	PF		6	8,863	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
795816	614060	6838	MMS X7343 A P	HUMAN RESOURCES MANAGER 3	35X	PF		9	13,612	0	0	0	0	0.00
795817	614070	5432	MMS X7815 A P	TRAINING AND DEVELOPMENT MA	31X	PF		11	12,332	0	0	0	0	0.00
795818	614080	25077	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
795819	614090	20139	MMS X7205 A P	DIVERSITY EQUITY AND INCLUSIO	31X	PF		11	12,332	0	0	0	0	0.00
795829	614200	11941	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
795831	614220	497	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		10	12,957	0	0	0	0	0.00
795840	614310	22095	OAI C0871 A P	OPERATIONS & POLICY ANALYST 4	27	PF		11	9,733	0	0	0	0	0.00
795842	628840	8907	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		11	10,228	0	0	0	0	0.00
797035	682930	33580	MMN X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF		5	10,172	0	0	0	0	0.00
797158	681390	11881	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		11	8,459	0	0	0	0	0.00
797307	682270	22642	OAI C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF		5	6,918	0	0	0	0	0.00
797317	685140	48675	OAI C0212 A P	ACCOUNTING TECHNICIAN	19	PF		11	6,661	0	0	0	0	0.00
797319	685190	42357	OAI C1216 A P	ACCOUNTANT 1	23	PF		9	7,320	0	0	0	0	0.00
798002	794650	14675	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF		11	14,287	0	0	0	0	0.00
799001	761600	2192	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		10	8,061	0	0	0	0	0.00
799003	761620	32642	OAI C0104 A P	OFFICE SPECIALIST 2	15	PF		5	4,213	0	0	0	0	0.00
897038	723470	11148	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		5	8,798	0	0	0	0	0.00
901501	867110	7634	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF		5	10,172	0	0	0	0	0.00
901504	867140	29707	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		11	10,718	0	0	0	0	0.00
901505	867150	2954	OAI C1118 A P	RESEARCH ANALYST 4	30	PF		11	11,266	0	0	0	0	0.00
903501	925680	11488	MMN X5618 A P	INTERNAL AUDITOR 3	31	PF		5	9,695	0	0	0	0	0.00
912001	1207430	17912	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		5	10,172	0	0	0	0	0.00
912002	1207440	47942	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF		10	12,332	0	0	0	0	0.00
991000	616620	55044	OAI C1244 A P	FISCAL ANALYST 2	27	PF		6	7,681	0	0	0	0	0.00
1013001	1223160	51486	OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		11	12,053	0	0	0	0	0.00
1196001	713230	28719	OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF		11	13,769	0	0	0	0	0.00
1200032	614530	64921	MMC X0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP		7	5,415	0	0	0	0	0.00
1200053	614540	5198	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
1200202	614520	51602	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
1517017	1238000	20898	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		10	8,061	0	0	0	0	0.00
1517018	1238010	49631	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		9	7,681	0	0	0	0	0.00
1517019	1238030	2259	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		10	8,061	0	0	0	0	0.00
1719011	1280310	6652	MMN X5233 A P	INVESTIGATOR 3	26	PF		10	9,681	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1719079	1281600	51607	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
1719092	1281570	25721	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		11	10,228	0	0	0	0	0.00
1719095	1283760	67354	OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		11	12,053	0	0	0	0	0.00
1719111	1281700	52145	OAI C1482 I P	INFORMATION SYSTEMS SPECIAL	21	PF		11	7,338	0	0	0	0	0.00
1719112	1281740	67321	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF		11	8,059	0	0	0	0	0.00
1719130	1281650	67319	OAI C1117 A P	RESEARCH ANALYST 3	26	PF		9	8,446	0	0	0	0	0.00
1719134	1281710	41861	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF		10	12,332	0	0	0	0	0.00
1719135	1281720	67320	MMS X7724 A P	RESEARCH ANALYSIS AND STATIS	33X	PF		11	13,625	0	0	0	0	0.00
1719137	1281750	67322	OAI C0870 A P	OPERATIONS & POLICY ANALYST	23	PF		5	6,070	0	0	0	0	0.00
1719138	1281760	67323	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF		10	11,754	0	0	0	0	0.00
1719139	1281780	33955	OAI C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		8	8,446	0	0	0	0	0.00
1719140	1281790	67324	OAI C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		11	9,733	0	0	0	0	0.00
1719141	1283840	8908	OAI C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		11	9,733	0	0	0	0	0.00
1719143	1283860	20710	OAI C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,902	0	0	0	0	0.00
1719153	1365890	103674	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF		4	8,798	0	0	0	0	0.00
1719157	1365880	103676	MMC X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF		7	6,275	0	0	0	0	0.00
1921010	1331760	105191	OAI C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		11	10,170	0	0	0	0	0.00
1921011	1331770	105202	OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		11	12,053	0	0	0	0	0.00
1921013	1331790	106761	MMN X5233 A P	INVESTIGATOR 3	26	PF		10	9,681	0	0	0	0	0.00
1921100	1373991	114215	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		7	5,026	0	0	0	0	0.00
1921103	1400571	138260	MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF		6	10,683	0	0	0	0	0.00
1921104	1400572	138262	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		5	7,598	0	0	0	0	0.00
2000202	617400	4291	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF		10	11,754	0	0	0	0	0.00
2100240	614350	7095	OAI C1218 A P	ACCOUNTANT 3	30	PF		7	9,288	0	0	0	0	0.00
2100585	614500	23377	OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF		11	13,769	0	0	0	0	0.00
2100587	614490	37261	OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF		11	13,769	0	0	0	0	0.00
2123005	1385873	138246	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		10	8,061	0	0	0	0	0.00
2123006	1385892	138247	OAI C6632 A P	JUVENILE PROBATION/SOCIAL SE	24	PF		10	8,061	0	0	0	0	0.00
2123014	1385315	138244	MMN X0862 A P	PROGRAM ANALYST 3	29	PF		5	8,798	0	0	0	0	0.00
2123015	1385911	138249	OAI C0862 A P	PROGRAM ANALYST 3	29	PF		6	8,446	0	0	0	0	0.00
2200114	614370	31506	OAI C0212 A P	ACCOUNTING TECHNICIAN	19	PF		11	6,661	0	0	0	0	0.00
2200201	614580	43980	OAI C1116 A P	RESEARCH ANALYST 2	23	PF		11	8,059	0	0	0	0	0.00
2300017	614460	64920	OAI C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF		11	8,059	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2325026	1423091	159177	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		4	7,239	0	0	0	0	0.00
2325027	1423112	159192	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF		5	9,229	0	0	0	0	0.00
2325031	1423492	159210	OAI C1487 I P	INFORMATION SYSTEMS SPECIALIST	31	PF		11	12,053	0	0	0	0	0.00
2325033	1423233	159201	OAI C0437 A P	PROCUREMENT & CONTRACT SPECIALIST	27	PF		6	7,681	0	0	0	0	0.00
2325034	1423251	159203	OAI C0214 A P	PAYROLL ANALYST	21	PF		7	6,070	0	0	0	0	0.00
2325042	1424414	159194	OAI C1339 A P	LEARNING & DEVELOPMENT SPECIALIST	28	PF		8	8,863	0	0	0	0	0.00
2325049	1425131	159202	OAI C0438 A P	PROCUREMENT & CONTRACT SPECIALIST	29	PF		11	10,718	0	0	0	0	0.00
2325052	1439792	168496	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF		6	5,510	0	0	0	0	0.00
2500001	614710	22600	OAI C0214 A P	PAYROLL ANALYST	21	PF		9	6,657	0	0	0	0	0.00
2527010	1446187	178686	MMS X7394 A P	INVESTIGATIONS MANAGER 2	33X	PF		11	13,625	0	0	0	0	0.00
2527011	1446188	179120	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF		5	9,229	0	0	0	0	0.00
2527012	1446184	179119	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
2527013	1446189	178692	MMN X5233 A P	INVESTIGATOR 3	26	PF		10	9,681	0	0	0	0	0.00
2527014	1446190	178691	MMN X5233 A P	INVESTIGATOR 3	26	PF		10	9,681	0	0	0	0	0.00
2527015	1446191	178690	MMN X5233 A P	INVESTIGATOR 3	26	PF		10	9,681	0	0	0	0	0.00
2527025	1446241	179121	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		7	5,026	0	0	0	0	0.00
2527026	1447611	184525	OAI C0854 A P	PROJECT MANAGER 1	27	PF		5	7,320	0	0	0	0	0.00
2527027	1447612	184526	OAI C0871 A P	OPERATIONS & POLICY ANALYST 3	27	PF		5	7,320	0	0	0	0	0.00
2527028	1447613	184527	OAI C1216 A P	ACCOUNTANT 1	23	PF		5	6,070	0	0	0	0	0.00
2527029	1447614	184528	OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF		5	8,446	0	0	0	0	0.00
3200193	614720	32876	MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF		10	6,587	0	0	0	0	0.00
3200755	614730	64923	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		9	12,342	0	0	0	0	0.00
3200760	614420	1420	MMC X1245 A P	FISCAL ANALYST 3	30	PF		10	11,754	0	0	0	0	0.00
3400200	614340	25965	OAI C1216 A P	ACCOUNTANT 1	23	PF		11	8,059	0	0	0	0	0.00
3500700	614450	13669	OAI C0436 A P	PROCUREMENT & CONTRACT SPECIALIST	23	PF		7	6,657	0	0	0	0	0.00
3500802	614330	38373	MESN Z7081 A P	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF		5	14,276	0	0	0	0	0.00
3500803	620590	54999	MMC X1245 A P	FISCAL ANALYST 3	30	PF		8	10,683	0	0	0	0	0.00
9202700	617910	8344	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		10	12,957	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00



Appendix D: ORPICS POS116-ARB

2027 - 2029

POS116 - Net Package Fiscal Impact Report

Facility Programs

2027-29 Biennium

Cross Reference Number: 41500-010-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
789225	620080	4866	OXNI C6751 A P	GROUP LIFE COORDINATOR 2	19T	PF	0	9	6,644	-159,456	-103,307	-262,763	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-159,456	-103,307	-262,763		
Federal Funds										0	0	0		
Total Funds										-159,456	-103,307	-262,763	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Community Programs

2027-29 Biennium

Cross Reference Number: 41500-020-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
703002	872580	65638	ACC	C6634 A P JUVENILE PAROLE/PROBATION OF	28	PP	24	5	7,808	-23,424	-14,207	-37,631	-1	-0.13
703002	872580	65638	OAI	C0860 A P PROGRAM ANALYST 1	23	PF	24	5	6,070	145,680	98,208	243,888	1	1.00
703002	872580	65638	OAI	C0860 A P PROGRAM ANALYST 1	23	PF	24	4	5,776	0	0	0	0	0.00
789077	617150	20146	ACC	C6634 A P JUVENILE PAROLE/PROBATION OF	28	PF	24	5	7,808	-187,392	-113,649	-301,041	-1	-1.00
789077	617150	20146	OAI	C0860 A P PROGRAM ANALYST 1	23	PF	24	4	5,776	138,624	95,595	234,219	1	1.00
2000239	617640	19444	ACC	C6634 A P JUVENILE PAROLE/PROBATION OF	28	PF	24	5	7,808	-187,392	-113,649	-301,041	-1	-1.00
2000239	617640	19444	OAI	C0860 A P PROGRAM ANALYST 1	23	PF	24	4	5,776	138,624	95,595	234,219	1	1.00
2527029	1447614	184528	OAI	C0872 A P OPERATIONS & POLICY ANALYST 1	30	PF	24	5	8,446	202,704	119,318	322,022	1	1.00
9306503	617960	10116	ACC	C6634 A P JUVENILE PAROLE/PROBATION OF	28	PF	24	5	7,808	-187,392	-113,649	-301,041	-1	-1.00
9306503	617960	10116	OAI	C0860 A P PROGRAM ANALYST 1	23	PF	24	5	6,070	145,680	98,208	243,888	1	1.00
General Funds										160,772	131,389	292,158		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										24,940	20,381	45,324		
Total Funds										185,712	151,770	337,482	1	1.87

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
791041	614470	39672	OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	5	9,152	109,824	62,795	172,619	0	0.50
2729005	1451101		OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,452	274,848	146,025	420,873	1	1.00
2729006	1451102		OAI C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	5	6,918	166,032	105,741	271,773	1	1.00
2729007	1451103		OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		7	10,030	0	0	0	0	0.00
2729008	1451104		OAI C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,452	274,848	146,025	420,873	1	1.00
2729009	1451105		OAI C0854 A P	PROJECT MANAGER 1	27	PF	24	10	9,288	222,912	126,800	349,712	1	1.00
2729010	1451106		OAI C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	5	6,918	166,032	105,741	271,773	1	1.00
General Funds										1,180,855	673,928	1,854,782		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										33,641	19,199	52,841		
Total Funds										1,214,496	693,127	1,907,623	5	5.50

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729001	1451096		MMS X7955 I P	INFORMATION TECHNOLOGY PRO	31X	PF	24	7	11,756	282,144	148,727	430,871	1	1.00
2729002	1451097		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	7	11,206	268,944	143,840	412,784	1	1.00
2729003	1451098		OAI C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	10,030	240,720	133,392	374,112	1	1.00
2729004	1451100		OAI C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	5	7,727	185,448	112,930	298,378	1	1.00
General Funds										950,186	523,962	1,474,148		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										27,070	14,927	41,997		
Total Funds										977,256	538,889	1,516,145	4	4.00

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
610005	619220	31310	OAI C0214 A P	PAYROLL ANALYST	21	PF	0	7	6,070	-145,680	-98,208	-243,888	-1	-1.00
2325034	1423251	159203	OAI C0214 A P	PAYROLL ANALYST	21	PF	0	7	6,070	-145,680	-98,208	-243,888	-1	-1.00
2500001	614710	22600	OAI C0214 A P	PAYROLL ANALYST	21	PF	0	9	6,657	0	0	0	0	0.00
2500001	614710	22600	OAI C0214 A P	PAYROLL ANALYST	21	PF	0	9	6,657	-159,768	-103,423	-263,191	-1	-1.00
General Funds										-438,632	-291,534	-730,165		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										-12,496	-8,305	-20,802		
Total Funds										-451,128	-299,839	-750,967	-3	-3.00

POS116 - Net Package Fiscal Impact Report

Program Support

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
404502	928040	47605	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF		9	12,968	264	98	362	0	0.00
707080	986420	29998	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF		5	6,571	-25,128	-9,302	-34,430	0	0.00
779255	614440	2922	MMS X7635 A P	PROCUREMENT MANAGER 1	31X	PF		8	10,683	62,928	23,296	86,224	0	0.00
795812	614020	2423	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF		9	17,343	-456	-140	-596	0	0.00
795813	614030	28184	OAI C1217 A P	ACCOUNTANT 2	27	PF		6	7,681	-28,368	-10,503	-38,871	0	0.00
903501	925680	11488	MMN X5619 A P	INTERNAL AUDITOR CHIEF EXECU	34X	PF		5	10,683	23,712	8,779	32,491	0	0.00
1200032	614530	64921	MMN X0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP		3	4,470	-13,230	-4,898	-18,128	0	0.00
1719143	1283860	20710	OAI C1118 A P	RESEARCH ANALYST 4	30	PF		10	10,731	-4,104	-1,520	-5,624	0	0.00
2527029	1447614	184528	OAI C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,446	-202,704	-119,318	-322,022	-1	-1.00
General Funds										-181,903	-110,363	-292,266		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										-5,183	-3,145	-8,328		
Total Funds										-187,086	-113,508	-300,594	-1	-1.00



Appendix E: ORBITS BPR013

2027 - 2029

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,431,242	-	-	-	-	-	1,431,242
Other Revenues	-	-	-	-	-	-	-
Total Revenues	\$1,431,242	-	-	-	-	-	\$1,431,242
Personal Services							
Overtime Payments	1,214,898	-	-	-	-	-	1,214,898
All Other Differential	432,640	-	-	-	-	-	432,640
Public Employees' Retire Cont	477,289	-	-	-	-	-	477,289
Social Security Taxes	126,041	-	-	-	-	-	126,041
Paid Family Medical Leave Insurance	6,588	-	-	-	-	-	6,588
Mass Transit Tax	91,484	-	(12)	-	-	-	91,472
Vacancy Savings	(917,698)	-	93	-	-	-	(917,605)
Total Personal Services	\$1,431,242	-	\$81	-	-	-	\$1,431,323
Services & Supplies							
Medical Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,431,242	-	81	-	-	-	1,431,323
Total Expenditures	\$1,431,242	-	\$81	-	-	-	\$1,431,323

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(81)	-	-	-	(81)
Total Ending Balance	-	-	(\$81)	-	-	-	(\$81)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	344,770	-	-	-	-	-	344,770
Total Revenues	\$344,770	-	-	-	-	-	\$344,770
Services & Supplies							
Fuels and Utilities	75,341	-	-	-	-	-	75,341
Medical Services and Supplies	81,592	-	-	-	-	-	81,592
Other Services and Supplies	187,837	-	-	-	-	-	187,837
Total Services & Supplies	\$344,770	-	-	-	-	-	\$344,770
Total Expenditures							
Total Expenditures	344,770	-	-	-	-	-	344,770
Total Expenditures	\$344,770	-	-	-	-	-	\$344,770
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Care of State Wards	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(526,807)	-	-	-	(526,807)
Total Services & Supplies	-	-	(\$526,807)	-	-	-	(\$526,807)
Capital Outlay							
Building Structures	-	-	(3,138,258)	-	-	-	(3,138,258)
Total Capital Outlay	-	-	(\$3,138,258)	-	-	-	(\$3,138,258)
Total Expenditures							
Total Expenditures	-	-	(3,665,065)	-	-	-	(3,665,065)
Total Expenditures	-	-	(\$3,665,065)	-	-	-	(\$3,665,065)
Ending Balance							
Ending Balance	-	-	3,665,065	-	-	-	3,665,065
Total Ending Balance	-	-	\$3,665,065	-	-	-	\$3,665,065

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,387,063	-	-	-	-	-	1,387,063
Care of State Wards	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	\$1,387,063	-	-	-	-	-	\$1,387,063

Services & Supplies

Instate Travel	34,043	-	-	-	-	-	34,043
Out of State Travel	101	-	-	-	-	-	101
Employee Training	15,087	-	-	-	-	-	15,087
Office Expenses	22,884	-	-	-	-	-	22,884
Telecommunications	25,129	-	-	-	-	-	25,129
Data Processing	7,111	-	-	-	-	-	7,111
Publicity and Publications	24	-	-	-	-	-	24
Professional Services	58,905	-	-	-	-	-	58,905
Employee Recruitment and Develop	13,675	-	-	-	-	-	13,675
Dues and Subscriptions	131	-	-	-	-	-	131
Facilities Rental and Taxes	2,506	-	-	-	-	-	2,506
Fuels and Utilities	210,314	-	-	-	-	-	210,314
Facilities Maintenance	131,765	-	-	-	-	-	131,765
Food and Kitchen Supplies	106,772	-	101,226	-	-	-	207,998
Medical Services and Supplies	338,849	-	36,692	-	-	-	375,541
Other Care of Residents and Patients	11,419	-	2,135	-	-	-	13,554
Agency Program Related S and S	373,351	-	73,397	-	-	-	446,748
Other Services and Supplies	12,921	-	1,676	-	-	-	14,597
Expendable Prop 250 - 5000	11,895	-	-	-	-	-	11,895

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	5,281	-	-	-	-	-	5,281
Total Services & Supplies	\$1,382,163	-	\$215,126	-	-	-	\$1,597,289
Capital Outlay							
Other Capital Outlay	4,900	-	-	-	-	-	4,900
Total Capital Outlay	\$4,900	-	-	-	-	-	\$4,900
Total Expenditures							
Total Expenditures	1,387,063	-	215,126	-	-	-	1,602,189
Total Expenditures	\$1,387,063	-	\$215,126	-	-	-	\$1,602,189
Ending Balance							
Ending Balance	-	-	(215,126)	-	-	-	(215,126)
Total Ending Balance	-	-	(\$215,126)	-	-	-	(\$215,126)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	295,607	-	-	-	-	-	295,607
Care of State Wards	-	-	-	-	-	-	-
Total Revenues	\$295,607	-	-	-	-	-	\$295,607
Services & Supplies							
Instate Travel	49,666	-	-	-	-	-	49,666
Out of State Travel	-	-	-	-	-	-	-
Fuels and Utilities	91,716	-	-	-	-	-	91,716
Food and Kitchen Supplies	43,579	-	-	-	-	-	43,579
Medical Services and Supplies	110,646	-	11,981	-	-	-	122,627
Total Services & Supplies	\$295,607	-	\$11,981	-	-	-	\$307,588
Total Expenditures							
Total Expenditures	295,607	-	11,981	-	-	-	307,588
Total Expenditures	\$295,607	-	\$11,981	-	-	-	\$307,588
Ending Balance							
Ending Balance	-	-	(11,981)	-	-	-	(11,981)
Total Ending Balance	-	-	(\$11,981)	-	-	-	(\$11,981)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(27,054)	-	-	-	-	-	(27,054)
Total Revenues	(\$27,054)	-	-	-	-	-	(\$27,054)
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	(16,787)	-	-	-	-	-	(16,787)
Other Care of Residents and Patients	(208)	-	-	-	-	-	(208)
Agency Program Related S and S	(10,059)	-	-	-	-	-	(10,059)
Total Services & Supplies	(\$27,054)	-	-	-	-	-	(\$27,054)
Total Expenditures							
Total Expenditures	(27,054)	-	-	-	-	-	(27,054)
Total Expenditures	(\$27,054)	-	-	-	-	-	(\$27,054)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	313,684	-	-	-	-	-	313,684
Out of State Travel	(2,149)	-	-	-	-	-	(2,149)
Employee Training	(50,000)	-	-	-	-	-	(50,000)
Office Expenses	216,752	-	-	-	-	-	216,752
Data Processing	(47,552)	-	-	-	-	-	(47,552)
Publicity and Publications	8,259	-	-	-	-	-	8,259
Professional Services	399,979	-	-	-	-	-	399,979
IT Professional Services	7,000	-	-	-	-	-	7,000
Employee Recruitment and Develop	83,949	-	-	-	-	-	83,949
Dues and Subscriptions	11,485	-	-	-	-	-	11,485
Fuels and Utilities	(602,844)	-	-	-	-	-	(602,844)
Facilities Maintenance	(80,439)	-	-	-	-	-	(80,439)
Medical Services and Supplies	(614,304)	-	-	-	-	-	(614,304)
Other Care of Residents and Patients	128,817	-	-	-	-	-	128,817
Agency Program Related S and S	475,186	-	-	-	-	-	475,186
Other Services and Supplies	(114,594)	-	-	-	-	-	(114,594)
Expendable Prop 250 - 5000	(133,229)	-	-	-	-	-	(133,229)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	(262,763)	-	-	-	(262,763)
Total Revenues	-	-	(\$262,763)	-	-	-	(\$262,763)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(159,456)	-	-	-	(159,456)
Empl. Rel. Bd. Assessments	-	-	(79)	-	-	-	(79)
Public Employees' Retire Cont	-	-	(46,194)	-	-	-	(46,194)
Social Security Taxes	-	-	(12,198)	-	-	-	(12,198)
Paid Family Medical Leave Insurance	-	-	(638)	-	-	-	(638)
Worker's Comp. Assess. (WCD)	-	-	(38)	-	-	-	(38)
Flexible Benefits	-	-	(44,160)	-	-	-	(44,160)
Total Personal Services	-	-	(\$262,763)	-	-	-	(\$262,763)
Total Expenditures							
Total Expenditures	-	-	(262,763)	-	-	-	(262,763)
Total Expenditures	-	-	(\$262,763)	-	-	-	(\$262,763)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 102 - Capital Improvement

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	275,000	-	-	-	275,000
Total Revenues	-	-	\$275,000	-	-	-	\$275,000
Services & Supplies							
Other Services and Supplies	-	-	275,000	-	-	-	275,000
Total Services & Supplies	-	-	\$275,000	-	-	-	\$275,000
Total Expenditures							
Total Expenditures	-	-	275,000	-	-	-	275,000
Total Expenditures	-	-	\$275,000	-	-	-	\$275,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 103 - CCTV/Access Control/Electronic Security

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
Total Revenues	\$2,500,000	-	-	-	-	-	\$2,500,000
Services & Supplies							
Other Services and Supplies	2,500,000	-	-	-	-	-	2,500,000
Total Services & Supplies	\$2,500,000	-	-	-	-	-	\$2,500,000
Total Expenditures							
Total Expenditures	2,500,000	-	-	-	-	-	2,500,000
Total Expenditures	\$2,500,000	-	-	-	-	-	\$2,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 107 - A&E Survey for new Lord HS @ MYCF

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	75,000	-	-	-	75,000
Total Revenues	-	-	\$75,000	-	-	-	\$75,000
Services & Supplies							
Other Services and Supplies	-	-	75,000	-	-	-	75,000
Total Services & Supplies	-	-	\$75,000	-	-	-	\$75,000
Total Expenditures							
Total Expenditures	-	-	75,000	-	-	-	75,000
Total Expenditures	-	-	\$75,000	-	-	-	\$75,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(122,348)	-	-	-	-	-	(122,348)
Federal Funds	-	-	-	(9,105)	-	-	(9,105)
Total Revenues	(\$122,348)	-	-	(\$9,105)	-	-	(\$131,453)
Personal Services							
Mass Transit Tax	16,684	-	-	-	-	-	16,684
Vacancy Savings	(139,032)	-	-	(9,105)	-	-	(148,137)
Total Personal Services	(\$122,348)	-	-	(\$9,105)	-	-	(\$131,453)
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(122,348)	-	-	(9,105)	-	-	(131,453)
Total Expenditures	(\$122,348)	-	-	(\$9,105)	-	-	(\$131,453)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	261,392	-	-	-	-	-	261,392
Total Revenues	\$261,392	-	-	-	-	-	\$261,392
Services & Supplies							
Telecommunications	261,392	-	-	-	-	-	261,392
Total Services & Supplies	\$261,392	-	-	-	-	-	\$261,392
Total Expenditures							
Total Expenditures	261,392	-	-	-	-	-	261,392
Total Expenditures	\$261,392	-	-	-	-	-	\$261,392
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,577,761	-	-	-	-	-	4,577,761
Federal Funds	-	-	-	1,838,924	-	-	1,838,924
Total Revenues	\$4,577,761	-	-	\$1,838,924	-	-	\$6,416,685
Services & Supplies							
Instate Travel	45,598	-	-	7,483	-	-	53,081
Out of State Travel	183	-	-	29	-	-	212
Employee Training	3,504	-	-	560	-	-	4,064
Office Expenses	5,147	-	-	823	-	-	5,970
Telecommunications	3,123	-	-	2,453	-	-	5,576
Professional Services	4,464	-	-	714	-	-	5,178
Employee Recruitment and Develop	1,166	-	-	187	-	-	1,353
Dues and Subscriptions	657	-	-	105	-	-	762
Facilities Rental and Taxes	60,276	-	-	9,172	-	-	69,448
Fuels and Utilities	1,120	-	-	179	-	-	1,299
Facilities Maintenance	3,509	-	-	561	-	-	4,070
Medical Services and Supplies	950	-	-	152	-	-	1,102
Agency Program Related S and S	508	-	-	81	-	-	589
Other Services and Supplies	400	-	-	64	-	-	464
Expendable Prop 250 - 5000	770	-	-	123	-	-	893
IT Expendable Property	750	-	-	120	-	-	870
Total Services & Supplies	\$132,125	-	-	\$22,806	-	-	\$154,931

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	1,348,041	-	-	-	-	-	1,348,041
Dist to Individuals	421,060	-	59,720	-	-	-	480,780
Dist to Contract Svc Providers	86,828	-	-	-	-	-	86,828
Other Special Payments	2,589,707	-	84,717	1,816,118	-	-	4,490,542
Total Special Payments	\$4,445,636	-	\$144,437	\$1,816,118	-	-	\$6,406,191
Total Expenditures							
Total Expenditures	4,577,761	-	144,437	1,838,924	-	-	6,561,122
Total Expenditures	\$4,577,761	-	\$144,437	\$1,838,924	-	-	\$6,561,122
Ending Balance							
Ending Balance	-	-	(144,437)	-	-	-	(144,437)
Total Ending Balance	-	-	(\$144,437)	-	-	-	(\$144,437)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,843,715	-	-	-	-	-	2,843,715
Federal Funds	-	-	-	1,639,797	-	-	1,639,797
Total Revenues	\$2,843,715	-	-	\$1,639,797	-	-	\$4,483,512
Services & Supplies							
Instate Travel	57,504	-	-	8,921	-	-	66,425
Fuels and Utilities	480	-	-	77	-	-	557
Total Services & Supplies	\$57,984	-	-	\$8,998	-	-	\$66,982
Special Payments							
Dist to Counties	4,218	-	-	-	-	-	4,218
Dist to Individuals	378,094	-	53,627	-	-	-	431,721
Dist to Contract Svc Providers	77,968	-	-	-	-	-	77,968
Other Special Payments	2,325,451	-	76,072	1,630,799	-	-	4,032,322
Total Special Payments	\$2,785,731	-	\$129,699	\$1,630,799	-	-	\$4,546,229
Total Expenditures							
Total Expenditures	2,843,715	-	129,699	1,639,797	-	-	4,613,211
Total Expenditures	\$2,843,715	-	\$129,699	\$1,639,797	-	-	\$4,613,211
Ending Balance							
Ending Balance	-	-	(129,699)	-	-	-	(129,699)
Total Ending Balance	-	-	(\$129,699)	-	-	-	(\$129,699)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,166,521	-	-	-	-	-	1,166,521
Federal Funds	-	-	-	(1,000,925)	-	-	(1,000,925)
Total Revenues	\$1,166,521	-	-	(\$1,000,925)	-	-	\$165,596
Personal Services							
Class/Unclass Sal. and Per Diem	82,184	-	-	(82,184)	-	-	-
Empl. Rel. Bd. Assessments	(8)	-	-	8	-	-	-
Public Employees' Retire Cont	23,783	-	-	(23,783)	-	-	-
Social Security Taxes	6,308	-	-	(6,308)	-	-	-
Paid Family Medical Leave Insurance	352	-	-	(352)	-	-	-
Worker's Comp. Assess. (WCD)	(4)	-	-	4	-	-	-
Flexible Benefits	17,148	-	-	(17,148)	-	-	-
Vacancy Savings	(4,111)	-	-	4,111	-	-	-
Total Personal Services	\$125,652	-	-	(\$125,652)	-	-	-
Services & Supplies							
Instate Travel	7,581	-	-	(7,581)	-	-	-
Out of State Travel	16	-	-	(16)	-	-	-
Employee Training	313	-	-	(313)	-	-	-
Office Expenses	460	-	-	(460)	-	-	-
Telecommunications	1,371	-	-	(1,371)	-	-	-
Professional Services	219	-	-	(219)	-	-	-
Employee Recruitment and Develop	105	-	-	(105)	-	-	-
Dues and Subscriptions	59	-	-	(59)	-	-	-

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Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	(3,308)	-	-	3,308	-	-	-
Fuels and Utilities	102	-	-	(102)	-	-	-
Facilities Maintenance	314	-	-	(314)	-	-	-
Medical Services and Supplies	85	-	-	(85)	-	-	-
Agency Program Related S and S	46	-	-	(46)	-	-	-
Other Services and Supplies	36	-	-	(36)	-	-	-
Expendable Prop 250 - 5000	69	-	-	(69)	-	-	-
IT Expendable Property	67	-	-	(67)	-	-	-
Total Services & Supplies	\$7,535	-	-	(\$7,535)	-	-	-
Special Payments							
Other Special Payments	1,033,334	-	(165,596)	(867,738)	-	-	-
Total Special Payments	\$1,033,334	-	(\$165,596)	(\$867,738)	-	-	-
Total Expenditures							
Total Expenditures	1,166,521	-	(165,596)	(1,000,925)	-	-	-
Total Expenditures	\$1,166,521	-	(\$165,596)	(\$1,000,925)	-	-	-
Ending Balance							
Ending Balance	-	-	165,596	-	-	-	165,596
Total Ending Balance	-	-	\$165,596	-	-	-	\$165,596

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	141,969	-	-	-	-	-	141,969
Federal Funds	-	-	-	581	-	-	581
Total Revenues	\$141,969	-	-	\$581	-	-	\$142,550
Services & Supplies							
Instate Travel	14,344	-	-	409	-	-	14,753
Employee Training	1,458	-	-	42	-	-	1,500
Telecommunications	1,167	-	-	33	-	-	1,200
Employee Recruitment and Develop	972	-	-	28	-	-	1,000
IT Expendable Property	2,431	-	-	69	-	-	2,500
Total Services & Supplies	\$20,372	-	-	\$581	-	-	\$20,953
Special Payments							
Dist to Individuals	121,597	-	(1,232,136)	-	-	-	(1,110,539)
Other Special Payments	-	-	(112,684)	-	-	-	(112,684)
Total Special Payments	\$121,597	-	(\$1,344,820)	-	-	-	(\$1,223,223)
Total Expenditures							
Total Expenditures	141,969	-	(1,344,820)	581	-	-	(1,202,270)
Total Expenditures	\$141,969	-	(\$1,344,820)	\$581	-	-	(\$1,202,270)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,344,820	-	-	-	1,344,820
Total Ending Balance	-	-	\$1,344,820	-	-	-	\$1,344,820

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 106 - Position Reclasses

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	369,764	-	-	-	-	-	369,764
Federal Funds	-	-	-	47,529	-	-	47,529
Total Revenues	\$369,764	-	-	\$47,529	-	-	\$417,293
Personal Services							
Class/Unclass Sal. and Per Diem	160,772	-	-	24,940	-	-	185,712
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	127	-	-	21	-	-	148
Public Employees' Retire Cont	46,576	-	-	7,224	-	-	53,800
Social Security Taxes	12,301	-	-	1,909	-	-	14,210
Paid Family Medical Leave Insurance	644	-	-	97	-	-	741
Worker's Comp. Assess. (WCD)	62	-	-	9	-	-	71
Flexible Benefits	71,679	-	-	11,121	-	-	82,800
Total Personal Services	\$292,161	-	-	\$45,321	-	-	\$337,482
Services & Supplies							
Instate Travel	35,653	-	-	1,013	-	-	36,666
Employee Training	972	-	-	28	-	-	1,000
Office Expenses	972	-	-	28	-	-	1,000
Telecommunications	2,917	-	-	83	-	-	3,000
Publicity and Publications	972	-	-	28	-	-	1,000
Professional Services	6,737	-	-	193	-	-	6,930
Employee Recruitment and Develop	2,917	-	-	83	-	-	3,000
Facilities Rental and Taxes	9,932	-	-	283	-	-	10,215

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Oregon Youth Authority
Pkg: 106 - Position Reclasses

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	4,862	-	-	138	-	-	5,000
Other Services and Supplies	4,862	-	-	138	-	-	5,000
Expendable Prop 250 - 5000	1,945	-	-	55	-	-	2,000
IT Expendable Property	4,862	-	-	138	-	-	5,000
Total Services & Supplies	\$77,603	-	-	\$2,208	-	-	\$79,811
Total Expenditures							
Total Expenditures	369,764	-	-	47,529	-	-	417,293
Total Expenditures	\$369,764	-	-	\$47,529	-	-	\$417,293
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.87
Total FTE	-	-	-	-	-	-	1.87

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(234,320)	-	-	-	-	-	(234,320)
Federal Funds	-	-	-	(5,168)	-	-	(5,168)
Total Revenues	(\$234,320)	-	-	(\$5,168)	-	-	(\$239,488)
Personal Services							
All Other Differential	422	-	-	12	-	-	434
Public Employees' Retire Cont	122	-	-	3	-	-	125
Social Security Taxes	32	-	-	1	-	-	33
Unemployment Assessments	19,361	-	-	596	-	-	19,957
Paid Family Medical Leave Insurance	2	-	-	-	-	-	2
Mass Transit Tax	34,711	-	(31)	-	-	-	34,680
Vacancy Savings	(288,970)	-	-	(5,780)	-	-	(294,750)
Total Personal Services	(\$234,320)	-	(\$31)	(\$5,168)	-	-	(\$239,519)
Total Expenditures							
Total Expenditures	(234,320)	-	(31)	(5,168)	-	-	(239,519)
Total Expenditures	(\$234,320)	-	(\$31)	(\$5,168)	-	-	(\$239,519)
Ending Balance							
Ending Balance	-	-	31	-	-	-	31
Total Ending Balance	-	-	\$31	-	-	-	\$31

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	365,526	-	-	-	-	-	365,526
Federal Funds	-	-	-	10,927	-	-	10,927
Total Revenues	\$365,526	-	-	\$10,927	-	-	\$376,453
Services & Supplies							
Instate Travel	4,992	-	-	402	-	-	5,394
Out of State Travel	8	-	-	-	-	-	8
Employee Training	14,282	-	-	252	-	-	14,534
Office Expenses	4,754	-	-	258	-	-	5,012
Telecommunications	145,525	-	-	1,268	-	-	146,793
Data Processing	27,360	-	-	1,480	-	-	28,840
Publicity and Publications	44	-	-	2	-	-	46
Professional Services	13,806	-	-	748	-	-	14,554
Employee Recruitment and Develop	1,554	-	-	84	-	-	1,638
Dues and Subscriptions	60	-	-	4	-	-	64
Facilities Rental and Taxes	23,544	-	-	1,274	-	-	24,818
Fuels and Utilities	24	-	-	2	-	-	26
Facilities Maintenance	186	-	-	10	-	-	196
Medical Services and Supplies	9,681	-	-	-	-	-	9,681
Other Services and Supplies	109,912	-	-	4,171	-	-	114,083
Expendable Prop 250 - 5000	1,420	-	-	216	-	-	1,636
IT Expendable Property	8,374	-	-	756	-	-	9,130
Total Services & Supplies	\$365,526	-	-	\$10,927	-	-	\$376,453

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	365,526	-	-	10,927	-	-	376,453
Total Expenditures	\$365,526	-	-	\$10,927	-	-	\$376,453
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,251,714)	-	-	-	-	-	(6,251,714)
Federal Funds	-	-	-	(192,022)	-	-	(192,022)
Total Revenues	(\$6,251,714)	-	-	(\$192,022)	-	-	(\$6,443,736)
Services & Supplies							
Other Services and Supplies	(6,251,714)	-	(153,954)	(192,022)	-	-	(6,597,690)
Total Services & Supplies	(\$6,251,714)	-	(\$153,954)	(\$192,022)	-	-	(\$6,597,690)
Capital Outlay							
Data Processing Software	-	-	(10,784,008)	-	-	-	(10,784,008)
Total Capital Outlay	-	-	(\$10,784,008)	-	-	-	(\$10,784,008)
Total Expenditures							
Total Expenditures	(6,251,714)	-	(10,937,962)	(192,022)	-	-	(17,381,698)
Total Expenditures	(\$6,251,714)	-	(\$10,937,962)	(\$192,022)	-	-	(\$17,381,698)
Ending Balance							
Ending Balance	-	-	10,937,962	-	-	-	10,937,962
Total Ending Balance	-	-	\$10,937,962	-	-	-	\$10,937,962

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Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,101,337	-	-	-	-	-	8,101,337
Federal Funds	-	-	-	192,536	-	-	192,536
Total Revenues	\$8,101,337	-	-	\$192,536	-	-	\$8,293,873

Services & Supplies

Instate Travel	13,694	-	-	405	-	-	14,099
Out of State Travel	29	-	-	1	-	-	30
Employee Training	15,008	-	1,243	498	-	-	16,749
Office Expenses	20,314	-	163	626	-	-	21,103
Telecommunications	75,764	-	-	2,470	-	-	78,234
State Gov. Service Charges	7,524,935	-	-	175,378	-	-	7,700,313
Data Processing	110,918	-	-	3,366	-	-	114,284
Publicity and Publications	160	-	-	4	-	-	164
Professional Services	23,965	-	-	686	-	-	24,651
IT Professional Services	16,287	-	-	500	-	-	16,787
Attorney General	106,709	-	-	3,278	-	-	109,987
Employee Recruitment and Develop	5,566	-	-	168	-	-	5,734
Dues and Subscriptions	215	-	-	5	-	-	220
Facilities Rental and Taxes	81,441	-	-	2,457	-	-	83,898
Fuels and Utilities	81	-	-	2	-	-	83
Facilities Maintenance	702	-	-	21	-	-	723
Food and Kitchen Supplies	38	-	-	-	-	-	38
Medical Services and Supplies	9,343	-	-	300	-	-	9,643
Agency Program Related S and S	4,651	-	-	141	-	-	4,792
Other Services and Supplies	41,785	-	-	1,209	-	-	42,994

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Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	6,073	-	-	177	-	-	6,250
IT Expendable Property	22,926	-	3,002	763	-	-	26,691
Total Services & Supplies	\$8,080,604	-	\$4,408	\$192,455	-	-	\$8,277,467
Capital Outlay							
Data Processing Hardware	2,549	-	-	81	-	-	2,630
Total Capital Outlay	\$2,549	-	-	\$81	-	-	\$2,630
Special Payments							
Dist to Individuals	18,184	-	-	-	-	-	18,184
Total Special Payments	\$18,184	-	-	-	-	-	\$18,184
Total Expenditures							
Total Expenditures	8,101,337	-	4,408	192,536	-	-	8,298,281
Total Expenditures	\$8,101,337	-	\$4,408	\$192,536	-	-	\$8,298,281
Ending Balance							
Ending Balance	-	-	(4,408)	-	-	-	(4,408)
Total Ending Balance	-	-	(\$4,408)	-	-	-	(\$4,408)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	133,686	-	-	-	-	-	133,686
Federal Funds	-	-	-	3,344	-	-	3,344
Total Revenues	\$133,686	-	-	\$3,344	-	-	\$137,030
Services & Supplies							
Instate Travel	3,864	-	-	110	-	-	3,974
Office Expenses	5,499	-	-	157	-	-	5,656
Data Processing	107,994	-	-	3,077	-	-	111,071
Total Services & Supplies	\$117,357	-	-	\$3,344	-	-	\$120,701
Special Payments							
Dist to Individuals	16,329	-	-	-	-	-	16,329
Total Special Payments	\$16,329	-	-	-	-	-	\$16,329
Total Expenditures							
Total Expenditures	133,686	-	-	3,344	-	-	137,030
Total Expenditures	\$133,686	-	-	\$3,344	-	-	\$137,030
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	230,783	-	-	-	-	-	230,783
Federal Funds	-	-	-	7,089	-	-	7,089
Total Revenues	\$230,783	-	-	\$7,089	-	-	\$237,872
Services & Supplies							
IT Expendable Property	230,783	-	-	7,089	-	-	237,872
Total Services & Supplies	\$230,783	-	-	\$7,089	-	-	\$237,872
Total Expenditures							
Total Expenditures	230,783	-	-	7,089	-	-	237,872
Total Expenditures	\$230,783	-	-	\$7,089	-	-	\$237,872
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	132,425	-	-	-	-	-	132,425
Federal Funds	-	-	-	(132,425)	-	-	(132,425)
Total Revenues	\$132,425	-	-	(\$132,425)	-	-	-

Personal Services

Class/Unclass Sal. and Per Diem	74,484	-	-	(74,484)	-	-	-
Empl. Rel. Bd. Assessments	(2)	-	-	2	-	-	-
Public Employees' Retire Cont	21,577	-	-	(21,577)	-	-	-
Social Security Taxes	5,650	-	-	(5,650)	-	-	-
Unemployment Assessments	876	-	-	(876)	-	-	-
Paid Family Medical Leave Insurance	294	-	-	(294)	-	-	-
Worker's Comp. Assess. (WCD)	(1)	-	-	1	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	13,478	-	-	(13,478)	-	-	-
Vacancy Savings	(3,725)	-	-	3,725	-	-	-
Total Personal Services	\$112,631	-	-	(\$112,631)	-	-	-

Services & Supplies

Instate Travel	587	-	-	(587)	-	-	-
Out of State Travel	1	-	-	(1)	-	-	-
Employee Training	742	-	-	(742)	-	-	-
Office Expenses	1,045	-	-	(1,045)	-	-	-
Telecommunications	3,660	-	-	(3,660)	-	-	-
State Gov. Service Charges	(1)	-	-	1	-	-	-

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Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	4,841	-	-	(4,841)	-	-	-
Publicity and Publications	5	-	-	(5)	-	-	-
Professional Services	516	-	-	(516)	-	-	-
IT Professional Services	414	-	-	(414)	-	-	-
Attorney General	2,719	-	-	(2,719)	-	-	-
Employee Recruitment and Develop	248	-	-	(248)	-	-	-
Dues and Subscriptions	8	-	-	(8)	-	-	-
Facilities Rental and Taxes	447	-	-	(447)	-	-	-
Fuels and Utilities	1	-	-	(1)	-	-	-
Facilities Maintenance	33	-	-	(33)	-	-	-
Food and Kitchen Supplies	2	-	-	(2)	-	-	-
Medical Services and Supplies	437	-	-	(437)	-	-	-
Agency Program Related S and S	208	-	-	(208)	-	-	-
Other Services and Supplies	1,836	-	-	(1,836)	-	-	-
Expendable Prop 250 - 5000	249	-	-	(249)	-	-	-
IT Expendable Property	1,616	-	-	(1,616)	-	-	-
Total Services & Supplies	\$19,614	-	-	(\$19,614)	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Data Processing Hardware	180	-	-	(180)	-	-	-
Total Capital Outlay	\$180	-	-	(\$180)	-	-	-

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Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	132,425	-	-	(132,425)	-	-	-
Total Expenditures	\$132,425	-	-	(\$132,425)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(141,969)	-	-	-	-	-	(141,969)
Federal Funds	-	-	-	(581)	-	-	(581)
Total Revenues	(\$141,969)	-	-	(\$581)	-	-	(\$142,550)
Services & Supplies							
Instate Travel	31,880	-	-	993	-	-	32,873
Out of State Travel	3,169	-	-	97	-	-	3,266
Employee Training	(84,996)	-	-	(2,615)	-	-	(87,611)
Office Expenses	13,201	-	-	369	-	-	13,570
Telecommunications	(189,468)	-	-	(5,699)	-	-	(195,167)
Data Processing	(316,995)	-	-	(9,197)	-	-	(326,192)
Publicity and Publications	557	-	-	15	-	-	572
Professional Services	60,664	-	-	1,728	-	-	62,392
Employee Recruitment and Develop	73,949	-	207,237	2,137	-	-	283,323
Dues and Subscriptions	17,668	-	-	504	-	-	18,172
Facilities Rental and Taxes	(21,420)	-	-	(610)	-	-	(22,030)
Fuels and Utilities	(127)	-	-	(4)	-	-	(131)
Facilities Maintenance	(2,679)	-	-	(76)	-	-	(2,755)
Food and Kitchen Supplies	(457)	-	-	(12)	-	-	(469)
Medical Services and Supplies	(206,656)	-	-	(5,903)	-	-	(212,559)
Agency Program Related S and S	273,937	-	-	7,941	-	-	281,878
Other Services and Supplies	87,510	-	1,137,583	2,444	-	-	1,227,537
Expendable Prop 250 - 5000	(53,568)	-	-	(1,528)	-	-	(55,096)

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Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	293,459	-	-	8,835	-	-	302,294
Total Services & Supplies	(\$20,372)	-	\$1,344,820	(\$581)	-	-	\$1,323,867
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	(121,597)	-	-	-	-	-	(121,597)
Total Special Payments	(\$121,597)	-	-	-	-	-	(\$121,597)
Total Expenditures							
Total Expenditures	(141,969)	-	1,344,820	(581)	-	-	1,202,270
Total Expenditures	(\$141,969)	-	\$1,344,820	(\$581)	-	-	\$1,202,270
Ending Balance							
Ending Balance	-	-	(1,344,820)	-	-	-	(1,344,820)
Total Ending Balance	-	-	(\$1,344,820)	-	-	-	(\$1,344,820)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 101 - JJIS Legacy Maintenance

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,200,000	-	-	-	-	-	2,200,000
Federal Funds	-	-	-	62,672	-	-	62,672
Total Revenues	\$2,200,000	-	-	\$62,672	-	-	\$2,262,672
Personal Services							
Class/Unclass Sal. and Per Diem	1,180,855	-	-	33,641	-	-	1,214,496
Empl. Rel. Bd. Assessments	423	-	-	11	-	-	434
Public Employees' Retire Cont	342,092	-	-	9,746	-	-	351,838
Social Security Taxes	90,335	-	-	2,573	-	-	92,908
Paid Family Medical Leave Insurance	4,725	-	-	133	-	-	4,858
Worker's Comp. Assess. (WCD)	203	-	-	6	-	-	209
Flexible Benefits	236,153	-	-	6,727	-	-	242,880
Total Personal Services	\$1,854,786	-	-	\$52,837	-	-	\$1,907,623
Services & Supplies							
Instate Travel	3,913	-	-	110	-	-	4,023
Out of State Travel	218	-	-	6	-	-	224
Employee Training	1,771	-	-	50	-	-	1,821
Office Expenses	1,722	-	-	49	-	-	1,771
Telecommunications	15,468	-	-	441	-	-	15,909
Data Processing	24,348	-	-	694	-	-	25,042
Professional Services	4,285	-	-	122	-	-	4,407
IT Professional Services	14,904	-	-	425	-	-	15,329
Employee Recruitment and Develop	1,423	-	-	41	-	-	1,464

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Oregon Youth Authority
Pkg: 101 - JJIS Legacy Maintenance

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	3,950	-	-	113	-	-	4,063
Agency Program Related S and S	162	-	-	5	-	-	167
Other Services and Supplies	213,426	-	-	6,080	-	-	219,506
IT Expendable Property	59,624	-	-	1,699	-	-	61,323
Total Services & Supplies	\$345,214	-	-	\$9,835	-	-	\$355,049
Total Expenditures							
Total Expenditures	2,200,000	-	-	62,672	-	-	2,262,672
Total Expenditures	\$2,200,000	-	-	\$62,672	-	-	\$2,262,672
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.50
Total FTE	-	-	-	-	-	-	5.50

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 104 - Ongoing IT Projects

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,900,000	-	-	-	-	-	1,900,000
General Fund Obligation Bonds	-	-	2,750,000	-	-	-	2,750,000
Federal Funds	-	-	-	54,128	-	-	54,128
Total Revenues	\$1,900,000	-	\$2,750,000	\$54,128	-	-	\$4,704,128
Personal Services							
Class/Unclass Sal. and Per Diem	950,186	-	-	27,070	-	-	977,256
Empl. Rel. Bd. Assessments	308	-	-	8	-	-	316
Public Employees' Retire Cont	275,269	-	-	7,842	-	-	283,111
Social Security Taxes	72,689	-	-	2,071	-	-	74,760
Paid Family Medical Leave Insurance	3,801	-	-	109	-	-	3,910
Worker's Comp. Assess. (WCD)	148	-	-	4	-	-	152
Flexible Benefits	171,748	-	-	4,892	-	-	176,640
Total Personal Services	\$1,474,149	-	-	\$41,996	-	-	\$1,516,145
Services & Supplies							
Instate Travel	4,829	-	-	136	-	-	4,965
Out of State Travel	268	-	-	8	-	-	276
Employee Training	2,184	-	-	62	-	-	2,246
Office Expenses	2,124	-	-	61	-	-	2,185
Telecommunications	23,936	-	-	682	-	-	24,618
Data Processing	34,233	-	-	975	-	-	35,208
Professional Services	5,286	-	-	151	-	-	5,437
IT Professional Services	18,385	-	-	524	-	-	18,909

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 104 - Ongoing IT Projects

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	1,756	-	-	50	-	-	1,806
Facilities Rental and Taxes	4,873	-	-	139	-	-	5,012
Agency Program Related S and S	200	-	-	6	-	-	206
Other Services and Supplies	254,226	-	55,400	7,243	-	-	316,869
IT Expendable Property	73,551	-	-	2,095	-	-	75,646
Total Services & Supplies	\$425,851	-	\$55,400	\$12,132	-	-	\$493,383
Capital Outlay							
Data Processing Software	-	-	2,694,600	-	-	-	2,694,600
Total Capital Outlay	-	-	\$2,694,600	-	-	-	\$2,694,600
Total Expenditures							
Total Expenditures	1,900,000	-	2,750,000	54,128	-	-	4,704,128
Total Expenditures	\$1,900,000	-	\$2,750,000	\$54,128	-	-	\$4,704,128
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 104 - Ongoing IT Projects

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 105 - Payroll Services Transition

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	162,309	-	-	-	-	-	162,309
Federal Funds	-	-	-	4,625	-	-	4,625
Total Revenues	\$162,309	-	-	\$4,625	-	-	\$166,934
Personal Services							
Class/Unclass Sal. and Per Diem	(438,632)	-	-	(12,496)	-	-	(451,128)
Empl. Rel. Bd. Assessments	(231)	-	-	(6)	-	-	(237)
Public Employees' Retire Cont	(127,071)	-	-	(3,620)	-	-	(130,691)
Social Security Taxes	(33,555)	-	-	(957)	-	-	(34,512)
Paid Family Medical Leave Insurance	(1,755)	-	-	(50)	-	-	(1,805)
Worker's Comp. Assess. (WCD)	(111)	-	-	(3)	-	-	(114)
Flexible Benefits	(128,811)	-	-	(3,669)	-	-	(132,480)
Total Personal Services	(\$730,166)	-	-	(\$20,801)	-	-	(\$750,967)
Services & Supplies							
Other Services and Supplies	892,475	-	-	25,426	-	-	917,901
Total Services & Supplies	\$892,475	-	-	\$25,426	-	-	\$917,901
Total Expenditures							
Total Expenditures	162,309	-	-	4,625	-	-	166,934
Total Expenditures	\$162,309	-	-	\$4,625	-	-	\$166,934

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 105 - Payroll Services Transition

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 106 - Position Reclasses

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(369,764)	-	-	-	-	-	(369,764)
Federal Funds	-	-	-	(10,535)	-	-	(10,535)
Total Revenues	(\$369,764)	-	-	(\$10,535)	-	-	(\$380,299)
Personal Services							
Class/Unclass Sal. and Per Diem	(181,903)	-	-	(5,183)	-	-	(187,086)
Empl. Rel. Bd. Assessments	(77)	-	-	(2)	-	-	(79)
Public Employees' Retire Cont	(52,696)	-	-	(1,503)	-	-	(54,199)
Social Security Taxes	(13,889)	-	-	(396)	-	-	(14,285)
Paid Family Medical Leave Insurance	(728)	-	-	(19)	-	-	(747)
Worker's Comp. Assess. (WCD)	(37)	-	-	(1)	-	-	(38)
Flexible Benefits	(42,937)	-	-	(1,223)	-	-	(44,160)
Total Personal Services	(\$292,267)	-	-	(\$8,327)	-	-	(\$300,594)
Services & Supplies							
Instate Travel	(17,108)	-	-	(487)	-	-	(17,595)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	(2,271)	-	-	(65)	-	-	(2,336)
Office Expenses	(2,320)	-	-	(66)	-	-	(2,386)
Telecommunications	(11,441)	-	-	(326)	-	-	(11,767)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(6,737)	-	-	(192)	-	-	(6,929)
Employee Recruitment and Develop	(758)	-	-	(22)	-	-	(780)

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Oregon Youth Authority
Pkg: 106 - Position Reclasses

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(30)	-	-	(1)	-	-	(31)
Facilities Rental and Taxes	(11,488)	-	-	(327)	-	-	(11,815)
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	(16,593)	-	-	(473)	-	-	(17,066)
Expendable Prop 250 - 5000	(1,939)	-	-	(55)	-	-	(1,994)
IT Expendable Property	(6,812)	-	-	(194)	-	-	(7,006)
Total Services & Supplies	(\$77,497)	-	-	(\$2,208)	-	-	(\$79,705)
Total Expenditures							
Total Expenditures	(369,764)	-	-	(10,535)	-	-	(380,299)
Total Expenditures	(\$369,764)	-	-	(\$10,535)	-	-	(\$380,299)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 106 - Position Reclasses

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 102 - Capital Improvement

Cross Reference Name: Debt Service
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,938,098	-	-	-	-	-	1,938,098
Total Revenues	\$1,938,098	-	-	-	-	-	\$1,938,098
Debt Service							
Principal - Bonds	795,000	-	-	-	-	-	795,000
Interest - Bonds	1,143,098	-	-	-	-	-	1,143,098
Total Debt Service	\$1,938,098	-	-	-	-	-	\$1,938,098
Total Expenditures							
Total Expenditures	1,938,098	-	-	-	-	-	1,938,098
Total Expenditures	\$1,938,098	-	-	-	-	-	\$1,938,098
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 104 - Ongoing IT Projects

Cross Reference Name: Debt Service
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	698,896	-	-	-	-	-	698,896
Total Revenues	\$698,896	-	-	-	-	-	\$698,896
Debt Service							
Principal - Bonds	520,000	-	-	-	-	-	520,000
Interest - Bonds	178,896	-	-	-	-	-	178,896
Total Debt Service	\$698,896	-	-	-	-	-	\$698,896
Total Expenditures							
Total Expenditures	698,896	-	-	-	-	-	698,896
Total Expenditures	\$698,896	-	-	-	-	-	\$698,896
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 107 - A&E Survey for new Lord HS @ MYCF

Cross Reference Name: Debt Service
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	514,785	-	-	-	-	-	514,785
Total Revenues	\$514,785	-	-	-	-	-	\$514,785
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	160,000	-	-	-	-	-	160,000
Interest - Bonds	354,785	-	-	-	-	-	354,785
Total Debt Service	\$514,785	-	-	-	-	-	\$514,785
Total Expenditures							
Total Expenditures	514,785	-	-	-	-	-	514,785
Total Expenditures	\$514,785	-	-	-	-	-	\$514,785
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	79,972	-	-	-	-	-	79,972
Total Revenues	\$79,972	-	-	-	-	-	\$79,972
Services & Supplies							
Professional Services	711	-	-	-	-	-	711
Other Services and Supplies	4,519	-	-	-	-	-	4,519
Total Services & Supplies	\$5,230	-	-	-	-	-	\$5,230
Capital Outlay							
Technical Equipment	4,188	-	-	-	-	-	4,188
Building Structures	70,554	-	-	-	-	-	70,554
Total Capital Outlay	\$74,742	-	-	-	-	-	\$74,742
Total Expenditures							
Total Expenditures	79,972	-	-	-	-	-	79,972
Total Expenditures	\$79,972	-	-	-	-	-	\$79,972
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 103 - CCTV/Access Control/Electronic Security

Cross Reference Name: Capital Improvements
Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 102 - Capital Improvement

Cross Reference Name: Capital Construction
Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	22,200,000	-	-	-	22,200,000
Total Revenues	-	-	\$22,200,000	-	-	-	\$22,200,000
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	22,200,000	-	-	-	22,200,000
Total Capital Outlay	-	-	\$22,200,000	-	-	-	\$22,200,000
Total Expenditures							
Total Expenditures	-	-	22,200,000	-	-	-	22,200,000
Total Expenditures	-	-	\$22,200,000	-	-	-	\$22,200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 107 - A&E Survey for new Lord HS @ MYCF

Cross Reference Name: Capital Construction
Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	-	-	\$5,000,000	-	-	-	\$5,000,000
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	5,000,000	-	-	-	5,000,000
Total Capital Outlay	-	-	\$5,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	-	-	\$5,000,000	-	-	-	\$5,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-



Appendix F: ORBITS BPR012

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2027-29 Biennium

Agency Number: 41500

Cross Reference Number: 41500-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	522,707	81,379	81,379	26,615	-	-
Admin and Service Charges	111,182	-	-	-	-	-
Care of State Wards	876,748	2,818,539	2,818,539	2,508,904	-	-
Rents and Royalties	34,055	-	-	-	-	-
General Fund Obligation Bonds	6,616,492	26,073,000	26,073,000	30,300,000	-	-
Interest Income	300,423	1,133,300	2,313,300	-	-	-
Sales Income	453,964	254,283	254,283	254,283	-	-
Donations	20,973	-	-	-	-	-
Grants (Non-Fed)	112,083	-	-	-	-	-
Other Revenues	6,786,075	6,319,833	6,432,290	3,471,703	-	-
Transfer In - Intrafund	25,634	-	-	-	-	-
Tsfr From Criminal Justice Comm	90,646	51,000	51,000	12,583	-	-
Tsfr From Education, Dept of	1,839,444	2,065,830	2,065,830	2,167,056	-	-
Transfer Out - Intrafund	(4,941)	-	-	-	-	-
Total Other Funds	\$17,785,485	\$38,797,164	\$40,089,621	\$38,741,144	-	-
Federal Funds						
Federal Funds	-	45,889,317	46,189,064	49,121,616	-	-
Tsfr From Human Svcs, Dept of	31,190,604	-	-	-	-	-
Total Federal Funds	\$31,190,604	\$45,889,317	\$46,189,064	\$49,121,616	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Oregon Youth Authority
2027-29 Biennium**

Agency Number: 41500

Cross Reference Number: 41500-010-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	522,707	-	-	-	-	-
Admin and Service Charges	111,182	-	-	-	-	-
Care of State Wards	298,243	748,812	748,812	797,485	-	-
Rents and Royalties	34,055	-	-	-	-	-
General Fund Obligation Bonds	-	526,807	526,807	350,000	-	-
Sales Income	453,964	254,283	254,283	254,283	-	-
Donations	20,973	-	-	-	-	-
Grants (Non-Fed)	112,083	-	-	-	-	-
Other Revenues	1,695,486	5,392,136	5,426,133	2,071,703	-	-
Transfer In - Intrafund	25,634	-	-	-	-	-
Tsfr From Education, Dept of	1,818,724	2,065,830	2,065,830	2,167,056	-	-
Total Other Funds	\$5,093,051	\$8,987,868	\$9,021,865	\$5,640,527	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2027-29 Biennium

Agency Number: 41500

Cross Reference Number: 41500-020-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Care of State Wards	578,505	2,069,727	2,069,727	1,711,419	-	-
Other Revenues	-	877,972	877,972	-	-	-
Total Other Funds	\$578,505	\$2,947,699	\$2,947,699	\$1,711,419	-	-
Federal Funds						
Federal Funds	-	43,341,357	43,578,162	46,411,369	-	-
Tsfr From Human Svcs, Dept of	29,183,923	-	-	-	-	-
Total Federal Funds	\$29,183,923	\$43,341,357	\$43,578,162	\$46,411,369	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2027-29 Biennium

Agency Number: 41500

Cross Reference Number: 41500-030-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	-	81,379	81,379	26,615	-	-
General Fund Obligation Bonds	-	12,295,000	12,295,000	2,750,000	-	-
Interest Income	80,391	-	-	-	-	-
Other Revenues	5,090,589	49,725	128,185	1,400,000	-	-
Tsfr From Criminal Justice Comm	90,646	51,000	51,000	12,583	-	-
Tsfr From Education, Dept of	20,720	-	-	-	-	-
Total Other Funds	\$5,282,346	\$12,477,104	\$12,555,564	\$4,189,198	-	-
Federal Funds						
Federal Funds	-	2,547,960	2,610,902	2,710,247	-	-
Tsfr From Human Svcs, Dept of	2,006,681	-	-	-	-	-
Total Federal Funds	\$2,006,681	\$2,547,960	\$2,610,902	\$2,710,247	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
 Agency Number: 41500
 2027-29 Biennium
 Cross Reference Number: 41500-086-00-00-00000

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	81,583	1,133,300	2,313,300	-	-	-
Total Other Funds	\$81,583	\$1,133,300	\$2,313,300	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2027-29 Biennium

Agency Number: 41500

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

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	6,616,492	13,251,193	13,251,193	27,200,000	-	-
Interest Income	138,449	-	-	-	-	-
Transfer Out - Intrafund	(4,941)	-	-	-	-	-
Total Other Funds	\$6,750,000	\$13,251,193	\$13,251,193	\$27,200,000	-	-



Appendix G: ORBITS BSU003A

2027 - 2029

Oregon Youth Authority

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 41500

BAM Analyst: Daniel, Allison

Budget Coordinator: Crawley, Tina - (971)301-0827

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Facility Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages
010-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Facility Programs	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Facility Programs	081	0	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Facility Programs	102	2	Capital Improvement	Policy Packages
010-00-00-00000	Facility Programs	103	3	CCTV/Access Control/Electronic Security	Policy Packages
010-00-00-00000	Facility Programs	106	6	Position Reclasses	Policy Packages
010-00-00-00000	Facility Programs	107	7	A&E Survey for new Lord HS @ MYCF	Policy Packages
020-00-00-00000	Community Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Community Programs	021	0	Phase-in	Essential Packages
020-00-00-00000	Community Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Community Programs	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Community Programs	040	0	Mandated Caseload	Essential Packages

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Summary Cross Reference Listing and Packages
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Oregon Youth Authority**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 41500****BAM Analyst: Daniel, Allison****Budget Coordinator: Crawley, Tina - (971)301-0827**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Community Programs	050	0	Fundshifts	Essential Packages
020-00-00-00000	Community Programs	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Community Programs	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Community Programs	081	0	June 2026 Emergency Board	Policy Packages
020-00-00-00000	Community Programs	106	6	Position Reclasses	Policy Packages
030-00-00-00000	Program Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Program Support	021	0	Phase-in	Essential Packages
030-00-00-00000	Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Program Support	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Program Support	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Program Support	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Program Support	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Program Support	050	0	Fundshifts	Essential Packages
030-00-00-00000	Program Support	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Program Support	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Program Support	081	0	June 2026 Emergency Board	Policy Packages
030-00-00-00000	Program Support	101	1	JJIS Legacy Maintenance	Policy Packages
030-00-00-00000	Program Support	103	3	CCTV/Access Control/Electronic Security	Policy Packages
030-00-00-00000	Program Support	104	4	Ongoing IT Projects	Policy Packages
030-00-00-00000	Program Support	105	5	Payroll Services Transition	Policy Packages
030-00-00-00000	Program Support	106	6	Position Reclasses	Policy Packages
086-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

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Oregon Youth Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 41500****BAM Analyst: Daniel, Allison****Budget Coordinator: Crawley, Tina - (971)301-0827**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
086-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
086-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
086-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	081	0	June 2026 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	102	2	Capital Improvement	Policy Packages
086-00-00-00000	Debt Service	104	4	Ongoing IT Projects	Policy Packages
086-00-00-00000	Debt Service	107	7	A&E Survey for new Lord HS @ MYCF	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages

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Summary Cross Reference Listing and Packages
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Oregon Youth Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 41500****BAM Analyst: Daniel, Allison****Budget Coordinator: Crawley, Tina - (971)301-0827**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2026 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	103	3	CCTV/Access Control/Electronic Security	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	102	2	Capital Improvement	Policy Packages
089-00-00-00000	Capital Construction	107	7	A&E Survey for new Lord HS @ MYCF	Policy Packages



Appendix H: ORBITS BSU004A

2027 - 2029

Oregon Youth Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 41500****BAM Analyst: Daniel, Allison****Budget Coordinator: Crawley, Tina - (971)301-0827**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	June 2026 Emergency Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
1	101	JJIS Legacy Maintenance	086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
2	102	Capital Improvement	030-00-00-00000	Program Support
			010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
3	103	CCTV/Access Control/Electronic Security	089-00-00-00000	Capital Construction
			010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support
4	104	Ongoing IT Projects	088-00-00-00000	Capital Improvements
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
5	105	Payroll Services Transition	030-00-00-00000	Program Support
6	106	Position Reclasses	010-00-00-00000	Facility Programs

Oregon Youth Authority

Policy Package List by Priority
2027-29 Biennium

Agency Number: 41500
BAM Analyst: Daniel, Allison
Budget Coordinator: Crawley, Tina - (971)301-0827

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
6	106	Position Reclasses	020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
7	107	A&E Survey for new Lord HS @ MYCF	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction



Appendix I: ORBITS BDV001A

2027 - 2029

Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	344,557	344,557	-	344,557	1,065,000	1,065,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	394,255,280	442,026,229	8,710,005	450,736,234	467,536,986	482,173,378
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
8030 General Fund Debt Svc	18,358,997	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
All Funds	414,347,120	476,661,539	246,234	476,907,773	498,031,215	512,747,579
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	522,707	81,379	-	81,379	26,615	26,615
0415 Admin and Service Charges						
3400 Other Funds Ltd	111,182	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	876,748	2,818,539	-	2,818,539	2,508,904	2,508,904
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,510,637	2,899,918	-	2,899,918	2,535,519	2,535,519
TOTAL CHARGES FOR SERVICES	\$1,510,637	\$2,899,918	-	\$2,899,918	\$2,535,519	\$2,535,519

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Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	34,055	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	6,616,492	13,251,193	-	13,251,193	-	-
3400 Other Funds Ltd	-	12,821,807	-	12,821,807	-	-
All Funds	6,616,492	26,073,000	-	26,073,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	138,449	-	-	-	-	-
3400 Other Funds Ltd	80,391	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
All Funds	300,423	1,133,300	1,180,000	2,313,300	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	453,964	254,283	-	254,283	254,283	254,283
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	20,973	-	-	-	-	-
0910 Grants (Non-Fed)						

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Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	112,083	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	133,056	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$133,056	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	-	-
3400 Other Funds Ltd	6,786,075	3,181,575	112,457	3,294,032	3,734,466	3,734,466
All Funds	6,786,075	6,319,833	112,457	6,432,290	3,734,466	3,734,466
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	45,889,317	299,747	46,189,064	46,610,225	48,963,197
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	25,634	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	31,190,604	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	90,646	51,000	-	51,000	12,583	12,583
1581 Tsfr From Education, Dept of						

Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,839,444	2,065,830	-	2,065,830	2,167,056	2,167,056
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,955,724	2,116,830	-	2,116,830	2,179,639	2,179,639
6400 Federal Funds Ltd	31,190,604	-	-	-	-	-
TOTAL TRANSFERS IN	\$33,146,328	\$2,116,830	-	\$2,116,830	\$2,179,639	\$2,179,639
REVENUES						
8000 General Fund	394,255,280	442,026,229	8,710,005	450,736,234	467,536,986	482,173,378
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
8030 General Fund Debt Svc	18,358,997	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	-	-
3020 Other Funds Cap Construct	6,754,941	13,251,193	-	13,251,193	-	-
3400 Other Funds Ltd	10,953,902	21,274,413	112,457	21,386,870	8,703,907	8,703,907
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
6400 Federal Funds Ltd	31,190,604	45,889,317	299,747	46,189,064	46,610,225	48,963,197
TOTAL REVENUES	\$463,328,150	\$561,348,020	\$1,838,438	\$563,186,458	\$553,345,347	\$570,414,683
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(4,941)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	394,255,280	442,026,229	8,710,005	450,736,234	467,536,986	482,173,378

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
8030 General Fund Debt Svc	18,358,997	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	-	-
3020 Other Funds Cap Construct	6,750,000	13,251,193	-	13,251,193	-	-
3400 Other Funds Ltd	11,298,459	21,618,970	112,457	21,731,427	9,768,907	9,768,907
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
6400 Federal Funds Ltd	31,190,604	45,889,317	299,747	46,189,064	46,610,225	48,963,197
TOTAL AVAILABLE REVENUES	\$463,667,766	\$561,692,577	\$1,838,438	\$563,531,015	\$554,410,347	\$571,479,683

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	134,366,731	169,256,368	11,831,810	181,088,178	188,553,787	188,710,455
8010 General Fund Cap Improve	397,211	-	-	-	-	-
3400 Other Funds Ltd	694,797	1,467,864	112,457	1,580,321	605,520	605,520
6400 Federal Funds Ltd	4,379,888	4,790,883	301,970	5,092,853	5,286,509	5,129,841
All Funds	139,838,627	175,515,115	12,246,237	187,761,352	194,445,816	194,445,816

3160 Temporary Appointments

8000 General Fund	1,889,625	727,391	-	727,391	-	-
6400 Federal Funds Ltd	19,929	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,909,554	727,391	-	727,391	-	-
3170 Overtime Payments						
8000 General Fund	18,682,693	9,836,952	-	9,836,952	10,564,340	11,779,238
8010 General Fund Cap Improve	12,262	-	-	-	-	-
3400 Other Funds Ltd	1,311	-	-	-	-	-
6400 Federal Funds Ltd	142,986	-	-	-	-	-
All Funds	18,839,252	9,836,952	-	9,836,952	10,564,340	11,779,238
3180 Shift Differential						
8000 General Fund	1,429,678	1,364,717	-	1,364,717	-	-
8010 General Fund Cap Improve	85	-	-	-	-	-
3400 Other Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	532	-	-	-	-	-
All Funds	1,430,304	1,364,717	-	1,364,717	-	-
3190 All Other Differential						
8000 General Fund	3,635,158	2,115,805	-	2,115,805	3,324,609	3,757,671
8010 General Fund Cap Improve	42	-	-	-	-	-
3400 Other Funds Ltd	11,549	-	-	-	-	-
6400 Federal Funds Ltd	53,863	113	-	113	113	125
All Funds	3,700,612	2,115,918	-	2,115,918	3,324,722	3,757,796
TOTAL SALARIES & WAGES						
8000 General Fund	160,003,885	183,301,233	11,831,810	195,133,043	202,442,736	204,247,364

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Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	409,600	-	-	-	-	-
3400 Other Funds Ltd	707,666	1,467,864	112,457	1,580,321	605,520	605,520
6400 Federal Funds Ltd	4,597,198	4,790,996	301,970	5,092,966	5,286,622	5,129,966
TOTAL SALARIES & WAGES	\$165,718,349	\$189,560,093	\$12,246,237	\$201,806,330	\$208,334,878	\$209,982,850
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	44,871	68,919	-	68,919	75,484	75,474
8010 General Fund Cap Improve	105	-	-	-	-	-
3400 Other Funds Ltd	175	576	-	576	237	237
6400 Federal Funds Ltd	1,171	1,551	-	1,551	1,823	1,833
All Funds	46,322	71,046	-	71,046	77,544	77,544
3220 Public Employees' Retire Cont						
8000 General Fund	36,162,645	45,552,199	-	45,552,199	58,647,636	59,170,407
8010 General Fund Cap Improve	85,029	-	-	-	-	-
3400 Other Funds Ltd	138,315	366,232	-	366,232	175,418	175,418
6400 Federal Funds Ltd	1,107,484	1,195,369	-	1,195,369	1,531,501	1,486,144
All Funds	37,493,473	47,113,800	-	47,113,800	60,354,555	60,831,969
3221 Pension Obligation Bond						
8000 General Fund	7,449,237	6,860,499	-	6,860,499	-	-
8010 General Fund Cap Improve	20,188	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	30,252	23,819	-	23,819	-	-
6400 Federal Funds Ltd	225,076	191,494	-	191,494	-	-
All Funds	7,724,753	7,075,812	-	7,075,812	-	-
3230 Social Security Taxes						
8000 General Fund	12,048,974	13,974,968	-	13,974,968	15,432,440	15,570,471
8010 General Fund Cap Improve	30,963	-	-	-	-	-
3400 Other Funds Ltd	46,105	112,291	-	112,291	46,322	46,322
6400 Federal Funds Ltd	344,178	365,742	-	365,742	403,472	391,515
All Funds	12,470,220	14,453,001	-	14,453,001	15,882,234	16,008,308
3240 Unemployment Assessments						
8000 General Fund	226,357	395,116	-	395,116	395,116	415,353
6400 Federal Funds Ltd	6,774	12,157	-	12,157	12,157	11,877
All Funds	233,131	407,273	-	407,273	407,273	427,230
3241 Paid Family Medical Leave Insurance						
8000 General Fund	625,449	727,238	-	727,238	806,259	813,495
8010 General Fund Cap Improve	1,619	-	-	-	-	-
3400 Other Funds Ltd	2,410	5,871	-	5,871	2,423	2,423
6400 Federal Funds Ltd	17,794	19,144	-	19,144	21,054	20,408
All Funds	647,272	752,253	-	752,253	829,736	836,326
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	30,293	40,122	-	40,122	36,347	36,342

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	71	-	-	-	-	-
3400 Other Funds Ltd	124	336	-	336	114	114
6400 Federal Funds Ltd	818	981	-	981	845	850
All Funds	31,306	41,439	-	41,439	37,306	37,306
3260 Mass Transit Tax						
8000 General Fund	351,056	1,081,665	-	1,081,665	1,081,665	1,224,544
8010 General Fund Cap Improve	1,197	-	-	-	-	-
3400 Other Funds Ltd	2,091	3,676	-	3,676	3,676	3,633
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	354,350	1,085,341	-	1,085,341	1,085,341	1,228,177
3270 Flexible Benefits						
8000 General Fund	35,268,276	40,505,766	-	40,505,766	42,182,358	42,212,984
8010 General Fund Cap Improve	107,432	-	-	-	-	-
3400 Other Funds Ltd	180,159	339,264	-	339,264	132,480	132,480
6400 Federal Funds Ltd	1,056,918	1,001,065	-	1,001,065	1,042,922	1,012,296
All Funds	36,612,785	41,846,095	-	41,846,095	43,357,760	43,357,760
3280 Other OPE						
8000 General Fund	14,974	-	-	-	-	-
6400 Federal Funds Ltd	460	-	-	-	-	-
All Funds	15,434	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						

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Agency Number: 41500

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Version: V - 01 - Agency Request Budget

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Oregon Youth Authority

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	92,222,132	109,206,492	-	109,206,492	118,657,305	119,519,070
8010 General Fund Cap Improve	246,604	-	-	-	-	-
3400 Other Funds Ltd	399,631	852,065	-	852,065	360,670	360,627
6400 Federal Funds Ltd	2,760,679	2,787,503	-	2,787,503	3,013,774	2,924,923
TOTAL OTHER PAYROLL EXPENSES	\$95,629,046	\$112,846,060	-	\$112,846,060	\$122,031,749	\$122,804,620
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,776,437)	-	(8,776,437)	(8,776,437)	(10,129,973)
3400 Other Funds Ltd	-	(30,369)	-	(30,369)	(30,369)	(30,276)
6400 Federal Funds Ltd	-	(249,447)	-	(249,447)	(249,447)	(256,496)
All Funds	-	(9,056,253)	-	(9,056,253)	(9,056,253)	(10,416,745)
3465 Reconciliation Adjustment						
8000 General Fund	-	(40,246)	-	(40,246)	-	-
6400 Federal Funds Ltd	-	(1,234)	-	(1,234)	-	-
All Funds	-	(41,480)	-	(41,480)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(8,816,683)	-	(8,816,683)	(8,776,437)	(10,129,973)
3400 Other Funds Ltd	-	(30,369)	-	(30,369)	(30,369)	(30,276)
6400 Federal Funds Ltd	-	(250,681)	-	(250,681)	(249,447)	(256,496)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,097,733)	-	(\$9,097,733)	(\$9,056,253)	(\$10,416,745)

Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES						
8000 General Fund	252,226,017	283,691,042	11,831,810	295,522,852	312,323,604	313,636,461
8010 General Fund Cap Improve	656,204	-	-	-	-	-
3400 Other Funds Ltd	1,107,297	2,289,560	112,457	2,402,017	935,821	935,871
6400 Federal Funds Ltd	7,357,877	7,327,818	301,970	7,629,788	8,050,949	7,798,393
TOTAL PERSONAL SERVICES	\$261,347,395	\$293,308,420	\$12,246,237	\$305,554,657	\$321,310,374	\$322,370,725
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,453,078	1,921,518	(16,714)	1,904,804	1,904,804	2,482,241
8010 General Fund Cap Improve	207	-	-	-	-	-
3400 Other Funds Ltd	11,452	-	-	-	-	-
6400 Federal Funds Ltd	266,404	160,950	-	160,950	160,950	171,505
All Funds	3,731,141	2,082,468	(16,714)	2,065,754	2,065,754	2,653,746
4125 Out of State Travel						
8000 General Fund	14,567	6,378	8	6,386	6,386	7,744
6400 Federal Funds Ltd	1,584	615	-	615	615	725
All Funds	16,151	6,993	8	7,001	7,001	8,469
4150 Employee Training						
8000 General Fund	642,699	690,423	(4,742)	685,681	685,681	601,079
8010 General Fund Cap Improve	35	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	238,035	25,372	-	25,372	25,372	26,615
6400 Federal Funds Ltd	16,377	21,643	-	21,643	21,643	19,325
All Funds	897,146	737,438	(4,742)	732,696	732,696	647,019
4175 Office Expenses						
8000 General Fund	1,055,782	942,069	44,563	986,632	986,632	1,276,688
3400 Other Funds Ltd	9,084	3,333	-	3,333	3,333	3,496
6400 Federal Funds Ltd	30,146	29,589	-	29,589	29,589	30,317
All Funds	1,095,012	974,991	44,563	1,019,554	1,019,554	1,310,501
4200 Telecommunications						
8000 General Fund	2,252,688	2,465,931	(343,181)	2,122,750	2,122,750	2,450,413
3400 Other Funds Ltd	2,680	-	-	-	-	-
6400 Federal Funds Ltd	69,073	100,411	-	100,411	100,411	95,905
All Funds	2,324,441	2,566,342	(343,181)	2,223,161	2,223,161	2,546,318
4225 State Gov. Service Charges						
8000 General Fund	12,912,424	17,519,079	-	17,519,079	17,519,079	25,044,013
8010 General Fund Cap Improve	4,923	-	-	-	-	-
6400 Federal Funds Ltd	378,766	538,104	-	538,104	538,104	713,483
All Funds	13,296,113	18,057,183	-	18,057,183	18,057,183	25,757,496
4250 Data Processing						
8000 General Fund	1,346,505	2,382,684	26,082	2,408,766	2,408,766	2,302,443
3400 Other Funds Ltd	410	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	38,989	68,681	-	68,681	68,681	62,566
All Funds	1,385,904	2,451,365	26,082	2,477,447	2,477,447	2,365,009
4275 Publicity and Publications						
8000 General Fund	29,846	3,740	42	3,782	3,782	12,831
6400 Federal Funds Ltd	672	99	-	99	99	115
All Funds	30,518	3,839	42	3,881	3,881	12,946
4300 Professional Services						
8000 General Fund	1,413,932	925,936	13,162	939,098	939,098	1,501,616
8010 General Fund Cap Improve	-	7,650	-	7,650	7,650	8,361
3400 Other Funds Ltd	38,250	-	-	-	-	-
6400 Federal Funds Ltd	16,777	15,063	-	15,063	15,063	18,204
All Funds	1,468,959	948,649	13,162	961,811	961,811	1,528,181
4315 IT Professional Services						
8000 General Fund	8,401	175,130	-	175,130	175,130	198,831
3400 Other Funds Ltd	308,652	-	-	-	-	-
6400 Federal Funds Ltd	207	5,379	-	5,379	5,379	5,465
All Funds	317,260	180,509	-	180,509	180,509	204,296
4325 Attorney General						
8000 General Fund	797,581	1,147,411	-	1,147,411	1,147,411	1,256,839
6400 Federal Funds Ltd	25,161	35,247	-	35,247	35,247	35,806
All Funds	822,742	1,182,658	-	1,182,658	1,182,658	1,292,645

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4375 Employee Recruitment and Develop						
8000 General Fund	560,081	394,773	1,482	396,255	416,505	597,689
8010 General Fund Cap Improve	300	-	-	-	-	-
3400 Other Funds Ltd	(10,314)	-	-	-	-	207,237
6400 Federal Funds Ltd	7,691	3,993	-	3,993	7,233	9,484
All Funds	557,758	398,766	1,482	400,248	423,738	814,410
4400 Dues and Subscriptions						
8000 General Fund	59,920	33,859	58	33,917	20,509	50,792
6400 Federal Funds Ltd	1,721	4,421	-	4,421	2,276	2,827
All Funds	61,641	38,280	58	38,338	22,785	53,619
4425 Facilities Rental and Taxes						
8000 General Fund	2,633,708	2,920,859	22,444	2,943,303	2,943,303	3,086,789
6400 Federal Funds Ltd	250,958	237,349	-	237,349	237,349	252,503
All Funds	2,884,666	3,158,208	22,444	3,180,652	3,180,652	3,339,292
4450 Fuels and Utilities						
8000 General Fund	3,284,529	4,388,657	(71,800)	4,316,857	4,316,610	4,092,818
3400 Other Funds Ltd	25,016	-	-	-	-	-
6400 Federal Funds Ltd	1,923	3,744	-	3,744	3,702	3,855
All Funds	3,311,468	4,392,401	(71,800)	4,320,601	4,320,312	4,096,673
4475 Facilities Maintenance						
8000 General Fund	3,567,587	2,765,148	178	2,765,326	2,775,021	2,828,412

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	83,272	-	-	-	-	-
3400 Other Funds Ltd	256,570	-	-	-	-	-
6400 Federal Funds Ltd	13,983	10,339	-	10,339	11,893	12,062
All Funds	3,921,412	2,775,487	178	2,775,665	2,786,914	2,840,474
4500 Food and Kitchen Supplies						
8000 General Fund	3,206,103	2,179,816	-	2,179,816	2,179,816	2,329,750
3400 Other Funds Ltd	1,849,287	2,243,004	-	2,243,004	2,243,004	2,344,230
6400 Federal Funds Ltd	222	23	-	23	23	9
All Funds	5,055,612	4,422,843	-	4,422,843	4,422,843	4,673,989
4525 Medical Services and Supplies						
8000 General Fund	7,067,233	7,230,635	(85,841)	7,144,794	7,125,400	6,839,236
3400 Other Funds Ltd	297,336	748,812	-	748,812	748,812	797,485
6400 Federal Funds Ltd	852	12,331	-	12,331	9,228	3,255
All Funds	7,365,421	7,991,778	(85,841)	7,905,937	7,883,440	7,639,976
4550 Other Care of Residents and Patients						
8000 General Fund	425,483	233,085	-	233,085	233,085	373,113
3400 Other Funds Ltd	73,341	43,559	-	43,559	43,559	45,694
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	498,829	276,644	-	276,644	276,644	418,807
4575 Agency Program Related S and S						
8000 General Fund	6,916,222	7,715,033	-	7,715,033	7,724,730	8,842,558

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,028,099	1,320,746	-	1,320,746	1,320,746	1,394,143
6400 Federal Funds Ltd	3,755	3,010	-	3,010	4,561	12,470
All Funds	7,948,076	9,038,789	-	9,038,789	9,050,037	10,249,171
4650 Other Services and Supplies						
8000 General Fund	901,657	7,574,065	(219,005)	7,355,060	7,355,060	1,430,989
8010 General Fund Cap Improve	57,448	92,232	-	92,232	92,232	96,751
3020 Other Funds Cap Construct	5,175,605	-	-	-	-	-
3400 Other Funds Ltd	318,679	714,952	-	714,952	714,952	1,173,450
6400 Federal Funds Ltd	7,244	220,037	(2,223)	217,814	217,814	31,808
All Funds	6,460,633	8,601,286	(221,228)	8,380,058	8,380,058	2,732,998
4700 Expendable Prop 250 - 5000						
8000 General Fund	250,928	396,428	(7,435)	388,993	382,400	216,079
8010 General Fund Cap Improve	15,419	-	-	-	-	-
3400 Other Funds Ltd	703	-	-	-	-	-
6400 Federal Funds Ltd	202	7,170	-	7,170	6,115	4,785
All Funds	267,252	403,598	(7,435)	396,163	388,515	220,864
4715 IT Expendable Property						
8000 General Fund	2,534,169	572,098	18,894	590,992	590,992	1,156,679
8010 General Fund Cap Improve	35,626	-	-	-	-	-
3400 Other Funds Ltd	8,925	61,265	-	61,265	61,265	64,267
6400 Federal Funds Ltd	112,658	18,018	-	18,018	18,018	33,967

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Oregon Youth Authority

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	2,691,378	651,381	18,894	670,275	670,275	1,254,913
TOTAL SERVICES & SUPPLIES						
8000 General Fund	55,335,123	64,584,755	(621,805)	63,962,950	63,962,950	68,979,642
8010 General Fund Cap Improve	197,230	99,882	-	99,882	99,882	105,112
3020 Other Funds Cap Construct	5,175,605	-	-	-	-	-
3400 Other Funds Ltd	4,456,205	5,161,043	-	5,161,043	5,161,043	6,056,617
6400 Federal Funds Ltd	1,245,370	1,496,216	(2,223)	1,493,993	1,493,993	1,520,441
TOTAL SERVICES & SUPPLIES	\$66,409,533	\$71,341,896	(\$624,028)	\$70,717,868	\$70,717,868	\$76,661,812
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	(15,202)	-	-	-	-	-
6400 Federal Funds Ltd	(100)	-	-	-	-	-
All Funds	(15,302)	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	34,938	-	-	-	-	-
3400 Other Funds Ltd	18,177	-	-	-	-	-
6400 Federal Funds Ltd	1,315	-	-	-	-	-
All Funds	54,430	-	-	-	-	-
5200 Technical Equipment						
8010 General Fund Cap Improve	138,872	85,468	-	85,468	85,468	89,656

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5250 Household and Institutional Equip.						
8000 General Fund	99,199	-	-	-	-	-
8010 General Fund Cap Improve	13,823	-	-	-	-	-
All Funds	113,022	-	-	-	-	-
5550 Data Processing Software						
8010 General Fund Cap Improve	36,389	-	-	-	-	-
3400 Other Funds Ltd	4,335,379	10,784,008	-	10,784,008	10,784,008	-
All Funds	4,371,768	10,784,008	-	10,784,008	10,784,008	-
5600 Data Processing Hardware						
8000 General Fund	112,405	52,023	-	52,023	52,023	54,752
8010 General Fund Cap Improve	131,981	-	-	-	-	-
6400 Federal Funds Ltd	-	1,659	-	1,659	1,659	1,560
All Funds	244,386	53,682	-	53,682	53,682	56,312
5650 Land Improvements						
8000 General Fund	86	-	-	-	-	-
8010 General Fund Cap Improve	20,439	-	-	-	-	-
All Funds	20,525	-	-	-	-	-
5700 Building Structures						
8010 General Fund Cap Improve	414,843	1,439,879	-	1,439,879	1,439,879	1,510,433
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	3,138,258	-
3020 Other Funds Cap Construct	1,574,395	13,251,193	-	13,251,193	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	186,948	-	-	-	-	-
All Funds	2,176,186	17,829,330	-	17,829,330	4,578,137	1,510,433
5900 Other Capital Outlay						
8000 General Fund	237,710	100,000	-	100,000	100,000	104,900
8010 General Fund Cap Improve	123,062	-	-	-	-	-
3400 Other Funds Ltd	271,391	-	-	-	-	-
All Funds	632,163	100,000	-	100,000	100,000	104,900
TOTAL CAPITAL OUTLAY						
8000 General Fund	469,136	152,023	-	152,023	152,023	159,652
8010 General Fund Cap Improve	879,409	1,525,347	-	1,525,347	1,525,347	1,600,089
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	3,138,258	-
3020 Other Funds Cap Construct	1,574,395	13,251,193	-	13,251,193	-	-
3400 Other Funds Ltd	4,811,895	10,784,008	-	10,784,008	10,784,008	-
6400 Federal Funds Ltd	1,215	1,659	-	1,659	1,659	1,560
TOTAL CAPITAL OUTLAY	\$7,736,050	\$28,852,488	-	\$28,852,488	\$15,601,295	\$1,761,301
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	26,001,515	27,511,055	-	27,511,055	27,511,055	28,863,314
6035 Dist to Individuals						
8000 General Fund	2,019,105	8,964,179	-	8,964,179	8,964,179	9,797,846

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	57,582	1,218,789	-	1,218,789	1,218,789	100,000
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	2,076,689	10,182,968	-	10,182,968	10,182,968	9,897,846
6055 Dist to Contract Svc Providers						
8000 General Fund	1,806,958	4,272,000	(2,500,000)	1,772,000	1,772,000	1,936,796
6085 Other Special Payments						
8000 General Fund	46,694,002	52,579,727	-	52,579,727	52,851,175	58,799,667
3400 Other Funds Ltd	520,923	1,728,910	-	1,728,910	1,728,910	1,611,419
6400 Federal Funds Ltd	22,586,140	37,063,624	-	37,063,624	37,063,624	39,642,803
All Funds	69,801,065	91,372,261	-	91,372,261	91,643,709	100,053,889
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	271,448	-	271,448	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	76,521,580	93,598,409	(2,500,000)	91,098,409	91,098,409	99,397,623
3400 Other Funds Ltd	578,505	2,947,699	-	2,947,699	2,947,699	1,711,419
6400 Federal Funds Ltd	22,586,142	37,063,624	-	37,063,624	37,063,624	39,642,803
TOTAL SPECIAL PAYMENTS	\$99,686,227	\$133,609,732	(\$2,500,000)	\$131,109,732	\$131,109,732	\$140,751,845
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	10,250,000	18,520,002	-	18,520,002	17,061,320	17,061,320

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
7150 Interest - Bonds						
8030 General Fund Debt Svc	8,108,246	14,490,079	(8,463,771)	6,026,308	11,807,680	11,807,680
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
All Funds	8,189,829	15,623,379	(7,283,771)	8,339,608	11,807,680	11,807,680
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,358,246	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
TOTAL DEBT SERVICE	\$18,439,829	\$34,143,381	(\$7,283,771)	\$26,859,610	\$28,869,000	\$28,869,000
EXPENDITURES						
8000 General Fund	384,551,856	442,026,229	8,710,005	450,736,234	467,536,986	482,173,378
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
8030 General Fund Debt Svc	18,358,246	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	3,138,258	-
3020 Other Funds Cap Construct	6,750,000	13,251,193	-	13,251,193	-	-
3400 Other Funds Ltd	10,953,902	21,182,310	112,457	21,294,767	19,828,571	8,703,907
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
6400 Federal Funds Ltd	31,190,604	45,889,317	299,747	46,189,064	46,610,225	48,963,197
TOTAL EXPENDITURES	\$453,619,034	\$561,255,917	\$1,838,438	\$563,094,355	\$567,608,269	\$570,414,683

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	(9,703,424)	-	-	-	-	-
8030 General Fund Debt Svc	(751)	-	-	-	-	-
All Funds	(9,704,175)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	(3,138,258)	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	344,557	436,660	-	436,660	(10,059,664)	1,065,000
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$344,557	\$436,660	-	\$436,660	(\$13,197,922)	\$1,065,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	995	1,016	4	1,020	1,007	1,007
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	960.02	986.76	2.00	988.76	981.84	981.84

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	202,193	202,193	-	202,193	140,000	140,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	205,201,079	225,458,203	7,942,287	233,400,490	244,176,705	247,608,333
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	522,707	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	111,182	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	298,243	748,812	-	748,812	797,485	797,485
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	932,132	748,812	-	748,812	797,485	797,485
TOTAL CHARGES FOR SERVICES	\$932,132	\$748,812	-	\$748,812	\$797,485	\$797,485
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	34,055	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	526,807	-	526,807	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	453,964	254,283	-	254,283	254,283	254,283
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	20,973	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	112,083	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	133,056	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$133,056	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	-	-
3400 Other Funds Ltd	1,695,486	2,253,878	33,997	2,287,875	2,334,466	2,334,466
All Funds	1,695,486	5,392,136	33,997	5,426,133	2,334,466	2,334,466
TRANSFERS IN						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	25,634	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,818,724	2,065,830	-	2,065,830	2,167,056	2,167,056
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,844,358	2,065,830	-	2,065,830	2,167,056	2,167,056
TOTAL TRANSFERS IN	\$1,844,358	\$2,065,830	-	\$2,065,830	\$2,167,056	\$2,167,056
REVENUES						
8000 General Fund	205,201,079	225,458,203	7,942,287	233,400,490	244,176,705	247,608,333
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	-	-
3400 Other Funds Ltd	5,093,051	5,849,610	33,997	5,883,607	5,553,290	5,553,290
TOTAL REVENUES	\$210,294,130	\$234,446,071	\$7,976,284	\$242,422,355	\$249,729,995	\$253,161,623
AVAILABLE REVENUES						
8000 General Fund	205,201,079	225,458,203	7,942,287	233,400,490	244,176,705	247,608,333
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	-	-
3400 Other Funds Ltd	5,295,244	6,051,803	33,997	6,085,800	5,693,290	5,693,290
TOTAL AVAILABLE REVENUES	\$210,496,323	\$234,648,264	\$7,976,284	\$242,624,548	\$249,869,995	\$253,301,623
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	88,696,102	113,154,260	8,285,693	121,439,953	125,981,100	125,981,100
3400 Other Funds Ltd	171,584	607,392	33,997	641,389	605,520	605,520
All Funds	88,867,686	113,761,652	8,319,690	122,081,342	126,586,620	126,586,620
3160 Temporary Appointments						
8000 General Fund	1,580,019	727,391	-	727,391	-	-
3170 Overtime Payments						
8000 General Fund	17,525,046	9,836,952	-	9,836,952	10,564,340	11,779,238
3180 Shift Differential						
8000 General Fund	1,421,517	1,364,717	-	1,364,717	-	-
3190 All Other Differential						
8000 General Fund	3,037,526	2,112,132	-	2,112,132	3,320,936	3,753,576
TOTAL SALARIES & WAGES						
8000 General Fund	112,260,210	127,195,452	8,285,693	135,481,145	139,866,376	141,513,914
3400 Other Funds Ltd	171,584	607,392	33,997	641,389	605,520	605,520
TOTAL SALARIES & WAGES	\$112,431,794	\$127,802,844	\$8,319,690	\$136,122,534	\$140,471,896	\$142,119,434
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	32,955	49,107	-	49,107	53,768	53,768
3400 Other Funds Ltd	15	216	-	216	237	237

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	32,970	49,323	-	49,323	54,005	54,005
3220 Public Employees' Retire Cont						
8000 General Fund	25,196,457	31,553,842	-	31,553,842	40,519,260	40,996,549
3400 Other Funds Ltd	20,824	151,544	-	151,544	175,418	175,418
All Funds	25,217,281	31,705,386	-	31,705,386	40,694,678	41,171,967
3221 Pension Obligation Bond						
8000 General Fund	5,135,855	4,737,752	-	4,737,752	-	-
3400 Other Funds Ltd	3,561	23,819	-	23,819	-	-
All Funds	5,139,416	4,761,571	-	4,761,571	-	-
3230 Social Security Taxes						
8000 General Fund	8,469,685	9,701,159	-	9,701,159	10,665,935	10,791,976
3400 Other Funds Ltd	5,550	46,465	-	46,465	46,322	46,322
All Funds	8,475,235	9,747,624	-	9,747,624	10,712,257	10,838,298
3241 Paid Family Medical Leave Insurance						
8000 General Fund	440,761	504,025	-	504,025	557,262	563,850
3400 Other Funds Ltd	290	2,429	-	2,429	2,423	2,423
All Funds	441,051	506,454	-	506,454	559,685	566,273
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	21,963	28,643	-	28,643	25,870	25,870
3400 Other Funds Ltd	13	126	-	126	114	114
All Funds	21,976	28,769	-	28,769	25,984	25,984

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3260 Mass Transit Tax						
8000 General Fund	94,842	757,599	-	757,599	757,599	849,083
3400 Other Funds Ltd	-	3,645	-	3,645	3,645	3,633
All Funds	94,842	761,244	-	761,244	761,244	852,716
3270 Flexible Benefits						
8000 General Fund	24,856,481	28,924,023	-	28,924,023	30,067,440	30,067,440
3400 Other Funds Ltd	8,724	127,224	-	127,224	132,480	132,480
All Funds	24,865,205	29,051,247	-	29,051,247	30,199,920	30,199,920
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	64,248,999	76,256,150	-	76,256,150	82,647,134	83,348,536
3400 Other Funds Ltd	38,977	355,468	-	355,468	360,639	360,627
TOTAL OTHER PAYROLL EXPENSES	\$64,287,976	\$76,611,618	-	\$76,611,618	\$83,007,773	\$83,709,163
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,075,622)	-	(6,075,622)	(6,075,622)	(6,993,320)
3400 Other Funds Ltd	-	(30,369)	-	(30,369)	(30,369)	(30,276)
All Funds	-	(6,105,991)	-	(6,105,991)	(6,105,991)	(7,023,596)
TOTAL PERSONAL SERVICES						
8000 General Fund	176,509,209	197,375,980	8,285,693	205,661,673	216,437,888	217,869,130
3400 Other Funds Ltd	210,561	932,491	33,997	966,488	935,790	935,871

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES	\$176,719,770	\$198,308,471	\$8,319,690	\$206,628,161	\$217,373,678	\$218,805,001
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,704,933	696,877	(2,132)	694,745	694,745	1,092,138
3400 Other Funds Ltd	2,501	-	-	-	-	-
All Funds	1,707,434	696,877	(2,132)	694,745	694,745	1,092,138
4125 Out of State Travel						
8000 General Fund	401	2,048	-	2,048	2,048	-
4150 Employee Training						
8000 General Fund	331,818	307,896	-	307,896	307,896	272,983
4175 Office Expenses						
8000 General Fund	680,998	467,029	-	467,029	467,029	706,665
3400 Other Funds Ltd	3,315	-	-	-	-	-
All Funds	684,313	467,029	-	467,029	467,029	706,665
4200 Telecommunications						
8000 General Fund	817,078	512,815	-	512,815	512,815	537,944
4250 Data Processing						
8000 General Fund	95,794	145,108	-	145,108	145,108	104,667
4275 Publicity and Publications						
8000 General Fund	10,504	500	-	500	500	8,783

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4300 Professional Services						
8000 General Fund	873,157	633,406	-	633,406	633,406	1,092,290
4315 IT Professional Services						
8000 General Fund	6,435	-	-	-	-	7,000
4375 Employee Recruitment and Develop						
8000 General Fund	370,663	279,108	-	279,108	279,108	376,732
3400 Other Funds Ltd	(10,707)	-	-	-	-	-
All Funds	359,956	279,108	-	279,108	279,108	376,732
4400 Dues and Subscriptions						
8000 General Fund	16,813	2,714	-	2,714	2,714	14,330
4425 Facilities Rental and Taxes						
8000 General Fund	44,775	51,132	-	51,132	51,132	53,638
4450 Fuels and Utilities						
8000 General Fund	3,273,498	4,363,944	(71,822)	4,292,122	4,292,122	4,066,649
3400 Other Funds Ltd	25,016	-	-	-	-	-
All Funds	3,298,514	4,363,944	(71,822)	4,292,122	4,292,122	4,066,649
4475 Facilities Maintenance						
8000 General Fund	3,446,488	2,689,069	-	2,689,069	2,689,069	2,740,395
3400 Other Funds Ltd	180,453	-	-	-	-	-
All Funds	3,626,941	2,689,069	-	2,689,069	2,689,069	2,740,395
4500 Food and Kitchen Supplies						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	3,195,860	2,179,052	-	2,179,052	2,179,052	2,329,403
3400 Other Funds Ltd	1,849,287	2,243,004	-	2,243,004	2,243,004	2,344,230
All Funds	5,045,147	4,422,056	-	4,422,056	4,422,056	4,673,633
4525 Medical Services and Supplies						
8000 General Fund	7,061,737	6,991,943	(76,612)	6,915,331	6,915,331	6,815,327
3400 Other Funds Ltd	297,336	748,812	-	748,812	748,812	797,485
All Funds	7,359,073	7,740,755	(76,612)	7,664,143	7,664,143	7,612,812
4550 Other Care of Residents and Patients						
8000 General Fund	425,325	233,085	-	233,085	233,085	373,113
3400 Other Funds Ltd	73,341	43,559	-	43,559	43,559	45,694
All Funds	498,666	276,644	-	276,644	276,644	418,807
4575 Agency Program Related S and S						
8000 General Fund	6,814,902	7,619,401	-	7,619,401	7,619,401	8,457,879
3400 Other Funds Ltd	1,025,940	1,320,746	-	1,320,746	1,320,746	1,394,143
All Funds	7,840,842	8,940,147	-	8,940,147	8,940,147	9,852,022
4650 Other Services and Supplies						
8000 General Fund	714,786	442,755	(179,063)	263,692	263,692	349,856
3400 Other Funds Ltd	976,869	560,998	-	560,998	560,998	35,867
All Funds	1,691,655	1,003,753	(179,063)	824,690	824,690	385,723
4700 Expendable Prop 250 - 5000						
8000 General Fund	249,817	256,529	(13,777)	242,752	242,752	121,418

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	703	-	-	-	-	-
All Funds	250,520	256,529	(13,777)	242,752	242,752	121,418
4715 IT Expendable Property						
8000 General Fund	635,276	107,812	-	107,812	107,812	113,093
3400 Other Funds Ltd	97	-	-	-	-	-
All Funds	635,373	107,812	-	107,812	107,812	113,093
TOTAL SERVICES & SUPPLIES						
8000 General Fund	30,771,058	27,982,223	(343,406)	27,638,817	27,638,817	29,634,303
3400 Other Funds Ltd	4,424,151	4,917,119	-	4,917,119	4,917,119	4,617,419
TOTAL SERVICES & SUPPLIES	\$35,195,209	\$32,899,342	(\$343,406)	\$32,555,936	\$32,555,936	\$34,251,722
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	(15,302)	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	99,199	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	86	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	3,138,258	-
3400 Other Funds Ltd	186,948	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	186,948	3,138,258	-	3,138,258	3,138,258	-
5900 Other Capital Outlay						
8000 General Fund	237,710	100,000	-	100,000	100,000	104,900
3400 Other Funds Ltd	271,391	-	-	-	-	-
All Funds	509,101	100,000	-	100,000	100,000	104,900
TOTAL CAPITAL OUTLAY						
8000 General Fund	321,693	100,000	-	100,000	100,000	104,900
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	3,138,258	-
3400 Other Funds Ltd	458,339	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$780,032	\$3,238,258	-	\$3,238,258	\$3,238,258	\$104,900
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	(1,242)	-	-	-	-	-
EXPENDITURES						
8000 General Fund	207,600,718	225,458,203	7,942,287	233,400,490	244,176,705	247,608,333
3010 Other Funds Cap Improve	-	3,138,258	-	3,138,258	3,138,258	-
3400 Other Funds Ltd	5,093,051	5,849,610	33,997	5,883,607	5,852,909	5,553,290
TOTAL EXPENDITURES	\$212,693,769	\$234,446,071	\$7,976,284	\$242,422,355	\$253,167,872	\$253,161,623
REVERSIONS						
9900 Reversions						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,399,639	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	(3,138,258)	-
3400 Other Funds Ltd	202,193	202,193	-	202,193	(159,619)	140,000
TOTAL ENDING BALANCE	\$202,193	\$202,193	-	\$202,193	(\$3,297,877)	\$140,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	707	712	-	712	707	707
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	677.06	685.05	-	685.05	683.88	683.88

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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	120,379,879	132,699,037	(1,625,671)	131,073,366	133,742,825	142,611,835
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CHARGES FOR SERVICES**0420 Care of State Wards**

3400 Other Funds Ltd	578,505	2,069,727	-	2,069,727	1,711,419	1,711,419
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OTHER**0975 Other Revenues**

3400 Other Funds Ltd	-	877,972	-	877,972	-	-
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	-	43,341,357	236,805	43,578,162	43,894,568	46,363,840
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TRANSFERS IN**1100 Tsfr From Human Svcs, Dept of**

6400 Federal Funds Ltd	29,183,923	-	-	-	-	-
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REVENUES

8000 General Fund	120,379,879	132,699,037	(1,625,671)	131,073,366	133,742,825	142,611,835
3400 Other Funds Ltd	578,505	2,947,699	-	2,947,699	1,711,419	1,711,419
6400 Federal Funds Ltd	29,183,923	43,341,357	236,805	43,578,162	43,894,568	46,363,840

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL REVENUES	\$150,142,307	\$178,988,093	(\$1,388,866)	\$177,599,227	\$179,348,812	\$190,687,094
AVAILABLE REVENUES						
8000 General Fund	120,379,879	132,699,037	(1,625,671)	131,073,366	133,742,825	142,611,835
3400 Other Funds Ltd	578,505	2,947,699	-	2,947,699	1,711,419	1,711,419
6400 Federal Funds Ltd	29,183,923	43,341,357	236,805	43,578,162	43,894,568	46,363,840
TOTAL AVAILABLE REVENUES	\$150,142,307	\$178,988,093	(\$1,388,866)	\$177,599,227	\$179,348,812	\$190,687,094
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	19,753,007	23,790,385	1,147,633	24,938,018	26,372,331	26,454,515
6400 Federal Funds Ltd	3,528,823	3,805,460	236,805	4,042,265	4,186,239	4,104,055
All Funds	23,281,830	27,595,845	1,384,438	28,980,283	30,558,570	30,558,570
3160 Temporary Appointments						
8000 General Fund	73,713	-	-	-	-	-
6400 Federal Funds Ltd	12,570	-	-	-	-	-
All Funds	86,283	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	842,161	-	-	-	-	-
6400 Federal Funds Ltd	134,059	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	976,220	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	2,172	-	-	-	-	-
6400 Federal Funds Ltd	365	-	-	-	-	-
All Funds	2,537	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	238,873	-	-	-	-	-
6400 Federal Funds Ltd	42,447	-	-	-	-	-
All Funds	281,320	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	20,909,926	23,790,385	1,147,633	24,938,018	26,372,331	26,454,515
6400 Federal Funds Ltd	3,718,264	3,805,460	236,805	4,042,265	4,186,239	4,104,055
TOTAL SALARIES & WAGES	\$24,628,190	\$27,595,845	\$1,384,438	\$28,980,283	\$30,558,570	\$30,558,570
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,291	8,622	-	8,622	9,386	9,378
6400 Federal Funds Ltd	949	1,233	-	1,233	1,507	1,515
All Funds	6,240	9,855	-	9,855	10,893	10,893
3220 Public Employees' Retire Cont						
8000 General Fund	5,180,433	5,935,684	-	5,935,684	7,640,073	7,663,856

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Community Programs****Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	920,867	949,467	-	949,467	1,212,723	1,188,940
All Funds	6,101,300	6,885,151	-	6,885,151	8,852,796	8,852,796
3221 Pension Obligation Bond						
8000 General Fund	1,026,566	926,309	-	926,309	-	-
6400 Federal Funds Ltd	182,878	155,866	-	155,866	-	-
All Funds	1,209,444	1,082,175	-	1,082,175	-	-
3230 Social Security Taxes						
8000 General Fund	1,563,369	1,818,111	-	1,818,111	2,014,931	2,021,239
6400 Federal Funds Ltd	278,156	290,842	-	290,842	319,852	313,544
All Funds	1,841,525	2,108,953	-	2,108,953	2,334,783	2,334,783
3241 Paid Family Medical Leave Insurance						
8000 General Fund	80,897	95,000	-	95,000	105,330	105,682
6400 Federal Funds Ltd	14,394	15,247	-	15,247	16,701	16,349
All Funds	95,291	110,247	-	110,247	122,031	122,031
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,684	4,927	-	4,927	4,553	4,549
6400 Federal Funds Ltd	661	821	-	821	686	690
All Funds	4,345	5,748	-	5,748	5,239	5,239
3260 Mass Transit Tax						
8000 General Fund	103,015	141,550	-	141,550	141,550	158,234
3270 Flexible Benefits						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	4,873,838	5,004,150	-	5,004,150	5,253,676	5,270,824
6400 Federal Funds Ltd	872,477	800,445	-	800,445	834,884	817,736
All Funds	5,746,315	5,804,595	-	5,804,595	6,088,560	6,088,560
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	12,837,093	13,934,353	-	13,934,353	15,169,499	15,233,762
6400 Federal Funds Ltd	2,270,382	2,213,921	-	2,213,921	2,386,353	2,338,774
TOTAL OTHER PAYROLL EXPENSES	\$15,107,475	\$16,148,274	-	\$16,148,274	\$17,555,852	\$17,572,536
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,179,585)	-	(1,179,585)	(1,179,585)	(1,322,728)
6400 Federal Funds Ltd	-	(200,207)	-	(200,207)	(200,207)	(205,201)
All Funds	-	(1,379,792)	-	(1,379,792)	(1,379,792)	(1,527,929)
TOTAL PERSONAL SERVICES						
8000 General Fund	33,747,019	36,545,153	1,147,633	37,692,786	40,362,245	40,365,549
6400 Federal Funds Ltd	5,988,646	5,819,174	236,805	6,055,979	6,372,385	6,237,628
TOTAL PERSONAL SERVICES	\$39,735,665	\$42,364,327	\$1,384,438	\$43,748,765	\$46,734,630	\$46,603,177
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,438,160	954,699	(24,122)	930,577	930,577	1,055,604
6400 Federal Funds Ltd	256,589	152,712	-	152,712	152,712	161,944

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,694,749	1,107,411	(24,122)	1,083,289	1,083,289	1,217,548
4125 Out of State Travel						
8000 General Fund	7,361	3,726	-	3,726	3,726	3,925
6400 Federal Funds Ltd	1,355	596	-	596	596	609
All Funds	8,716	4,322	-	4,322	4,322	4,534
4150 Employee Training						
8000 General Fund	42,992	71,507	-	71,507	71,507	76,782
6400 Federal Funds Ltd	7,567	11,438	-	11,438	11,438	11,727
All Funds	50,559	82,945	-	82,945	82,945	88,509
4175 Office Expenses						
8000 General Fund	126,412	105,036	-	105,036	105,036	110,643
6400 Federal Funds Ltd	22,441	16,801	-	16,801	16,801	17,164
All Funds	148,853	121,837	-	121,837	121,837	127,807
4200 Telecommunications						
8000 General Fund	171,985	312,906	(249,182)	63,724	63,724	330,777
6400 Federal Funds Ltd	30,150	50,052	-	50,052	50,052	51,167
All Funds	202,135	362,958	(249,182)	113,776	113,776	381,944
4250 Data Processing						
8000 General Fund	1,300	-	-	-	-	-
6400 Federal Funds Ltd	231	-	-	-	-	-
All Funds	1,531	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4275 Publicity and Publications						
8000 General Fund	465	-	-	-	-	-
6400 Federal Funds Ltd	91	-	-	-	-	-
All Funds	556	-	-	-	-	-
4300 Professional Services						
8000 General Fund	1,036	48,001	-	48,001	48,001	52,684
6400 Federal Funds Ltd	204	7,678	-	7,678	7,678	8,173
All Funds	1,240	55,679	-	55,679	55,679	60,857
4375 Employee Recruitment and Develop						
8000 General Fund	26,610	3,546	-	3,546	23,796	26,039
6400 Federal Funds Ltd	2,632	567	-	567	3,807	3,917
All Funds	29,242	4,113	-	4,113	27,603	29,956
4400 Dues and Subscriptions						
8000 General Fund	2,542	26,816	-	26,816	13,408	14,124
6400 Federal Funds Ltd	437	4,290	-	4,290	2,145	2,191
All Funds	2,979	31,106	-	31,106	15,553	16,315
4425 Facilities Rental and Taxes						
8000 General Fund	1,153,688	1,230,120	-	1,230,120	1,230,120	1,287,088
6400 Federal Funds Ltd	205,996	187,192	-	187,192	187,192	199,672
All Funds	1,359,684	1,417,312	-	1,417,312	1,417,312	1,486,760
4450 Fuels and Utilities						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	11,031	23,096	-	23,096	22,849	24,551
6400 Federal Funds Ltd	1,923	3,697	-	3,697	3,655	3,809
All Funds	12,954	26,793	-	26,793	26,504	28,360
4475 Facilities Maintenance						
8000 General Fund	78,856	61,918	-	61,918	71,613	75,436
6400 Federal Funds Ltd	13,958	9,902	-	9,902	11,456	11,703
All Funds	92,814	71,820	-	71,820	83,069	87,139
4500 Food and Kitchen Supplies						
8000 General Fund	583	-	-	-	-	-
6400 Federal Funds Ltd	102	-	-	-	-	-
All Funds	685	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	5,137	38,788	-	38,788	19,394	20,429
6400 Federal Funds Ltd	849	6,205	-	6,205	3,102	3,169
All Funds	5,986	44,993	-	44,993	22,496	23,598
4575 Agency Program Related S and S						
8000 General Fund	13,699	664	-	664	10,361	10,915
6400 Federal Funds Ltd	2,359	107	-	107	1,658	1,693
All Funds	16,058	771	-	771	12,019	12,608
4650 Other Services and Supplies						
8000 General Fund	16,838	8,158	-	8,158	8,158	8,594

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,946	1,305	-	1,305	1,305	1,333
All Funds	18,784	9,463	-	9,463	9,463	9,927
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,111	22,303	-	22,303	15,710	16,549
6400 Federal Funds Ltd	202	3,568	-	3,568	2,513	2,567
All Funds	1,313	25,871	-	25,871	18,223	19,116
4715 IT Expendable Property						
8000 General Fund	351,931	15,308	-	15,308	15,308	18,556
6400 Federal Funds Ltd	60,202	2,449	-	2,449	2,449	2,571
All Funds	412,133	17,757	-	17,757	17,757	21,127
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,451,737	2,926,592	(273,304)	2,653,288	2,653,288	3,132,696
6400 Federal Funds Ltd	609,234	458,559	-	458,559	458,559	483,409
TOTAL SERVICES & SUPPLIES	\$4,060,971	\$3,385,151	(\$273,304)	\$3,111,847	\$3,111,847	\$3,616,105
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	100	-	-	-	-	-
6400 Federal Funds Ltd	(100)	-	-	-	-	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6020 Dist to Counties						
8000 General Fund	26,001,515	27,511,055	-	27,511,055	27,511,055	28,863,314
6035 Dist to Individuals						
8000 General Fund	1,983,882	8,593,062	-	8,593,062	8,593,062	9,513,813
3400 Other Funds Ltd	57,582	1,218,789	-	1,218,789	1,218,789	100,000
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	2,041,466	9,811,851	-	9,811,851	9,811,851	9,613,813
6055 Dist to Contract Svc Providers						
8000 General Fund	1,806,958	4,272,000	(2,500,000)	1,772,000	1,772,000	1,936,796
6085 Other Special Payments						
8000 General Fund	46,467,236	52,579,727	-	52,579,727	52,851,175	58,799,667
3400 Other Funds Ltd	520,923	1,728,910	-	1,728,910	1,728,910	1,611,419
6400 Federal Funds Ltd	22,586,141	37,063,624	-	37,063,624	37,063,624	39,642,803
All Funds	69,574,300	91,372,261	-	91,372,261	91,643,709	100,053,889
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	271,448	-	271,448	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	76,259,591	93,227,292	(2,500,000)	90,727,292	90,727,292	99,113,590
3400 Other Funds Ltd	578,505	2,947,699	-	2,947,699	2,947,699	1,711,419
6400 Federal Funds Ltd	22,586,143	37,063,624	-	37,063,624	37,063,624	39,642,803

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SPECIAL PAYMENTS	\$99,424,239	\$133,238,615	(\$2,500,000)	\$130,738,615	\$130,738,615	\$140,467,812
EXPENDITURES						
8000 General Fund	113,458,447	132,699,037	(1,625,671)	131,073,366	133,742,825	142,611,835
3400 Other Funds Ltd	578,505	2,947,699	-	2,947,699	2,947,699	1,711,419
6400 Federal Funds Ltd	29,183,923	43,341,357	236,805	43,578,162	43,894,568	46,363,840
TOTAL EXPENDITURES	\$143,220,875	\$178,988,093	(\$1,388,866)	\$177,599,227	\$180,585,092	\$190,687,094
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,921,432)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(1,236,280)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	(\$1,236,280)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	138	-	138	139	139
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	136.38	136.88	-	136.88	137.88	137.88

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	142,364	142,364	-	142,364	925,000	925,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	68,674,322	83,868,989	2,393,389	86,262,378	89,617,456	91,953,210
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	81,379	-	81,379	26,615	26,615
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	12,295,000	-	12,295,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	80,391	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,090,589	49,725	78,460	128,185	1,400,000	1,400,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	2,547,960	62,942	2,610,902	2,715,657	2,599,357
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	2,006,681	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	90,646	51,000	-	51,000	12,583	12,583
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	20,720	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	111,366	51,000	-	51,000	12,583	12,583
6400 Federal Funds Ltd	2,006,681	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,118,047	\$51,000	-	\$51,000	\$12,583	\$12,583
REVENUES						
8000 General Fund	68,674,322	83,868,989	2,393,389	86,262,378	89,617,456	91,953,210
3400 Other Funds Ltd	5,282,346	12,477,104	78,460	12,555,564	1,439,198	1,439,198
6400 Federal Funds Ltd	2,006,681	2,547,960	62,942	2,610,902	2,715,657	2,599,357
TOTAL REVENUES	\$75,963,349	\$98,894,053	\$2,534,791	\$101,428,844	\$93,772,311	\$95,991,765
AVAILABLE REVENUES						
8000 General Fund	68,674,322	83,868,989	2,393,389	86,262,378	89,617,456	91,953,210
3400 Other Funds Ltd	5,424,710	12,619,468	78,460	12,697,928	2,364,198	2,364,198

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	2,006,681	2,547,960	62,942	2,610,902	2,715,657	2,599,357
TOTAL AVAILABLE REVENUES	\$76,105,713	\$99,036,417	\$2,534,791	\$101,571,208	\$94,697,311	\$96,916,765

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	25,917,622	32,311,723	2,398,484	34,710,207	36,200,356	36,274,840
3400 Other Funds Ltd	382,130	860,472	78,460	938,932	-	-
6400 Federal Funds Ltd	851,065	985,423	65,165	1,050,588	1,100,270	1,025,786
All Funds	27,150,817	34,157,618	2,542,109	36,699,727	37,300,626	37,300,626

3160 Temporary Appointments

8000 General Fund	235,893	-	-	-	-	-
6400 Federal Funds Ltd	7,359	-	-	-	-	-
All Funds	243,252	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	315,486	-	-	-	-	-
3400 Other Funds Ltd	1,216	-	-	-	-	-
6400 Federal Funds Ltd	8,927	-	-	-	-	-
All Funds	325,629	-	-	-	-	-

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Agency Number: 41500

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 Program Support

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	5,989	-	-	-	-	-
3400 Other Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	167	-	-	-	-	-
All Funds	6,165	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	358,759	3,673	-	3,673	3,673	4,095
3400 Other Funds Ltd	4,071	-	-	-	-	-
6400 Federal Funds Ltd	11,416	113	-	113	113	125
All Funds	374,246	3,786	-	3,786	3,786	4,220
TOTAL SALARIES & WAGES						
8000 General Fund	26,833,749	32,315,396	2,398,484	34,713,880	36,204,029	36,278,935
3400 Other Funds Ltd	387,426	860,472	78,460	938,932	-	-
6400 Federal Funds Ltd	878,934	985,536	65,165	1,050,701	1,100,383	1,025,911
TOTAL SALARIES & WAGES	\$28,100,109	\$34,161,404	\$2,542,109	\$36,703,513	\$37,304,412	\$37,304,846
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,625	11,190	-	11,190	12,330	12,328
3400 Other Funds Ltd	118	360	-	360	-	-
6400 Federal Funds Ltd	222	318	-	318	316	318
All Funds	6,965	11,868	-	11,868	12,646	12,646

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3220 Public Employees' Retire Cont						
8000 General Fund	5,785,755	8,062,673	-	8,062,673	10,488,303	10,510,002
3400 Other Funds Ltd	76,174	214,688	-	214,688	-	-
6400 Federal Funds Ltd	186,617	245,902	-	245,902	318,778	297,204
All Funds	6,048,546	8,523,263	-	8,523,263	10,807,081	10,807,206
3221 Pension Obligation Bond						
8000 General Fund	1,286,816	1,196,438	-	1,196,438	-	-
3400 Other Funds Ltd	19,015	-	-	-	-	-
6400 Federal Funds Ltd	42,198	35,628	-	35,628	-	-
All Funds	1,348,029	1,232,066	-	1,232,066	-	-
3230 Social Security Taxes						
8000 General Fund	2,015,920	2,455,698	-	2,455,698	2,751,574	2,757,256
3400 Other Funds Ltd	29,188	65,826	-	65,826	-	-
6400 Federal Funds Ltd	66,022	74,900	-	74,900	83,620	77,971
All Funds	2,111,130	2,596,424	-	2,596,424	2,835,194	2,835,227
3240 Unemployment Assessments						
8000 General Fund	226,357	395,116	-	395,116	395,116	415,353
6400 Federal Funds Ltd	6,774	12,157	-	12,157	12,157	11,877
All Funds	233,131	407,273	-	407,273	407,273	427,230
3241 Paid Family Medical Leave Insurance						
8000 General Fund	103,791	128,213	-	128,213	143,667	143,963

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,526	3,442	-	3,442	-	-
6400 Federal Funds Ltd	3,400	3,897	-	3,897	4,353	4,059
All Funds	108,717	135,552	-	135,552	148,020	148,022
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,646	6,552	-	6,552	5,924	5,923
3400 Other Funds Ltd	81	210	-	210	-	-
6400 Federal Funds Ltd	157	160	-	160	159	160
All Funds	4,884	6,922	-	6,922	6,083	6,083
3260 Mass Transit Tax						
8000 General Fund	153,199	182,516	-	182,516	182,516	217,227
3400 Other Funds Ltd	2,036	31	-	31	31	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	155,241	182,547	-	182,547	182,547	217,227
3270 Flexible Benefits						
8000 General Fund	5,537,957	6,577,593	-	6,577,593	6,861,242	6,874,720
3400 Other Funds Ltd	125,645	212,040	-	212,040	-	-
6400 Federal Funds Ltd	184,441	200,620	-	200,620	208,038	194,560
All Funds	5,848,043	6,990,253	-	6,990,253	7,069,280	7,069,280
3280 Other OPE						
8000 General Fund	14,974	-	-	-	-	-
6400 Federal Funds Ltd	460	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	15,434	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	15,136,040	19,015,989	-	19,015,989	20,840,672	20,936,772
3400 Other Funds Ltd	253,783	496,597	-	496,597	31	-
6400 Federal Funds Ltd	490,297	573,582	-	573,582	627,421	586,149
TOTAL OTHER PAYROLL EXPENSES	\$15,880,120	\$20,086,168	-	\$20,086,168	\$21,468,124	\$21,522,921
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,521,230)	-	(1,521,230)	(1,521,230)	(1,813,925)
6400 Federal Funds Ltd	-	(49,240)	-	(49,240)	(49,240)	(51,295)
All Funds	-	(1,570,470)	-	(1,570,470)	(1,570,470)	(1,865,220)
3465 Reconciliation Adjustment						
8000 General Fund	-	(40,246)	-	(40,246)	-	-
6400 Federal Funds Ltd	-	(1,234)	-	(1,234)	-	-
All Funds	-	(41,480)	-	(41,480)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,561,476)	-	(1,561,476)	(1,521,230)	(1,813,925)
6400 Federal Funds Ltd	-	(50,474)	-	(50,474)	(49,240)	(51,295)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,611,950)	-	(\$1,611,950)	(\$1,570,470)	(\$1,865,220)
TOTAL PERSONAL SERVICES						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	41,969,789	49,769,909	2,398,484	52,168,393	55,523,471	55,401,782
3400 Other Funds Ltd	641,209	1,357,069	78,460	1,435,529	31	-
6400 Federal Funds Ltd	1,369,231	1,508,644	65,165	1,573,809	1,678,564	1,560,765
TOTAL PERSONAL SERVICES	\$43,980,229	\$52,635,622	\$2,542,109	\$55,177,731	\$57,202,066	\$56,962,547
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	309,985	269,942	9,540	279,482	279,482	334,499
3400 Other Funds Ltd	6,754	-	-	-	-	-
6400 Federal Funds Ltd	9,815	8,238	-	8,238	8,238	9,561
All Funds	326,554	278,180	9,540	287,720	287,720	344,060
4125 Out of State Travel						
8000 General Fund	6,805	604	8	612	612	3,819
6400 Federal Funds Ltd	229	19	-	19	19	116
All Funds	7,034	623	8	631	631	3,935
4150 Employee Training						
8000 General Fund	267,889	311,020	(4,742)	306,278	306,278	251,314
3400 Other Funds Ltd	235,053	25,372	-	25,372	25,372	26,615
6400 Federal Funds Ltd	8,810	10,205	-	10,205	10,205	7,598
All Funds	511,752	346,597	(4,742)	341,855	341,855	285,527
4175 Office Expenses						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	248,372	370,004	44,563	414,567	414,567	459,380
3400 Other Funds Ltd	5,769	3,333	-	3,333	3,333	3,496
6400 Federal Funds Ltd	7,705	12,788	-	12,788	12,788	13,153
All Funds	261,846	386,125	44,563	430,688	430,688	476,029
4200 Telecommunications						
8000 General Fund	1,263,625	1,640,210	(93,999)	1,546,211	1,546,211	1,581,692
6400 Federal Funds Ltd	38,923	50,359	-	50,359	50,359	44,738
All Funds	1,302,548	1,690,569	(93,999)	1,596,570	1,596,570	1,626,430
4225 State Gov. Service Charges						
8000 General Fund	12,912,424	17,519,079	-	17,519,079	17,519,079	25,044,013
6400 Federal Funds Ltd	378,766	538,104	-	538,104	538,104	713,483
All Funds	13,291,190	18,057,183	-	18,057,183	18,057,183	25,757,496
4250 Data Processing						
8000 General Fund	1,249,411	2,237,576	26,082	2,263,658	2,263,658	2,197,776
3400 Other Funds Ltd	245	-	-	-	-	-
6400 Federal Funds Ltd	38,758	68,681	-	68,681	68,681	62,566
All Funds	1,288,414	2,306,257	26,082	2,332,339	2,332,339	2,260,342
4275 Publicity and Publications						
8000 General Fund	18,877	3,240	42	3,282	3,282	4,048
6400 Federal Funds Ltd	581	99	-	99	99	115
All Funds	19,458	3,339	42	3,381	3,381	4,163

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4300 Professional Services						
8000 General Fund	539,739	244,529	13,162	257,691	257,691	356,642
3400 Other Funds Ltd	38,250	-	-	-	-	-
6400 Federal Funds Ltd	16,573	7,385	-	7,385	7,385	10,031
All Funds	594,562	251,914	13,162	265,076	265,076	366,673
4315 IT Professional Services						
8000 General Fund	1,966	175,130	-	175,130	175,130	191,831
3400 Other Funds Ltd	308,652	-	-	-	-	-
6400 Federal Funds Ltd	207	5,379	-	5,379	5,379	5,465
All Funds	310,825	180,509	-	180,509	180,509	197,296
4325 Attorney General						
8000 General Fund	797,581	1,147,411	-	1,147,411	1,147,411	1,256,839
6400 Federal Funds Ltd	25,161	35,247	-	35,247	35,247	35,806
All Funds	822,742	1,182,658	-	1,182,658	1,182,658	1,292,645
4375 Employee Recruitment and Develop						
8000 General Fund	162,808	112,119	1,482	113,601	113,601	194,918
3400 Other Funds Ltd	393	-	-	-	-	207,237
6400 Federal Funds Ltd	5,059	3,426	-	3,426	3,426	5,567
All Funds	168,260	115,545	1,482	117,027	117,027	407,722
4400 Dues and Subscriptions						
8000 General Fund	40,565	4,329	58	4,387	4,387	22,338

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6400 Federal Funds Ltd	1,284	131	-	131	131	636
All Funds	41,849	4,460	58	4,518	4,518	22,974
4425 Facilities Rental and Taxes						
8000 General Fund	1,435,245	1,639,607	22,444	1,662,051	1,662,051	1,746,063
6400 Federal Funds Ltd	44,962	50,157	-	50,157	50,157	52,831
All Funds	1,480,207	1,689,764	22,444	1,712,208	1,712,208	1,798,894
4450 Fuels and Utilities						
8000 General Fund	-	1,617	22	1,639	1,639	1,618
6400 Federal Funds Ltd	-	47	-	47	47	46
All Funds	-	1,664	22	1,686	1,686	1,664
4475 Facilities Maintenance						
8000 General Fund	42,243	14,161	178	14,339	14,339	12,581
6400 Federal Funds Ltd	25	437	-	437	437	359
All Funds	42,268	14,598	178	14,776	14,776	12,940
4500 Food and Kitchen Supplies						
8000 General Fund	9,660	764	-	764	764	347
6400 Federal Funds Ltd	120	23	-	23	23	9
All Funds	9,780	787	-	787	787	356
4525 Medical Services and Supplies						
8000 General Fund	359	199,904	(9,229)	190,675	190,675	3,480
6400 Federal Funds Ltd	3	6,126	-	6,126	6,126	86

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	362	206,030	(9,229)	196,801	196,801	3,566
4550 Other Care of Residents and Patients						
8000 General Fund	158	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	163	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	87,621	94,968	-	94,968	94,968	373,764
6400 Federal Funds Ltd	1,396	2,903	-	2,903	2,903	10,777
All Funds	89,017	97,871	-	97,871	97,871	384,541
4650 Other Services and Supplies						
8000 General Fund	170,033	7,123,152	(39,942)	7,083,210	7,083,210	1,072,539
3400 Other Funds Ltd	(314,003)	153,954	-	153,954	153,954	1,137,583
6400 Federal Funds Ltd	5,298	218,732	(2,223)	216,509	216,509	30,475
All Funds	(138,672)	7,495,838	(42,165)	7,453,673	7,453,673	2,240,597
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	117,596	6,342	123,938	123,938	78,112
6400 Federal Funds Ltd	-	3,602	-	3,602	3,602	2,218
All Funds	-	121,198	6,342	127,540	127,540	80,330
4715 IT Expendable Property						
8000 General Fund	1,659,367	448,978	18,894	467,872	467,872	1,025,030
3400 Other Funds Ltd	6,468	61,265	-	61,265	61,265	64,267

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	52,456	15,569	-	15,569	15,569	31,396
All Funds	1,718,291	525,812	18,894	544,706	544,706	1,120,693
TOTAL SERVICES & SUPPLIES						
8000 General Fund	21,224,733	33,675,940	(5,095)	33,670,845	33,670,845	36,212,643
3400 Other Funds Ltd	287,581	243,924	-	243,924	243,924	1,439,198
6400 Federal Funds Ltd	636,136	1,037,657	(2,223)	1,035,434	1,035,434	1,037,032
TOTAL SERVICES & SUPPLIES	\$22,148,450	\$34,957,521	(\$7,318)	\$34,950,203	\$34,950,203	\$38,688,873
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	34,938	-	-	-	-	-
3400 Other Funds Ltd	18,177	-	-	-	-	-
6400 Federal Funds Ltd	1,315	-	-	-	-	-
All Funds	54,430	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	4,335,379	10,784,008	-	10,784,008	10,784,008	-
5600 Data Processing Hardware						
8000 General Fund	-	52,023	-	52,023	52,023	54,752
6400 Federal Funds Ltd	-	1,659	-	1,659	1,659	1,560
All Funds	-	53,682	-	53,682	53,682	56,312
TOTAL CAPITAL OUTLAY						

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8000 General Fund	34,938	52,023	-	52,023	52,023	54,752
3400 Other Funds Ltd	4,353,556	10,784,008	-	10,784,008	10,784,008	-
6400 Federal Funds Ltd	1,315	1,659	-	1,659	1,659	1,560
TOTAL CAPITAL OUTLAY	\$4,389,809	\$10,837,690	-	\$10,837,690	\$10,837,690	\$56,312
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	36,465	371,117	-	371,117	371,117	284,033
6085 Other Special Payments						
8000 General Fund	226,766	-	-	-	-	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	226,765	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	263,231	371,117	-	371,117	371,117	284,033
6400 Federal Funds Ltd	(1)	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$263,230	\$371,117	-	\$371,117	\$371,117	\$284,033
EXPENDITURES						
8000 General Fund	63,492,691	83,868,989	2,393,389	86,262,378	89,617,456	91,953,210
3400 Other Funds Ltd	5,282,346	12,385,001	78,460	12,463,461	11,027,963	1,439,198
6400 Federal Funds Ltd	2,006,681	2,547,960	62,942	2,610,902	2,715,657	2,599,357
TOTAL EXPENDITURES	\$70,781,718	\$98,801,950	\$2,534,791	\$101,336,741	\$103,361,076	\$95,991,765

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,181,631)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	142,364	234,467	-	234,467	(8,663,765)	925,000
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$142,364	\$234,467	-	\$234,467	(\$8,663,765)	\$925,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	150	166	4	170	161	161
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	146.58	164.83	2.00	166.83	160.08	160.08

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	18,358,997	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-

REVENUES

8030 General Fund Debt Svc	18,358,997	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
TOTAL REVENUES	\$18,440,580	\$34,143,381	(\$7,283,771)	\$26,859,610	\$28,869,000	\$28,869,000

AVAILABLE REVENUES

8030 General Fund Debt Svc	18,358,997	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
TOTAL AVAILABLE REVENUES	\$18,440,580	\$34,143,381	(\$7,283,771)	\$26,859,610	\$28,869,000	\$28,869,000

EXPENDITURES

DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	10,250,000	18,520,002	-	18,520,002	17,061,320	17,061,320
7150 Interest - Bonds						

Oregon Youth Authority

Agency Number: 41500

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 41500-086-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8030 General Fund Debt Svc	8,108,246	14,490,079	(8,463,771)	6,026,308	11,807,680	11,807,680
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
All Funds	8,189,829	15,623,379	(7,283,771)	8,339,608	11,807,680	11,807,680
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	18,358,246	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
TOTAL DEBT SERVICE	\$18,439,829	\$34,143,381	(\$7,283,771)	\$26,859,610	\$28,869,000	\$28,869,000
EXPENDITURES						
8030 General Fund Debt Svc	18,358,246	33,010,081	(8,463,771)	24,546,310	28,869,000	28,869,000
3430 Other Funds Debt Svc Ltd	81,583	1,133,300	1,180,000	2,313,300	-	-
TOTAL EXPENDITURES	\$18,439,829	\$34,143,381	(\$7,283,771)	\$26,859,610	\$28,869,000	\$28,869,000
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(751)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
REVENUES						
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
AVAILABLE REVENUES						
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improve	397,211	-	-	-	-	-
3170 Overtime Payments						
8010 General Fund Cap Improve	12,262	-	-	-	-	-
3180 Shift Differential						
8010 General Fund Cap Improve	85	-	-	-	-	-
3190 All Other Differential						
8010 General Fund Cap Improve	42	-	-	-	-	-
TOTAL SALARIES & WAGES						
8010 General Fund Cap Improve	409,600	-	-	-	-	-

Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-088-00-00-00000****Capital Improvements**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SALARIES & WAGES	\$409,600	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8010 General Fund Cap Improve	105	-	-	-	-	-
3220 Public Employees' Retire Cont						
8010 General Fund Cap Improve	85,029	-	-	-	-	-
3221 Pension Obligation Bond						
8010 General Fund Cap Improve	20,188	-	-	-	-	-
3230 Social Security Taxes						
8010 General Fund Cap Improve	30,963	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8010 General Fund Cap Improve	1,619	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8010 General Fund Cap Improve	71	-	-	-	-	-
3260 Mass Transit Tax						
8010 General Fund Cap Improve	1,197	-	-	-	-	-
3270 Flexible Benefits						
8010 General Fund Cap Improve	107,432	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8010 General Fund Cap Improve	246,604	-	-	-	-	-

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Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-088-00-00-00000****Capital Improvements**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$246,604	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8010 General Fund Cap Improve	656,204	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$656,204	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improve	207	-	-	-	-	-
4150 Employee Training						
8010 General Fund Cap Improve	35	-	-	-	-	-
4225 State Gov. Service Charges						
8010 General Fund Cap Improve	4,923	-	-	-	-	-
4300 Professional Services						
8010 General Fund Cap Improve	-	7,650	-	7,650	7,650	8,361
4375 Employee Recruitment and Develop						
8010 General Fund Cap Improve	300	-	-	-	-	-
4475 Facilities Maintenance						
8010 General Fund Cap Improve	83,272	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improve	57,448	92,232	-	92,232	92,232	96,751
4700 Expendable Prop 250 - 5000						

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Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-088-00-00-00000****Capital Improvements**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	15,419	-	-	-	-	-
4715 IT Expendable Property						
8010 General Fund Cap Improve	35,626	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8010 General Fund Cap Improve	197,230	99,882	-	99,882	99,882	105,112
TOTAL SERVICES & SUPPLIES	\$197,230	\$99,882	-	\$99,882	\$99,882	\$105,112

CAPITAL OUTLAY**5200 Technical Equipment**

8010 General Fund Cap Improve	138,872	85,468	-	85,468	85,468	89,656
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5250 Household and Institutional Equip.

8010 General Fund Cap Improve	13,823	-	-	-	-	-
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5550 Data Processing Software

8010 General Fund Cap Improve	36,389	-	-	-	-	-
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5600 Data Processing Hardware

8010 General Fund Cap Improve	131,981	-	-	-	-	-
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5650 Land Improvements

8010 General Fund Cap Improve	20,439	-	-	-	-	-
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5700 Building Structures

8010 General Fund Cap Improve	414,843	1,439,879	-	1,439,879	1,439,879	1,510,433
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5900 Other Capital Outlay

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8010 General Fund Cap Improve	123,062	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8010 General Fund Cap Improve	879,409	1,525,347	-	1,525,347	1,525,347	1,600,089
TOTAL CAPITAL OUTLAY	\$879,409	\$1,525,347	-	\$1,525,347	\$1,525,347	\$1,600,089
EXPENDITURES						
8010 General Fund Cap Improve	1,732,843	1,625,229	-	1,625,229	1,625,229	1,705,201
ENDING BALANCE						
8010 General Fund Cap Improve	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	6,616,492	13,251,193	-	13,251,193	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	138,449	-	-	-	-	-
REVENUES						
3020 Other Funds Cap Construct	6,754,941	13,251,193	-	13,251,193	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(4,941)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	6,750,000	13,251,193	-	13,251,193	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	141,083	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	95	-	-	-	-	-

Oregon Youth Authority**Agency Number: 41500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-089-00-00-00000****Capital Construction**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3190 All Other Differential						
3400 Other Funds Ltd	7,478	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	148,656	-	-	-	-	-
TOTAL SALARIES & WAGES	\$148,656	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	42	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	41,317	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	7,676	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	11,367	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	594	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	30	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	55	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3270 Flexible Benefits						
3400 Other Funds Ltd	45,790	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	106,871	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$106,871	-	-	-	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	255,527	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$255,527	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,197	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	2,982	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	2,680	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	165	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	76,117	-	-	-	-	-
4575 Agency Program Related S and S						

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Agency Number: 41500

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Capital Construction

Version: V - 01 - Agency Request Budget
Cross Reference Number: 41500-089-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	2,159	-	-	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	5,175,605	-	-	-	-	-
3400 Other Funds Ltd	(344,187)	-	-	-	-	-
All Funds	4,831,418	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	(112,405)	-	-	-	-	-
3400 Other Funds Ltd	2,360	-	-	-	-	-
All Funds	(110,045)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	(112,405)	-	-	-	-	-
3020 Other Funds Cap Construct	5,175,605	-	-	-	-	-
3400 Other Funds Ltd	(255,527)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,807,673	-	-	-	-	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	112,405	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	1,574,395	13,251,193	-	13,251,193	-	-
TOTAL CAPITAL OUTLAY						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	112,405	-	-	-	-	-
3020 Other Funds Cap Construct	1,574,395	13,251,193	-	13,251,193	-	-
TOTAL CAPITAL OUTLAY	\$1,686,800	\$13,251,193	-	\$13,251,193	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	6,750,000	13,251,193	-	13,251,193	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-



Appendix J: ORBITS BDV002A

2027 - 2029

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,065,000	-	1,065,000	-	1,065,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	467,536,986	14,636,392	482,173,378	6,762,309	488,935,687
8010 General Fund Cap Improve	1,625,229	79,972	1,705,201	-	1,705,201
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779
All Funds	498,031,215	14,716,364	512,747,579	9,914,088	522,661,667
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	26,615	-	26,615	-	26,615
0420 Care of State Wards					
3400 Other Funds Ltd	2,508,904	-	2,508,904	-	2,508,904
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	2,535,519	-	2,535,519	-	2,535,519
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
3400 Other Funds Ltd	-	-	-	3,100,000	3,100,000
All Funds	-	-	-	30,300,000	30,300,000
SALES INCOME					

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0705 Sales Income					
3400 Other Funds Ltd	254,283	-	254,283	-	254,283
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	3,734,466	-	3,734,466	(262,763)	3,471,703
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	46,610,225	2,352,972	48,963,197	158,419	49,121,616
TRANSFERS IN					
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	12,583	-	12,583	-	12,583
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	2,167,056	-	2,167,056	-	2,167,056
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	2,179,639	-	2,179,639	-	2,179,639
TOTAL REVENUES					
8000 General Fund	467,536,986	14,636,392	482,173,378	6,762,309	488,935,687
8010 General Fund Cap Improve	1,625,229	79,972	1,705,201	-	1,705,201
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
3400 Other Funds Ltd	8,703,907	-	8,703,907	2,837,237	11,541,144
6400 Federal Funds Ltd	46,610,225	2,352,972	48,963,197	158,419	49,121,616
TOTAL REVENUES	\$553,345,347	\$17,069,336	\$570,414,683	\$40,109,744	\$610,524,427

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Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AVAILABLE REVENUES					
8000 General Fund	467,536,986	14,636,392	482,173,378	6,762,309	488,935,687
8010 General Fund Cap Improve	1,625,229	79,972	1,705,201	-	1,705,201
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
3400 Other Funds Ltd	9,768,907	-	9,768,907	2,837,237	12,606,144
6400 Federal Funds Ltd	46,610,225	2,352,972	48,963,197	158,419	49,121,616
TOTAL AVAILABLE REVENUES	\$554,410,347	\$17,069,336	\$571,479,683	\$40,109,744	\$611,589,427

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	188,553,787	156,668	188,710,455	1,671,278	190,381,733
3400 Other Funds Ltd	605,520	-	605,520	(159,456)	446,064
6400 Federal Funds Ltd	5,286,509	(156,668)	5,129,841	67,972	5,197,813
All Funds	194,445,816	-	194,445,816	1,579,794	196,025,610

3170 Overtime Payments

8000 General Fund	10,564,340	1,214,898	11,779,238	-	11,779,238
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3190 All Other Differential

8000 General Fund	3,324,609	433,062	3,757,671	-	3,757,671
6400 Federal Funds Ltd	113	12	125	-	125
All Funds	3,324,722	433,074	3,757,796	-	3,757,796

TOTAL SALARIES & WAGES

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Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	202,442,736	1,804,628	204,247,364	1,671,278	205,918,642
3400 Other Funds Ltd	605,520	-	605,520	(159,456)	446,064
6400 Federal Funds Ltd	5,286,622	(156,656)	5,129,966	67,972	5,197,938
TOTAL SALARIES & WAGES	\$208,334,878	\$1,647,972	\$209,982,850	\$1,579,794	\$211,562,644
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	75,484	(10)	75,474	550	76,024
3400 Other Funds Ltd	237	-	237	(79)	158
6400 Federal Funds Ltd	1,823	10	1,833	32	1,865
All Funds	77,544	-	77,544	503	78,047
3220 Public Employees' Retire Cont					
8000 General Fund	58,647,636	522,771	59,170,407	484,170	59,654,577
3400 Other Funds Ltd	175,418	-	175,418	(46,194)	129,224
6400 Federal Funds Ltd	1,531,501	(45,357)	1,486,144	19,689	1,505,833
All Funds	60,354,555	477,414	60,831,969	457,665	61,289,634
3230 Social Security Taxes					
8000 General Fund	15,432,440	138,031	15,570,471	127,881	15,698,352
3400 Other Funds Ltd	46,322	-	46,322	(12,198)	34,124
6400 Federal Funds Ltd	403,472	(11,957)	391,515	5,200	396,715
All Funds	15,882,234	126,074	16,008,308	120,883	16,129,191
3240 Unemployment Assessments					
8000 General Fund	395,116	20,237	415,353	-	415,353
6400 Federal Funds Ltd	12,157	(280)	11,877	-	11,877

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Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	407,273	19,957	427,230	-	427,230
3241 Paid Family Medical Leave Insurance					
8000 General Fund	806,259	7,236	813,495	6,687	820,182
3400 Other Funds Ltd	2,423	-	2,423	(638)	1,785
6400 Federal Funds Ltd	21,054	(646)	20,408	270	20,678
All Funds	829,736	6,590	836,326	6,319	842,645
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	36,347	(5)	36,342	265	36,607
3400 Other Funds Ltd	114	-	114	(38)	76
6400 Federal Funds Ltd	845	5	850	15	865
All Funds	37,306	-	37,306	242	37,548
3260 Mass Transit Tax					
8000 General Fund	1,081,665	142,879	1,224,544	-	1,224,544
3400 Other Funds Ltd	3,676	(43)	3,633	-	3,633
All Funds	1,085,341	142,836	1,228,177	-	1,228,177
3270 Flexible Benefits					
8000 General Fund	42,182,358	30,626	42,212,984	307,832	42,520,816
3400 Other Funds Ltd	132,480	-	132,480	(44,160)	88,320
6400 Federal Funds Ltd	1,042,922	(30,626)	1,012,296	17,848	1,030,144
All Funds	43,357,760	-	43,357,760	281,520	43,639,280
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	118,657,305	861,765	119,519,070	927,385	120,446,455
3400 Other Funds Ltd	360,670	(43)	360,627	(103,307)	257,320

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	3,013,774	(88,851)	2,924,923	43,054	2,967,977
TOTAL OTHER PAYROLL EXPENSES	\$122,031,749	\$772,871	\$122,804,620	\$867,132	\$123,671,752
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(8,776,437)	(1,353,536)	(10,129,973)	-	(10,129,973)
3400 Other Funds Ltd	(30,369)	93	(30,276)	-	(30,276)
6400 Federal Funds Ltd	(249,447)	(7,049)	(256,496)	-	(256,496)
All Funds	(9,056,253)	(1,360,492)	(10,416,745)	-	(10,416,745)
TOTAL PERSONAL SERVICES					
8000 General Fund	312,323,604	1,312,857	313,636,461	2,598,663	316,235,124
3400 Other Funds Ltd	935,821	50	935,871	(262,763)	673,108
6400 Federal Funds Ltd	8,050,949	(252,556)	7,798,393	111,026	7,909,419
TOTAL PERSONAL SERVICES	\$321,310,374	\$1,060,351	\$322,370,725	\$2,446,926	\$324,817,651
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,904,804	577,437	2,482,241	27,287	2,509,528
6400 Federal Funds Ltd	160,950	10,555	171,505	772	172,277
All Funds	2,065,754	587,992	2,653,746	28,059	2,681,805
4125 Out of State Travel					
8000 General Fund	6,386	1,358	7,744	486	8,230
6400 Federal Funds Ltd	615	110	725	14	739
All Funds	7,001	1,468	8,469	500	8,969
4150 Employee Training					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	685,681	(84,602)	601,079	2,656	603,735
3400 Other Funds Ltd	25,372	1,243	26,615	-	26,615
6400 Federal Funds Ltd	21,643	(2,318)	19,325	75	19,400
All Funds	732,696	(85,677)	647,019	2,731	649,750
4175 Office Expenses					
8000 General Fund	986,632	290,056	1,276,688	2,498	1,279,186
3400 Other Funds Ltd	3,333	163	3,496	-	3,496
6400 Federal Funds Ltd	29,589	728	30,317	72	30,389
All Funds	1,019,554	290,947	1,310,501	2,570	1,313,071
4200 Telecommunications					
8000 General Fund	2,122,750	327,663	2,450,413	30,880	2,481,293
6400 Federal Funds Ltd	100,411	(4,506)	95,905	880	96,785
All Funds	2,223,161	323,157	2,546,318	31,760	2,578,078
4225 State Gov. Service Charges					
8000 General Fund	17,519,079	7,524,934	25,044,013	-	25,044,013
6400 Federal Funds Ltd	538,104	175,379	713,483	-	713,483
All Funds	18,057,183	7,700,313	25,757,496	-	25,757,496
4250 Data Processing					
8000 General Fund	2,408,766	(106,323)	2,302,443	58,581	2,361,024
6400 Federal Funds Ltd	68,681	(6,115)	62,566	1,669	64,235
All Funds	2,477,447	(112,438)	2,365,009	60,250	2,425,259
4275 Publicity and Publications					
8000 General Fund	3,782	9,049	12,831	972	13,803

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	99	16	115	28	143
All Funds	3,881	9,065	12,946	1,000	13,946
4300 Professional Services					
8000 General Fund	939,098	562,518	1,501,616	9,571	1,511,187
8010 General Fund Cap Improve	7,650	711	8,361	-	8,361
6400 Federal Funds Ltd	15,063	3,141	18,204	274	18,478
All Funds	961,811	566,370	1,528,181	9,845	1,538,026
4315 IT Professional Services					
8000 General Fund	175,130	23,701	198,831	33,289	232,120
6400 Federal Funds Ltd	5,379	86	5,465	949	6,414
All Funds	180,509	23,787	204,296	34,238	238,534
4325 Attorney General					
8000 General Fund	1,147,411	109,428	1,256,839	-	1,256,839
6400 Federal Funds Ltd	35,247	559	35,806	-	35,806
All Funds	1,182,658	109,987	1,292,645	-	1,292,645
4375 Employee Recruitment and Develop					
8000 General Fund	416,505	181,184	597,689	5,338	603,027
3400 Other Funds Ltd	-	207,237	207,237	-	207,237
6400 Federal Funds Ltd	7,233	2,251	9,484	152	9,636
All Funds	423,738	390,672	814,410	5,490	819,900
4400 Dues and Subscriptions					
8000 General Fund	20,509	30,283	50,792	(30)	50,762
6400 Federal Funds Ltd	2,276	551	2,827	(1)	2,826

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	22,785	30,834	53,619	(31)	53,588
4425 Facilities Rental and Taxes					
8000 General Fund	2,943,303	143,486	3,086,789	7,267	3,094,056
6400 Federal Funds Ltd	237,349	15,154	252,503	208	252,711
All Funds	3,180,652	158,640	3,339,292	7,475	3,346,767
4450 Fuels and Utilities					
8000 General Fund	4,316,610	(223,792)	4,092,818	-	4,092,818
6400 Federal Funds Ltd	3,702	153	3,855	-	3,855
All Funds	4,320,312	(223,639)	4,096,673	-	4,096,673
4475 Facilities Maintenance					
8000 General Fund	2,775,021	53,391	2,828,412	-	2,828,412
6400 Federal Funds Ltd	11,893	169	12,062	-	12,062
All Funds	2,786,914	53,560	2,840,474	-	2,840,474
4500 Food and Kitchen Supplies					
8000 General Fund	2,179,816	149,934	2,329,750	-	2,329,750
3400 Other Funds Ltd	2,243,004	101,226	2,344,230	-	2,344,230
6400 Federal Funds Ltd	23	(14)	9	-	9
All Funds	4,422,843	251,146	4,673,989	-	4,673,989
4525 Medical Services and Supplies					
8000 General Fund	7,125,400	(286,164)	6,839,236	-	6,839,236
3400 Other Funds Ltd	748,812	48,673	797,485	-	797,485
6400 Federal Funds Ltd	9,228	(5,973)	3,255	-	3,255
All Funds	7,883,440	(243,464)	7,639,976	-	7,639,976

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4550 Other Care of Residents and Patients					
8000 General Fund	233,085	140,028	373,113	-	373,113
3400 Other Funds Ltd	43,559	2,135	45,694	-	45,694
All Funds	276,644	142,163	418,807	-	418,807
4575 Agency Program Related S and S					
8000 General Fund	7,724,730	1,117,828	8,842,558	5,224	8,847,782
3400 Other Funds Ltd	1,320,746	73,397	1,394,143	-	1,394,143
6400 Federal Funds Ltd	4,561	7,909	12,470	149	12,619
All Funds	9,050,037	1,199,134	10,249,171	5,373	10,254,544
4650 Other Services and Supplies					
8000 General Fund	7,355,060	(5,924,071)	1,430,989	3,848,396	5,279,385
8010 General Fund Cap Improve	92,232	4,519	96,751	-	96,751
3400 Other Funds Ltd	714,952	458,498	1,173,450	405,400	1,578,850
6400 Federal Funds Ltd	217,814	(186,006)	31,808	38,414	70,222
All Funds	8,380,058	(5,647,060)	2,732,998	4,292,210	7,025,208
4700 Expendable Prop 250 - 5000					
8000 General Fund	382,400	(166,321)	216,079	6	216,085
6400 Federal Funds Ltd	6,115	(1,330)	4,785	-	4,785
All Funds	388,515	(167,651)	220,864	6	220,870
4715 IT Expendable Property					
8000 General Fund	590,992	565,687	1,156,679	131,225	1,287,904
3400 Other Funds Ltd	61,265	3,002	64,267	-	64,267
6400 Federal Funds Ltd	18,018	15,949	33,967	3,738	37,705

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	670,275	584,638	1,254,913	134,963	1,389,876
TOTAL SERVICES & SUPPLIES					
8000 General Fund	63,962,950	5,016,692	68,979,642	4,163,646	73,143,288
8010 General Fund Cap Improve	99,882	5,230	105,112	-	105,112
3400 Other Funds Ltd	5,161,043	895,574	6,056,617	405,400	6,462,017
6400 Federal Funds Ltd	1,493,993	26,448	1,520,441	47,393	1,567,834
TOTAL SERVICES & SUPPLIES	\$70,717,868	\$5,943,944	\$76,661,812	\$4,616,439	\$81,278,251
CAPITAL OUTLAY					
5200 Technical Equipment					
8010 General Fund Cap Improve	85,468	4,188	89,656	-	89,656
5550 Data Processing Software					
3400 Other Funds Ltd	10,784,008	(10,784,008)	-	2,694,600	2,694,600
5600 Data Processing Hardware					
8000 General Fund	52,023	2,729	54,752	-	54,752
6400 Federal Funds Ltd	1,659	(99)	1,560	-	1,560
All Funds	53,682	2,630	56,312	-	56,312
5700 Building Structures					
8010 General Fund Cap Improve	1,439,879	70,554	1,510,433	-	1,510,433
3010 Other Funds Cap Improve	3,138,258	(3,138,258)	-	-	-
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
All Funds	4,578,137	(3,067,704)	1,510,433	27,200,000	28,710,433
5900 Other Capital Outlay					
8000 General Fund	100,000	4,900	104,900	-	104,900

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY					
8000 General Fund	152,023	7,629	159,652	-	159,652
8010 General Fund Cap Improve	1,525,347	74,742	1,600,089	-	1,600,089
3010 Other Funds Cap Improve	3,138,258	(3,138,258)	-	-	-
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
3400 Other Funds Ltd	10,784,008	(10,784,008)	-	2,694,600	2,694,600
6400 Federal Funds Ltd	1,659	(99)	1,560	-	1,560
TOTAL CAPITAL OUTLAY	\$15,601,295	(\$13,839,994)	\$1,761,301	\$29,894,600	\$31,655,901
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	27,511,055	1,352,259	28,863,314	-	28,863,314
6035 Dist to Individuals					
8000 General Fund	8,964,179	833,667	9,797,846	-	9,797,846
3400 Other Funds Ltd	1,218,789	(1,118,789)	100,000	-	100,000
All Funds	10,182,968	(285,122)	9,897,846	-	9,897,846
6055 Dist to Contract Svc Providers					
8000 General Fund	1,772,000	164,796	1,936,796	-	1,936,796
6085 Other Special Payments					
8000 General Fund	52,851,175	5,948,492	58,799,667	-	58,799,667
3400 Other Funds Ltd	1,728,910	(117,491)	1,611,419	-	1,611,419
6400 Federal Funds Ltd	37,063,624	2,579,179	39,642,803	-	39,642,803
All Funds	91,643,709	8,410,180	100,053,889	-	100,053,889
TOTAL SPECIAL PAYMENTS					

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	91,098,409	8,299,214	99,397,623	-	99,397,623
3400 Other Funds Ltd	2,947,699	(1,236,280)	1,711,419	-	1,711,419
6400 Federal Funds Ltd	37,063,624	2,579,179	39,642,803	-	39,642,803
TOTAL SPECIAL PAYMENTS	\$131,109,732	\$9,642,113	\$140,751,845	-	\$140,751,845
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	17,061,320	-	17,061,320	1,475,000	18,536,320
7150 Interest - Bonds					
8030 General Fund Debt Svc	11,807,680	-	11,807,680	1,676,779	13,484,459
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779
TOTAL EXPENDITURES					
8000 General Fund	467,536,986	14,636,392	482,173,378	6,762,309	488,935,687
8010 General Fund Cap Improve	1,625,229	79,972	1,705,201	-	1,705,201
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779
3010 Other Funds Cap Improve	3,138,258	(3,138,258)	-	-	-
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
3400 Other Funds Ltd	19,828,571	(11,124,664)	8,703,907	2,837,237	11,541,144
6400 Federal Funds Ltd	46,610,225	2,352,972	48,963,197	158,419	49,121,616
TOTAL EXPENDITURES	\$567,608,269	\$2,806,414	\$570,414,683	\$40,109,744	\$610,524,427
ENDING BALANCE					
3010 Other Funds Cap Improve	(3,138,258)	3,138,258	-	-	-
3400 Other Funds Ltd	(10,059,664)	11,124,664	1,065,000	-	1,065,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL ENDING BALANCE	(\$13,197,922)	\$14,262,922	\$1,065,000	-	\$1,065,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,007	-	1,007	5	1,012
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	981.84	-	981.84	6.37	988.21

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Facility Programs****Version: V - 01 - Agency Request Budget
Cross Reference Number: 41500-010-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	140,000	-	140,000	-	140,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	244,176,705	3,431,628	247,608,333	2,500,000	250,108,333
CHARGES FOR SERVICES					
0420 Care of State Wards					
3400 Other Funds Ltd	797,485	-	797,485	-	797,485
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	-	-	-	350,000	350,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	254,283	-	254,283	-	254,283
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,334,466	-	2,334,466	(262,763)	2,071,703
TRANSFERS IN					
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	2,167,056	-	2,167,056	-	2,167,056
TOTAL REVENUES					

Oregon Youth Authority

Agency Number: 41500

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Facility Programs**

**Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	244,176,705	3,431,628	247,608,333	2,500,000	250,108,333
3400 Other Funds Ltd	5,553,290	-	5,553,290	87,237	5,640,527
TOTAL REVENUES	\$249,729,995	\$3,431,628	\$253,161,623	\$2,587,237	\$255,748,860
AVAILABLE REVENUES					
8000 General Fund	244,176,705	3,431,628	247,608,333	2,500,000	250,108,333
3400 Other Funds Ltd	5,693,290	-	5,693,290	87,237	5,780,527
TOTAL AVAILABLE REVENUES	\$249,869,995	\$3,431,628	\$253,301,623	\$2,587,237	\$255,888,860
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	125,981,100	-	125,981,100	-	125,981,100
3400 Other Funds Ltd	605,520	-	605,520	(159,456)	446,064
All Funds	126,586,620	-	126,586,620	(159,456)	126,427,164
3170 Overtime Payments					
8000 General Fund	10,564,340	1,214,898	11,779,238	-	11,779,238
3190 All Other Differential					
8000 General Fund	3,320,936	432,640	3,753,576	-	3,753,576
TOTAL SALARIES & WAGES					
8000 General Fund	139,866,376	1,647,538	141,513,914	-	141,513,914
3400 Other Funds Ltd	605,520	-	605,520	(159,456)	446,064
TOTAL SALARIES & WAGES	\$140,471,896	\$1,647,538	\$142,119,434	(\$159,456)	\$141,959,978
OTHER PAYROLL EXPENSES					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Facility Programs

Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	53,768	-	53,768	-	53,768
3400 Other Funds Ltd	237	-	237	(79)	158
All Funds	54,005	-	54,005	(79)	53,926
3220 Public Employees' Retire Cont					
8000 General Fund	40,519,260	477,289	40,996,549	-	40,996,549
3400 Other Funds Ltd	175,418	-	175,418	(46,194)	129,224
All Funds	40,694,678	477,289	41,171,967	(46,194)	41,125,773
3230 Social Security Taxes					
8000 General Fund	10,665,935	126,041	10,791,976	-	10,791,976
3400 Other Funds Ltd	46,322	-	46,322	(12,198)	34,124
All Funds	10,712,257	126,041	10,838,298	(12,198)	10,826,100
3241 Paid Family Medical Leave Insurance					
8000 General Fund	557,262	6,588	563,850	-	563,850
3400 Other Funds Ltd	2,423	-	2,423	(638)	1,785
All Funds	559,685	6,588	566,273	(638)	565,635
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	25,870	-	25,870	-	25,870
3400 Other Funds Ltd	114	-	114	(38)	76
All Funds	25,984	-	25,984	(38)	25,946
3260 Mass Transit Tax					
8000 General Fund	757,599	91,484	849,083	-	849,083
3400 Other Funds Ltd	3,645	(12)	3,633	-	3,633

Oregon Youth Authority

Agency Number: 41500

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Facility Programs**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 41500-010-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	761,244	91,472	852,716	-	852,716
3270 Flexible Benefits					
8000 General Fund	30,067,440	-	30,067,440	-	30,067,440
3400 Other Funds Ltd	132,480	-	132,480	(44,160)	88,320
All Funds	30,199,920	-	30,199,920	(44,160)	30,155,760
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	82,647,134	701,402	83,348,536	-	83,348,536
3400 Other Funds Ltd	360,639	(12)	360,627	(103,307)	257,320
TOTAL OTHER PAYROLL EXPENSES	\$83,007,773	\$701,390	\$83,709,163	(\$103,307)	\$83,605,856
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(6,075,622)	(917,698)	(6,993,320)	-	(6,993,320)
3400 Other Funds Ltd	(30,369)	93	(30,276)	-	(30,276)
All Funds	(6,105,991)	(917,605)	(7,023,596)	-	(7,023,596)
TOTAL PERSONAL SERVICES					
8000 General Fund	216,437,888	1,431,242	217,869,130	-	217,869,130
3400 Other Funds Ltd	935,790	81	935,871	(262,763)	673,108
TOTAL PERSONAL SERVICES	\$217,373,678	\$1,431,323	\$218,805,001	(\$262,763)	\$218,542,238
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	694,745	397,393	1,092,138	-	1,092,138
4125 Out of State Travel					
8000 General Fund	2,048	(2,048)	-	-	-

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Facility Programs****Version: V - 01 - Agency Request Budget
Cross Reference Number: 41500-010-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4150 Employee Training					
8000 General Fund	307,896	(34,913)	272,983	-	272,983
4175 Office Expenses					
8000 General Fund	467,029	239,636	706,665	-	706,665
4200 Telecommunications					
8000 General Fund	512,815	25,129	537,944	-	537,944
4250 Data Processing					
8000 General Fund	145,108	(40,441)	104,667	-	104,667
4275 Publicity and Publications					
8000 General Fund	500	8,283	8,783	-	8,783
4300 Professional Services					
8000 General Fund	633,406	458,884	1,092,290	-	1,092,290
4315 IT Professional Services					
8000 General Fund	-	7,000	7,000	-	7,000
4375 Employee Recruitment and Develop					
8000 General Fund	279,108	97,624	376,732	-	376,732
4400 Dues and Subscriptions					
8000 General Fund	2,714	11,616	14,330	-	14,330
4425 Facilities Rental and Taxes					
8000 General Fund	51,132	2,506	53,638	-	53,638
4450 Fuels and Utilities					
8000 General Fund	4,292,122	(225,473)	4,066,649	-	4,066,649
4475 Facilities Maintenance					

Detail Revenues & Expenditures - Requested Budget

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Facility Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	2,689,069	51,326	2,740,395	-	2,740,395
4500 Food and Kitchen Supplies					
8000 General Fund	2,179,052	150,351	2,329,403	-	2,329,403
3400 Other Funds Ltd	2,243,004	101,226	2,344,230	-	2,344,230
All Funds	4,422,056	251,577	4,673,633	-	4,673,633
4525 Medical Services and Supplies					
8000 General Fund	6,915,331	(100,004)	6,815,327	-	6,815,327
3400 Other Funds Ltd	748,812	48,673	797,485	-	797,485
All Funds	7,664,143	(51,331)	7,612,812	-	7,612,812
4550 Other Care of Residents and Patients					
8000 General Fund	233,085	140,028	373,113	-	373,113
3400 Other Funds Ltd	43,559	2,135	45,694	-	45,694
All Funds	276,644	142,163	418,807	-	418,807
4575 Agency Program Related S and S					
8000 General Fund	7,619,401	838,478	8,457,879	-	8,457,879
3400 Other Funds Ltd	1,320,746	73,397	1,394,143	-	1,394,143
All Funds	8,940,147	911,875	9,852,022	-	9,852,022
4650 Other Services and Supplies					
8000 General Fund	263,692	86,164	349,856	2,500,000	2,849,856
3400 Other Funds Ltd	560,998	(525,131)	35,867	350,000	385,867
All Funds	824,690	(438,967)	385,723	2,850,000	3,235,723
4700 Expendable Prop 250 - 5000					
8000 General Fund	242,752	(121,334)	121,418	-	121,418

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-010-00-00-00000****Facility Programs**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	107,812	5,281	113,093	-	113,093
TOTAL SERVICES & SUPPLIES					
8000 General Fund	27,638,817	1,995,486	29,634,303	2,500,000	32,134,303
3400 Other Funds Ltd	4,917,119	(299,700)	4,617,419	350,000	4,967,419
TOTAL SERVICES & SUPPLIES	\$32,555,936	\$1,695,786	\$34,251,722	\$2,850,000	\$37,101,722
CAPITAL OUTLAY					
5700 Building Structures					
3010 Other Funds Cap Improve	3,138,258	(3,138,258)	-	-	-
5900 Other Capital Outlay					
8000 General Fund	100,000	4,900	104,900	-	104,900
TOTAL CAPITAL OUTLAY					
8000 General Fund	100,000	4,900	104,900	-	104,900
3010 Other Funds Cap Improve	3,138,258	(3,138,258)	-	-	-
TOTAL CAPITAL OUTLAY	\$3,238,258	(\$3,133,358)	\$104,900	-	\$104,900
TOTAL EXPENDITURES					
8000 General Fund	244,176,705	3,431,628	247,608,333	2,500,000	250,108,333
3010 Other Funds Cap Improve	3,138,258	(3,138,258)	-	-	-
3400 Other Funds Ltd	5,852,909	(299,619)	5,553,290	87,237	5,640,527
TOTAL EXPENDITURES	\$253,167,872	(\$6,249)	\$253,161,623	\$2,587,237	\$255,748,860
ENDING BALANCE					
3010 Other Funds Cap Improve	(3,138,258)	3,138,258	-	-	-
3400 Other Funds Ltd	(159,619)	299,619	140,000	-	140,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL ENDING BALANCE	(\$3,297,877)	\$3,437,877	\$140,000	-	\$140,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	707	-	707	(1)	706
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	683.88	-	683.88	(1.00)	682.88

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	133,742,825	8,869,010	142,611,835	369,764	142,981,599
CHARGES FOR SERVICES					
0420 Care of State Wards					
3400 Other Funds Ltd	1,711,419	-	1,711,419	-	1,711,419
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	43,894,568	2,469,272	46,363,840	47,529	46,411,369
TOTAL REVENUES					
8000 General Fund	133,742,825	8,869,010	142,611,835	369,764	142,981,599
3400 Other Funds Ltd	1,711,419	-	1,711,419	-	1,711,419
6400 Federal Funds Ltd	43,894,568	2,469,272	46,363,840	47,529	46,411,369
TOTAL REVENUES	\$179,348,812	\$11,338,282	\$190,687,094	\$417,293	\$191,104,387
AVAILABLE REVENUES					
8000 General Fund	133,742,825	8,869,010	142,611,835	369,764	142,981,599
3400 Other Funds Ltd	1,711,419	-	1,711,419	-	1,711,419
6400 Federal Funds Ltd	43,894,568	2,469,272	46,363,840	47,529	46,411,369
TOTAL AVAILABLE REVENUES	\$179,348,812	\$11,338,282	\$190,687,094	\$417,293	\$191,104,387
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Detail Revenues & Expenditures - Requested Budget

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2027-29 Biennium

Cross Reference Number: 41500-020-00-00-00000

Community Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	26,372,331	82,184	26,454,515	160,772	26,615,287
6400 Federal Funds Ltd	4,186,239	(82,184)	4,104,055	24,940	4,128,995
All Funds	30,558,570	-	30,558,570	185,712	30,744,282
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	9,386	(8)	9,378	127	9,505
6400 Federal Funds Ltd	1,507	8	1,515	21	1,536
All Funds	10,893	-	10,893	148	11,041
3220 Public Employees' Retire Cont					
8000 General Fund	7,640,073	23,783	7,663,856	46,576	7,710,432
6400 Federal Funds Ltd	1,212,723	(23,783)	1,188,940	7,224	1,196,164
All Funds	8,852,796	-	8,852,796	53,800	8,906,596
3230 Social Security Taxes					
8000 General Fund	2,014,931	6,308	2,021,239	12,301	2,033,540
6400 Federal Funds Ltd	319,852	(6,308)	313,544	1,909	315,453
All Funds	2,334,783	-	2,334,783	14,210	2,348,993
3241 Paid Family Medical Leave Insurance					
8000 General Fund	105,330	352	105,682	644	106,326
6400 Federal Funds Ltd	16,701	(352)	16,349	97	16,446
All Funds	122,031	-	122,031	741	122,772
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,553	(4)	4,549	62	4,611

Detail Revenues & Expenditures - Requested Budget

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Community Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	686	4	690	9	699
All Funds	5,239	-	5,239	71	5,310
3260 Mass Transit Tax					
8000 General Fund	141,550	16,684	158,234	-	158,234
3270 Flexible Benefits					
8000 General Fund	5,253,676	17,148	5,270,824	71,679	5,342,503
6400 Federal Funds Ltd	834,884	(17,148)	817,736	11,121	828,857
All Funds	6,088,560	-	6,088,560	82,800	6,171,360
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	15,169,499	64,263	15,233,762	131,389	15,365,151
6400 Federal Funds Ltd	2,386,353	(47,579)	2,338,774	20,381	2,359,155
TOTAL OTHER PAYROLL EXPENSES	\$17,555,852	\$16,684	\$17,572,536	\$151,770	\$17,724,306
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,179,585)	(143,143)	(1,322,728)	-	(1,322,728)
6400 Federal Funds Ltd	(200,207)	(4,994)	(205,201)	-	(205,201)
All Funds	(1,379,792)	(148,137)	(1,527,929)	-	(1,527,929)
TOTAL PERSONAL SERVICES					
8000 General Fund	40,362,245	3,304	40,365,549	292,161	40,657,710
6400 Federal Funds Ltd	6,372,385	(134,757)	6,237,628	45,321	6,282,949
TOTAL PERSONAL SERVICES	\$46,734,630	(\$131,453)	\$46,603,177	\$337,482	\$46,940,659
SERVICES & SUPPLIES					
4100 Instate Travel					

Detail Revenues & Expenditures - Requested Budget
 2027-29 Biennium
 Community Programs

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	930,577	125,027	1,055,604	35,653	1,091,257
6400 Federal Funds Ltd	152,712	9,232	161,944	1,013	162,957
All Funds	1,083,289	134,259	1,217,548	36,666	1,254,214
4125 Out of State Travel					
8000 General Fund	3,726	199	3,925	-	3,925
6400 Federal Funds Ltd	596	13	609	-	609
All Funds	4,322	212	4,534	-	4,534
4150 Employee Training					
8000 General Fund	71,507	5,275	76,782	972	77,754
6400 Federal Funds Ltd	11,438	289	11,727	28	11,755
All Funds	82,945	5,564	88,509	1,000	89,509
4175 Office Expenses					
8000 General Fund	105,036	5,607	110,643	972	111,615
6400 Federal Funds Ltd	16,801	363	17,164	28	17,192
All Funds	121,837	5,970	127,807	1,000	128,807
4200 Telecommunications					
8000 General Fund	63,724	267,053	330,777	2,917	333,694
6400 Federal Funds Ltd	50,052	1,115	51,167	83	51,250
All Funds	113,776	268,168	381,944	3,000	384,944
4275 Publicity and Publications					
8000 General Fund	-	-	-	972	972
6400 Federal Funds Ltd	-	-	-	28	28
All Funds	-	-	-	1,000	1,000

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Community Programs

Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4300 Professional Services					
8000 General Fund	48,001	4,683	52,684	6,737	59,421
6400 Federal Funds Ltd	7,678	495	8,173	193	8,366
All Funds	55,679	5,178	60,857	6,930	67,787
4375 Employee Recruitment and Develop					
8000 General Fund	23,796	2,243	26,039	2,917	28,956
6400 Federal Funds Ltd	3,807	110	3,917	83	4,000
All Funds	27,603	2,353	29,956	3,000	32,956
4400 Dues and Subscriptions					
8000 General Fund	13,408	716	14,124	-	14,124
6400 Federal Funds Ltd	2,145	46	2,191	-	2,191
All Funds	15,553	762	16,315	-	16,315
4425 Facilities Rental and Taxes					
8000 General Fund	1,230,120	56,968	1,287,088	9,932	1,297,020
6400 Federal Funds Ltd	187,192	12,480	199,672	283	199,955
All Funds	1,417,312	69,448	1,486,760	10,215	1,496,975
4450 Fuels and Utilities					
8000 General Fund	22,849	1,702	24,551	-	24,551
6400 Federal Funds Ltd	3,655	154	3,809	-	3,809
All Funds	26,504	1,856	28,360	-	28,360
4475 Facilities Maintenance					
8000 General Fund	71,613	3,823	75,436	-	75,436
6400 Federal Funds Ltd	11,456	247	11,703	-	11,703

Detail Revenues & Expenditures - Requested Budget

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Community Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	83,069	4,070	87,139	-	87,139
4525 Medical Services and Supplies					
8000 General Fund	19,394	1,035	20,429	-	20,429
6400 Federal Funds Ltd	3,102	67	3,169	-	3,169
All Funds	22,496	1,102	23,598	-	23,598
4575 Agency Program Related S and S					
8000 General Fund	10,361	554	10,915	4,862	15,777
6400 Federal Funds Ltd	1,658	35	1,693	138	1,831
All Funds	12,019	589	12,608	5,000	17,608
4650 Other Services and Supplies					
8000 General Fund	8,158	436	8,594	4,862	13,456
6400 Federal Funds Ltd	1,305	28	1,333	138	1,471
All Funds	9,463	464	9,927	5,000	14,927
4700 Expendable Prop 250 - 5000					
8000 General Fund	15,710	839	16,549	1,945	18,494
6400 Federal Funds Ltd	2,513	54	2,567	55	2,622
All Funds	18,223	893	19,116	2,000	21,116
4715 IT Expendable Property					
8000 General Fund	15,308	3,248	18,556	4,862	23,418
6400 Federal Funds Ltd	2,449	122	2,571	138	2,709
All Funds	17,757	3,370	21,127	5,000	26,127
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,653,288	479,408	3,132,696	77,603	3,210,299

Oregon Youth Authority**Agency Number: 41500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-020-00-00-00000****Community Programs**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	458,559	24,850	483,409	2,208	485,617
TOTAL SERVICES & SUPPLIES	\$3,111,847	\$504,258	\$3,616,105	\$79,811	\$3,695,916
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	27,511,055	1,352,259	28,863,314	-	28,863,314
6035 Dist to Individuals					
8000 General Fund	8,593,062	920,751	9,513,813	-	9,513,813
3400 Other Funds Ltd	1,218,789	(1,118,789)	100,000	-	100,000
All Funds	9,811,851	(198,038)	9,613,813	-	9,613,813
6055 Dist to Contract Svc Providers					
8000 General Fund	1,772,000	164,796	1,936,796	-	1,936,796
6085 Other Special Payments					
8000 General Fund	52,851,175	5,948,492	58,799,667	-	58,799,667
3400 Other Funds Ltd	1,728,910	(117,491)	1,611,419	-	1,611,419
6400 Federal Funds Ltd	37,063,624	2,579,179	39,642,803	-	39,642,803
All Funds	91,643,709	8,410,180	100,053,889	-	100,053,889
TOTAL SPECIAL PAYMENTS					
8000 General Fund	90,727,292	8,386,298	99,113,590	-	99,113,590
3400 Other Funds Ltd	2,947,699	(1,236,280)	1,711,419	-	1,711,419
6400 Federal Funds Ltd	37,063,624	2,579,179	39,642,803	-	39,642,803
TOTAL SPECIAL PAYMENTS	\$130,738,615	\$9,729,197	\$140,467,812	-	\$140,467,812
TOTAL EXPENDITURES					
8000 General Fund	133,742,825	8,869,010	142,611,835	369,764	142,981,599

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,947,699	(1,236,280)	1,711,419	-	1,711,419
6400 Federal Funds Ltd	43,894,568	2,469,272	46,363,840	47,529	46,411,369
TOTAL EXPENDITURES	\$180,585,092	\$10,102,002	\$190,687,094	\$417,293	\$191,104,387
ENDING BALANCE					
3400 Other Funds Ltd	(1,236,280)	1,236,280	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	139	-	139	1	140
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	137.88	-	137.88	1.87	139.75

Detail Revenues & Expenditures - Requested Budget
 2027-29 Biennium
 Program Support

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 41500-030-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	925,000	-	925,000	-	925,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	89,617,456	2,335,754	91,953,210	3,892,545	95,845,755
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	26,615	-	26,615	-	26,615
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	-	-	-	2,750,000	2,750,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,400,000	-	1,400,000	-	1,400,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,715,657	(116,300)	2,599,357	110,890	2,710,247
TRANSFERS IN					
1213 Tsfr From Criminal Justice Comm					
3400 Other Funds Ltd	12,583	-	12,583	-	12,583
TOTAL REVENUES					

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Program Support

Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	89,617,456	2,335,754	91,953,210	3,892,545	95,845,755
3400 Other Funds Ltd	1,439,198	-	1,439,198	2,750,000	4,189,198
6400 Federal Funds Ltd	2,715,657	(116,300)	2,599,357	110,890	2,710,247
TOTAL REVENUES	\$93,772,311	\$2,219,454	\$95,991,765	\$6,753,435	\$102,745,200
AVAILABLE REVENUES					
8000 General Fund	89,617,456	2,335,754	91,953,210	3,892,545	95,845,755
3400 Other Funds Ltd	2,364,198	-	2,364,198	2,750,000	5,114,198
6400 Federal Funds Ltd	2,715,657	(116,300)	2,599,357	110,890	2,710,247
TOTAL AVAILABLE REVENUES	\$94,697,311	\$2,219,454	\$96,916,765	\$6,753,435	\$103,670,200
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	36,200,356	74,484	36,274,840	1,510,506	37,785,346
6400 Federal Funds Ltd	1,100,270	(74,484)	1,025,786	43,032	1,068,818
All Funds	37,300,626	-	37,300,626	1,553,538	38,854,164
3190 All Other Differential					
8000 General Fund	3,673	422	4,095	-	4,095
6400 Federal Funds Ltd	113	12	125	-	125
All Funds	3,786	434	4,220	-	4,220
TOTAL SALARIES & WAGES					
8000 General Fund	36,204,029	74,906	36,278,935	1,510,506	37,789,441
6400 Federal Funds Ltd	1,100,383	(74,472)	1,025,911	43,032	1,068,943

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SALARIES & WAGES	\$37,304,412	\$434	\$37,304,846	\$1,553,538	\$38,858,384
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	12,330	(2)	12,328	423	12,751
6400 Federal Funds Ltd	316	2	318	11	329
All Funds	12,646	-	12,646	434	13,080
3220 Public Employees' Retire Cont					
8000 General Fund	10,488,303	21,699	10,510,002	437,594	10,947,596
6400 Federal Funds Ltd	318,778	(21,574)	297,204	12,465	309,669
All Funds	10,807,081	125	10,807,206	450,059	11,257,265
3230 Social Security Taxes					
8000 General Fund	2,751,574	5,682	2,757,256	115,580	2,872,836
6400 Federal Funds Ltd	83,620	(5,649)	77,971	3,291	81,262
All Funds	2,835,194	33	2,835,227	118,871	2,954,098
3240 Unemployment Assessments					
8000 General Fund	395,116	20,237	415,353	-	415,353
6400 Federal Funds Ltd	12,157	(280)	11,877	-	11,877
All Funds	407,273	19,957	427,230	-	427,230
3241 Paid Family Medical Leave Insurance					
8000 General Fund	143,667	296	143,963	6,043	150,006
6400 Federal Funds Ltd	4,353	(294)	4,059	173	4,232
All Funds	148,020	2	148,022	6,216	154,238
3250 Worker's Comp. Assess. (WCD)					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	5,924	(1)	5,923	203	6,126
6400 Federal Funds Ltd	159	1	160	6	166
All Funds	6,083	-	6,083	209	6,292
3260 Mass Transit Tax					
8000 General Fund	182,516	34,711	217,227	-	217,227
3400 Other Funds Ltd	31	(31)	-	-	-
All Funds	182,547	34,680	217,227	-	217,227
3270 Flexible Benefits					
8000 General Fund	6,861,242	13,478	6,874,720	236,153	7,110,873
6400 Federal Funds Ltd	208,038	(13,478)	194,560	6,727	201,287
All Funds	7,069,280	-	7,069,280	242,880	7,312,160
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	20,840,672	96,100	20,936,772	795,996	21,732,768
3400 Other Funds Ltd	31	(31)	-	-	-
6400 Federal Funds Ltd	627,421	(41,272)	586,149	22,673	608,822
TOTAL OTHER PAYROLL EXPENSES	\$21,468,124	\$54,797	\$21,522,921	\$818,669	\$22,341,590
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,521,230)	(292,695)	(1,813,925)	-	(1,813,925)
6400 Federal Funds Ltd	(49,240)	(2,055)	(51,295)	-	(51,295)
All Funds	(1,570,470)	(294,750)	(1,865,220)	-	(1,865,220)
TOTAL PERSONAL SERVICES					
8000 General Fund	55,523,471	(121,689)	55,401,782	2,306,502	57,708,284

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Detail Revenues & Expenditures - Requested Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	31	(31)	-	-	-
6400 Federal Funds Ltd	1,678,564	(117,799)	1,560,765	65,705	1,626,470
TOTAL PERSONAL SERVICES	\$57,202,066	(\$239,519)	\$56,962,547	\$2,372,207	\$59,334,754
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	279,482	55,017	334,499	(8,366)	326,133
6400 Federal Funds Ltd	8,238	1,323	9,561	(241)	9,320
All Funds	287,720	56,340	344,060	(8,607)	335,453
4125 Out of State Travel					
8000 General Fund	612	3,207	3,819	486	4,305
6400 Federal Funds Ltd	19	97	116	14	130
All Funds	631	3,304	3,935	500	4,435
4150 Employee Training					
8000 General Fund	306,278	(54,964)	251,314	1,684	252,998
3400 Other Funds Ltd	25,372	1,243	26,615	-	26,615
6400 Federal Funds Ltd	10,205	(2,607)	7,598	47	7,645
All Funds	341,855	(56,328)	285,527	1,731	287,258
4175 Office Expenses					
8000 General Fund	414,567	44,813	459,380	1,526	460,906
3400 Other Funds Ltd	3,333	163	3,496	-	3,496
6400 Federal Funds Ltd	12,788	365	13,153	44	13,197
All Funds	430,688	45,341	476,029	1,570	477,599
4200 Telecommunications					

Detail Revenues & Expenditures - Requested Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,546,211	35,481	1,581,692	27,963	1,609,655
6400 Federal Funds Ltd	50,359	(5,621)	44,738	797	45,535
All Funds	1,596,570	29,860	1,626,430	28,760	1,655,190
4225 State Gov. Service Charges					
8000 General Fund	17,519,079	7,524,934	25,044,013	-	25,044,013
6400 Federal Funds Ltd	538,104	175,379	713,483	-	713,483
All Funds	18,057,183	7,700,313	25,757,496	-	25,757,496
4250 Data Processing					
8000 General Fund	2,263,658	(65,882)	2,197,776	58,581	2,256,357
6400 Federal Funds Ltd	68,681	(6,115)	62,566	1,669	64,235
All Funds	2,332,339	(71,997)	2,260,342	60,250	2,320,592
4275 Publicity and Publications					
8000 General Fund	3,282	766	4,048	-	4,048
6400 Federal Funds Ltd	99	16	115	-	115
All Funds	3,381	782	4,163	-	4,163
4300 Professional Services					
8000 General Fund	257,691	98,951	356,642	2,834	359,476
6400 Federal Funds Ltd	7,385	2,646	10,031	81	10,112
All Funds	265,076	101,597	366,673	2,915	369,588
4315 IT Professional Services					
8000 General Fund	175,130	16,701	191,831	33,289	225,120
6400 Federal Funds Ltd	5,379	86	5,465	949	6,414
All Funds	180,509	16,787	197,296	34,238	231,534

Detail Revenues & Expenditures - Requested Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4325 Attorney General					
8000 General Fund	1,147,411	109,428	1,256,839	-	1,256,839
6400 Federal Funds Ltd	35,247	559	35,806	-	35,806
All Funds	1,182,658	109,987	1,292,645	-	1,292,645
4375 Employee Recruitment and Develop					
8000 General Fund	113,601	81,317	194,918	2,421	197,339
3400 Other Funds Ltd	-	207,237	207,237	-	207,237
6400 Federal Funds Ltd	3,426	2,141	5,567	69	5,636
All Funds	117,027	290,695	407,722	2,490	410,212
4400 Dues and Subscriptions					
8000 General Fund	4,387	17,951	22,338	(30)	22,308
6400 Federal Funds Ltd	131	505	636	(1)	635
All Funds	4,518	18,456	22,974	(31)	22,943
4425 Facilities Rental and Taxes					
8000 General Fund	1,662,051	84,012	1,746,063	(2,665)	1,743,398
6400 Federal Funds Ltd	50,157	2,674	52,831	(75)	52,756
All Funds	1,712,208	86,686	1,798,894	(2,740)	1,796,154
4450 Fuels and Utilities					
8000 General Fund	1,639	(21)	1,618	-	1,618
6400 Federal Funds Ltd	47	(1)	46	-	46
All Funds	1,686	(22)	1,664	-	1,664
4475 Facilities Maintenance					
8000 General Fund	14,339	(1,758)	12,581	-	12,581

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	437	(78)	359	-	359
All Funds	14,776	(1,836)	12,940	-	12,940
4500 Food and Kitchen Supplies					
8000 General Fund	764	(417)	347	-	347
6400 Federal Funds Ltd	23	(14)	9	-	9
All Funds	787	(431)	356	-	356
4525 Medical Services and Supplies					
8000 General Fund	190,675	(187,195)	3,480	-	3,480
6400 Federal Funds Ltd	6,126	(6,040)	86	-	86
All Funds	196,801	(193,235)	3,566	-	3,566
4575 Agency Program Related S and S					
8000 General Fund	94,968	278,796	373,764	362	374,126
6400 Federal Funds Ltd	2,903	7,874	10,777	11	10,788
All Funds	97,871	286,670	384,541	373	384,914
4650 Other Services and Supplies					
8000 General Fund	7,083,210	(6,010,671)	1,072,539	1,343,534	2,416,073
3400 Other Funds Ltd	153,954	983,629	1,137,583	55,400	1,192,983
6400 Federal Funds Ltd	216,509	(186,034)	30,475	38,276	68,751
All Funds	7,453,673	(5,213,076)	2,240,597	1,437,210	3,677,807
4700 Expendable Prop 250 - 5000					
8000 General Fund	123,938	(45,826)	78,112	(1,939)	76,173
6400 Federal Funds Ltd	3,602	(1,384)	2,218	(55)	2,163
All Funds	127,540	(47,210)	80,330	(1,994)	78,336

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	467,872	557,158	1,025,030	126,363	1,151,393
3400 Other Funds Ltd	61,265	3,002	64,267	-	64,267
6400 Federal Funds Ltd	15,569	15,827	31,396	3,600	34,996
All Funds	544,706	575,987	1,120,693	129,963	1,250,656
TOTAL SERVICES & SUPPLIES					
8000 General Fund	33,670,845	2,541,798	36,212,643	1,586,043	37,798,686
3400 Other Funds Ltd	243,924	1,195,274	1,439,198	55,400	1,494,598
6400 Federal Funds Ltd	1,035,434	1,598	1,037,032	45,185	1,082,217
TOTAL SERVICES & SUPPLIES	\$34,950,203	\$3,738,670	\$38,688,873	\$1,686,628	\$40,375,501
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	10,784,008	(10,784,008)	-	2,694,600	2,694,600
5600 Data Processing Hardware					
8000 General Fund	52,023	2,729	54,752	-	54,752
6400 Federal Funds Ltd	1,659	(99)	1,560	-	1,560
All Funds	53,682	2,630	56,312	-	56,312
TOTAL CAPITAL OUTLAY					
8000 General Fund	52,023	2,729	54,752	-	54,752
3400 Other Funds Ltd	10,784,008	(10,784,008)	-	2,694,600	2,694,600
6400 Federal Funds Ltd	1,659	(99)	1,560	-	1,560
TOTAL CAPITAL OUTLAY	\$10,837,690	(\$10,781,378)	\$56,312	\$2,694,600	\$2,750,912
SPECIAL PAYMENTS					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6035 Dist to Individuals					
8000 General Fund	371,117	(87,084)	284,033	-	284,033
TOTAL EXPENDITURES					
8000 General Fund	89,617,456	2,335,754	91,953,210	3,892,545	95,845,755
3400 Other Funds Ltd	11,027,963	(9,588,765)	1,439,198	2,750,000	4,189,198
6400 Federal Funds Ltd	2,715,657	(116,300)	2,599,357	110,890	2,710,247
TOTAL EXPENDITURES	\$103,361,076	(\$7,369,311)	\$95,991,765	\$6,753,435	\$102,745,200
ENDING BALANCE					
3400 Other Funds Ltd	(8,663,765)	9,588,765	925,000	-	925,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	161	-	161	5	166
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	160.08	-	160.08	5.50	165.58

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779
AVAILABLE REVENUES					
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	17,061,320	-	17,061,320	1,475,000	18,536,320
7150 Interest - Bonds					
8030 General Fund Debt Svc	11,807,680	-	11,807,680	1,676,779	13,484,459
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	28,869,000	-	28,869,000	3,151,779	32,020,779

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Capital Improvements

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8010 General Fund Cap Improve	1,625,229	79,972	1,705,201	-	1,705,201
AVAILABLE REVENUES					
8010 General Fund Cap Improve	1,625,229	79,972	1,705,201	-	1,705,201
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8010 General Fund Cap Improve	7,650	711	8,361	-	8,361
4650 Other Services and Supplies					
8010 General Fund Cap Improve	92,232	4,519	96,751	-	96,751
TOTAL SERVICES & SUPPLIES					
8010 General Fund Cap Improve	99,882	5,230	105,112	-	105,112
CAPITAL OUTLAY					
5200 Technical Equipment					
8010 General Fund Cap Improve	85,468	4,188	89,656	-	89,656
5700 Building Structures					
8010 General Fund Cap Improve	1,439,879	70,554	1,510,433	-	1,510,433
TOTAL CAPITAL OUTLAY					
8010 General Fund Cap Improve	1,525,347	74,742	1,600,089	-	1,600,089
TOTAL EXPENDITURES					
8010 General Fund Cap Improve	1,625,229	79,972	1,705,201	-	1,705,201

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000
EXPENDITURES					
CAPITAL OUTLAY					
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	27,200,000	27,200,000



Appendix K:

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Oregon Youth Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,636,392	1,074,574	971,688	(6,251,714)	14,066,161	3,273,008
8010 General Fund Cap Improve	79,972	-	-	-	79,972	-
All Funds	14,716,364	1,074,574	971,688	(6,251,714)	14,146,133	3,273,008

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,352,972	(14,273)	10,927	(192,022)	2,031,460	1,643,141
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REVENUE CATEGORIES

8000 General Fund	14,636,392	1,074,574	971,688	(6,251,714)	14,066,161	3,273,008
8010 General Fund Cap Improve	79,972	-	-	-	79,972	-
6400 Federal Funds Ltd	2,352,972	(14,273)	10,927	(192,022)	2,031,460	1,643,141

TOTAL REVENUE CATEGORIES	\$17,069,336	\$1,060,301	\$982,615	(\$6,443,736)	\$16,177,593	\$4,916,149
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AVAILABLE REVENUES

8000 General Fund	14,636,392	1,074,574	971,688	(6,251,714)	14,066,161	3,273,008
8010 General Fund Cap Improve	79,972	-	-	-	79,972	-
6400 Federal Funds Ltd	2,352,972	(14,273)	10,927	(192,022)	2,031,460	1,643,141

TOTAL AVAILABLE REVENUES	\$17,069,336	\$1,060,301	\$982,615	(\$6,443,736)	\$16,177,593	\$4,916,149
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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Oregon Youth Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	156,668	-	-	-	-	-
6400 Federal Funds Ltd	(156,668)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,214,898	1,214,898	-	-	-	-
3190 All Other Differential						
8000 General Fund	433,062	433,062	-	-	-	-
6400 Federal Funds Ltd	12	12	-	-	-	-
All Funds	433,074	433,074	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,804,628	1,647,960	-	-	-	-
6400 Federal Funds Ltd	(156,656)	12	-	-	-	-
TOTAL SALARIES & WAGES	\$1,647,972	\$1,647,972	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10)	-	-	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	522,771	477,411	-	-	-	-
6400 Federal Funds Ltd	(45,357)	3	-	-	-	-
All Funds	477,414	477,414	-	-	-	-

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Detail Revenues & Expenditures - Essential Packages

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Oregon Youth Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3230 Social Security Taxes						
8000 General Fund	138,031	126,073	-	-	-	-
6400 Federal Funds Ltd	(11,957)	1	-	-	-	-
All Funds	126,074	126,074	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	20,237	19,361	-	-	-	-
6400 Federal Funds Ltd	(280)	596	-	-	-	-
All Funds	19,957	19,957	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,236	6,590	-	-	-	-
6400 Federal Funds Ltd	(646)	-	-	-	-	-
All Funds	6,590	6,590	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(5)	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	142,879	142,879	-	-	-	-
3400 Other Funds Ltd	(43)	(43)	-	-	-	-
All Funds	142,836	142,836	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	30,626	-	-	-	-	-
6400 Federal Funds Ltd	(30,626)	-	-	-	-	-

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Oregon Youth Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	861,765	772,314	-	-	-	-
3400 Other Funds Ltd	(43)	(43)	-	-	-	-
6400 Federal Funds Ltd	(88,851)	600	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$772,871	\$772,871	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,353,536)	(1,345,700)	-	-	-	-
3400 Other Funds Ltd	93	93	-	-	-	-
6400 Federal Funds Ltd	(7,049)	(14,885)	-	-	-	-
All Funds	(1,360,492)	(1,360,492)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,312,857	1,074,574	-	-	-	-
3400 Other Funds Ltd	50	50	-	-	-	-
6400 Federal Funds Ltd	(252,556)	(14,273)	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,060,351	\$1,060,351	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	577,437	-	4,992	-	93,335	111,034
6400 Federal Funds Ltd	10,555	-	402	-	7,888	9,031
All Funds	587,992	-	5,394	-	101,223	120,065

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Oregon Youth Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4125 Out of State Travel						
8000 General Fund	1,358	-	8	-	313	-
6400 Federal Funds Ltd	110	-	-	-	30	-
All Funds	1,468	-	8	-	343	-
4150 Employee Training						
8000 General Fund	(84,602)	-	14,282	-	33,599	-
3400 Other Funds Ltd	1,243	-	-	-	1,243	-
6400 Federal Funds Ltd	(2,318)	-	252	-	1,058	-
All Funds	(85,677)	-	14,534	-	35,900	-
4175 Office Expenses						
8000 General Fund	290,056	-	4,754	-	48,345	5,499
3400 Other Funds Ltd	163	-	-	-	163	-
6400 Federal Funds Ltd	728	-	258	-	1,449	157
All Funds	290,947	-	5,012	-	49,957	5,656
4200 Telecommunications						
8000 General Fund	327,663	-	406,917	-	104,016	-
6400 Federal Funds Ltd	(4,506)	-	1,268	-	4,923	-
All Funds	323,157	-	408,185	-	108,939	-
4225 State Gov. Service Charges						
8000 General Fund	7,524,934	-	-	-	7,524,935	-
6400 Federal Funds Ltd	175,379	-	-	-	175,378	-
All Funds	7,700,313	-	-	-	7,700,313	-
4250 Data Processing						

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Oregon Youth Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	(106,323)	-	27,360	-	118,029	107,994
6400 Federal Funds Ltd	(6,115)	-	1,480	-	3,366	3,077
All Funds	(112,438)	-	28,840	-	121,395	111,071
4275 Publicity and Publications						
8000 General Fund	9,049	-	44	-	184	-
6400 Federal Funds Ltd	16	-	2	-	4	-
All Funds	9,065	-	46	-	188	-
4300 Professional Services						
8000 General Fund	562,518	-	13,806	-	87,334	-
8010 General Fund Cap Improve	711	-	-	-	711	-
6400 Federal Funds Ltd	3,141	-	748	-	1,400	-
All Funds	566,370	-	14,554	-	89,445	-
4315 IT Professional Services						
8000 General Fund	23,701	-	-	-	16,287	-
6400 Federal Funds Ltd	86	-	-	-	500	-
All Funds	23,787	-	-	-	16,787	-
4325 Attorney General						
8000 General Fund	109,428	-	-	-	106,709	-
6400 Federal Funds Ltd	559	-	-	-	3,278	-
All Funds	109,987	-	-	-	109,987	-
4375 Employee Recruitment and Develop						
8000 General Fund	181,184	-	1,554	-	20,407	-
3400 Other Funds Ltd	207,237	-	-	-	-	-

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Oregon Youth Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	2,251	-	84	-	355	-
All Funds	390,672	-	1,638	-	20,762	-
4400 Dues and Subscriptions						
8000 General Fund	30,283	-	60	-	1,003	-
6400 Federal Funds Ltd	551	-	4	-	110	-
All Funds	30,834	-	64	-	1,113	-
4425 Facilities Rental and Taxes						
8000 General Fund	143,486	-	23,544	-	144,223	-
6400 Federal Funds Ltd	15,154	-	1,274	-	11,629	-
All Funds	158,640	-	24,818	-	155,852	-
4450 Fuels and Utilities						
8000 General Fund	(223,792)	-	75,365	-	211,515	92,196
6400 Federal Funds Ltd	153	-	2	-	181	77
All Funds	(223,639)	-	75,367	-	211,696	92,273
4475 Facilities Maintenance						
8000 General Fund	53,391	-	186	-	135,976	-
6400 Federal Funds Ltd	169	-	10	-	582	-
All Funds	53,560	-	196	-	136,558	-
4500 Food and Kitchen Supplies						
8000 General Fund	149,934	-	-	-	106,810	43,579
3400 Other Funds Ltd	101,226	-	-	-	101,226	-
6400 Federal Funds Ltd	(14)	-	-	-	-	-
All Funds	251,146	-	-	-	208,036	43,579

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4525 Medical Services and Supplies						
8000 General Fund	(286,164)	-	91,273	-	349,142	110,646
3400 Other Funds Ltd	48,673	-	-	-	36,692	11,981
6400 Federal Funds Ltd	(5,973)	-	-	-	452	-
All Funds	(243,464)	-	91,273	-	386,286	122,627
4550 Other Care of Residents and Patients						
8000 General Fund	140,028	-	-	-	11,419	-
3400 Other Funds Ltd	2,135	-	-	-	2,135	-
All Funds	142,163	-	-	-	13,554	-
4575 Agency Program Related S and S						
8000 General Fund	1,117,828	-	-	-	378,510	-
3400 Other Funds Ltd	73,397	-	-	-	73,397	-
6400 Federal Funds Ltd	7,909	-	-	-	222	-
All Funds	1,199,134	-	-	-	452,129	-
4650 Other Services and Supplies						
8000 General Fund	(5,924,071)	-	297,749	(6,251,714)	55,106	-
8010 General Fund Cap Improve	4,519	-	-	-	4,519	-
3400 Other Funds Ltd	458,498	-	-	(680,761)	1,676	-
6400 Federal Funds Ltd	(186,006)	-	4,171	(192,022)	1,273	-
All Funds	(5,647,060)	-	301,920	(7,124,497)	62,574	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(166,321)	-	1,420	-	18,738	-
6400 Federal Funds Ltd	(1,330)	-	216	-	300	-

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All Funds	(167,651)	-	1,636	-	19,038	-
4715 IT Expendable Property						
8000 General Fund	565,687	-	8,374	-	28,957	-
3400 Other Funds Ltd	3,002	-	-	-	3,002	-
6400 Federal Funds Ltd	15,949	-	756	-	883	-
All Funds	584,638	-	9,130	-	32,842	-
SERVICES & SUPPLIES						
8000 General Fund	5,016,692	-	971,688	(6,251,714)	9,594,892	470,948
8010 General Fund Cap Improve	5,230	-	-	-	5,230	-
3400 Other Funds Ltd	895,574	-	-	(680,761)	219,534	11,981
6400 Federal Funds Ltd	26,448	-	10,927	(192,022)	215,261	12,342
TOTAL SERVICES & SUPPLIES	\$5,943,944	-	\$982,615	(\$7,124,497)	\$10,034,917	\$495,271
CAPITAL OUTLAY						
5200 Technical Equipment						
8010 General Fund Cap Improve	4,188	-	-	-	4,188	-
5550 Data Processing Software						
3400 Other Funds Ltd	(10,784,008)	-	-	(10,784,008)	-	-
5600 Data Processing Hardware						
8000 General Fund	2,729	-	-	-	2,549	-
6400 Federal Funds Ltd	(99)	-	-	-	81	-
All Funds	2,630	-	-	-	2,630	-
5700 Building Structures						
8010 General Fund Cap Improve	70,554	-	-	-	70,554	-

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3010 Other Funds Cap Improve	(3,138,258)	-	-	(3,138,258)	-	-
All Funds	(3,067,704)	-	-	(3,138,258)	70,554	-
5900 Other Capital Outlay						
8000 General Fund	4,900	-	-	-	4,900	-
CAPITAL OUTLAY						
8000 General Fund	7,629	-	-	-	7,449	-
8010 General Fund Cap Improve	74,742	-	-	-	74,742	-
3010 Other Funds Cap Improve	(3,138,258)	-	-	(3,138,258)	-	-
3400 Other Funds Ltd	(10,784,008)	-	-	(10,784,008)	-	-
6400 Federal Funds Ltd	(99)	-	-	-	81	-
TOTAL CAPITAL OUTLAY	(\$13,839,994)	-	-	(\$13,922,266)	\$82,272	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,352,259	-	-	-	1,348,041	4,218
6035 Dist to Individuals						
8000 General Fund	833,667	-	-	-	439,244	394,423
3400 Other Funds Ltd	(1,118,789)	-	-	-	59,720	53,627
All Funds	(285,122)	-	-	-	498,964	448,050
6055 Dist to Contract Svc Providers						
8000 General Fund	164,796	-	-	-	86,828	77,968
6085 Other Special Payments						
8000 General Fund	5,948,492	-	-	-	2,589,707	2,325,451
3400 Other Funds Ltd	(117,491)	-	-	-	84,717	76,072

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	2,579,179	-	-	-	1,816,118	1,630,799
All Funds	8,410,180	-	-	-	4,490,542	4,032,322
SPECIAL PAYMENTS						
8000 General Fund	8,299,214	-	-	-	4,463,820	2,802,060
3400 Other Funds Ltd	(1,236,280)	-	-	-	144,437	129,699
6400 Federal Funds Ltd	2,579,179	-	-	-	1,816,118	1,630,799
TOTAL SPECIAL PAYMENTS	\$9,642,113	-	-	-	\$6,424,375	\$4,562,558
EXPENDITURES						
8000 General Fund	14,636,392	1,074,574	971,688	(6,251,714)	14,066,161	3,273,008
8010 General Fund Cap Improve	79,972	-	-	-	79,972	-
3010 Other Funds Cap Improve	(3,138,258)	-	-	(3,138,258)	-	-
3400 Other Funds Ltd	(11,124,664)	50	-	(11,464,769)	363,971	141,680
6400 Federal Funds Ltd	2,352,972	(14,273)	10,927	(192,022)	2,031,460	1,643,141
TOTAL EXPENDITURES	\$2,806,414	\$1,060,351	\$982,615	(\$21,046,763)	\$16,541,564	\$5,057,829
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3010 Other Funds Cap Improve	3,138,258	-	-	3,138,258	-	-
3400 Other Funds Ltd	11,124,664	(50)	-	11,464,769	(363,971)	(141,680)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$14,262,922	(\$50)	-	\$14,603,027	(\$363,971)	(\$141,680)

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	230,783	(27,054)	1,298,946	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,089	-	(1,133,350)	-
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REVENUE CATEGORIES

8000 General Fund	230,783	(27,054)	1,298,946	-
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6400 Federal Funds Ltd	7,089	-	(1,133,350)	-
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TOTAL REVENUE CATEGORIES	\$237,872	(\$27,054)	\$165,596	-
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AVAILABLE REVENUES

8000 General Fund	230,783	(27,054)	1,298,946	-
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6400 Federal Funds Ltd	7,089	-	(1,133,350)	-
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TOTAL AVAILABLE REVENUES	\$237,872	(\$27,054)	\$165,596	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	156,668	-
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6400 Federal Funds Ltd	-	-	(156,668)	-
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All Funds	-	-	-	-
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Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	-	(10)	-		
6400 Federal Funds Ltd	-	-	10	-		
All Funds	-	-	-	-		

3220 Public Employees Retire Cont

8000 General Fund	-	-	45,360	-		
6400 Federal Funds Ltd	-	-	(45,360)	-		
All Funds	-	-	-	-		

3230 Social Security Taxes

8000 General Fund	-	-	11,958	-		
6400 Federal Funds Ltd	-	-	(11,958)	-		
All Funds	-	-	-	-		

3240 Unemployment Assessments

8000 General Fund	-	-	876	-		
6400 Federal Funds Ltd	-	-	(876)	-		
All Funds	-	-	-	-		

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	646	-		
6400 Federal Funds Ltd	-	-	(646)	-		
All Funds	-	-	-	-		

3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	-	(5)	-		
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Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	-	5	-		
All Funds	-	-	-	-		
3270 Flexible Benefits						
8000 General Fund	-	-	30,626	-		
6400 Federal Funds Ltd	-	-	(30,626)	-		
All Funds	-	-	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	89,451	-		
6400 Federal Funds Ltd	-	-	(89,451)	-		
TOTAL OTHER PAYROLL EXPENSES	-	-	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	(7,836)	-		
6400 Federal Funds Ltd	-	-	7,836	-		
All Funds	-	-	-	-		
PERSONAL SERVICES						
8000 General Fund	-	-	238,283	-		
6400 Federal Funds Ltd	-	-	(238,283)	-		
TOTAL PERSONAL SERVICES	-	-	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	8,168	359,908		

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Oregon Youth Authority

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	-	-	(8,168)	1,402		
All Funds	-	-	-	361,310		
4125 Out of State Travel						
8000 General Fund	-	-	17	1,020		
6400 Federal Funds Ltd	-	-	(17)	97		
All Funds	-	-	-	1,117		
4150 Employee Training						
8000 General Fund	-	-	1,055	(133,538)		
6400 Federal Funds Ltd	-	-	(1,055)	(2,573)		
All Funds	-	-	-	(136,111)		
4175 Office Expenses						
8000 General Fund	-	-	1,505	229,953		
6400 Federal Funds Ltd	-	-	(1,505)	369		
All Funds	-	-	-	230,322		
4200 Telecommunications						
8000 General Fund	-	-	5,031	(188,301)		
6400 Federal Funds Ltd	-	-	(5,031)	(5,666)		
All Funds	-	-	-	(193,967)		
4225 State Gov. Service Charges						
8000 General Fund	-	-	(1)	-		
6400 Federal Funds Ltd	-	-	1	-		
All Funds	-	-	-	-		
4250 Data Processing						

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Oregon Youth Authority

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	-	-	4,841	(364,547)		
6400 Federal Funds Ltd	-	-	(4,841)	(9,197)		
All Funds	-	-	-	(373,744)		
4275 Publicity and Publications						
8000 General Fund	-	-	5	8,816		
6400 Federal Funds Ltd	-	-	(5)	15		
All Funds	-	-	-	8,831		
4300 Professional Services						
8000 General Fund	-	-	735	460,643		
6400 Federal Funds Ltd	-	-	(735)	1,728		
All Funds	-	-	-	462,371		
4315 IT Professional Services						
8000 General Fund	-	-	414	7,000		
6400 Federal Funds Ltd	-	-	(414)	-		
All Funds	-	-	-	7,000		
4325 Attorney General						
8000 General Fund	-	-	2,719	-		
6400 Federal Funds Ltd	-	-	(2,719)	-		
All Funds	-	-	-	-		
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	353	158,870		
3400 Other Funds Ltd	-	-	-	207,237		
6400 Federal Funds Ltd	-	-	(353)	2,165		

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Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	-	-	-	368,272		
4400 Dues and Subscriptions						
8000 General Fund	-	-	67	29,153		
6400 Federal Funds Ltd	-	-	(67)	504		
All Funds	-	-	-	29,657		
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	(2,861)	(21,420)		
6400 Federal Funds Ltd	-	-	2,861	(610)		
All Funds	-	-	-	(22,030)		
4450 Fuels and Utilities						
8000 General Fund	-	-	103	(602,971)		
6400 Federal Funds Ltd	-	-	(103)	(4)		
All Funds	-	-	-	(602,975)		
4475 Facilities Maintenance						
8000 General Fund	-	-	347	(83,118)		
6400 Federal Funds Ltd	-	-	(347)	(76)		
All Funds	-	-	-	(83,194)		
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	2	(457)		
6400 Federal Funds Ltd	-	-	(2)	(12)		
All Funds	-	-	-	(469)		
4525 Medical Services and Supplies						
8000 General Fund	-	(16,787)	522	(820,960)		

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Oregon Youth Authority

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	-	-	(522)	(5,903)		
All Funds	-	(16,787)	-	(826,863)		
4550 Other Care of Residents and Patients						
8000 General Fund	-	(208)	-	128,817		
4575 Agency Program Related S and S						
8000 General Fund	-	(10,059)	254	749,123		
6400 Federal Funds Ltd	-	-	(254)	7,941		
All Funds	-	(10,059)	-	757,064		
4650 Other Services and Supplies						
8000 General Fund	-	-	1,872	(27,084)		
3400 Other Funds Ltd	-	-	-	1,137,583		
6400 Federal Funds Ltd	-	-	(1,872)	2,444		
All Funds	-	-	-	1,112,943		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	318	(186,797)		
6400 Federal Funds Ltd	-	-	(318)	(1,528)		
All Funds	-	-	-	(188,325)		
4715 IT Expendable Property						
8000 General Fund	230,783	-	1,683	295,890		
6400 Federal Funds Ltd	7,089	-	(1,683)	8,904		
All Funds	237,872	-	-	304,794		
SERVICES & SUPPLIES						
8000 General Fund	230,783	(27,054)	27,149	-		

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Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	-	-	-	1,344,820		
6400 Federal Funds Ltd	7,089	-	(27,149)	-		
TOTAL SERVICES & SUPPLIES	\$237,872	(\$27,054)	-	\$1,344,820		
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	-	180	-		
6400 Federal Funds Ltd	-	-	(180)	-		
All Funds	-	-	-	-		
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	-	-	-	(1,232,136)		
6085 Other Special Payments						
8000 General Fund	-	-	1,033,334	-		
3400 Other Funds Ltd	-	-	(165,596)	(112,684)		
6400 Federal Funds Ltd	-	-	(867,738)	-		
All Funds	-	-	-	(112,684)		
SPECIAL PAYMENTS						
8000 General Fund	-	-	1,033,334	-		
3400 Other Funds Ltd	-	-	(165,596)	(1,344,820)		
6400 Federal Funds Ltd	-	-	(867,738)	-		
TOTAL SPECIAL PAYMENTS	-	-	-	(\$1,344,820)		

EXPENDITURES

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	230,783	(27,054)	1,298,946	-		
3400 Other Funds Ltd	-	-	(165,596)	-		
6400 Federal Funds Ltd	7,089	-	(1,133,350)	-		
TOTAL EXPENDITURES	\$237,872	(\$27,054)	-	-		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	165,596	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	\$165,596	-		

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,431,628	1,431,242	344,770	-	1,387,063	295,607
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AVAILABLE REVENUES

8000 General Fund	3,431,628	1,431,242	344,770	-	1,387,063	295,607
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TOTAL AVAILABLE REVENUES	\$3,431,628	\$1,431,242	\$344,770	-	\$1,387,063	\$295,607
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	1,214,898	1,214,898	-	-	-	-
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3190 All Other Differential

8000 General Fund	432,640	432,640	-	-	-	-
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SALARIES & WAGES

8000 General Fund	1,647,538	1,647,538	-	-	-	-
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TOTAL SALARIES & WAGES	\$1,647,538	\$1,647,538	-	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	477,289	477,289	-	-	-	-
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3230 Social Security Taxes

8000 General Fund	126,041	126,041	-	-	-	-
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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,588	6,588	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	91,484	91,484	-	-	-	-
3400 Other Funds Ltd	(12)	(12)	-	-	-	-
All Funds	91,472	91,472	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	701,402	701,402	-	-	-	-
3400 Other Funds Ltd	(12)	(12)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$701,390	\$701,390	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(917,698)	(917,698)	-	-	-	-
3400 Other Funds Ltd	93	93	-	-	-	-
All Funds	(917,605)	(917,605)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,431,242	1,431,242	-	-	-	-
3400 Other Funds Ltd	81	81	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,431,323	\$1,431,323	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	397,393	-	-	-	34,043	49,666

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4125 Out of State Travel						
8000 General Fund	(2,048)	-	-	-	101	-
4150 Employee Training						
8000 General Fund	(34,913)	-	-	-	15,087	-
4175 Office Expenses						
8000 General Fund	239,636	-	-	-	22,884	-
4200 Telecommunications						
8000 General Fund	25,129	-	-	-	25,129	-
4250 Data Processing						
8000 General Fund	(40,441)	-	-	-	7,111	-
4275 Publicity and Publications						
8000 General Fund	8,283	-	-	-	24	-
4300 Professional Services						
8000 General Fund	458,884	-	-	-	58,905	-
4315 IT Professional Services						
8000 General Fund	7,000	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	97,624	-	-	-	13,675	-
4400 Dues and Subscriptions						
8000 General Fund	11,616	-	-	-	131	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,506	-	-	-	2,506	-
4450 Fuels and Utilities						

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	(225,473)	-	75,341	-	210,314	91,716
4475 Facilities Maintenance						
8000 General Fund	51,326	-	-	-	131,765	-
4500 Food and Kitchen Supplies						
8000 General Fund	150,351	-	-	-	106,772	43,579
3400 Other Funds Ltd	101,226	-	-	-	101,226	-
All Funds	251,577	-	-	-	207,998	43,579
4525 Medical Services and Supplies						
8000 General Fund	(100,004)	-	81,592	-	338,849	110,646
3400 Other Funds Ltd	48,673	-	-	-	36,692	11,981
All Funds	(51,331)	-	81,592	-	375,541	122,627
4550 Other Care of Residents and Patients						
8000 General Fund	140,028	-	-	-	11,419	-
3400 Other Funds Ltd	2,135	-	-	-	2,135	-
All Funds	142,163	-	-	-	13,554	-
4575 Agency Program Related S and S						
8000 General Fund	838,478	-	-	-	373,351	-
3400 Other Funds Ltd	73,397	-	-	-	73,397	-
All Funds	911,875	-	-	-	446,748	-
4650 Other Services and Supplies						
8000 General Fund	86,164	-	187,837	-	12,921	-
3400 Other Funds Ltd	(525,131)	-	-	(526,807)	1,676	-
All Funds	(438,967)	-	187,837	(526,807)	14,597	-

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Facility Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	(121,334)	-	-	-	11,895	-
4715 IT Expendable Property						
8000 General Fund	5,281	-	-	-	5,281	-
SERVICES & SUPPLIES						
8000 General Fund	1,995,486	-	344,770	-	1,382,163	295,607
3400 Other Funds Ltd	(299,700)	-	-	(526,807)	215,126	11,981
TOTAL SERVICES & SUPPLIES	\$1,695,786	-	\$344,770	(\$526,807)	\$1,597,289	\$307,588
CAPITAL OUTLAY						
5700 Building Structures						
3010 Other Funds Cap Improve	(3,138,258)	-	-	(3,138,258)	-	-
5900 Other Capital Outlay						
8000 General Fund	4,900	-	-	-	4,900	-
CAPITAL OUTLAY						
8000 General Fund	4,900	-	-	-	4,900	-
3010 Other Funds Cap Improve	(3,138,258)	-	-	(3,138,258)	-	-
TOTAL CAPITAL OUTLAY	(\$3,133,358)	-	-	(\$3,138,258)	\$4,900	-
EXPENDITURES						
8000 General Fund	3,431,628	1,431,242	344,770	-	1,387,063	295,607
3010 Other Funds Cap Improve	(3,138,258)	-	-	(3,138,258)	-	-
3400 Other Funds Ltd	(299,619)	81	-	(526,807)	215,126	11,981
TOTAL EXPENDITURES	(\$6,249)	\$1,431,323	\$344,770	(\$3,665,065)	\$1,602,189	\$307,588

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3010 Other Funds Cap Improve	3,138,258	-	-	3,138,258	-	-
3400 Other Funds Ltd	299,619	(81)	-	526,807	(215,126)	(11,981)
TOTAL ENDING BALANCE	\$3,437,877	(\$81)	-	\$3,665,065	(\$215,126)	(\$11,981)

Description	Pkg: 040 Mandated Caseload	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(27,054)	-
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AVAILABLE REVENUES

8000 General Fund	(27,054)	-
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TOTAL AVAILABLE REVENUES	(\$27,054)	-
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	313,684
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4125 Out of State Travel

8000 General Fund	-	(2,149)
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4150 Employee Training

8000 General Fund	-	(50,000)
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4175 Office Expenses

8000 General Fund	-	216,752
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4250 Data Processing

8000 General Fund	-	(47,552)
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4275 Publicity and Publications

8000 General Fund	-	8,259
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4300 Professional Services

8000 General Fund	-	399,979
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Facility Programs

Description	Pkg: 040 Mandated Caseload	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
4315 IT Professional Services						
8000 General Fund	-	7,000				
4375 Employee Recruitment and Develop						
8000 General Fund	-	83,949				
4400 Dues and Subscriptions						
8000 General Fund	-	11,485				
4450 Fuels and Utilities						
8000 General Fund	-	(602,844)				
4475 Facilities Maintenance						
8000 General Fund	-	(80,439)				
4525 Medical Services and Supplies						
8000 General Fund	(16,787)	(614,304)				
4550 Other Care of Residents and Patients						
8000 General Fund	(208)	128,817				
4575 Agency Program Related S and S						
8000 General Fund	(10,059)	475,186				
4650 Other Services and Supplies						
8000 General Fund	-	(114,594)				
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	(133,229)				
SERVICES & SUPPLIES						
8000 General Fund	(27,054)	-				
TOTAL SERVICES & SUPPLIES	(\$27,054)	-				

Description	Pkg: 040 Mandated Caseload	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				

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Community Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,869,010	(122,348)	261,392	4,577,761	2,843,715	1,166,521
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,469,272	(9,105)	-	1,838,924	1,639,797	(1,000,925)
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REVENUE CATEGORIES

8000 General Fund	8,869,010	(122,348)	261,392	4,577,761	2,843,715	1,166,521
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6400 Federal Funds Ltd	2,469,272	(9,105)	-	1,838,924	1,639,797	(1,000,925)
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TOTAL REVENUE CATEGORIES	\$11,338,282	(\$131,453)	\$261,392	\$6,416,685	\$4,483,512	\$165,596
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AVAILABLE REVENUES

8000 General Fund	8,869,010	(122,348)	261,392	4,577,761	2,843,715	1,166,521
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6400 Federal Funds Ltd	2,469,272	(9,105)	-	1,838,924	1,639,797	(1,000,925)
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TOTAL AVAILABLE REVENUES	\$11,338,282	(\$131,453)	\$261,392	\$6,416,685	\$4,483,512	\$165,596
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	82,184	-	-	-	-	82,184
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6400 Federal Funds Ltd	(82,184)	-	-	-	-	(82,184)
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All Funds	-	-	-	-	-	-
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Community Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(8)	-	-	-	-	(8)
6400 Federal Funds Ltd	8	-	-	-	-	8
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	23,783	-	-	-	-	23,783
6400 Federal Funds Ltd	(23,783)	-	-	-	-	(23,783)
All Funds	-	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	6,308	-	-	-	-	6,308
6400 Federal Funds Ltd	(6,308)	-	-	-	-	(6,308)
All Funds	-	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	352	-	-	-	-	352
6400 Federal Funds Ltd	(352)	-	-	-	-	(352)
All Funds	-	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(4)	-	-	-	-	(4)
6400 Federal Funds Ltd	4	-	-	-	-	4
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	16,684	16,684	-	-	-	-

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Community Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3270 Flexible Benefits						
8000 General Fund	17,148	-	-	-	-	17,148
6400 Federal Funds Ltd	(17,148)	-	-	-	-	(17,148)
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	64,263	16,684	-	-	-	47,579
6400 Federal Funds Ltd	(47,579)	-	-	-	-	(47,579)
TOTAL OTHER PAYROLL EXPENSES	\$16,684	\$16,684	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(143,143)	(139,032)	-	-	-	(4,111)
6400 Federal Funds Ltd	(4,994)	(9,105)	-	-	-	4,111
All Funds	(148,137)	(148,137)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	3,304	(122,348)	-	-	-	125,652
6400 Federal Funds Ltd	(134,757)	(9,105)	-	-	-	(125,652)
TOTAL PERSONAL SERVICES	(\$131,453)	(\$131,453)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	125,027	-	-	45,598	57,504	7,581
6400 Federal Funds Ltd	9,232	-	-	7,483	8,921	(7,581)
All Funds	134,259	-	-	53,081	66,425	-

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Community Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4125 Out of State Travel						
8000 General Fund	199	-	-	183	-	16
6400 Federal Funds Ltd	13	-	-	29	-	(16)
All Funds	212	-	-	212	-	-
4150 Employee Training						
8000 General Fund	5,275	-	-	3,504	-	313
6400 Federal Funds Ltd	289	-	-	560	-	(313)
All Funds	5,564	-	-	4,064	-	-
4175 Office Expenses						
8000 General Fund	5,607	-	-	5,147	-	460
6400 Federal Funds Ltd	363	-	-	823	-	(460)
All Funds	5,970	-	-	5,970	-	-
4200 Telecommunications						
8000 General Fund	267,053	-	261,392	3,123	-	1,371
6400 Federal Funds Ltd	1,115	-	-	2,453	-	(1,371)
All Funds	268,168	-	261,392	5,576	-	-
4300 Professional Services						
8000 General Fund	4,683	-	-	4,464	-	219
6400 Federal Funds Ltd	495	-	-	714	-	(219)
All Funds	5,178	-	-	5,178	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,243	-	-	1,166	-	105
6400 Federal Funds Ltd	110	-	-	187	-	(105)

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Community Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	2,353	-	-	1,353	-	-
4400 Dues and Subscriptions						
8000 General Fund	716	-	-	657	-	59
6400 Federal Funds Ltd	46	-	-	105	-	(59)
All Funds	762	-	-	762	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	56,968	-	-	60,276	-	(3,308)
6400 Federal Funds Ltd	12,480	-	-	9,172	-	3,308
All Funds	69,448	-	-	69,448	-	-
4450 Fuels and Utilities						
8000 General Fund	1,702	-	-	1,120	480	102
6400 Federal Funds Ltd	154	-	-	179	77	(102)
All Funds	1,856	-	-	1,299	557	-
4475 Facilities Maintenance						
8000 General Fund	3,823	-	-	3,509	-	314
6400 Federal Funds Ltd	247	-	-	561	-	(314)
All Funds	4,070	-	-	4,070	-	-
4525 Medical Services and Supplies						
8000 General Fund	1,035	-	-	950	-	85
6400 Federal Funds Ltd	67	-	-	152	-	(85)
All Funds	1,102	-	-	1,102	-	-
4575 Agency Program Related S and S						
8000 General Fund	554	-	-	508	-	46

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Community Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	35	-	-	81	-	(46)
All Funds	589	-	-	589	-	-
4650 Other Services and Supplies						
8000 General Fund	436	-	-	400	-	36
6400 Federal Funds Ltd	28	-	-	64	-	(36)
All Funds	464	-	-	464	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	839	-	-	770	-	69
6400 Federal Funds Ltd	54	-	-	123	-	(69)
All Funds	893	-	-	893	-	-
4715 IT Expendable Property						
8000 General Fund	3,248	-	-	750	-	67
6400 Federal Funds Ltd	122	-	-	120	-	(67)
All Funds	3,370	-	-	870	-	-
SERVICES & SUPPLIES						
8000 General Fund	479,408	-	261,392	132,125	57,984	7,535
6400 Federal Funds Ltd	24,850	-	-	22,806	8,998	(7,535)
TOTAL SERVICES & SUPPLIES	\$504,258	-	\$261,392	\$154,931	\$66,982	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,352,259	-	-	1,348,041	4,218	-
6035 Dist to Individuals						
8000 General Fund	920,751	-	-	421,060	378,094	-

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Detail Revenues & Expenditures - Essential Packages

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Community Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(1,118,789)	-	-	59,720	53,627	-
All Funds	(198,038)	-	-	480,780	431,721	-
6055 Dist to Contract Svc Providers						
8000 General Fund	164,796	-	-	86,828	77,968	-
6085 Other Special Payments						
8000 General Fund	5,948,492	-	-	2,589,707	2,325,451	1,033,334
3400 Other Funds Ltd	(117,491)	-	-	84,717	76,072	(165,596)
6400 Federal Funds Ltd	2,579,179	-	-	1,816,118	1,630,799	(867,738)
All Funds	8,410,180	-	-	4,490,542	4,032,322	-
SPECIAL PAYMENTS						
8000 General Fund	8,386,298	-	-	4,445,636	2,785,731	1,033,334
3400 Other Funds Ltd	(1,236,280)	-	-	144,437	129,699	(165,596)
6400 Federal Funds Ltd	2,579,179	-	-	1,816,118	1,630,799	(867,738)
TOTAL SPECIAL PAYMENTS	\$9,729,197	-	-	\$6,406,191	\$4,546,229	-
EXPENDITURES						
8000 General Fund	8,869,010	(122,348)	261,392	4,577,761	2,843,715	1,166,521
3400 Other Funds Ltd	(1,236,280)	-	-	144,437	129,699	(165,596)
6400 Federal Funds Ltd	2,469,272	(9,105)	-	1,838,924	1,639,797	(1,000,925)
TOTAL EXPENDITURES	\$10,102,002	(\$131,453)	\$261,392	\$6,561,122	\$4,613,211	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,236,280	-	-	(144,437)	(129,699)	165,596

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,236,280	-	-	(\$144,437)	(\$129,699)	\$165,596

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	141,969
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	581
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REVENUE CATEGORIES

8000 General Fund	141,969
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6400 Federal Funds Ltd	581
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TOTAL REVENUE CATEGORIES	\$142,550
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AVAILABLE REVENUES

8000 General Fund	141,969
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6400 Federal Funds Ltd	581
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TOTAL AVAILABLE REVENUES	\$142,550
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	14,344
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6400 Federal Funds Ltd	409
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All Funds	14,753
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4150 Employee Training

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
8000 General Fund	1,458					
6400 Federal Funds Ltd	42					
All Funds	1,500					
4200 Telecommunications						
8000 General Fund	1,167					
6400 Federal Funds Ltd	33					
All Funds	1,200					
4375 Employee Recruitment and Develop						
8000 General Fund	972					
6400 Federal Funds Ltd	28					
All Funds	1,000					
4715 IT Expendable Property						
8000 General Fund	2,431					
6400 Federal Funds Ltd	69					
All Funds	2,500					
SERVICES & SUPPLIES						
8000 General Fund	20,372					
6400 Federal Funds Ltd	581					
TOTAL SERVICES & SUPPLIES	\$20,953					
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	121,597					
3400 Other Funds Ltd	(1,232,136)					

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
All Funds	(1,110,539)					
6085 Other Special Payments						
3400 Other Funds Ltd	(112,684)					
SPECIAL PAYMENTS						
8000 General Fund	121,597					
3400 Other Funds Ltd	(1,344,820)					
TOTAL SPECIAL PAYMENTS	(\$1,223,223)					
EXPENDITURES						
8000 General Fund	141,969					
3400 Other Funds Ltd	(1,344,820)					
6400 Federal Funds Ltd	581					
TOTAL EXPENDITURES	(\$1,202,270)					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	1,344,820					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	\$1,344,820					

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Program Support

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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,335,754	(234,320)	365,526	(6,251,714)	8,101,337	133,686
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(116,300)	(5,168)	10,927	(192,022)	192,536	3,344
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REVENUE CATEGORIES

8000 General Fund	2,335,754	(234,320)	365,526	(6,251,714)	8,101,337	133,686
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6400 Federal Funds Ltd	(116,300)	(5,168)	10,927	(192,022)	192,536	3,344
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TOTAL REVENUE CATEGORIES	\$2,219,454	(\$239,488)	\$376,453	(\$6,443,736)	\$8,293,873	\$137,030
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AVAILABLE REVENUES

8000 General Fund	2,335,754	(234,320)	365,526	(6,251,714)	8,101,337	133,686
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6400 Federal Funds Ltd	(116,300)	(5,168)	10,927	(192,022)	192,536	3,344
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TOTAL AVAILABLE REVENUES	\$2,219,454	(\$239,488)	\$376,453	(\$6,443,736)	\$8,293,873	\$137,030
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	74,484	-	-	-	-	-
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6400 Federal Funds Ltd	(74,484)	-	-	-	-	-
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All Funds	-	-	-	-	-	-
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Program Support

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3190 All Other Differential						
8000 General Fund	422	422	-	-	-	-
6400 Federal Funds Ltd	12	12	-	-	-	-
All Funds	434	434	-	-	-	-
SALARIES & WAGES						
8000 General Fund	74,906	422	-	-	-	-
6400 Federal Funds Ltd	(74,472)	12	-	-	-	-
TOTAL SALARIES & WAGES	\$434	\$434	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(2)	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	21,699	122	-	-	-	-
6400 Federal Funds Ltd	(21,574)	3	-	-	-	-
All Funds	125	125	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	5,682	32	-	-	-	-
6400 Federal Funds Ltd	(5,649)	1	-	-	-	-
All Funds	33	33	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	20,237	19,361	-	-	-	-

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Program Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(280)	596	-	-	-	-
All Funds	19,957	19,957	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	296	2	-	-	-	-
6400 Federal Funds Ltd	(294)	-	-	-	-	-
All Funds	2	2	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(1)	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	34,711	34,711	-	-	-	-
3400 Other Funds Ltd	(31)	(31)	-	-	-	-
All Funds	34,680	34,680	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	13,478	-	-	-	-	-
6400 Federal Funds Ltd	(13,478)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	96,100	54,228	-	-	-	-
3400 Other Funds Ltd	(31)	(31)	-	-	-	-
6400 Federal Funds Ltd	(41,272)	600	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$54,797	\$54,797	-	-	-	-

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Program Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(292,695)	(288,970)	-	-	-	-
6400 Federal Funds Ltd	(2,055)	(5,780)	-	-	-	-
All Funds	(294,750)	(294,750)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(121,689)	(234,320)	-	-	-	-
3400 Other Funds Ltd	(31)	(31)	-	-	-	-
6400 Federal Funds Ltd	(117,799)	(5,168)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$239,519)	(\$239,519)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	55,017	-	4,992	-	13,694	3,864
6400 Federal Funds Ltd	1,323	-	402	-	405	110
All Funds	56,340	-	5,394	-	14,099	3,974
4125 Out of State Travel						
8000 General Fund	3,207	-	8	-	29	-
6400 Federal Funds Ltd	97	-	-	-	1	-
All Funds	3,304	-	8	-	30	-
4150 Employee Training						
8000 General Fund	(54,964)	-	14,282	-	15,008	-
3400 Other Funds Ltd	1,243	-	-	-	1,243	-
6400 Federal Funds Ltd	(2,607)	-	252	-	498	-

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Program Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	(56,328)	-	14,534	-	16,749	-
4175 Office Expenses						
8000 General Fund	44,813	-	4,754	-	20,314	5,499
3400 Other Funds Ltd	163	-	-	-	163	-
6400 Federal Funds Ltd	365	-	258	-	626	157
All Funds	45,341	-	5,012	-	21,103	5,656
4200 Telecommunications						
8000 General Fund	35,481	-	145,525	-	75,764	-
6400 Federal Funds Ltd	(5,621)	-	1,268	-	2,470	-
All Funds	29,860	-	146,793	-	78,234	-
4225 State Gov. Service Charges						
8000 General Fund	7,524,934	-	-	-	7,524,935	-
6400 Federal Funds Ltd	175,379	-	-	-	175,378	-
All Funds	7,700,313	-	-	-	7,700,313	-
4250 Data Processing						
8000 General Fund	(65,882)	-	27,360	-	110,918	107,994
6400 Federal Funds Ltd	(6,115)	-	1,480	-	3,366	3,077
All Funds	(71,997)	-	28,840	-	114,284	111,071
4275 Publicity and Publications						
8000 General Fund	766	-	44	-	160	-
6400 Federal Funds Ltd	16	-	2	-	4	-
All Funds	782	-	46	-	164	-
4300 Professional Services						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	98,951	-	13,806	-	23,965	-
6400 Federal Funds Ltd	2,646	-	748	-	686	-
All Funds	101,597	-	14,554	-	24,651	-
4315 IT Professional Services						
8000 General Fund	16,701	-	-	-	16,287	-
6400 Federal Funds Ltd	86	-	-	-	500	-
All Funds	16,787	-	-	-	16,787	-
4325 Attorney General						
8000 General Fund	109,428	-	-	-	106,709	-
6400 Federal Funds Ltd	559	-	-	-	3,278	-
All Funds	109,987	-	-	-	109,987	-
4375 Employee Recruitment and Develop						
8000 General Fund	81,317	-	1,554	-	5,566	-
3400 Other Funds Ltd	207,237	-	-	-	-	-
6400 Federal Funds Ltd	2,141	-	84	-	168	-
All Funds	290,695	-	1,638	-	5,734	-
4400 Dues and Subscriptions						
8000 General Fund	17,951	-	60	-	215	-
6400 Federal Funds Ltd	505	-	4	-	5	-
All Funds	18,456	-	64	-	220	-
4425 Facilities Rental and Taxes						
8000 General Fund	84,012	-	23,544	-	81,441	-
6400 Federal Funds Ltd	2,674	-	1,274	-	2,457	-

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Program Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	86,686	-	24,818	-	83,898	-
4450 Fuels and Utilities						
8000 General Fund	(21)	-	24	-	81	-
6400 Federal Funds Ltd	(1)	-	2	-	2	-
All Funds	(22)	-	26	-	83	-
4475 Facilities Maintenance						
8000 General Fund	(1,758)	-	186	-	702	-
6400 Federal Funds Ltd	(78)	-	10	-	21	-
All Funds	(1,836)	-	196	-	723	-
4500 Food and Kitchen Supplies						
8000 General Fund	(417)	-	-	-	38	-
6400 Federal Funds Ltd	(14)	-	-	-	-	-
All Funds	(431)	-	-	-	38	-
4525 Medical Services and Supplies						
8000 General Fund	(187,195)	-	9,681	-	9,343	-
6400 Federal Funds Ltd	(6,040)	-	-	-	300	-
All Funds	(193,235)	-	9,681	-	9,643	-
4575 Agency Program Related S and S						
8000 General Fund	278,796	-	-	-	4,651	-
6400 Federal Funds Ltd	7,874	-	-	-	141	-
All Funds	286,670	-	-	-	4,792	-
4650 Other Services and Supplies						
8000 General Fund	(6,010,671)	-	109,912	(6,251,714)	41,785	-

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Program Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	983,629	-	-	(153,954)	-	-
6400 Federal Funds Ltd	(186,034)	-	4,171	(192,022)	1,209	-
All Funds	(5,213,076)	-	114,083	(6,597,690)	42,994	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(45,826)	-	1,420	-	6,073	-
6400 Federal Funds Ltd	(1,384)	-	216	-	177	-
All Funds	(47,210)	-	1,636	-	6,250	-
4715 IT Expendable Property						
8000 General Fund	557,158	-	8,374	-	22,926	-
3400 Other Funds Ltd	3,002	-	-	-	3,002	-
6400 Federal Funds Ltd	15,827	-	756	-	763	-
All Funds	575,987	-	9,130	-	26,691	-
SERVICES & SUPPLIES						
8000 General Fund	2,541,798	-	365,526	(6,251,714)	8,080,604	117,357
3400 Other Funds Ltd	1,195,274	-	-	(153,954)	4,408	-
6400 Federal Funds Ltd	1,598	-	10,927	(192,022)	192,455	3,344
TOTAL SERVICES & SUPPLIES	\$3,738,670	-	\$376,453	(\$6,597,690)	\$8,277,467	\$120,701
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	(10,784,008)	-	-	(10,784,008)	-	-
5600 Data Processing Hardware						
8000 General Fund	2,729	-	-	-	2,549	-
6400 Federal Funds Ltd	(99)	-	-	-	81	-

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Program Support

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	2,630	-	-	-	2,630	-
CAPITAL OUTLAY						
8000 General Fund	2,729	-	-	-	2,549	-
3400 Other Funds Ltd	(10,784,008)	-	-	(10,784,008)	-	-
6400 Federal Funds Ltd	(99)	-	-	-	81	-
TOTAL CAPITAL OUTLAY	(\$10,781,378)	-	-	(\$10,784,008)	\$2,630	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	(87,084)	-	-	-	18,184	16,329
EXPENDITURES						
8000 General Fund	2,335,754	(234,320)	365,526	(6,251,714)	8,101,337	133,686
3400 Other Funds Ltd	(9,588,765)	(31)	-	(10,937,962)	4,408	-
6400 Federal Funds Ltd	(116,300)	(5,168)	10,927	(192,022)	192,536	3,344
TOTAL EXPENDITURES	(\$7,369,311)	(\$239,519)	\$376,453	(\$17,381,698)	\$8,298,281	\$137,030
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	9,588,765	31	-	10,937,962	(4,408)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$9,588,765	\$31	-	\$10,937,962	(\$4,408)	-

Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	230,783	132,425	(141,969)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,089	(132,425)	(581)
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REVENUE CATEGORIES

8000 General Fund	230,783	132,425	(141,969)
6400 Federal Funds Ltd	7,089	(132,425)	(581)

TOTAL REVENUE CATEGORIES	\$237,872	-	(\$142,550)
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AVAILABLE REVENUES

8000 General Fund	230,783	132,425	(141,969)
6400 Federal Funds Ltd	7,089	(132,425)	(581)

TOTAL AVAILABLE REVENUES	\$237,872	-	(\$142,550)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	74,484	-
6400 Federal Funds Ltd	-	(74,484)	-
All Funds	-	-	-

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Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	(2)	-
6400 Federal Funds Ltd	-	2	-
All Funds	-	-	-

3220 Public Employees Retire Cont

8000 General Fund	-	21,577	-
6400 Federal Funds Ltd	-	(21,577)	-
All Funds	-	-	-

3230 Social Security Taxes

8000 General Fund	-	5,650	-
6400 Federal Funds Ltd	-	(5,650)	-
All Funds	-	-	-

3240 Unemployment Assessments

8000 General Fund	-	876	-
6400 Federal Funds Ltd	-	(876)	-
All Funds	-	-	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	294	-
6400 Federal Funds Ltd	-	(294)	-
All Funds	-	-	-

3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	(1)	-
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Program Support

Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			
6400 Federal Funds Ltd	-	1	-			
All Funds	-	-	-			
3270 Flexible Benefits						
8000 General Fund	-	13,478	-			
6400 Federal Funds Ltd	-	(13,478)	-			
All Funds	-	-	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	41,872	-			
6400 Federal Funds Ltd	-	(41,872)	-			
TOTAL OTHER PAYROLL EXPENSES	-	-	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(3,725)	-			
6400 Federal Funds Ltd	-	3,725	-			
All Funds	-	-	-			
PERSONAL SERVICES						
8000 General Fund	-	112,631	-			
6400 Federal Funds Ltd	-	(112,631)	-			
TOTAL PERSONAL SERVICES	-	-	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	587	31,880			

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Cross Reference Number: 41500-030-00-00-00000

Program Support

Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			
6400 Federal Funds Ltd	-	(587)	993			
All Funds	-	-	32,873			
4125 Out of State Travel						
8000 General Fund	-	1	3,169			
6400 Federal Funds Ltd	-	(1)	97			
All Funds	-	-	3,266			
4150 Employee Training						
8000 General Fund	-	742	(84,996)			
6400 Federal Funds Ltd	-	(742)	(2,615)			
All Funds	-	-	(87,611)			
4175 Office Expenses						
8000 General Fund	-	1,045	13,201			
6400 Federal Funds Ltd	-	(1,045)	369			
All Funds	-	-	13,570			
4200 Telecommunications						
8000 General Fund	-	3,660	(189,468)			
6400 Federal Funds Ltd	-	(3,660)	(5,699)			
All Funds	-	-	(195,167)			
4225 State Gov. Service Charges						
8000 General Fund	-	(1)	-			
6400 Federal Funds Ltd	-	1	-			
All Funds	-	-	-			
4250 Data Processing						

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Cross Reference Number: 41500-030-00-00-00000

Program Support

Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			
8000 General Fund	-	4,841	(316,995)			
6400 Federal Funds Ltd	-	(4,841)	(9,197)			
All Funds	-	-	(326,192)			
4275 Publicity and Publications						
8000 General Fund	-	5	557			
6400 Federal Funds Ltd	-	(5)	15			
All Funds	-	-	572			
4300 Professional Services						
8000 General Fund	-	516	60,664			
6400 Federal Funds Ltd	-	(516)	1,728			
All Funds	-	-	62,392			
4315 IT Professional Services						
8000 General Fund	-	414	-			
6400 Federal Funds Ltd	-	(414)	-			
All Funds	-	-	-			
4325 Attorney General						
8000 General Fund	-	2,719	-			
6400 Federal Funds Ltd	-	(2,719)	-			
All Funds	-	-	-			
4375 Employee Recruitment and Develop						
8000 General Fund	-	248	73,949			
3400 Other Funds Ltd	-	-	207,237			
6400 Federal Funds Ltd	-	(248)	2,137			

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Program Support

Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			
All Funds	-	-	283,323			
4400 Dues and Subscriptions						
8000 General Fund	-	8	17,668			
6400 Federal Funds Ltd	-	(8)	504			
All Funds	-	-	18,172			
4425 Facilities Rental and Taxes						
8000 General Fund	-	447	(21,420)			
6400 Federal Funds Ltd	-	(447)	(610)			
All Funds	-	-	(22,030)			
4450 Fuels and Utilities						
8000 General Fund	-	1	(127)			
6400 Federal Funds Ltd	-	(1)	(4)			
All Funds	-	-	(131)			
4475 Facilities Maintenance						
8000 General Fund	-	33	(2,679)			
6400 Federal Funds Ltd	-	(33)	(76)			
All Funds	-	-	(2,755)			
4500 Food and Kitchen Supplies						
8000 General Fund	-	2	(457)			
6400 Federal Funds Ltd	-	(2)	(12)			
All Funds	-	-	(469)			
4525 Medical Services and Supplies						
8000 General Fund	-	437	(206,656)			

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Program Support

Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			
6400 Federal Funds Ltd	-	(437)	(5,903)			
All Funds	-	-	(212,559)			
4575 Agency Program Related S and S						
8000 General Fund	-	208	273,937			
6400 Federal Funds Ltd	-	(208)	7,941			
All Funds	-	-	281,878			
4650 Other Services and Supplies						
8000 General Fund	-	1,836	87,510			
3400 Other Funds Ltd	-	-	1,137,583			
6400 Federal Funds Ltd	-	(1,836)	2,444			
All Funds	-	-	1,227,537			
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	249	(53,568)			
6400 Federal Funds Ltd	-	(249)	(1,528)			
All Funds	-	-	(55,096)			
4715 IT Expendable Property						
8000 General Fund	230,783	1,616	293,459			
6400 Federal Funds Ltd	7,089	(1,616)	8,835			
All Funds	237,872	-	302,294			
SERVICES & SUPPLIES						
8000 General Fund	230,783	19,614	(20,372)			
3400 Other Funds Ltd	-	-	1,344,820			
6400 Federal Funds Ltd	7,089	(19,614)	(581)			

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Program Support

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
TOTAL SERVICES & SUPPLIES	\$237,872	-	\$1,323,867			
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	-	180	-			
6400 Federal Funds Ltd	-	(180)	-			
All Funds	-	-	-			
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	(121,597)			
EXPENDITURES						
8000 General Fund	230,783	132,425	(141,969)			
3400 Other Funds Ltd	-	-	1,344,820			
6400 Federal Funds Ltd	7,089	(132,425)	(581)			
TOTAL EXPENDITURES	\$237,872	-	\$1,202,270			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	(1,344,820)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	(\$1,344,820)			

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve	79,972	79,972
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AVAILABLE REVENUES

8010 General Fund Cap Improve	79,972	79,972
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TOTAL AVAILABLE REVENUES	\$79,972	\$79,972
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8010 General Fund Cap Improve	711	711
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4650 Other Services and Supplies

8010 General Fund Cap Improve	4,519	4,519
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SERVICES & SUPPLIES

8010 General Fund Cap Improve	5,230	5,230
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TOTAL SERVICES & SUPPLIES	\$5,230	\$5,230
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CAPITAL OUTLAY

5200 Technical Equipment

8010 General Fund Cap Improve	4,188	4,188
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5700 Building Structures

8010 General Fund Cap Improve	70,554	70,554
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CAPITAL OUTLAY

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
8010 General Fund Cap Improve	74,742	74,742				
TOTAL CAPITAL OUTLAY	\$74,742	\$74,742				
EXPENDITURES						
8010 General Fund Cap Improve	79,972	79,972				
TOTAL EXPENDITURES	\$79,972	\$79,972				
ENDING BALANCE						
8010 General Fund Cap Improve	-	-				
TOTAL ENDING BALANCE	-	-				



Appendix L:

ORBITS BDV004B-POL

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Cross Reference Number: 41500-000-00-00-00000

Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 102 Capital Improvement Priority: 02	Pkg: 103 CCTV/Access Control/Electronic Security Priority: 03	Pkg: 104 Ongoing IT Projects Priority: 04
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,762,309	-	2,200,000	-	2,500,000	1,900,000
8030 General Fund Debt Svc	3,151,779	-	-	1,938,098	-	698,896
All Funds	9,914,088	-	2,200,000	1,938,098	2,500,000	2,598,896

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	27,200,000	-	-	22,200,000	-	-
3400 Other Funds Ltd	3,100,000	-	-	275,000	-	2,750,000
All Funds	30,300,000	-	-	22,475,000	-	2,750,000

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(262,763)	(262,763)	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	158,419	-	62,672	-	-	54,128
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REVENUE CATEGORIES

8000 General Fund	6,762,309	-	2,200,000	-	2,500,000	1,900,000
8030 General Fund Debt Svc	3,151,779	-	-	1,938,098	-	698,896
3020 Other Funds Cap Construct	27,200,000	-	-	22,200,000	-	-
3400 Other Funds Ltd	2,837,237	(262,763)	-	275,000	-	2,750,000
6400 Federal Funds Ltd	158,419	-	62,672	-	-	54,128

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Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 102 Capital Improvement Priority: 02	Pkg: 103 CCTV/Access Control/Electronic Security Priority: 03	Pkg: 104 Ongoing IT Projects Priority: 04
TOTAL REVENUE CATEGORIES	\$40,109,744	(\$262,763)	\$2,262,672	\$24,413,098	\$2,500,000	\$5,403,024
AVAILABLE REVENUES						
8000 General Fund	6,762,309	-	2,200,000	-	2,500,000	1,900,000
8030 General Fund Debt Svc	3,151,779	-	-	1,938,098	-	698,896
3020 Other Funds Cap Construct	27,200,000	-	-	22,200,000	-	-
3400 Other Funds Ltd	2,837,237	(262,763)	-	275,000	-	2,750,000
6400 Federal Funds Ltd	158,419	-	62,672	-	-	54,128
TOTAL AVAILABLE REVENUES	\$40,109,744	(\$262,763)	\$2,262,672	\$24,413,098	\$2,500,000	\$5,403,024
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,671,278	-	1,180,855	-	-	950,186
3400 Other Funds Ltd	(159,456)	(159,456)	-	-	-	-
6400 Federal Funds Ltd	67,972	-	33,641	-	-	27,070
All Funds	1,579,794	(159,456)	1,214,496	-	-	977,256
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	550	-	423	-	-	308
3400 Other Funds Ltd	(79)	(79)	-	-	-	-
6400 Federal Funds Ltd	32	-	11	-	-	8
All Funds	503	(79)	434	-	-	316

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Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 JJIS Legacy Maintenance	Pkg: 102 Capital Improvement	Pkg: 103 CCTV/Access Control/Electronic Security	Pkg: 104 Ongoing IT Projects
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3220 Public Employees Retire Cont						
8000 General Fund	484,170	-	342,092	-	-	275,269
3400 Other Funds Ltd	(46,194)	(46,194)	-	-	-	-
6400 Federal Funds Ltd	19,689	-	9,746	-	-	7,842
All Funds	457,665	(46,194)	351,838	-	-	283,111
3230 Social Security Taxes						
8000 General Fund	127,881	-	90,335	-	-	72,689
3400 Other Funds Ltd	(12,198)	(12,198)	-	-	-	-
6400 Federal Funds Ltd	5,200	-	2,573	-	-	2,071
All Funds	120,883	(12,198)	92,908	-	-	74,760
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,687	-	4,725	-	-	3,801
3400 Other Funds Ltd	(638)	(638)	-	-	-	-
6400 Federal Funds Ltd	270	-	133	-	-	109
All Funds	6,319	(638)	4,858	-	-	3,910
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	265	-	203	-	-	148
3400 Other Funds Ltd	(38)	(38)	-	-	-	-
6400 Federal Funds Ltd	15	-	6	-	-	4
All Funds	242	(38)	209	-	-	152
3270 Flexible Benefits						
8000 General Fund	307,832	-	236,153	-	-	171,748
3400 Other Funds Ltd	(44,160)	(44,160)	-	-	-	-

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Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 JJIS Legacy Maintenance	Pkg: 102 Capital Improvement	Pkg: 103 CCTV/Access Control/Electronic Security	Pkg: 104 Ongoing IT Projects
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
6400 Federal Funds Ltd	17,848	-	6,727	-	-	4,892
All Funds	281,520	(44,160)	242,880	-	-	176,640
OTHER PAYROLL EXPENSES						
8000 General Fund	927,385	-	673,931	-	-	523,963
3400 Other Funds Ltd	(103,307)	(103,307)	-	-	-	-
6400 Federal Funds Ltd	43,054	-	19,196	-	-	14,926
TOTAL OTHER PAYROLL EXPENSES	\$867,132	(\$103,307)	\$693,127	-	-	\$538,889
PERSONAL SERVICES						
8000 General Fund	2,598,663	-	1,854,786	-	-	1,474,149
3400 Other Funds Ltd	(262,763)	(262,763)	-	-	-	-
6400 Federal Funds Ltd	111,026	-	52,837	-	-	41,996
TOTAL PERSONAL SERVICES	\$2,446,926	(\$262,763)	\$1,907,623	-	-	\$1,516,145
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	27,287	-	3,913	-	-	4,829
6400 Federal Funds Ltd	772	-	110	-	-	136
All Funds	28,059	-	4,023	-	-	4,965
4125 Out of State Travel						
8000 General Fund	486	-	218	-	-	268
6400 Federal Funds Ltd	14	-	6	-	-	8
All Funds	500	-	224	-	-	276
4150 Employee Training						

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Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 JJIS Legacy Maintenance	Pkg: 102 Capital Improvement	Pkg: 103 CCTV/Access Control/Electronic Security	Pkg: 104 Ongoing IT Projects
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	2,656	-	1,771	-	-	2,184
6400 Federal Funds Ltd	75	-	50	-	-	62
All Funds	2,731	-	1,821	-	-	2,246
4175 Office Expenses						
8000 General Fund	2,498	-	1,722	-	-	2,124
6400 Federal Funds Ltd	72	-	49	-	-	61
All Funds	2,570	-	1,771	-	-	2,185
4200 Telecommunications						
8000 General Fund	30,880	-	15,468	-	-	23,936
6400 Federal Funds Ltd	880	-	441	-	-	682
All Funds	31,760	-	15,909	-	-	24,618
4250 Data Processing						
8000 General Fund	58,581	-	24,348	-	-	34,233
6400 Federal Funds Ltd	1,669	-	694	-	-	975
All Funds	60,250	-	25,042	-	-	35,208
4275 Publicity and Publications						
8000 General Fund	972	-	-	-	-	-
6400 Federal Funds Ltd	28	-	-	-	-	-
All Funds	1,000	-	-	-	-	-
4300 Professional Services						
8000 General Fund	9,571	-	4,285	-	-	5,286
6400 Federal Funds Ltd	274	-	122	-	-	151
All Funds	9,845	-	4,407	-	-	5,437

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Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 JJIS Legacy Maintenance	Pkg: 102 Capital Improvement	Pkg: 103 CCTV/Access Control/Electronic Security	Pkg: 104 Ongoing IT Projects
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
4315 IT Professional Services						
8000 General Fund	33,289	-	14,904	-	-	18,385
6400 Federal Funds Ltd	949	-	425	-	-	524
All Funds	34,238	-	15,329	-	-	18,909
4375 Employee Recruitment and Develop						
8000 General Fund	5,338	-	1,423	-	-	1,756
6400 Federal Funds Ltd	152	-	41	-	-	50
All Funds	5,490	-	1,464	-	-	1,806
4400 Dues and Subscriptions						
8000 General Fund	(30)	-	-	-	-	-
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	(31)	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	7,267	-	3,950	-	-	4,873
6400 Federal Funds Ltd	208	-	113	-	-	139
All Funds	7,475	-	4,063	-	-	5,012
4575 Agency Program Related S and S						
8000 General Fund	5,224	-	162	-	-	200
6400 Federal Funds Ltd	149	-	5	-	-	6
All Funds	5,373	-	167	-	-	206
4650 Other Services and Supplies						
8000 General Fund	3,848,396	-	213,426	-	2,500,000	254,226
3400 Other Funds Ltd	405,400	-	-	275,000	-	55,400

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Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 101 JJIS Legacy Maintenance	Pkg: 102 Capital Improvement	Pkg: 103 CCTV/Access Control/Electronic Security	Pkg: 104 Ongoing IT Projects
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
6400 Federal Funds Ltd	38,414	-	6,080	-	-	7,243
All Funds	4,292,210	-	219,506	275,000	2,500,000	316,869
4700 Expendable Prop 250 - 5000						
8000 General Fund	6	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	131,225	-	59,624	-	-	73,551
6400 Federal Funds Ltd	3,738	-	1,699	-	-	2,095
All Funds	134,963	-	61,323	-	-	75,646
SERVICES & SUPPLIES						
8000 General Fund	4,163,646	-	345,214	-	2,500,000	425,851
3400 Other Funds Ltd	405,400	-	-	275,000	-	55,400
6400 Federal Funds Ltd	47,393	-	9,835	-	-	12,132
TOTAL SERVICES & SUPPLIES	\$4,616,439	-	\$355,049	\$275,000	\$2,500,000	\$493,383
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	2,694,600	-	-	-	-	2,694,600
5700 Building Structures						
3020 Other Funds Cap Construct	27,200,000	-	-	22,200,000	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	27,200,000	-	-	22,200,000	-	-
3400 Other Funds Ltd	2,694,600	-	-	-	-	2,694,600
TOTAL CAPITAL OUTLAY	\$29,894,600	-	-	\$22,200,000	-	\$2,694,600

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Oregon Youth Authority

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 102 Capital Improvement Priority: 02	Pkg: 103 CCTV/Access Control/Electronic Security Priority: 03	Pkg: 104 Ongoing IT Projects Priority: 04
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,475,000	-	-	795,000	-	520,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,676,779	-	-	1,143,098	-	178,896
DEBT SERVICE						
8030 General Fund Debt Svc	3,151,779	-	-	1,938,098	-	698,896
TOTAL DEBT SERVICE	\$3,151,779	-	-	\$1,938,098	-	\$698,896
EXPENDITURES						
8000 General Fund	6,762,309	-	2,200,000	-	2,500,000	1,900,000
8030 General Fund Debt Svc	3,151,779	-	-	1,938,098	-	698,896
3020 Other Funds Cap Construct	27,200,000	-	-	22,200,000	-	-
3400 Other Funds Ltd	2,837,237	(262,763)	-	275,000	-	2,750,000
6400 Federal Funds Ltd	158,419	-	62,672	-	-	54,128
TOTAL EXPENDITURES	\$40,109,744	(\$262,763)	\$2,262,672	\$24,413,098	\$2,500,000	\$5,403,024
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 102 Capital Improvement Priority: 02	Pkg: 103 CCTV/Access Control/Electronic Security Priority: 03	Pkg: 104 Ongoing IT Projects Priority: 04
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	(1)	5	-	-	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.37	(1.00)	5.50	-	-	4.00

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Oregon Youth Authority

Description	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	Pkg: 107 A&E Survey for new Lord HS @ MYCF Priority: 07			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	162,309	-	-
8030 General Fund Debt Svc	-	-	514,785
All Funds	162,309	-	514,785

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	-	5,000,000
3400 Other Funds Ltd	-	-	75,000
All Funds	-	-	5,075,000

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,625	36,994	-
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REVENUE CATEGORIES

8000 General Fund	162,309	-	-
8030 General Fund Debt Svc	-	-	514,785
3020 Other Funds Cap Construct	-	-	5,000,000
3400 Other Funds Ltd	-	-	75,000
6400 Federal Funds Ltd	4,625	36,994	-

TOTAL REVENUE CATEGORIES	\$166,934	\$36,994	\$5,589,785
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AVAILABLE REVENUES

8000 General Fund	162,309	-	-
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Oregon Youth Authority

Description	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	Pkg: 107 A&E Survey for new Lord HS @ MYCF Priority: 07			
8030 General Fund Debt Svc	-	-	514,785			
3020 Other Funds Cap Construct	-	-	5,000,000			
3400 Other Funds Ltd	-	-	75,000			
6400 Federal Funds Ltd	4,625	36,994	-			
TOTAL AVAILABLE REVENUES	\$166,934	\$36,994	\$5,589,785			

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(438,632)	(21,131)	-
6400 Federal Funds Ltd	(12,496)	19,757	-
All Funds	(451,128)	(1,374)	-

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	(231)	50	-
6400 Federal Funds Ltd	(6)	19	-
All Funds	(237)	69	-

3220 Public Employees Retire Cont

8000 General Fund	(127,071)	(6,120)	-
6400 Federal Funds Ltd	(3,620)	5,721	-
All Funds	(130,691)	(399)	-

3230 Social Security Taxes

8000 General Fund	(33,555)	(1,588)	-
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Oregon Youth Authority

Description	Pkg: 105 Payroll Services Transition	Pkg: 106 Position Reclasses	Pkg: 107 A&E Survey for new Lord HS @ MYCF			
	Priority: 05	Priority: 06	Priority: 07			
6400 Federal Funds Ltd	(957)	1,513	-			
All Funds	(34,512)	(75)	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(1,755)	(84)	-			
6400 Federal Funds Ltd	(50)	78	-			
All Funds	(1,805)	(6)	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(111)	25	-			
6400 Federal Funds Ltd	(3)	8	-			
All Funds	(114)	33	-			
3270 Flexible Benefits						
8000 General Fund	(128,811)	28,742	-			
6400 Federal Funds Ltd	(3,669)	9,898	-			
All Funds	(132,480)	38,640	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(291,534)	21,025	-			
6400 Federal Funds Ltd	(8,305)	17,237	-			
TOTAL OTHER PAYROLL EXPENSES	(\$299,839)	\$38,262	-			
PERSONAL SERVICES						
8000 General Fund	(730,166)	(106)	-			
6400 Federal Funds Ltd	(20,801)	36,994	-			
TOTAL PERSONAL SERVICES	(\$750,967)	\$36,888	-			

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Oregon Youth Authority

Description	Pkg: 105 Payroll Services Transition	Pkg: 106 Position Reclasses	Pkg: 107 A&E Survey for new Lord HS @ MYCF			
	Priority: 05	Priority: 06	Priority: 07			

SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	-	18,545	-
6400 Federal Funds Ltd	-	526	-
All Funds	-	19,071	-

4150 Employee Training

8000 General Fund	-	(1,299)	-
6400 Federal Funds Ltd	-	(37)	-
All Funds	-	(1,336)	-

4175 Office Expenses

8000 General Fund	-	(1,348)	-
6400 Federal Funds Ltd	-	(38)	-
All Funds	-	(1,386)	-

4200 Telecommunications

8000 General Fund	-	(8,524)	-
6400 Federal Funds Ltd	-	(243)	-
All Funds	-	(8,767)	-

4275 Publicity and Publications

8000 General Fund	-	972	-
6400 Federal Funds Ltd	-	28	-
All Funds	-	1,000	-

4300 Professional Services

6400 Federal Funds Ltd	-	1	-
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Oregon Youth Authority

Description	Pkg: 105 Payroll Services Transition	Pkg: 106 Position Reclasses	Pkg: 107 A&E Survey for new Lord HS @ MYCF			
	Priority: 05	Priority: 06	Priority: 07			
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,159	-			
6400 Federal Funds Ltd	-	61	-			
All Funds	-	2,220	-			
4400 Dues and Subscriptions						
8000 General Fund	-	(30)	-			
6400 Federal Funds Ltd	-	(1)	-			
All Funds	-	(31)	-			
4425 Facilities Rental and Taxes						
8000 General Fund	-	(1,556)	-			
6400 Federal Funds Ltd	-	(44)	-			
All Funds	-	(1,600)	-			
4575 Agency Program Related S and S						
8000 General Fund	-	4,862	-			
6400 Federal Funds Ltd	-	138	-			
All Funds	-	5,000	-			
4650 Other Services and Supplies						
8000 General Fund	892,475	(11,731)	-			
3400 Other Funds Ltd	-	-	75,000			
6400 Federal Funds Ltd	25,426	(335)	-			
All Funds	917,901	(12,066)	75,000			
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	6	-			

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Oregon Youth Authority

Description	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	Pkg: 107 A&E Survey for new Lord HS @ MYCF Priority: 07			
4715 IT Expendable Property						
8000 General Fund	-	(1,950)	-			
6400 Federal Funds Ltd	-	(56)	-			
All Funds	-	(2,006)	-			
SERVICES & SUPPLIES						
8000 General Fund	892,475	106	-			
3400 Other Funds Ltd	-	-	75,000			
6400 Federal Funds Ltd	25,426	-	-			
TOTAL SERVICES & SUPPLIES	\$917,901	\$106	\$75,000			
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	-	-	5,000,000			
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	160,000			
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	354,785			
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	514,785			
TOTAL DEBT SERVICE	-	-	\$514,785			
EXPENDITURES						
8000 General Fund	162,309	-	-			

Oregon Youth Authority**Agency Number 41500****BDV004B****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 41500-000-00-00-00000****Oregon Youth Authority**

Description	Pkg: 105 Payroll Services Transition	Pkg: 106 Position Reclasses	Pkg: 107 A&E Survey for new Lord HS @ MYCF			
	Priority: 05	Priority: 06	Priority: 07			
8030 General Fund Debt Svc	-	-	514,785			
3020 Other Funds Cap Construct	-	-	5,000,000			
3400 Other Funds Ltd	-	-	75,000			
6400 Federal Funds Ltd	4,625	36,994	-			
TOTAL EXPENDITURES	\$166,934	\$36,994	\$5,589,785			
ENDING BALANCE						
8000 General Fund	-	-	-			
8030 General Fund Debt Svc	-	-	-			
3020 Other Funds Cap Construct	-	-	-			
3400 Other Funds Ltd	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(3)	-	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(3.00)	0.87	-			

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 102 Capital Improvement Priority: 02	Pkg: 103 CCTV/Access Control/Electronic Security Priority: 03	Pkg: 107 A&E Survey for new Lord HS @ MYCF Priority: 07	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,500,000	-	-	2,500,000	-
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	350,000	-	275,000	-	75,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(262,763)	(262,763)	-	-	-
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REVENUE CATEGORIES

8000 General Fund	2,500,000	-	-	2,500,000	-
3400 Other Funds Ltd	87,237	(262,763)	275,000	-	75,000

TOTAL REVENUE CATEGORIES	\$2,587,237	(\$262,763)	\$275,000	\$2,500,000	\$75,000
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AVAILABLE REVENUES

8000 General Fund	2,500,000	-	-	2,500,000	-
3400 Other Funds Ltd	87,237	(262,763)	275,000	-	75,000

TOTAL AVAILABLE REVENUES	\$2,587,237	(\$262,763)	\$275,000	\$2,500,000	\$75,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Facility Programs

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 102 Capital Improvement Priority: 02	Pkg: 103 CCTV/Access Control/Electronic Security Priority: 03	Pkg: 107 A&E Survey for new Lord HS @ MYCF Priority: 07	
3400 Other Funds Ltd	(159,456)	(159,456)	-	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(79)	(79)	-	-	-	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(46,194)	(46,194)	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	(12,198)	(12,198)	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(638)	(638)	-	-	-	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(38)	(38)	-	-	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	(44,160)	(44,160)	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(103,307)	(103,307)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$103,307)	(\$103,307)	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	(262,763)	(262,763)	-	-	-	
TOTAL PERSONAL SERVICES	(\$262,763)	(\$262,763)	-	-	-	
SERVICES & SUPPLIES						
4650 Other Services and Supplies						

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Facility Programs

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 102 Capital Improvement	Pkg: 103 CCTV/Access Control/Electronic Security	Pkg: 107 A&E Survey for new Lord HS @ MYCF	
		Priority: 00	Priority: 02	Priority: 03	Priority: 07	
8000 General Fund	2,500,000	-	-	2,500,000	-	
3400 Other Funds Ltd	350,000	-	275,000	-	75,000	
All Funds	2,850,000	-	275,000	2,500,000	75,000	
EXPENDITURES						
8000 General Fund	2,500,000	-	-	2,500,000	-	
3400 Other Funds Ltd	87,237	(262,763)	275,000	-	75,000	
TOTAL EXPENDITURES	\$2,587,237	(\$262,763)	\$275,000	\$2,500,000	\$75,000	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	(1)	-	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	-	-	-	

Description	Total Policy Packages	Pkg: 106 Position Reclasses Priority: 06				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

369,764	369,764
47,529	47,529

REVENUE CATEGORIES

8000 General Fund

6400 Federal Funds Ltd

369,764	369,764
47,529	47,529

TOTAL REVENUE CATEGORIES	\$417,293	\$417,293
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AVAILABLE REVENUES

8000 General Fund

6400 Federal Funds Ltd

369,764	369,764
47,529	47,529

TOTAL AVAILABLE REVENUES	\$417,293	\$417,293
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

6400 Federal Funds Ltd

All Funds

160,772	160,772
24,940	24,940
185,712	185,712

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Community Programs

Description	Total Policy Packages	Pkg: 106 Position Reclasses				
		Priority: 06				

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	127	127
6400 Federal Funds Ltd	21	21
All Funds	148	148

3220 Public Employees Retire Cont

8000 General Fund	46,576	46,576
6400 Federal Funds Ltd	7,224	7,224
All Funds	53,800	53,800

3230 Social Security Taxes

8000 General Fund	12,301	12,301
6400 Federal Funds Ltd	1,909	1,909
All Funds	14,210	14,210

3241 Paid Family Medical Leave Insurance

8000 General Fund	644	644
6400 Federal Funds Ltd	97	97
All Funds	741	741

3250 Workers Comp. Assess. (WCD)

8000 General Fund	62	62
6400 Federal Funds Ltd	9	9
All Funds	71	71

3270 Flexible Benefits

8000 General Fund	71,679	71,679
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Community Programs

Description	Total Policy Packages	Pkg: 106 Position Reclasses Priority: 06				
6400 Federal Funds Ltd	11,121	11,121				
All Funds	82,800	82,800				
OTHER PAYROLL EXPENSES						
8000 General Fund	131,389	131,389				
6400 Federal Funds Ltd	20,381	20,381				
TOTAL OTHER PAYROLL EXPENSES	\$151,770	\$151,770				
PERSONAL SERVICES						
8000 General Fund	292,161	292,161				
6400 Federal Funds Ltd	45,321	45,321				
TOTAL PERSONAL SERVICES	\$337,482	\$337,482				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	35,653	35,653				
6400 Federal Funds Ltd	1,013	1,013				
All Funds	36,666	36,666				
4150 Employee Training						
8000 General Fund	972	972				
6400 Federal Funds Ltd	28	28				
All Funds	1,000	1,000				
4175 Office Expenses						
8000 General Fund	972	972				
6400 Federal Funds Ltd	28	28				

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Community Programs

Description	Total Policy Packages	Pkg: 106 Position Reclasses				
		Priority: 06				
All Funds	1,000	1,000				
4200 Telecommunications						
8000 General Fund	2,917	2,917				
6400 Federal Funds Ltd	83	83				
All Funds	3,000	3,000				
4275 Publicity and Publications						
8000 General Fund	972	972				
6400 Federal Funds Ltd	28	28				
All Funds	1,000	1,000				
4300 Professional Services						
8000 General Fund	6,737	6,737				
6400 Federal Funds Ltd	193	193				
All Funds	6,930	6,930				
4375 Employee Recruitment and Develop						
8000 General Fund	2,917	2,917				
6400 Federal Funds Ltd	83	83				
All Funds	3,000	3,000				
4425 Facilities Rental and Taxes						
8000 General Fund	9,932	9,932				
6400 Federal Funds Ltd	283	283				
All Funds	10,215	10,215				
4575 Agency Program Related S and S						
8000 General Fund	4,862	4,862				

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Community Programs

Description	Total Policy Packages	Pkg: 106 Position Reclasses				
		Priority: 06				
6400 Federal Funds Ltd	138	138				
All Funds	5,000	5,000				
4650 Other Services and Supplies						
8000 General Fund	4,862	4,862				
6400 Federal Funds Ltd	138	138				
All Funds	5,000	5,000				
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,945	1,945				
6400 Federal Funds Ltd	55	55				
All Funds	2,000	2,000				
4715 IT Expendable Property						
8000 General Fund	4,862	4,862				
6400 Federal Funds Ltd	138	138				
All Funds	5,000	5,000				
SERVICES & SUPPLIES						
8000 General Fund	77,603	77,603				
6400 Federal Funds Ltd	2,208	2,208				
TOTAL SERVICES & SUPPLIES	\$79,811	\$79,811				
EXPENDITURES						
8000 General Fund	369,764	369,764				
6400 Federal Funds Ltd	47,529	47,529				
TOTAL EXPENDITURES	\$417,293	\$417,293				

Description	Total Policy Packages	Pkg: 106 Position Reclasses				
		Priority: 06				
ENDING BALANCE						
8000 General Fund		-	-			
6400 Federal Funds Ltd		-	-			
TOTAL ENDING BALANCE		-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions		1	1			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions		1.87	1.87			

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Program Support

Version: V - 01 - Agency Request Budget

Cross Reference Number: 41500-030-00-00-00000

Description	Total Policy Packages	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 104 Ongoing IT Projects Priority: 04	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,892,545	2,200,000	1,900,000	162,309	(369,764)
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	2,750,000	-	2,750,000	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	110,890	62,672	54,128	4,625	(10,535)
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REVENUE CATEGORIES

8000 General Fund	3,892,545	2,200,000	1,900,000	162,309	(369,764)
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3400 Other Funds Ltd	2,750,000	-	2,750,000	-	-
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6400 Federal Funds Ltd	110,890	62,672	54,128	4,625	(10,535)
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TOTAL REVENUE CATEGORIES

\$6,753,435	\$2,262,672	\$4,704,128	\$166,934	(\$380,299)
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AVAILABLE REVENUES

8000 General Fund	3,892,545	2,200,000	1,900,000	162,309	(369,764)
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3400 Other Funds Ltd	2,750,000	-	2,750,000	-	-
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6400 Federal Funds Ltd	110,890	62,672	54,128	4,625	(10,535)
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TOTAL AVAILABLE REVENUES

\$6,753,435	\$2,262,672	\$4,704,128	\$166,934	(\$380,299)
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EXPENDITURES

PERSONAL SERVICES

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Detail Revenues & Expenditures - Policy Packages

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Program Support

Description	Total Policy Packages	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 104 Ongoing IT Projects Priority: 04	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,510,506	1,180,855	950,186	(438,632)	(181,903)	
6400 Federal Funds Ltd	43,032	33,641	27,070	(12,496)	(5,183)	
All Funds	1,553,538	1,214,496	977,256	(451,128)	(187,086)	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	423	423	308	(231)	(77)	
6400 Federal Funds Ltd	11	11	8	(6)	(2)	
All Funds	434	434	316	(237)	(79)	
3220 Public Employees Retire Cont						
8000 General Fund	437,594	342,092	275,269	(127,071)	(52,696)	
6400 Federal Funds Ltd	12,465	9,746	7,842	(3,620)	(1,503)	
All Funds	450,059	351,838	283,111	(130,691)	(54,199)	
3230 Social Security Taxes						
8000 General Fund	115,580	90,335	72,689	(33,555)	(13,889)	
6400 Federal Funds Ltd	3,291	2,573	2,071	(957)	(396)	
All Funds	118,871	92,908	74,760	(34,512)	(14,285)	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,043	4,725	3,801	(1,755)	(728)	
6400 Federal Funds Ltd	173	133	109	(50)	(19)	
All Funds	6,216	4,858	3,910	(1,805)	(747)	
3250 Workers Comp. Assess. (WCD)						

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Program Support

Description	Total Policy Packages	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 104 Ongoing IT Projects Priority: 04	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	
8000 General Fund	203	203	148	(111)	(37)	
6400 Federal Funds Ltd	6	6	4	(3)	(1)	
All Funds	209	209	152	(114)	(38)	
3270 Flexible Benefits						
8000 General Fund	236,153	236,153	171,748	(128,811)	(42,937)	
6400 Federal Funds Ltd	6,727	6,727	4,892	(3,669)	(1,223)	
All Funds	242,880	242,880	176,640	(132,480)	(44,160)	
OTHER PAYROLL EXPENSES						
8000 General Fund	795,996	673,931	523,963	(291,534)	(110,364)	
6400 Federal Funds Ltd	22,673	19,196	14,926	(8,305)	(3,144)	
TOTAL OTHER PAYROLL EXPENSES	\$818,669	\$693,127	\$538,889	(\$299,839)	(\$113,508)	
PERSONAL SERVICES						
8000 General Fund	2,306,502	1,854,786	1,474,149	(730,166)	(292,267)	
6400 Federal Funds Ltd	65,705	52,837	41,996	(20,801)	(8,327)	
TOTAL PERSONAL SERVICES	\$2,372,207	\$1,907,623	\$1,516,145	(\$750,967)	(\$300,594)	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(8,366)	3,913	4,829	-	(17,108)	
6400 Federal Funds Ltd	(241)	110	136	-	(487)	
All Funds	(8,607)	4,023	4,965	-	(17,595)	
4125 Out of State Travel						
8000 General Fund	486	218	268	-	-	

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Program Support

Description	Total Policy Packages	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 104 Ongoing IT Projects Priority: 04	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	
6400 Federal Funds Ltd	14	6	8	-	-	
All Funds	500	224	276	-	-	
4150 Employee Training						
8000 General Fund	1,684	1,771	2,184	-	(2,271)	
6400 Federal Funds Ltd	47	50	62	-	(65)	
All Funds	1,731	1,821	2,246	-	(2,336)	
4175 Office Expenses						
8000 General Fund	1,526	1,722	2,124	-	(2,320)	
6400 Federal Funds Ltd	44	49	61	-	(66)	
All Funds	1,570	1,771	2,185	-	(2,386)	
4200 Telecommunications						
8000 General Fund	27,963	15,468	23,936	-	(11,441)	
6400 Federal Funds Ltd	797	441	682	-	(326)	
All Funds	28,760	15,909	24,618	-	(11,767)	
4250 Data Processing						
8000 General Fund	58,581	24,348	34,233	-	-	
6400 Federal Funds Ltd	1,669	694	975	-	-	
All Funds	60,250	25,042	35,208	-	-	
4300 Professional Services						
8000 General Fund	2,834	4,285	5,286	-	(6,737)	
6400 Federal Funds Ltd	81	122	151	-	(192)	
All Funds	2,915	4,407	5,437	-	(6,929)	
4315 IT Professional Services						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Program Support

Description	Total Policy Packages	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 104 Ongoing IT Projects Priority: 04	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	
8000 General Fund	33,289	14,904	18,385	-	-	
6400 Federal Funds Ltd	949	425	524	-	-	
All Funds	34,238	15,329	18,909	-	-	
4375 Employee Recruitment and Develop						
8000 General Fund	2,421	1,423	1,756	-	(758)	
6400 Federal Funds Ltd	69	41	50	-	(22)	
All Funds	2,490	1,464	1,806	-	(780)	
4400 Dues and Subscriptions						
8000 General Fund	(30)	-	-	-	(30)	
6400 Federal Funds Ltd	(1)	-	-	-	(1)	
All Funds	(31)	-	-	-	(31)	
4425 Facilities Rental and Taxes						
8000 General Fund	(2,665)	3,950	4,873	-	(11,488)	
6400 Federal Funds Ltd	(75)	113	139	-	(327)	
All Funds	(2,740)	4,063	5,012	-	(11,815)	
4575 Agency Program Related S and S						
8000 General Fund	362	162	200	-	-	
6400 Federal Funds Ltd	11	5	6	-	-	
All Funds	373	167	206	-	-	
4650 Other Services and Supplies						
8000 General Fund	1,343,534	213,426	254,226	892,475	(16,593)	
3400 Other Funds Ltd	55,400	-	55,400	-	-	
6400 Federal Funds Ltd	38,276	6,080	7,243	25,426	(473)	

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 41500-030-00-00-00000

Program Support

Description	Total Policy Packages	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 104 Ongoing IT Projects Priority: 04	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	
All Funds	1,437,210	219,506	316,869	917,901	(17,066)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,939)	-	-	-	(1,939)	
6400 Federal Funds Ltd	(55)	-	-	-	(55)	
All Funds	(1,994)	-	-	-	(1,994)	
4715 IT Expendable Property						
8000 General Fund	126,363	59,624	73,551	-	(6,812)	
6400 Federal Funds Ltd	3,600	1,699	2,095	-	(194)	
All Funds	129,963	61,323	75,646	-	(7,006)	
SERVICES & SUPPLIES						
8000 General Fund	1,586,043	345,214	425,851	892,475	(77,497)	
3400 Other Funds Ltd	55,400	-	55,400	-	-	
6400 Federal Funds Ltd	45,185	9,835	12,132	25,426	(2,208)	
TOTAL SERVICES & SUPPLIES	\$1,686,628	\$355,049	\$493,383	\$917,901	(\$79,705)	
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	2,694,600	-	2,694,600	-	-	
EXPENDITURES						
8000 General Fund	3,892,545	2,200,000	1,900,000	162,309	(369,764)	
3400 Other Funds Ltd	2,750,000	-	2,750,000	-	-	
6400 Federal Funds Ltd	110,890	62,672	54,128	4,625	(10,535)	
TOTAL EXPENDITURES	\$6,753,435	\$2,262,672	\$4,704,128	\$166,934	(\$380,299)	

Description	Total Policy Packages	Pkg: 101 JJIS Legacy Maintenance Priority: 01	Pkg: 104 Ongoing IT Projects Priority: 04	Pkg: 105 Payroll Services Transition Priority: 05	Pkg: 106 Position Reclasses Priority: 06	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	4	(3)	(1)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.50	5.50	4.00	(3.00)	(1.00)	

Description	Total Policy Packages	Pkg: 102	Pkg: 104	Pkg: 107		
		Capital Improvement	Ongoing IT Projects	A&E Survey for new Lord HS @ MYCF		
		Priority: 02	Priority: 04	Priority: 07		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	3,151,779	1,938,098	698,896	514,785
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AVAILABLE REVENUES

8030 General Fund Debt Svc	3,151,779	1,938,098	698,896	514,785
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TOTAL AVAILABLE REVENUES	\$3,151,779	\$1,938,098	\$698,896	\$514,785
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	1,475,000	795,000	520,000	160,000
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7150 Interest - Bonds

8030 General Fund Debt Svc	1,676,779	1,143,098	178,896	354,785
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DEBT SERVICE

8030 General Fund Debt Svc	3,151,779	1,938,098	698,896	514,785
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TOTAL DEBT SERVICE	\$3,151,779	\$1,938,098	\$698,896	\$514,785
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ENDING BALANCE

8030 General Fund Debt Svc	-	-	-	-
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TOTAL ENDING BALANCE	-	-	-	-
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Description	Total Policy Packages	Pkg: 102 Capital Improvement Priority: 02	Pkg: 107 A&E Survey for new Lord HS @ MYCF Priority: 07			
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REVENUE CATEGORIES

BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	27,200,000	22,200,000	5,000,000			
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	27,200,000	22,200,000	5,000,000			
TOTAL AVAILABLE REVENUES	\$27,200,000	\$22,200,000	\$5,000,000			

EXPENDITURES

CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	27,200,000	22,200,000	5,000,000			
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-			
TOTAL ENDING BALANCE	-	-	-			



Appendix M: ORPICS PIC100-ARB

2027 - 2029

PIC100 - Position Budget Report

Oregon Youth Authority

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											190,381,793	-	446,064	5,197,753	196,025,610
Total OPE											113,054,794	-	253,687	2,956,104	116,264,585
Total Personal Services					1,012	988.21					303,436,587	-	699,751	8,153,857	312,290,195

PIC100 - Position Budget Report

MacLaren YCF

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100004	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5977	SAL	143,448	-	-	-	143,448
										OPE	97,382	-	-	-	97,382
0130002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	106,186	-	-	-	106,186
0150001	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	88,932	-	-	-	88,932
0150002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0150003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	88,932	-	-	-	88,932
0196040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0210003	MMS X9107 AP	SUPERVISING FOOD SERVICE WORKER 24T	24T	PF	1	1.00	24	10	8799	SAL	211,176	-	-	-	211,176
										OPE	122,455	-	-	-	122,455
0240002	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	93,232	-	-	-	93,232
0240004	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	88,932	-	-	-	88,932
0240005	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	91,100	-	-	-	91,100
0250001	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0410003	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	109,314	-	-	-	109,314
0410007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0411001	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	148,727	-	-	-	148,727
0420101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420112	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984

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PIC100 - Position Budget Report

MacLaren YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0420115	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	OPE	109,056	-	-	-	109,056
										SAL	138,624	-	-	-	138,624
0420123	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	95,595	-	-	-	95,595
										SAL	174,984	-	-	-	174,984
0420126	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	109,056	-	-	-	109,056
										SAL	151,848	-	-	-	151,848
0420136	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	100,490	-	-	-	100,490
										SAL	151,848	-	-	-	151,848
0420143	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	100,490	-	-	-	100,490
										SAL	174,984	-	-	-	174,984
0420213	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	109,056	-	-	-	109,056
										SAL	167,040	-	-	-	167,040
0420219	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	106,115	-	-	-	106,115
										SAL	174,984	-	-	-	174,984
0420229	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	109,056	-	-	-	109,056
										SAL	159,456	-	-	-	159,456
0420231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	103,307	-	-	-	103,307
										SAL	138,360	-	-	-	138,360
0420238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	95,498	-	-	-	95,498
										SAL	174,984	-	-	-	174,984
0420245	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0420262	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	109,056	-	-	-	109,056
										SAL	151,848	-	-	-	151,848
0420264	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	100,490	-	-	-	100,490
										SAL	174,984	-	-	-	174,984
0420269	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	109,056	-	-	-	109,056
										SAL	159,456	-	-	-	159,456
0420272	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	103,307	-	-	-	103,307
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056

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PIC100 - Position Budget Report

MacLaren YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0420275	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420282	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420308	MMN X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	11	8799	SAL	211,176	-	-	-	211,176
										OPE	122,455	-	-	-	122,455
0420802	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0420803	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420804	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420805	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420806	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420812	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0420814	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0420817	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0420819	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0420820	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0420921	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0440002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0450002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232

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**PIC100 - Position Budget Report
PIC100**

PIC100 - Position Budget Report

MacLaren YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0450004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	4213	OPE	106,186	-	-	-	106,186
										SAL	101,112	-	-	-	101,112
										OPE	81,708	-	-	-	81,708
0490003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0494001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0494002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0494006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0494007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0494010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0498002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0498004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0498005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0498007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0498008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	126,800	-	-	-	126,800
0498009	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0498010	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0498011	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504

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PIC100 - Position Budget Report

MacLaren YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0498012	MMS X7055 AP	BEHAVIORAL HEALTH POLICY MANAGEI	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	153,845	-	-	-	153,845
0498013	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0500007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0500010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0514008	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	9	8014	SAL	192,336	-	-	-	192,336
										OPE	115,480	-	-	-	115,480
0514009	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	7	7296	SAL	175,104	-	-	-	175,104
										OPE	109,100	-	-	-	109,100
0514010	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0514011	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0514012	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	8	7643	SAL	183,432	-	-	-	183,432
										OPE	112,184	-	-	-	112,184
0514013	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0600003	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0600005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0600006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0600008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0610012	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	153,845	-	-	-	153,845
0613001	OAI C9117 AP	COOK	17	PP	1	0.50	12	7	5026	SAL	60,312	-	-	-	60,312

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**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0613002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	OPE	44,466	-	-	-	44,466
										SAL	87,492	-	-	-	87,492
										OPE	54,528	-	-	-	54,528
0670003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0680001	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	119,434	-	-	-	119,434
0688000	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0694016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0694017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0694018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0694019	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0694021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0694024	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0694029	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
0694032	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	86,880	-	-	-	86,880
0701081	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701083	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	7	6041	SAL	72,492	-	-	-	72,492
										OPE	48,976	-	-	-	48,976
0701088	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	8	6327	SAL	75,924	-	-	-	75,924
										OPE	50,246	-	-	-	50,246

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Cross Reference Number: 41500-010-10-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0701089	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	7	6041	SAL	72,492	-	-	-	72,492
										OPE	48,976	-	-	-	48,976
0701108	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0701109	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	7	6041	SAL	72,492	-	-	-	72,492
										OPE	48,976	-	-	-	48,976
0701110	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	8	6327	SAL	75,924	-	-	-	75,924
										OPE	50,246	-	-	-	50,246
0701113	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	9	6644	SAL	79,728	-	-	-	79,728
										OPE	51,654	-	-	-	51,654
0701147	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	9	6644	SAL	79,728	-	-	-	79,728
										OPE	51,654	-	-	-	51,654
0701214	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0701215	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0701218	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	126,800	-	-	-	126,800
0701234	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701240	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	115,213	-	-	-	115,213
0701293	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0705258	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0705259	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0705262	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0707002	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296

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**2027-29 Biennium
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**Cross Reference Number: 41500-010-10-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0707025	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	OPE	98,065	-	-	-	98,065
										SAL	87,492	-	-	-	87,492
										OPE	54,528	-	-	-	54,528
0707026	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5765	SAL	69,180	-	-	-	69,180
										OPE	47,749	-	-	-	47,749
0707055	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	153,845	-	-	-	153,845
0707118	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707246	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0707247	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0707251	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707252	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0707253	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707254	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707255	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0707264	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	8382	SAL	201,168	-	-	-	201,168
										OPE	118,749	-	-	-	118,749
0720009	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	11	5525	SAL	66,300	-	-	-	66,300
										OPE	46,683	-	-	-	46,683
0720021	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0720023	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	115,880	-	-	-	115,880

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**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0720027	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0720028	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0720030	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0720108	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0720200	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0720204	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0720205	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0720206	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0720213	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0720215	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0720217	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0720219	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0720300	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	134,654	-	-	-	134,654
0720308	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	130,415	-	-	-	130,415
0720312	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	148,727	-	-	-	148,727
0720314	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	8382	SAL	201,168	-	-	-	201,168

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0720331	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	118,749	-	-	-	118,749
										SAL	144,984	-	-	-	144,984
0720507	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	10	6587	OPE	97,950	-	-	-	97,950
										SAL	158,088	-	-	-	158,088
0720518	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	102,801	-	-	-	102,801
										SAL	145,296	-	-	-	145,296
0720655	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	98,065	-	-	-	98,065
										SAL	159,456	-	-	-	159,456
0720656	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	103,307	-	-	-	103,307
										SAL	174,984	-	-	-	174,984
0720658	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	109,056	-	-	-	109,056
										SAL	144,984	-	-	-	144,984
0720659	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	97,950	-	-	-	97,950
										SAL	167,040	-	-	-	167,040
0720661	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	106,115	-	-	-	106,115
										SAL	174,984	-	-	-	174,984
0720662	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0720666	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	109,056	-	-	-	109,056
										SAL	151,848	-	-	-	151,848
0720670	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	OPE	100,490	-	-	-	100,490
										SAL	256,128	-	-	-	256,128
0720672	MMS X7055 AP	BEHAVIORAL HEALTH POLICY MANAGEI	31X	PF	1	1.00	24	11	12332	OPE	139,096	-	-	-	139,096
										SAL	295,968	-	-	-	295,968
0720689	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	153,845	-	-	-	153,845
										SAL	144,984	-	-	-	144,984
0720690	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	97,950	-	-	-	97,950
										SAL	151,848	-	-	-	151,848
0779177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	100,490	-	-	-	100,490
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056

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**Cross Reference Number: 41500-010-10-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0785186	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0785188	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0787128	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	109,314	-	109,314
0789000	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0789003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0789004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0789006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0789007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0789008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0789009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0789012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0789034	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X		PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
0789223	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0789224	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0789230	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0789233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0789240	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	106,115	-	-	-	106,115
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0789247	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
										SAL	132,240	-	-	-	132,240
0789253	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	OPE	93,232	-	-	-	93,232
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0791154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0791155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0791165	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	153,845	-	-	-	153,845
										SAL	174,984	-	-	-	174,984
0791170	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0791177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0791179	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0793095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0793097	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0793100	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
										SAL	144,984	-	-	-	144,984
0793103	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	97,950	-	-	-	97,950
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0793105	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793106	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0793113	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0793114	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0793116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0793127	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0793132	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0793135	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0793153	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	159,768	-	-	-	159,768
										OPE	103,423	-	-	-	103,423
0793154	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	105,360	-	-	-	105,360
										OPE	83,281	-	-	-	83,281
0793292	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0793401	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0793402	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0793403	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0793404	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0793405	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0793406	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848

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**2027-29 Biennium
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**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793407	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	100,490	-	-	-	100,490
										SAL	151,848	-	-	-	151,848
0793408	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	100,490	-	-	-	100,490
										SAL	151,848	-	-	-	151,848
0795726	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	100,490	-	-	-	100,490
										SAL	174,984	-	-	-	174,984
0795757	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	109,056	-	-	-	109,056
										SAL	144,984	-	-	-	144,984
0795769	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	9695	OPE	97,950	-	-	-	97,950
										SAL	232,680	-	-	-	232,680
0797062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	130,415	-	-	-	130,415
										SAL	138,360	-	-	-	138,360
0797063	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	95,498	-	-	-	95,498
										SAL	167,040	-	-	-	167,040
0797065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	106,115	-	-	-	106,115
										SAL	174,984	-	-	-	174,984
0797069	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	109,056	-	-	-	109,056
										SAL	151,848	-	-	-	151,848
0797070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	100,490	-	-	-	100,490
										SAL	159,456	-	-	-	159,456
0797071	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	103,307	-	-	-	103,307
										SAL	144,984	-	-	-	144,984
0797073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	97,950	-	-	-	97,950
										SAL	144,984	-	-	-	144,984
0797077	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	97,950	-	-	-	97,950
										SAL	174,984	-	-	-	174,984
0797078	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	109,056	-	-	-	109,056
										SAL	167,040	-	-	-	167,040
0797082	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	OPE	106,115	-	-	-	106,115
										SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797084	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0797135	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0797136	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0797138	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0797159	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797191	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0797192	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0797233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797237	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0797238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797240	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0797301	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	86,880	-	-	-	86,880
0799153	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0799154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0799155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0799157	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040

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**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0799158	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	106,115	-	-	-	106,115
										SAL	138,360	-	-	-	138,360
0799159	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	95,498	-	-	-	95,498
										SAL	144,984	-	-	-	144,984
0799160	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	97,950	-	-	-	97,950
										SAL	174,984	-	-	-	174,984
0799162	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0799163	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0799164	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	138,360	-	-	-	138,360
										SAL	95,498	-	-	-	95,498
0799169	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	159,456	-	-	-	159,456
										SAL	103,307	-	-	-	103,307
0799171	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	174,984	-	-	-	174,984
										SAL	109,056	-	-	-	109,056
0799173	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	151,848	-	-	-	151,848
										SAL	100,490	-	-	-	100,490
0799174	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	174,984	-	-	-	174,984
										SAL	109,056	-	-	-	109,056
0799175	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	159,456	-	-	-	159,456
										SAL	103,307	-	-	-	103,307
0799176	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	151,848	-	-	-	151,848
										SAL	100,490	-	-	-	100,490
0799180	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	174,984	-	-	-	174,984
										SAL	109,056	-	-	-	109,056
0799183	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	174,984	-	-	-	174,984
										SAL	109,056	-	-	-	109,056
0799187	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	15	PF	1	1.00	24	11	5525	OPE	132,600	-	-	-	132,600
										SAL	93,365	-	-	-	93,365
0799187	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	151,848	-	-	-	151,848
										SAL	100,490	-	-	-	100,490

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MacLaren YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0799188	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0799192	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0897003	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	134,654	-	-	-	134,654
0897006	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
0897008	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
0897013	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	115,213	-	-	-	115,213
0897015	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/ 23T	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0897018	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/ 23T	23T	PF	1	1.00	24	10	8396	SAL	201,504	-	-	-	201,504
										OPE	118,874	-	-	-	118,874
0897019	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/ 23T	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0897021	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/ 23T	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0897032	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	115,213	-	-	-	115,213
0897034	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
0897036	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
0897040	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/ 23T	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0897041	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/ 23T	23T	PF	1	1.00	24	6	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0897043	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/ 23T	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104

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**Cross Reference Number: 41500-010-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0897044	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	OPE	122,427	-	-	-	122,427
										SAL	211,104	-	-	-	211,104
0897045	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	7	7296	OPE	122,427	-	-	-	122,427
										SAL	175,104	-	-	-	175,104
0901506	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	109,100	-	-	-	109,100
										SAL	144,984	-	-	-	144,984
1719005	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	OPE	97,950	-	-	-	97,950
										SAL	211,104	-	-	-	211,104
1719006	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	OPE	122,427	-	-	-	122,427
										SAL	211,104	-	-	-	211,104
1719080	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	7	7296	OPE	122,427	-	-	-	122,427
										SAL	175,104	-	-	-	175,104
1719081	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	OPE	109,100	-	-	-	109,100
										SAL	211,104	-	-	-	211,104
1719154	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	9695	OPE	122,427	-	-	-	122,427
										SAL	232,680	-	-	-	232,680
1921057	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	130,415	-	-	-	130,415
										SAL	138,360	-	-	-	138,360
1921058	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	95,498	-	-	-	95,498
										SAL	167,040	-	-	-	167,040
1921060	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	106,115	-	-	-	106,115
										SAL	138,360	-	-	-	138,360
1921061	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	95,498	-	-	-	95,498
										SAL	144,984	-	-	-	144,984
1921062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	97,950	-	-	-	97,950
										SAL	174,984	-	-	-	174,984
1921064	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	109,056	-	-	-	109,056
										SAL	138,360	-	-	-	138,360
1921065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	95,498	-	-	-	95,498
										SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1921066	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
1921067	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
1921068	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1921070	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	115,880	-	-	-	115,880
1921071	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1921072	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
1921073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
2000224	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
2000236	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
2123023	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
2123025	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
2325006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
2325007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
2527005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
2527006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
2527007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2527008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	100,490	-	-	-	100,490
										SAL	151,848	-	-	-	151,848
2527009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	100,490	-	-	-	100,490
										SAL	167,040	-	-	-	167,040
3500300	MMS X7602 AP	YOUTH FACILITY ADMINISTRATOR 1	38X	PF	1	1.00	24	7	14276	OPE	106,115	-	-	-	106,115
										SAL	342,624	-	-	-	342,624
										OPE	171,116	-	-	-	171,116
Total Salary											50,961,972	-	175,680	-	51,137,652
Total OPE											31,750,665	-	109,314	-	31,859,979
Total Personal Services					298	292.00					82,712,637	-	284,994	-	82,997,631

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**2027-29 Biennium
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**Cross Reference Number: 41500-010-10-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0404505	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	130,877	-	-	-	130,877
0701114	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	SAL	87,492	-	-	-	87,492
										OPE	54,528	-	-	-	54,528
0701115	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5765	SAL	69,180	-	-	-	69,180
										OPE	47,749	-	-	-	47,749
0707094	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	9	6644	SAL	79,728	-	-	-	79,728
										OPE	51,654	-	-	-	51,654
0789238	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	10	8396	SAL	201,504	-	-	-	201,504
										OPE	118,874	-	-	-	118,874
0795743	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795744	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795745	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795746	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795752	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0795754	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795756	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795778	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795779	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0795780	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795789	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0795791	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	106,115	-	-	-	106,115
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795796	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0795802	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
										SAL	191,616	-	-	-	191,616
0795803	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	5	7984	OPE	115,213	-	-	-	115,213
										SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0795804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
										SAL	158,088	-	-	-	158,088
0795806	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	OPE	102,801	-	-	-	102,801
										SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0795808	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	10	6587	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
										SAL	145,296	-	-	-	145,296
0795809	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	98,065	-	-	-	98,065
										SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0795810	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	120,624	-	-	-	120,624
										OPE	88,932	-	-	-	88,932
										SAL	174,984	-	-	-	174,984
0795861	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5026	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0797012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0797015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797036	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984

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**2027-29 Biennium
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**Cross Reference Number: 41500-010-10-02-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0797043	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0797046	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0797083	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0799177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
1500013	MMS X7604 AP	YOUTH FACILITY MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	159,495	-	-	-	159,495
1500018	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
1921048	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
1921049	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
2123024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	6	8446	SAL	202,704	-	-	-	202,704
										OPE	119,318	-	-	-	119,318
Total Salary											7,087,248	-	-	-	7,087,248
Total OPE											4,416,908	-	-	-	4,416,908
Total Personal Services					42	40.50					11,504,156	-	-	-	11,504,156

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Oak Creek YCF

**2027-29 Biennium
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**Cross Reference Number: 41500-010-10-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0420221	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0514019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	148,708	-	-	-	148,708
0694006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0707008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707011	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0707012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707019	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056

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Oak Creek YCF

**2027-29 Biennium
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**Cross Reference Number: 41500-010-10-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0707020	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0707021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0707022	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0707023	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0707024	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0707031	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	8	6327	OPE	109,056	-	-	-	109,056
										SAL	75,924	-	-	-	75,924
0707032	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	OPE	50,246	-	-	-	50,246
										SAL	211,104	-	-	-	211,104
0707033	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	6275	OPE	122,427	-	-	-	122,427
										SAL	150,600	-	-	-	150,600
0707034	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	4795	OPE	100,029	-	-	-	100,029
										SAL	115,080	-	-	-	115,080
0707035	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	4584	OPE	86,880	-	-	-	86,880
										SAL	110,016	-	-	-	110,016
0707038	MMS X7603 AP	YOUTH FACILITY MANAGER 3	35X	PF	1	1.00	24	10	14276	OPE	85,005	-	-	-	85,005
										SAL	342,624	-	-	-	342,624
0707039	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7681	OPE	171,116	-	-	-	171,116
										SAL	184,344	-	-	-	184,344
0707040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	112,520	-	-	-	112,520
										SAL	167,040	-	-	-	167,040
0707041	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	106,115	-	-	-	106,115
										SAL	174,984	-	-	-	174,984
0707045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056

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Oak Creek YCF

2027-29 Biennium
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Cross Reference Number: 41500-010-10-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0707048	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707049	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707050	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707051	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	7	6041	SAL	72,492	-	-	-	72,492
										OPE	48,976	-	-	-	48,976
0707053	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0707054	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	130,415	-	-	-	130,415
0707056	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0707058	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	130,877	-	-	-	130,877
0707060	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0707061	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0707062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0707063	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707064	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0707066	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0707067	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456

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PIC100 - Position Budget Report

Oak Creek YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0707068	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	103,307	-	-	-	103,307
										SAL	167,040	-	-	-	167,040
0707069	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	106,115	-	-	-	106,115
										SAL	174,984	-	-	-	174,984
0707070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	109,056	-	-	-	109,056
										SAL	167,040	-	-	-	167,040
0707073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	9	6644	OPE	106,115	-	-	-	106,115
										SAL	79,728	-	-	-	79,728
0707074	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	19T	PP	1	0.50	12	9	6644	OPE	51,654	-	-	-	51,654
										SAL	175,104	-	-	-	175,104
0707076	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	10172	OPE	109,100	-	-	-	109,100
										SAL	244,128	-	-	-	244,128
0707095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5765	OPE	134,654	-	-	-	134,654
										SAL	69,180	-	-	-	69,180
0707098	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	OPE	47,749	-	-	-	47,749
										SAL	87,492	-	-	-	87,492
0707100	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6960	OPE	54,528	-	-	-	54,528
										SAL	83,520	-	-	-	83,520
0707101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	8	6327	OPE	53,058	-	-	-	53,058
										SAL	75,924	-	-	-	75,924
0707115	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	50,246	-	-	-	50,246
										SAL	174,984	-	-	-	174,984
0707116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0707117	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	159,456	-	-	-	159,456
0707245	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	6644	OPE	103,307	-	-	-	103,307
										SAL	257,232	-	-	-	257,232
0707267	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	139,504	-	-	-	139,504
										SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490

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Oak Creek YCF

2027-29 Biennium
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Cross Reference Number: 41500-010-10-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793134	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0793334	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	11	5525	SAL	66,300	-	-	-	66,300
										OPE	46,683	-	-	-	46,683
1719133	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	115,880	-	-	-	115,880
1719151	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
1921045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
1921046	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
1921047	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
2325008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
2325050	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	9	5026	SAL	60,312	-	-	-	60,312
										OPE	44,466	-	-	-	44,466
Total Salary											11,851,656	-	-	-	11,851,656
Total OPE											7,331,893	-	-	-	7,331,893
Total Personal Services					71	66.50					19,183,549	-	-	-	19,183,549

PIC100 - Position Budget Report

Rogue Valley YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100003	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0196002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0196004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0196005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0196006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0196007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0196008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0196009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0196010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0196011	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0196013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0196014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0196015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0196016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0196017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0196018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984

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Rogue Valley YCF

**2027-29 Biennium
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**Cross Reference Number: 41500-010-10-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196030	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	OPE	109,056	-	-	-	109,056
										SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0196031	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0196032	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0196033	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
0196034	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	109,056	-	-	-	109,056
										SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0196042	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
										SAL	151,848	-	-	-	151,848
0196043	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	OPE	100,490	-	-	-	100,490
										SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0196044	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
										SAL	159,456	-	-	-	159,456
0196045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	103,307	-	-	-	103,307
										SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0196067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.88	21	7	4584	SAL	96,264	-	-	-	96,264
										OPE	74,380	-	-	-	74,380
										SAL	167,040	-	-	-	167,040
0420102	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	OPE	106,115	-	-	-	106,115
										SAL	211,176	-	-	-	211,176
										OPE	122,455	-	-	-	122,455
0420146	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	11	8799	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
										SAL	151,848	-	-	-	151,848
0420234	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	100,490	-	-	-	100,490
										SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0420243	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
										SAL	151,848	-	-	-	151,848

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PIC100 - Position Budget Report

Rogue Valley YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0420265	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0514014	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	9	8014	SAL	192,336	-	-	-	192,336
										OPE	115,480	-	-	-	115,480
0514015	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0514016	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	7	7296	SAL	175,104	-	-	-	175,104
										OPE	109,100	-	-	-	109,100
0701091	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	9	6644	SAL	79,728	-	-	-	79,728
										OPE	51,654	-	-	-	51,654
0701102	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	9	6644	SAL	79,728	-	-	-	79,728
										OPE	51,654	-	-	-	51,654
0701210	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0701211	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	10221	SAL	245,304	-	-	-	245,304
										OPE	135,089	-	-	-	135,089
0701212	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	126,800	-	-	-	126,800
0701213	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
0795617	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795629	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795632	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	7	7296	SAL	175,104	-	-	-	175,104
										OPE	109,100	-	-	-	109,100
0795640	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	95,595	-	-	-	95,595
0795663	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795686	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360

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Rogue Valley YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	95,498	-	-	-	95,498
0795687	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795688	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795690	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795691	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0795692	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795693	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795707	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0795839	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	153,845	-	-	-	153,845
0797105	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0797130	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	7	7296	SAL	175,104	-	-	-	175,104
										OPE	109,100	-	-	-	109,100
0797133	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	134,654	-	-	-	134,654
0797137	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	6	8382	SAL	201,168	-	-	-	201,168
										OPE	118,749	-	-	-	118,749
0797150	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0797152	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797153	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490

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Rogue Valley YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0797156	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0797157	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0797160	MMS X7603 AP	YOUTH FACILITY MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	177,300	-	-	-	177,300
0797161	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	126,274	-	-	-	126,274
0797163	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKER	20T	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	108,576	-	-	-	108,576
0797164	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	91,100	-	-	-	91,100
0797165	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0797199	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0799181	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	9229	SAL	221,496	-	-	-	221,496
										OPE	126,274	-	-	-	126,274
1719028	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR	23T	PF	1	1.00	24	8	7643	SAL	183,432	-	-	-	183,432
										OPE	112,184	-	-	-	112,184
1719131	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	112,520	-	-	-	112,520
1921050	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1921051	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
1921052	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984

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Rogue Valley YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1921053	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	97,950	-	-	-	97,950	
										SAL	159,456	-	-	-	159,456	
1921054	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	103,307	-	-	-	103,307	
										SAL	174,984	-	-	-	174,984	
1921055	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	109,056	-	-	-	109,056	
										SAL	144,984	-	-	-	144,984	
1921056	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	97,950	-	-	-	97,950	
										SAL	159,456	-	-	-	159,456	
1921095	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	103,307	-	-	-	103,307	
										SAL	233,592	-	-	-	233,592	
1921101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	OPE	130,753	-	-	-	130,753	
										SAL	87,492	-	-	-	87,492	
											OPE	54,528	-	-	-	54,528
Total Salary												14,342,484	-	-	-	14,342,484
Total OPE												8,956,881	-	-	-	8,956,881
Total Personal Services					84	82.38						23,299,365	-	-	-	23,299,365

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Eastern Oregon YCF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196039	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0196058	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0288007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0420215	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0605503	OAI C9117 AP	COOK	17	PP	1	0.50	12	4	4390	SAL	52,680	-	-	-	52,680
										OPE	41,641	-	-	-	41,641
0701094	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5765	SAL	69,180	-	-	-	69,180
										OPE	47,749	-	-	-	47,749
0701095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6960	SAL	83,520	-	-	-	83,520
										OPE	53,058	-	-	-	53,058
0707099	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	SAL	87,492	-	-	-	87,492
										OPE	54,528	-	-	-	54,528
0707248	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	115,898	-	-	-	115,898
0785185	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0791173	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6960	SAL	83,520	-	-	-	83,520
										OPE	53,058	-	-	-	53,058
0793104	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0793409	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795653	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795654	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795656	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848

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**Cross Reference Number: 41500-010-10-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0795657	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	OPE	100,490	-	-	-	100,490
										SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0795659	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795660	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0795661	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0795662	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0795665	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
0795670	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	134,654	-	-	-	134,654
0795672	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	10	6587	SAL	158,088	-	-	-	158,088
										OPE	102,801	-	-	-	102,801
0795702	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0795710	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795711	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0795732	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795742	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0797196	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797202	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797203	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0797232	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0797270	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797271	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797272	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0797274	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0797275	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	95,498	-	-	-	95,498
0797276	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0797302	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0799166	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	11	8796	SAL	211,104	-	-	-	211,104
										OPE	122,427	-	-	-	122,427
0799189	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0897007	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	4	7598	SAL	182,352	-	-	-	182,352
										OPE	111,783	-	-	-	111,783
0901502	MMS X7604 AP	YOUTH FACILITY MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	165,333	-	-	-	165,333
1719021	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINATOR 2	23T	PF	1	1.00	24	7	7296	SAL	175,104	-	-	-	175,104
										OPE	109,100	-	-	-	109,100
1719142	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616

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PIC100 - Position Budget Report

Eastern Oregon YCF

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-010-10-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1921044	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	100,775	-	-	-	100,775
										SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
Total Salary											7,752,936	-	-	-	7,752,936
Total OPE											4,884,730	-	-	-	4,884,730
Total Personal Services					48	45.50					12,637,666	-	-	-	12,637,666

PIC100 - Position Budget Report

Camp Tillamook

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0444003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0694013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0701092	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	SAL	87,492	-	-	-	87,492
										OPE	54,528	-	-	-	54,528
0707006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0707096	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	SAL	87,492	-	-	-	87,492
										OPE	54,528	-	-	-	54,528
0707249	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	119,434	-	-	-	119,434
0789015	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0793128	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0795767	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0802509	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500015	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	153,845	-	-	-	153,845
1500022	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500023	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1600204	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456

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**PIC100 - Position Budget Report
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PIC100 - Position Budget Report

Camp Tillamook

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-010-10-06-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2000301	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	OPE	103,307	-	-	-	103,307
										SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
Total Salary											3,038,712	-	-	-	3,038,712
Total OPE											1,833,362	-	-	-	1,833,362
Total Personal Services					17	16.00					4,872,074	-	-	-	4,872,074

PIC100 - Position Budget Report

Camp Florence

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0444001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0444002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701093	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	9	6644	SAL	79,728	-	-	-	79,728
										OPE	51,654	-	-	-	51,654
0701116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0701149	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	8	6327	SAL	75,924	-	-	-	75,924
										OPE	50,246	-	-	-	50,246
0720364	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	8	7320	SAL	175,680	-	-	-	175,680
										OPE	109,314	-	-	-	109,314
0793112	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
0793512	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0795801	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0802510	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
1500002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
1500008	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
1500012	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	5	7984	SAL	191,616	-	-	-	191,616
										OPE	115,213	-	-	-	115,213
1500014	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496

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PIC100 - Position Budget Report

Camp Florence

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1500017	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	5026	OPE	126,274	-	-	-	126,274	
										SAL	120,624	-	-	-	120,624	
1500020	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	OPE	88,932	-	-	-	88,932	
										SAL	174,984	-	-	-	174,984	
1500021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	OPE	109,056	-	-	-	109,056	
										SAL	144,984	-	-	-	144,984	
1719132	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6982	OPE	97,950	-	-	-	97,950	
										SAL	167,568	-	-	-	167,568	
2325001	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	6	8446	OPE	106,310	-	-	-	106,310	
										SAL	202,704	-	-	-	202,704	
											OPE	119,318	-	-	-	119,318
Total Salary												3,317,004	-	-	-	3,317,004
Total OPE												2,113,491	-	-	-	2,113,491
Total Personal Services					21	20.00						5,430,495	-	-	-	5,430,495

PIC100 - Position Budget Report

Jackie Winters Transition Program (JWTP)

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-08-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0444006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0640006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	119,434	-	-	-	119,434
0707037	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	9229	SAL	221,496	-	-	-	221,496
										OPE	126,274	-	-	-	126,274
1517003	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
1719033	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1719034	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1719035	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1719036	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1719037	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
1719038	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1719039	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1719086	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	11	7291	SAL	87,492	-	-	-	87,492
										OPE	54,528	-	-	-	54,528
2325013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	103,307	-	-	-	103,307
2325014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	106,115	-	-	-	106,115
Total Salary											2,465,604	-	-	-	2,465,604
Total OPE											1,510,504	-	-	-	1,510,504

PIC100 - Position Budget Report

Jackie Winters Transition Program (JWTP)

2027-29 Biennium

Cross Reference Number: 41500-010-10-08-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						14	13.50				3,976,108	-	-	-	3,976,108

PIC100 - Position Budget Report

Camp RiverBend

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-010-10-09-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0288008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0610002	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	153,845	-	-	-	153,845
0701148	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5765	SAL	69,180	-	-	-	69,180
										OPE	47,749	-	-	-	47,749
0701217	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0701227	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	100,490	-	-	-	100,490
0701228	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701230	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701235	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
0701236	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701237	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
0701294	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	10	6587	SAL	158,088	-	-	-	158,088
										OPE	102,801	-	-	-	102,801
0789414	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0799172	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040

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PIC100 - Position Budget Report

Camp RiverBend

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-010-10-09-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0799206	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	11	8459	OPE	106,115	-	-	-	106,115
										SAL	203,016	-	-	-	203,016
										OPE	119,434	-	-	-	119,434
1500003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500025	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	97,950	-	-	-	97,950
1500026	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500027	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500028	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	109,056	-	-	-	109,056
1500029	OAI C9117 AP	COOK	17	PF	1	1.00	24	4	4390	SAL	105,360	-	-	-	105,360
										OPE	83,281	-	-	-	83,281
1500034	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
1719136	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	115,880	-	-	-	115,880
1719150	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	139,096	-	-	-	139,096
Total Salary											4,635,780	-	-	-	4,635,780
Total OPE											2,845,228	-	-	-	2,845,228
Total Personal Services					26	25.50					7,481,008	-	-	-	7,481,008

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Facility Services Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-10-10-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196062	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	165,504	-	-	-	165,504
										OPE	105,547	-	-	-	105,547
0303511	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X		PF	1	1.00	24	5	14276	SAL	342,624	-	-	-	342,624
										OPE	171,116	-	-	-	171,116
0707236	OAI C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	139,504	-	-	-	139,504
0720500	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	109,314	-	-	-	109,314
0793146	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	177,300	-	-	-	177,300
0799002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	123,023	-	-	-	123,023
1108002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	159,397	-	-	-	159,397
1517108	MMS X7055 AP	BEHAVIORAL HEALTH POLICY MANAGER 31X		PF	1	1.00	24	6	9695	SAL	232,680	-	-	-	232,680
										OPE	130,415	-	-	-	130,415
2123017	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	139,619	-	-	-	139,619
Total Salary											2,314,272	-	-	-	2,314,272
Total OPE											1,255,235	-	-	-	1,255,235
Total Personal Services					9	9.00					3,569,507	-	-	-	3,569,507

PIC100 - Position Budget Report

Facility Health and Psych Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-20-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196066	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	159,717	-	-	-	159,717
0211001	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.25	6	7	10843	SAL	65,058	-	-	-	65,058
										OPE	35,153	-	-	-	35,153
0309003	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	183,604	-	-	-	183,604
0404501	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.50	12	8	11304	SAL	135,648	-	-	-	135,648
										OPE	72,356	-	-	-	72,356
0404504	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	159,717	-	-	-	159,717
0510002	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.25	6	7	10843	SAL	65,058	-	-	-	65,058
										OPE	35,153	-	-	-	35,153
0520001	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	159,717	-	-	-	159,717
0520002	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	159,717	-	-	-	159,717
0520003	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	PF	1	1.00	24	10	13996	SAL	335,904	-	-	-	335,904
										OPE	168,629	-	-	-	168,629
0520004	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	7	10843	SAL	260,232	-	-	-	260,232
										OPE	140,615	-	-	-	140,615
0520005	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	12404	SAL	297,696	-	-	-	297,696
										OPE	154,485	-	-	-	154,485
0520006	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	159,717	-	-	-	159,717
0530001	UA U7510 AP	DENTIST	47T	PP	1	0.75	18	5	19068	SAL	343,224	-	-	-	343,224
										OPE	160,270	-	-	-	160,270
0530002	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PP	1	0.75	18	11	6968	SAL	125,424	-	-	-	125,424
										OPE	79,640	-	-	-	79,640
0530003	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PP	1	0.75	18	11	6968	SAL	125,424	-	-	-	125,424
										OPE	79,640	-	-	-	79,640
0600001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600

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Facility Health and Psych Services

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0600011	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	93,365	-	-	-	93,365
										SAL	311,832	-	-	-	311,832
0694031	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0701074	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0701076	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0701185	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0701191	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0701192	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.50	12	11	12993	OPE	159,717	-	-	-	159,717
										SAL	155,916	-	-	-	155,916
0701222	UA U7510 AP	DENTIST	47T	PP	1	0.75	18	11	25550	OPE	79,860	-	-	-	79,860
										SAL	459,900	-	-	-	459,900
0701224	UA U7520 AP	CONSULTING PHYSICIAN	46	PF	1	1.00	24	5	18168	OPE	197,464	-	-	-	197,464
										SAL	436,032	-	-	-	436,032
0701239	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	201,271	-	-	-	201,271
										SAL	311,832	-	-	-	311,832
0707005	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0707057	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0707260	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0720045	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	OPE	159,717	-	-	-	159,717
										SAL	311,832	-	-	-	311,832
0720505	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	PF	1	1.00	24	10	13996	OPE	159,717	-	-	-	159,717
										SAL	335,904	-	-	-	335,904
										OPE	168,629	-	-	-	168,629

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Facility Health and Psych Services

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**Cross Reference Number: 41500-010-20-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0791159	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	159,717	-	-	-	159,717
0791160	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	12404	SAL	297,696	-	-	-	297,696
										OPE	154,485	-	-	-	154,485
0795638	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	7	10843	SAL	260,232	-	-	-	260,232
										OPE	140,615	-	-	-	140,615
0795706	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.50	12	11	12993	SAL	155,916	-	-	-	155,916
										OPE	79,860	-	-	-	79,860
0795830	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	98,065	-	-	-	98,065
0797085	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	159,717	-	-	-	159,717
0799167	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	93,365	-	-	-	93,365
0806001	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	10	31101	SAL	746,424	-	-	-	746,424
										OPE	295,693	-	-	-	295,693
0909002	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	150,600	-	-	-	150,600
										OPE	100,029	-	-	-	100,029
1517004	OAI C6294 AP	CLINICAL PSYCHOLOGIST 1	33T	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	159,895	-	-	-	159,895
1719096	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	139,194	-	-	-	139,194
1921087	OAI C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4584	SAL	110,016	-	-	-	110,016
										OPE	85,005	-	-	-	85,005
1921091	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	177,300	-	-	-	177,300
Total Salary											12,191,760	-	-	-	12,191,760
Total OPE											6,248,546	-	-	-	6,248,546
Total Personal Services					44	40.00					18,440,306	-	-	-	18,440,306

PIC100 - Position Budget Report

Physical Plant Operations (PPO)

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-30-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0150005	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	88,932	-	-	-	88,932
0310003	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	2	5026	SAL	120,624	-	-	-	120,624
										OPE	88,932	-	-	-	88,932
0320001	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	126,906	-	-	-	126,906
0320002	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	4	5510	SAL	132,240	-	-	-	132,240
										OPE	93,232	-	-	-	93,232
0320004	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	126,906	-	-	-	126,906
0320005	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	SAL	184,176	-	-	-	184,176
										OPE	112,459	-	-	-	112,459
0330001	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	135,151	-	-	-	135,151
0330007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	100,944	-	-	-	100,944
0330008	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	5270	SAL	126,480	-	-	-	126,480
										OPE	91,100	-	-	-	91,100
0330016	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	119,434	-	-	-	119,434
0404506	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	126,906	-	-	-	126,906
0404507	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	119,434	-	-	-	119,434
0670001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	106,186	-	-	-	106,186
0699003	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416
										OPE	134,760	-	-	-	134,760
0701226	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	106,310	-	-	-	106,310
0701229	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016

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Physical Plant Operations (PPO)

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-010-30-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0707003	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	6	6657	OPE	119,434	-	-	-	119,434
										SAL	159,768	-	-	-	159,768
0720040	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	4795	OPE	103,423	-	-	-	103,423
										SAL	115,080	-	-	-	115,080
0720041	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	7	6982	OPE	86,880	-	-	-	86,880
										SAL	167,568	-	-	-	167,568
0720042	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	OPE	106,310	-	-	-	106,310
										SAL	203,016	-	-	-	203,016
0720043	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	10	10184	OPE	119,434	-	-	-	119,434
										SAL	244,416	-	-	-	244,416
0720044	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	11	7674	OPE	134,760	-	-	-	134,760
										SAL	184,176	-	-	-	184,176
0720700	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	11	9300	OPE	112,459	-	-	-	112,459
										SAL	223,200	-	-	-	223,200
0795705	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	8	7320	OPE	126,906	-	-	-	126,906
										SAL	175,680	-	-	-	175,680
0795739	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	109,314	-	-	-	109,314
										SAL	289,272	-	-	-	289,272
0795768	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	OPE	151,365	-	-	-	151,365
										SAL	153,072	-	-	-	153,072
0797103	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTENANCE	35X	PF	1	1.00	24	8	12968	OPE	100,944	-	-	-	100,944
										SAL	311,232	-	-	-	311,232
0797162	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	OPE	159,495	-	-	-	159,495
										SAL	203,016	-	-	-	203,016
0797219	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	9	7681	OPE	119,434	-	-	-	119,434
										SAL	184,344	-	-	-	184,344
1315002	OAI C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	OPE	112,520	-	-	-	112,520
										SAL	-	-	270,384	-	270,384
2325021	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	OPE	-	-	144,373	-	144,373
										SAL	244,080	-	-	-	244,080
										OPE	134,635	-	-	-	134,635

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Physical Plant Operations (PPO)

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Budget Preparation

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2325022	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	126,906	-	-	-	126,906
Total Salary											6,021,672	-	270,384	-	6,292,056
Total OPE											3,601,811	-	144,373	-	3,746,184
Total Personal Services					32	32.00					9,623,483	-	414,757	-	10,038,240

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Community Services

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196063	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	150,362	-	-	23,326	173,688
										OPE	93,994	-	-	14,582	108,576
0303512	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	1	1.00	24	11	17362	SAL	360,727	-	-	55,961	416,688
										OPE	169,147	-	-	26,241	195,388
0303513	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31X	PF	1	1.00	24	11	12332	SAL	256,219	-	-	39,749	295,968
										OPE	133,184	-	-	20,661	153,845
0303514	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	311,070	-	-	48,258	359,328
										OPE	153,489	-	-	23,811	177,300
0701007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	114,792	-	-	17,808	132,600
										OPE	80,826	-	-	12,539	93,365
0703001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	10007	SAL	207,913	-	-	32,255	240,168
										OPE	115,301	-	-	17,887	133,188
0703004	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0705400	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	222,686	-	-	34,546	257,232
										OPE	120,769	-	-	18,735	139,504
0707220	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
0781125	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSISTANT	22	PF	1	1.00	24	8	6712	SAL	139,454	-	-	21,634	161,088
										OPE	89,956	-	-	13,955	103,911
0781162	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0787045	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0787050	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0787055	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0787057	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0787180	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	11	5525	SAL	86,094	-	-	13,356	99,450

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0789035	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	60,621	-	-	9,404	70,025
										SAL	161,083	-	-	24,989	186,072
0789108	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	97,963	-	-	15,198	113,161
										SAL	114,792	-	-	17,808	132,600
0789109	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	80,826	-	-	12,539	93,365
										SAL	114,792	-	-	17,808	132,600
0789254	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	7	8613	OPE	80,826	-	-	12,539	93,365
										SAL	178,951	-	-	27,761	206,712
0789257	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	7	8613	OPE	104,577	-	-	16,224	120,801
										SAL	178,951	-	-	27,761	206,712
0789267	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31	PF	1	1.00	24	11	12332	OPE	104,577	-	-	16,224	120,801
										SAL	256,219	-	-	39,749	295,968
0789272	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	OPE	133,184	-	-	20,661	153,845
										SAL	162,225	-	-	25,167	187,392
0789289	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	98,386	-	-	15,263	113,649
										SAL	161,083	-	-	24,989	186,072
0791001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	OPE	97,963	-	-	15,198	113,161
										SAL	218,676	-	-	33,924	252,600
0791013	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	OPE	119,284	-	-	18,505	137,789
										SAL	218,676	-	-	33,924	252,600
0793231	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	OPE	119,284	-	-	18,505	137,789
										SAL	162,225	-	-	25,167	187,392
0793245	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	98,386	-	-	15,263	113,649
										SAL	269,205	-	-	41,763	310,968
0793246	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31	PF	1	1.00	24	11	12332	OPE	137,990	-	-	21,407	159,397
										SAL	256,219	-	-	39,749	295,968
0793262	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	133,184	-	-	20,661	153,845
										SAL	161,083	-	-	24,989	186,072
0793360	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	97,963	-	-	15,198	113,161
										SAL	161,083	-	-	24,989	186,072
										OPE	97,963	-	-	15,198	113,161

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0795601	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0795602	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
0795603	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0795604	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	91,210	-	-	14,150	105,360
										OPE	72,096	-	-	11,185	83,281
0795606	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	SAL	161,083	-	-	24,989	186,072
										OPE	97,963	-	-	15,198	113,161
0795841	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0795843	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	SAL	161,083	-	-	24,989	186,072
										OPE	97,963	-	-	15,198	113,161
0795845	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0795847	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0795849	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
0795850	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	9	9514	SAL	197,670	-	-	30,666	228,336
										OPE	111,508	-	-	17,299	128,807
0795851	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
0795852	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
0795853	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0795854	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0795856	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	PF		1	1.00	24	11	12332	SAL	256,219	-	-	39,749	295,968

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0795858	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	133,184	-	-	20,661	153,845
										SAL	161,083	-	-	24,989	186,072
0795859	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	97,963	-	-	15,198	113,161
										SAL	114,792	-	-	17,808	132,600
0795864	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	OPE	80,826	-	-	12,539	93,365
										SAL	218,676	-	-	33,924	252,600
0795865	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	OPE	119,284	-	-	18,505	137,789
										SAL	218,676	-	-	33,924	252,600
0795866	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	OPE	119,284	-	-	18,505	137,789
										SAL	218,676	-	-	33,924	252,600
0795868	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	10007	OPE	119,284	-	-	18,505	137,789
										SAL	207,913	-	-	32,255	240,168
0795869	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	OPE	115,301	-	-	17,887	133,188
										SAL	218,676	-	-	33,924	252,600
0795870	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	OPE	119,284	-	-	18,505	137,789
										SAL	162,225	-	-	25,167	187,392
0795871	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	10007	OPE	98,386	-	-	15,263	113,649
										SAL	207,913	-	-	32,255	240,168
0795872	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	OPE	115,301	-	-	17,887	133,188
										SAL	162,225	-	-	25,167	187,392
0795874	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31X	PF	1	1.00	24	11	12332	OPE	98,386	-	-	15,263	113,649
										SAL	256,219	-	-	39,749	295,968
0795875	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31X	PF	1	1.00	24	11	12332	OPE	133,184	-	-	20,661	153,845
										SAL	256,219	-	-	39,749	295,968
0795876	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	133,184	-	-	20,661	153,845
										SAL	161,083	-	-	24,989	186,072
0795881	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	97,963	-	-	15,198	113,161
										SAL	161,083	-	-	24,989	186,072
0795882	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	OPE	97,963	-	-	15,198	113,161
										SAL	161,083	-	-	24,989	186,072
										OPE	97,963	-	-	15,198	113,161

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0799112	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
0799113	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0799114	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
0799201	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	114,792	-	-	17,808	132,600
										OPE	80,826	-	-	12,539	93,365
0799203	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	114,792	-	-	17,808	132,600
										OPE	80,826	-	-	12,539	93,365
1010003	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	PF	1	1.00	24	11	12332		SAL	256,219	-	-	39,749	295,968
										OPE	133,184	-	-	20,661	153,845
2000203	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000207	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000210	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000211	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000213	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000214	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000219	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000222	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
2000229	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	119,284	-	-	18,505	137,789
2000231	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000232	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	10007	SAL	207,913	-	-	32,255	240,168
										OPE	115,301	-	-	17,887	133,188
2000233	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000237	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
2000238	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	6	8199	SAL	170,349	-	-	26,427	196,776
										OPE	101,393	-	-	15,730	117,123
2000305	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X		PF	1	1.00	24	11	12332	SAL	256,219	-	-	39,749	295,968
										OPE	133,184	-	-	20,661	153,845
2325053	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	167,440	-	-	25,976	193,416
										OPE	100,317	-	-	15,563	115,880
4100241	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	11	7753	SAL	161,083	-	-	24,989	186,072
										OPE	97,963	-	-	15,198	113,161
4100457	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
4100541	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
4100542	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
4100547	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
4100695	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
4200534	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
4400708	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	9	7045	SAL	146,373	-	-	22,707	169,080
										OPE	92,517	-	-	14,353	106,870

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PIC100 - Position Budget Report

Community Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-020-20-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4500465	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7808	SAL	162,225	-	-	25,167	187,392
										OPE	98,386	-	-	15,263	113,649
4500540	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	8	9047	SAL	187,968	-	-	29,160	217,128
										OPE	107,916	-	-	16,742	124,658
4500600	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
4500674	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	4	7434	SAL	154,455	-	-	23,961	178,416
										OPE	95,510	-	-	14,817	110,327
4600026	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	114,792	-	-	17,808	132,600
										OPE	80,826	-	-	12,539	93,365
5600106	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	114,792	-	-	17,808	132,600
										OPE	80,826	-	-	12,539	93,365
5600110	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	114,792	-	-	17,808	132,600
										OPE	80,826	-	-	12,539	93,365
6100550	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
6500522	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
6700195	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	95,241	-	-	14,775	110,016
										OPE	73,589	-	-	11,416	85,005
7600109	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	114,792	-	-	17,808	132,600
										OPE	80,826	-	-	12,539	93,365
9000002	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
9116509	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
9205507	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
9221504	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
9221701	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X	31X	PF	1	1.00	24	11	12332	SAL	256,219	-	-	39,749	295,968

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PIC100 - Position Budget Report

Community Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-020-20-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9233509	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	OPE	133,184	-	-	20,661	153,845
										SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
9334505	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	11	10525	SAL	218,676	-	-	33,924	252,600
										OPE	119,284	-	-	18,505	137,789
Total Salary											21,608,810	-	-	3,352,264	24,961,074
Total OPE											12,241,943	-	-	1,899,149	14,141,092
Total Personal Services					111	110.75					33,850,753	-	-	5,251,413	39,102,166

PIC100 - Position Budget Report

Community Resources & Out of Home Placements

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-020-50-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0696001	OAI C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	167,440	-	-	25,976	193,416
										OPE	100,317	-	-	15,563	115,880
0696004	OAI C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	167,440	-	-	25,976	193,416
										OPE	100,317	-	-	15,563	115,880
0696007	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	120,007	-	-	18,617	138,624
										OPE	82,757	-	-	12,838	95,595
0703002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	126,115	-	-	19,565	145,680
										OPE	85,019	-	-	13,189	98,208
0703050	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	7320	SAL	152,086	-	-	23,594	175,680
										OPE	94,633	-	-	14,681	109,314
0707258	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10221	SAL	212,360	-	-	32,944	245,304
										OPE	116,947	-	-	18,142	135,089
0783080	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	183,854	-	-	28,522	212,376
										OPE	106,394	-	-	16,505	122,899
0785192	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	183,854	-	-	28,522	212,376
										OPE	106,394	-	-	16,505	122,899
0789077	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5776	SAL	120,007	-	-	18,617	138,624
										OPE	82,757	-	-	12,838	95,595
0791033	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	222,686	-	-	34,546	257,232
										OPE	120,769	-	-	18,735	139,504
0795822	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	183,854	-	-	28,522	212,376
										OPE	106,394	-	-	16,505	122,899
0795823	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	222,686	-	-	34,546	257,232
										OPE	120,769	-	-	18,735	139,504
0795824	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	183,854	-	-	28,522	212,376
										OPE	106,394	-	-	16,505	122,899
0795825	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	222,686	-	-	34,546	257,232
										OPE	120,769	-	-	18,735	139,504
0795826	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	202,511	-	-	31,417	233,928
										OPE	113,300	-	-	17,577	130,877
0795878	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	99,625	-	-	15,455	115,080

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PIC100 - Position Budget Report

Community Resources & Out of Home Placements

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-020-50-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	75,212	-	-	11,668	86,880
0795890	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	183,854	-	-	28,522	212,376
										OPE	106,394	-	-	16,505	122,899
1200206	MMS X7134 AP	COMMUNITY CORRECTIONS MANAGER 33X		PF	1	1.00	24	9	12342	SAL	256,427	-	-	39,781	296,208
										OPE	133,260	-	-	20,673	153,933
1315001	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	152,086	-	-	23,594	175,680
										OPE	94,633	-	-	14,681	109,314
1517109	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER 31X		PF	1	1.00	24	11	12332	SAL	256,219	-	-	39,749	295,968
										OPE	133,184	-	-	20,661	153,845
1719152	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	222,686	-	-	34,546	257,232
										OPE	120,769	-	-	18,735	139,504
1921102	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	109,494	-	-	16,986	126,480
										OPE	78,865	-	-	12,235	91,100
2000239	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5776	SAL	120,007	-	-	18,617	138,624
										OPE	82,757	-	-	12,838	95,595
2325032	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	126,115	-	-	19,565	145,680
										OPE	85,019	-	-	13,189	98,208
2325041	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	167,482	-	-	25,982	193,464
										OPE	100,333	-	-	15,565	115,898
2325051	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	244,252	-	-	37,892	282,144
										OPE	128,753	-	-	19,974	148,727
2527029	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	175,481	-	-	27,223	202,704
										OPE	103,294	-	-	16,024	119,318
3200162	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	95,241	-	-	14,775	110,016
										OPE	73,589	-	-	11,416	85,005
9306503	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	126,115	-	-	19,565	145,680
										OPE	85,019	-	-	13,189	98,208
Total Salary											5,006,524	-	-	776,684	5,783,208
Total OPE											2,965,011	-	-	459,969	3,424,980
Total Personal Services					29	29.00					7,971,535	-	-	1,236,653	9,208,188

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PIC100 - Position Budget Report

Director's Office Admin

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-030-10-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0498016	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	287,770	-	-	8,198	295,968
										OPE	149,583	-	-	4,262	153,845
0711001	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	11206	SAL	261,494	-	-	7,450	268,944
										OPE	139,856	-	-	3,984	143,840
0789107	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	215,477	-	-	6,139	221,616
										OPE	122,820	-	-	3,499	126,319
0789237	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	206,820	-	-	5,892	212,712
										OPE	119,615	-	-	3,408	123,023
0795668	OAI C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	11	5015	SAL	117,026	-	-	3,334	120,360
										OPE	86,373	-	-	2,461	88,834
0795811	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	11	23585	SAL	550,361	-	-	15,679	566,040
										OPE	234,150	-	-	6,671	240,821
1921103	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	249,290	-	-	7,102	256,392
										OPE	135,338	-	-	3,856	139,194
2000202	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	274,282	-	-	7,814	282,096
										OPE	144,589	-	-	4,119	148,708
2527011	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	215,361	-	-	6,135	221,496
										OPE	122,776	-	-	3,498	126,274
3500802	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	5	14276	SAL	333,133	-	-	9,491	342,624
										OPE	166,376	-	-	4,740	171,116
Total Salary											2,711,014	-	-	77,234	2,788,248
Total OPE											1,421,476	-	-	40,498	1,461,974
Total Personal Services					10	10.00					4,132,490	-	-	117,732	4,250,222

PIC100 - Position Budget Report

Professional Standards Office

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-10-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0106001	MMS X7394 AP	INVESTIGATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	317,942	-	-	9,058	327,000
										OPE	160,753	-	-	4,580	165,333
0106002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	162,600	-	-	4,632	167,232
										OPE	103,245	-	-	2,941	106,186
0111003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	122,977	-	-	3,503	126,480
										OPE	88,577	-	-	2,523	91,100
0711002	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	9681	SAL	225,908	-	-	6,436	232,344
										OPE	126,681	-	-	3,609	130,290
1719011	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	9681	SAL	225,908	-	-	6,436	232,344
										OPE	126,681	-	-	3,609	130,290
1921013	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	9681	SAL	225,908	-	-	6,436	232,344
										OPE	126,681	-	-	3,609	130,290
2527010	MMS X7394 AP	INVESTIGATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	317,942	-	-	9,058	327,000
										OPE	160,753	-	-	4,580	165,333
2527013	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	9681	SAL	225,908	-	-	6,436	232,344
										OPE	126,681	-	-	3,609	130,290
2527014	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	9681	SAL	225,908	-	-	6,436	232,344
										OPE	126,681	-	-	3,609	130,290
2527015	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	9681	SAL	225,908	-	-	6,436	232,344
										OPE	126,681	-	-	3,609	130,290
Total Salary											2,276,909	-	-	64,867	2,341,776
Total OPE											1,273,414	-	-	36,278	1,309,692
Total Personal Services					10	10.00					3,550,323	-	-	101,145	3,651,468

PIC100 - Position Budget Report

DSD Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0701223	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	16526	SAL	385,638	-	-	10,986	396,624
										OPE	184,041	-	-	5,243	189,284
0795807	MMS X7813 AP	TRAINING AND DEVELOPMENT MANAGI	35X	PF	1	1.00	24	5	11206	SAL	261,494	-	-	7,450	268,944
										OPE	139,856	-	-	3,984	143,840
1719157	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	146,428	-	-	4,172	150,600
										OPE	97,258	-	-	2,771	100,029
9202700	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	302,354	-	-	8,614	310,968
										OPE	154,982	-	-	4,415	159,397
Total Salary											1,095,914	-	-	31,222	1,127,136
Total OPE											576,137	-	-	16,413	592,550
Total Personal Services					4	4.00					1,672,051	-	-	47,635	1,719,686

PIC100 - Position Budget Report

Treatment Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-30-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793210	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	128,927	-	-	3,673	132,600
										OPE	90,779	-	-	2,586	93,365
0795829	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	250,107	-	-	7,125	257,232
										OPE	135,640	-	-	3,864	139,504
0901504	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	250,107	-	-	7,125	257,232
										OPE	135,640	-	-	3,864	139,504
3200755	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	288,003	-	-	8,205	296,208
										OPE	149,669	-	-	4,264	153,933
Total Salary											917,144	-	-	26,128	943,272
Total OPE											511,728	-	-	14,578	526,306
Total Personal Services					4	4.00					1,428,872	-	-	40,706	1,469,578

PIC100 - Position Budget Report

Education

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-030-30-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719129	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	11206	SAL	268,944	-	-	-	268,944
										OPE	143,840	-	-	-	143,840
Total Salary											268,944	-	-	-	268,944
Total OPE											143,840	-	-	-	143,840
Total Personal Services					1	1.00					412,784	-	-	-	412,784

PIC100 - Position Budget Report

Inclusion and Intercultural Relations (OIIR)

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-30-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196052	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	188,105	-	-	5,359	193,464
										OPE	112,688	-	-	3,210	115,898
0420230	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	11	8459	SAL	197,392	-	-	5,624	203,016
										OPE	116,126	-	-	3,308	119,434
0494011	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	11	8459	SAL	197,392	-	-	5,624	203,016
										OPE	116,126	-	-	3,308	119,434
0514006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	11	8459	SAL	197,392	-	-	5,624	203,016
										OPE	116,126	-	-	3,308	119,434
0793093	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	250,107	-	-	7,125	257,232
										OPE	135,640	-	-	3,864	139,504
0795773	MESN Z7204 AF	DIVERSITY EQUITY AND INCLUSION MA 33X	33X	PF	1	1.00	24	11	13625	SAL	317,942	-	-	9,058	327,000
										OPE	160,753	-	-	4,580	165,333
0795819	MMS X7205 AP	DIVERSITY EQUITY AND INCLUSION MA 31X	31X	PF	1	1.00	24	11	12332	SAL	287,770	-	-	8,198	295,968
										OPE	149,583	-	-	4,262	153,845
0797158	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	11	8459	SAL	197,392	-	-	5,624	203,016
										OPE	116,126	-	-	3,308	119,434
0799001	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	8061	SAL	188,105	-	-	5,359	193,464
										OPE	112,688	-	-	3,210	115,898
0799003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4213	SAL	98,311	-	-	2,801	101,112
										OPE	79,445	-	-	2,263	81,708
1517017	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	8061	SAL	188,105	-	-	5,359	193,464
										OPE	112,688	-	-	3,210	115,898
1517018	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	9	7681	SAL	179,238	-	-	5,106	184,344
										OPE	109,403	-	-	3,117	112,520
1517019	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	8061	SAL	188,105	-	-	5,359	193,464
										OPE	112,688	-	-	3,210	115,898
2123005	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	8061	SAL	188,105	-	-	5,359	193,464
										OPE	112,688	-	-	3,210	115,898
2123006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	8061	SAL	188,105	-	-	5,359	193,464
										OPE	112,688	-	-	3,210	115,898
2123014	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	205,303	-	-	5,849	211,152

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PIC100 - Position Budget Report

Inclusion and Intercultural Relations (OIIR)

2027-29 Biennium

Cross Reference Number: 41500-030-30-05-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2123015	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8446	OPE	119,054	-	-	3,392	122,446
										SAL	197,089	-	-	5,615	202,704
										OPE	116,013	-	-	3,305	119,318
Total Salary											3,453,958	-	-	98,402	3,552,360
Total OPE											2,010,523	-	-	57,275	2,067,798
Total Personal Services					17	17.00					5,464,481	-	-	155,677	5,620,158

PIC100 - Position Budget Report

Training Academy

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-030-30-07-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196059	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	6359	SAL	148,389	-	-	4,227	152,616
										OPE	97,984	-	-	2,791	100,775
0196061	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	11	8459	SAL	197,392	-	-	5,624	203,016
										OPE	116,126	-	-	3,308	119,434
0498015	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	8061	SAL	188,105	-	-	5,359	193,464
										OPE	112,688	-	-	3,210	115,898
0694027	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	128,927	-	-	3,673	132,600
										OPE	90,779	-	-	2,586	93,365
0707077	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	238,672	-	-	6,800	245,472
										OPE	131,407	-	-	3,744	135,151
0795738	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	238,672	-	-	6,800	245,472
										OPE	131,407	-	-	3,744	135,151
0795817	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGI 31X	31X	PF	1	1.00	24	11	12332	SAL	287,770	-	-	8,198	295,968
										OPE	149,583	-	-	4,262	153,845
0795842	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	238,672	-	-	6,800	245,472
										OPE	131,407	-	-	3,744	135,151
Total Salary											1,666,599	-	-	47,481	1,714,080
Total OPE											961,381	-	-	27,389	988,770
Total Personal Services					8	8.00					2,627,980	-	-	74,870	2,702,850

PIC100 - Position Budget Report

Youth Reformation and Positive Human Develop.

2027-29 Biennium

Cross Reference Number: 41500-030-30-08-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0779357	MMS X7725 AP	RESEARCH ANALYSIS AND STATISTICS	31X	PF	1	1.00	24	11	12332	SAL	287,770	-	-	8,198	295,968
										OPE	149,583	-	-	4,262	153,845
1719137	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	141,645	-	-	4,035	145,680
										OPE	95,488	-	-	2,720	98,208
1719138	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	274,282	-	-	7,814	282,096
										OPE	144,589	-	-	4,119	148,708
1719139	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	197,089	-	-	5,615	202,704
										OPE	116,013	-	-	3,305	119,318
1719140	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	227,122	-	-	6,470	233,592
										OPE	127,131	-	-	3,622	130,753
1719141	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	227,122	-	-	6,470	233,592
										OPE	127,131	-	-	3,622	130,753
1719153	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8798	SAL	205,303	-	-	5,849	211,152
										OPE	119,054	-	-	3,392	122,446
Total Salary											1,560,333	-	-	44,451	1,604,784
Total OPE											878,989	-	-	25,042	904,031
Total Personal Services					7	7.00					2,439,322	-	-	69,493	2,508,815

PIC100 - Position Budget Report

Research

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-30-09-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0514005	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	262,894	-	-	7,490	270,384
										OPE	140,374	-	-	3,999	144,373
0696009	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	262,894	-	-	7,490	270,384
										OPE	140,374	-	-	3,999	144,373
0901505	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	262,894	-	-	7,490	270,384
										OPE	140,374	-	-	3,999	144,373
1719130	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	8446	SAL	197,089	-	-	5,615	202,704
										OPE	116,013	-	-	3,305	119,318
1719135	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	11	13625	SAL	317,942	-	-	9,058	327,000
										OPE	160,753	-	-	4,580	165,333
1719143	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	250,410	-	-	7,134	257,544
										OPE	135,752	-	-	3,867	139,619
2200201	OAI C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	188,058	-	-	5,358	193,416
										OPE	112,670	-	-	3,210	115,880
Total Salary											1,742,181	-	-	49,635	1,791,816
Total OPE											946,310	-	-	26,959	973,269
Total Personal Services					7	7.00					2,688,491	-	-	76,594	2,765,085

PIC100 - Position Budget Report

BSD Admin

2027-29 Biennium

Cross Reference Number: 41500-030-40-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0707233	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6571	SAL	153,336	-	-	4,368	157,704
										OPE	99,815	-	-	2,844	102,659
0795812	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	PF	1	1.00	24	9	17343	SAL	404,702	-	-	11,530	416,232	
									OPE	189,840	-	-	5,408	195,248	
0903501	MMN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE 34X	PF	1	1.00	24	5	10683	SAL	249,290	-	-	7,102	256,392	
									OPE	135,338	-	-	3,856	139,194	
Total Salary											807,328	-	-	23,000	830,328
Total OPE											424,993	-	-	12,108	437,101
Total Personal Services					3	3.00					1,232,321	-	-	35,108	1,267,429

PIC100 - Position Budget Report

Financial Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-40-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0130001	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	6070	SAL	141,645	-	-	4,035	145,680
										OPE	95,488	-	-	2,720	98,208
0696008	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5510	SAL	128,577	-	-	3,663	132,240
										OPE	90,649	-	-	2,583	93,232
0707239	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	155,436	-	-	4,428	159,864
										OPE	100,593	-	-	2,866	103,459
0779255	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	8	10683	SAL	249,290	-	-	7,102	256,392
										OPE	135,338	-	-	3,856	139,194
0781144	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	250,107	-	-	7,125	257,232
										OPE	135,640	-	-	3,864	139,504
0785089	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	349,375	-	-	9,953	359,328
										OPE	172,389	-	-	4,911	177,300
0791030	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	302,611	-	-	8,621	311,232
										OPE	155,077	-	-	4,418	159,495
0793129	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7320	SAL	170,814	-	-	4,866	175,680
										OPE	106,286	-	-	3,028	109,314
0795155	OAI C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	162,926	-	-	4,642	167,568
										OPE	103,365	-	-	2,945	106,310
0795813	OAI C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7681	SAL	179,238	-	-	5,106	184,344
										OPE	109,403	-	-	3,117	112,520
0797317	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	155,436	-	-	4,428	159,864
										OPE	100,593	-	-	2,866	103,459
0797319	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	7320	SAL	170,814	-	-	4,866	175,680
										OPE	106,286	-	-	3,028	109,314
0991000	OAI C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	179,238	-	-	5,106	184,344
										OPE	109,403	-	-	3,117	112,520
1921100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	117,283	-	-	3,341	120,624
										OPE	86,469	-	-	2,463	88,932
2100240	OAI C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	7	9288	SAL	216,737	-	-	6,175	222,912
										OPE	123,288	-	-	3,512	126,800
2200114	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	155,436	-	-	4,428	159,864

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PIC100 - Position Budget Report

Financial Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-40-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2300017	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	11	8059	OPE	100,593	-	-	2,866	103,459	
										SAL	188,058	-	-	5,358	193,416	
2325033	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	7681	OPE	112,670	-	-	3,210	115,880	
										SAL	179,238	-	-	5,106	184,344	
2325049	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	OPE	109,403	-	-	3,117	112,520	
										SAL	250,107	-	-	7,125	257,232	
2527028	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6070	OPE	135,640	-	-	3,864	139,504	
										SAL	141,645	-	-	4,035	145,680	
3200760	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	OPE	95,488	-	-	2,720	98,208	
										SAL	274,282	-	-	7,814	282,096	
3400200	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	OPE	144,589	-	-	4,119	148,708	
										SAL	188,058	-	-	5,358	193,416	
3500700	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6657	OPE	112,670	-	-	3,210	115,880	
										SAL	155,342	-	-	4,426	159,768	
3500803	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	10683	OPE	100,558	-	-	2,865	103,423	
										SAL	249,290	-	-	7,102	256,392	
											OPE	135,338	-	-	3,856	139,194
Total Salary												4,710,983	-	-	134,209	4,845,192
Total OPE												2,777,216	-	-	79,121	2,856,337
Total Personal Services					24	24.00						7,488,199	-	-	213,330	7,701,529

PIC100 - Position Budget Report

Human Resources

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-030-40-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0492003	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	9229	SAL	215,361	-	-	6,135	221,496
										OPE	122,776	-	-	3,498	126,274
0513001	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	225,908	-	-	6,436	232,344
										OPE	126,681	-	-	3,609	130,290
0707080	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	153,336	-	-	4,368	157,704
										OPE	99,815	-	-	2,844	102,659
0707240	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	261,798	-	-	7,458	269,256
										OPE	139,967	-	-	3,988	143,955
0795816	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	9	13612	SAL	317,639	-	-	9,049	326,688
										OPE	160,641	-	-	4,577	165,218
0795818	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	261,798	-	-	7,458	269,256
										OPE	139,967	-	-	3,988	143,955
0897038	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	205,303	-	-	5,849	211,152
										OPE	119,054	-	-	3,392	122,446
0901501	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	237,366	-	-	6,762	244,128
										OPE	130,924	-	-	3,730	134,654
1200032	MMN X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.58	14	3	4470	SAL	60,847	-	-	1,733	62,580
										OPE	47,637	-	-	1,357	48,994
1200053	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	261,798	-	-	7,458	269,256
										OPE	139,967	-	-	3,988	143,955
1200202	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	261,798	-	-	7,458	269,256
										OPE	139,967	-	-	3,988	143,955
1719079	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	261,798	-	-	7,458	269,256
										OPE	139,967	-	-	3,988	143,955
1921104	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	177,301	-	-	5,051	182,352
										OPE	108,687	-	-	3,096	111,783
2325026	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	7239	SAL	168,924	-	-	4,812	173,736
										OPE	105,586	-	-	3,008	108,594
2325027	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	215,361	-	-	6,135	221,496
										OPE	122,776	-	-	3,498	126,274
2325042	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8863	SAL	206,820	-	-	5,892	212,712

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Human Resources

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-40-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2527012	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	OPE	119,615	-	-	3,408	123,023
										SAL	261,798	-	-	7,458	269,256
3200193	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	10	6587	OPE	139,967	-	-	3,988	143,955
										SAL	153,709	-	-	4,379	158,088
										OPE	99,953	-	-	2,848	102,801
Total Salary											3,908,663	-	-	111,349	4,020,012
Total OPE											2,203,947	-	-	62,793	2,266,740
Total Personal Services					18	17.58					6,112,610	-	-	174,142	6,286,752

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Information Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-40-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0196064	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	237,319	-	-	6,761	244,080
										OPE	130,906	-	-	3,729	134,635
0198001	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	1.00	24	11	14287		SAL	333,390	-	-	9,498	342,888
										OPE	166,472	-	-	4,743	171,215
0198003	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	321,302	-	-	9,154	330,456
										OPE	161,997	-	-	4,615	166,612
0198004	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	321,302	-	-	9,154	330,456
										OPE	161,997	-	-	4,615	166,612
0198005	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	321,302	-	-	9,154	330,456
										OPE	161,997	-	-	4,615	166,612
0198006	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	213,564	-	-	6,084	219,648
										OPE	122,112	-	-	3,479	125,591
0198010	OAI C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	254,400	-	-	7,248	261,648
										OPE	137,229	-	-	3,910	141,139
0198012	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	238,672	-	-	6,800	245,472
										OPE	131,407	-	-	3,744	135,151
0198013	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	141,271	-	-	4,025	145,296
										OPE	95,349	-	-	2,716	98,065
0404502	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	1.00	24	9	12968		SAL	302,611	-	-	8,621	311,232
										OPE	155,077	-	-	4,418	159,495
0404503	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	180,311	-	-	5,137	185,448
										OPE	109,802	-	-	3,128	112,930
0514007	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	238,672	-	-	6,800	245,472
										OPE	131,407	-	-	3,744	135,151
0595016	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	8091	SAL	188,805	-	-	5,379	194,184
										OPE	112,946	-	-	3,218	116,164
0701068	OAI C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	195,759	-	-	5,577	201,336
										OPE	115,520	-	-	3,291	118,811
0701070	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	321,302	-	-	9,154	330,456
										OPE	161,997	-	-	4,615	166,612
0701071	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	212,677	-	-	6,059	218,736

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Information Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-40-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0701072	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	OPE	121,783	-	-	3,470	125,253
										SAL	197,089	-	-	5,615	202,704
										OPE	116,013	-	-	3,305	119,318
0781012	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	35	PF	1	1.00	24	10	16526	SAL	385,638	-	-	10,986	396,624
										OPE	184,041	-	-	5,243	189,284
0791041	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	213,564	-	-	6,084	219,648
										OPE	122,112	-	-	3,479	125,591
0797307	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	161,433	-	-	4,599	166,032
										OPE	102,812	-	-	2,929	105,741
0798002	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGER 31X	31	PF	1	1.00	24	11	14287	SAL	333,390	-	-	9,498	342,888
										OPE	166,472	-	-	4,743	171,215
1013001	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	281,259	-	-	8,013	289,272
										OPE	147,172	-	-	4,193	151,365
1196001	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	321,302	-	-	9,154	330,456
										OPE	161,997	-	-	4,615	166,612
1719092	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST 28	28	PF	1	1.00	24	11	10228	SAL	238,672	-	-	6,800	245,472
										OPE	131,407	-	-	3,744	135,151
1719095	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	281,259	-	-	8,013	289,272
										OPE	147,172	-	-	4,193	151,365
1719111	OAI C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	11	7338	SAL	171,234	-	-	4,878	176,112
										OPE	106,442	-	-	3,032	109,474
1719112	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	188,058	-	-	5,358	193,416
										OPE	112,670	-	-	3,210	115,880
1921010	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	237,319	-	-	6,761	244,080
										OPE	130,906	-	-	3,729	134,635
1921011	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	281,259	-	-	8,013	289,272
										OPE	147,172	-	-	4,193	151,365
2100585	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	321,302	-	-	9,154	330,456
										OPE	161,997	-	-	4,615	166,612
2100587	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	321,302	-	-	9,154	330,456
										OPE	161,997	-	-	4,615	166,612

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Information Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 41500-030-40-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2325031	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	281,259	-	-	8,013	289,272
										OPE	147,172	-	-	4,193	151,365
2527026	OAI C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	5	7320	SAL	170,814	-	-	4,866	175,680
										OPE	106,286	-	-	3,028	109,314
2527027	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	170,814	-	-	4,866	175,680
										OPE	106,286	-	-	3,028	109,314
2729001	MMS X7955 IP	INFORMATION TECHNOLOGY PROJECT 31X	31	PF	1	1.00	24	7	11756	SAL	274,329	-	-	7,815	282,144
										OPE	144,607	-	-	4,120	148,727
2729002	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	11206	SAL	261,494	-	-	7,450	268,944
										OPE	139,856	-	-	3,984	143,840
2729003	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	10030	SAL	234,052	-	-	6,668	240,720
										OPE	129,697	-	-	3,695	133,392
2729004	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	180,311	-	-	5,137	185,448
										OPE	109,802	-	-	3,128	112,930
2729005	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11452	SAL	267,235	-	-	7,613	274,848
										OPE	141,980	-	-	4,045	146,025
2729006	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	161,433	-	-	4,599	166,032
										OPE	102,812	-	-	2,929	105,741
2729008	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11452	SAL	267,235	-	-	7,613	274,848
										OPE	141,980	-	-	4,045	146,025
2729009	OAI C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	9288	SAL	216,737	-	-	6,175	222,912
										OPE	123,288	-	-	3,512	126,800
2729010	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	161,433	-	-	4,599	166,032
										OPE	102,812	-	-	2,929	105,741
Total Salary											10,603,885	-	-	302,099	10,905,984
Total OPE											5,774,958	-	-	164,524	5,939,482
Total Personal Services					43	43.00					16,378,843	-	-	466,623	16,845,466

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Gov. Relations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 41500-030-40-06-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0610004	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	106,969	-	-	3,047	110,016
										OPE	82,650	-	-	2,355	85,005
0709427	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	128,927	-	-	3,673	132,600
										OPE	90,779	-	-	2,586	93,365
0795831	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	302,354	-	-	8,614	310,968
										OPE	154,982	-	-	4,415	159,397
0795840	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	227,122	-	-	6,470	233,592
										OPE	127,131	-	-	3,622	130,753
0797035	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	237,366	-	-	6,762	244,128
										OPE	130,924	-	-	3,730	134,654
0912001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	237,366	-	-	6,762	244,128
										OPE	130,924	-	-	3,730	134,654
0912002	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	12332	SAL	287,770	-	-	8,198	295,968
										OPE	149,583	-	-	4,262	153,845
1719134	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	12332	SAL	287,770	-	-	8,198	295,968
										OPE	149,583	-	-	4,262	153,845
2325052	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5510	SAL	128,577	-	-	3,663	132,240
										OPE	90,649	-	-	2,583	93,232
2527025	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	117,283	-	-	3,341	120,624
										OPE	86,469	-	-	2,463	88,932
Total Salary											2,061,504	-	-	58,728	2,120,232
Total OPE											1,193,674	-	-	34,008	1,227,682
Total Personal Services					10	10.00					3,255,178	-	-	92,736	3,347,914