

Budget Narrative

Facility Services

Program Description

2015-17 AGENCY REQUEST BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities

MacLaren
Hillcrest
Rogue Valley
North Coast
Oak Creek/Transition Program
Eastern Oregon
Tillamook

Re-Entry Facilities

RiverBend
Camp Florence
Camp Tillamook

Maintenance Services

Health Services

Education/Vocation Services

Facility Services

777 POS / 743.75 FTE

Director's Office

Office of Inclusion and Intercultural Relations
Professional Standards Office

Information Systems

Juvenile Justice Information System (JJIS)

Treatment Services

Business Services

Agency-wide

Program Support

124 POS / 123.50 FTE

Community Programs

Residential / Foster Care
Individualized Community Services
Parole Services
Probation Services
Interstate Compact

County Programs

County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit

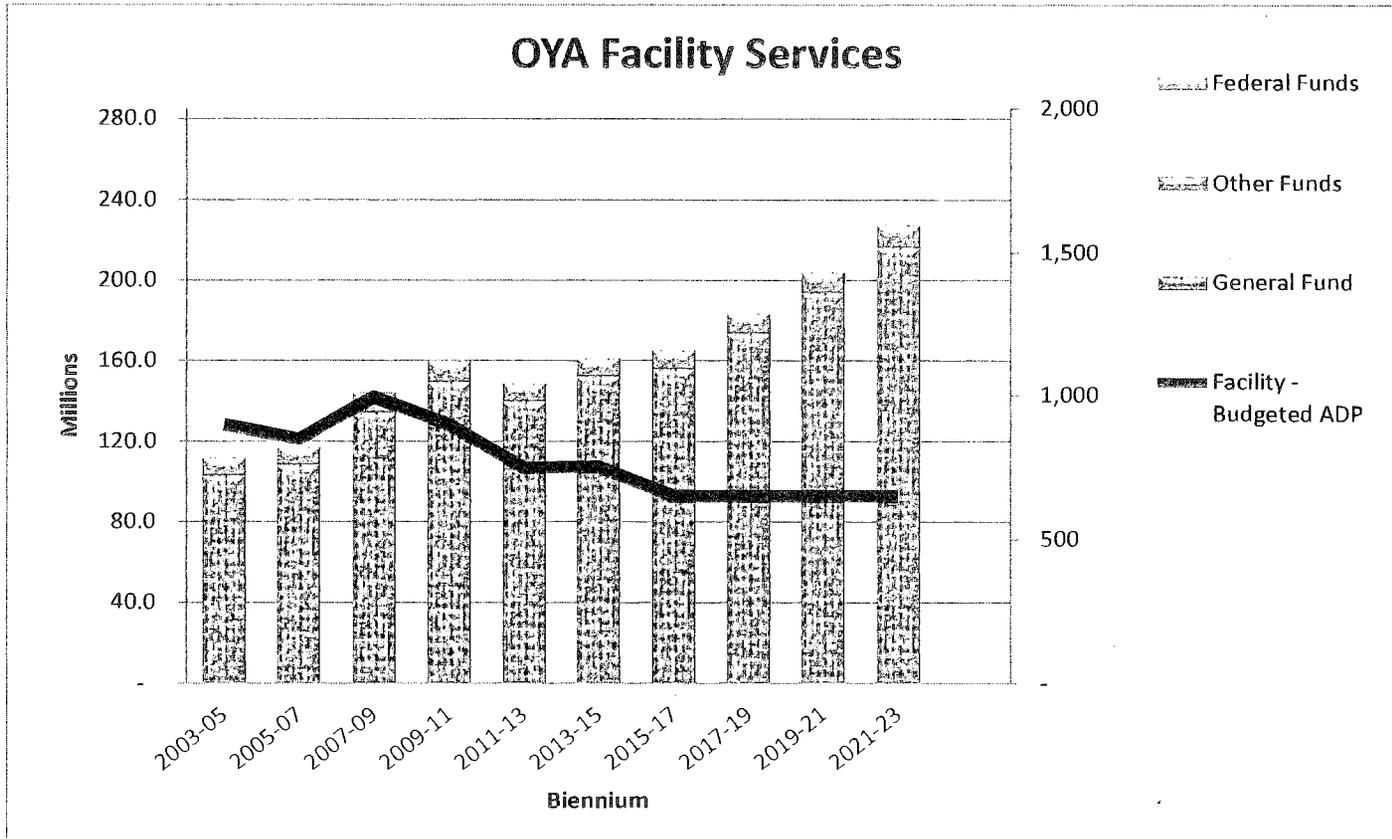
Community Services

143 POS / 141.25 FTE

Budget Narrative

Agency Name: Oregon Youth Authority
Program Area: Facility Services

Primary Outcome Area: Safety
Secondary Outcome Area: N/A
Program Contact: Clint McClellan, 503-378-6553



Budget Narrative

Executive Summary

Facility Services contributes to public safety by operating Oregon’s close-custody facilities for Oregon’s highest risk adjudicated juveniles and youth sentenced to the Oregon Department of Corrections before age 18. Evidence-based treatment, education, vocational training and work experience programs provided in OYA close custody facilities create improved public safety outcomes and future cost savings by preparing youth to live productive, crime-free lives.

Program Description

Facility Services is responsible for the care and custody of approximately 622 youth in 10 close custody correction and transition facilities. OYA facilities serve males and females adjudicated and committed by the juvenile courts and all youth committed to the Oregon Department of Corrections (DOC) by district courts for offenses committed prior to age 18. Youth committed to OYA by juvenile courts comprise approximately 49 percent of OYA’s close custody population, with adult commits making up the remaining 51 percent. OYA retains jurisdiction for juvenile offenders and physical custody of DOC offenders up to age 25.

YOUTH DEMOGRAPHICS (As of May 7, 2012)

Gender		Race / Ethnicity		Current Age		Most Serious Commit Class	
Male	94%	White	54%	13	< 1%	Felony A	24%
Female	6%	African American	12%	14	2%	Felony B	36%
		Asian	2%	15	5%	Felony C	30%
		Hispanic	27%	16	9%	Misdemeanor	7%
		Native American	4%	17	18%	Murder	3%
		Other / Unknown	< 1%	18	22%		
				19	16%		
				20	10%		
				21 and over	17%		

YOUTH CRIME TYPE (As of May 7, 2012)

Most Serious Commit Crime			
Arson	2%	Robbery	15%
Criminal	2%	Sex Offense	35%
Person	22%	Substance/Alcohol	4%
Property	17%	Weapons	3%
Public Order	< 1%		

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Youth in OYA close custody facilities have committed very serious offenses or have lengthy offense histories and have exhausted community-based supervision and service options. These youth present a broad range of complex and acute disorders and skill deficits requiring intensive intervention and treatment services.

Youth receive services and treatment and are managed in group living milieus of approximately 25 youth each. Comprehensive evidence-based and best-practice treatment programs focusing on cognitive behavioral change, gender-specific needs, sexual offending, drug abuse/dependency, mental health, and independent living skills are provided at group and individual levels by Qualified Mental Health Professionals and Group Life Coordinators.

K-12 education and pre-vocational programming is delivered by local school districts and education service districts through contracts with the Oregon Department of Education. College credit is available to youth via dual credit programs, scholarships and sponsorships. Vocational certification programs including barbering, welding, horticulture, and culinary arts for high school graduates and youth over age 21 are funded by Vocational Education Services for Older Youth (VESOY) dollars and delivered by a mix of OYA employees and contractors (School Districts and Educational Service Districts). Additionally, youth in transition facilities may participate in community-based work experience crews and private sector employment opportunities.

Health Services provides age-appropriate medical, dental, and psychiatric care to youth in OYA close-custody facilities, in alignment with community standards of care. OYA is required by statute to provide health and medical care to incarcerated youth.

Treatment Services provides behavioral, mental health, and offense-specific treatment for all youth in OYA close-custody facilities. In accordance with Senate Bill 267, OYA spends at least 75 percent of state funds on evidence-based programs and services.

Facility Services success relies on numerous partners including DOC, the juvenile courts, educational service districts, colleges and universities, community employers, and volunteers.

Major Cost Drivers

Major cost drivers for Facility Services include:

Direct Operating Costs	Youth Services
Personnel	Health Care
Utilities	Treatment Programs
Food	Educational Services
Fuel and Transportation	Vocational Services

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Program Justification and Link to 10-Year Outcome

The work of Facility Services is directly linked to Safety. The agency contributes to public safety by operating close custody facilities in which Oregon's highest risk youth are safely and securely detained while being prepared for living productive, crime-free lives.

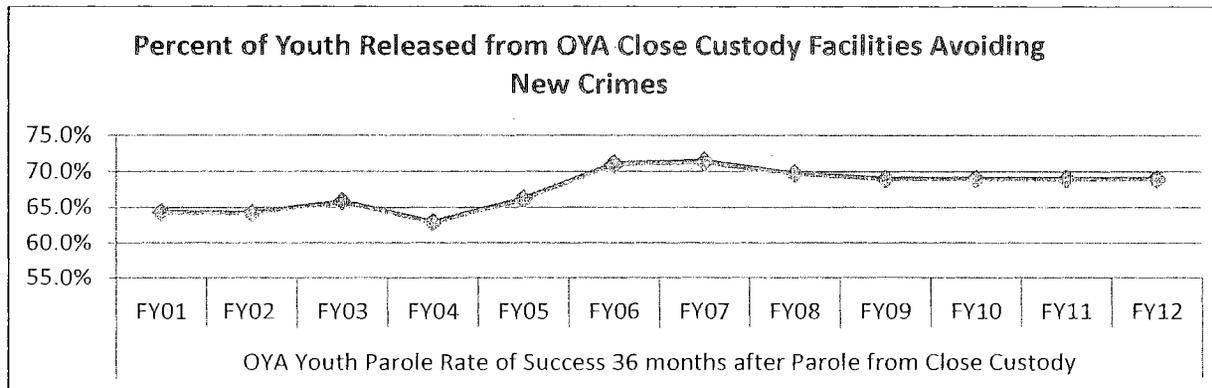
Youth receive much-needed physical and mental health care linking directly to the Healthy People program. Additionally, OYA also contributes to Education through the agency's strong focus on classroom and vocational educational courses.

The typical youth entering close custody is significantly behind in education grade level. The highly structured K-12 education in OYA facilities often provides the first taste of academic success for youth. Along with K-12, vocational and college-level programs position youth for successful transition from close custody to the community.

The appropriate combination of health care, treatment, education, and job training significantly reduces recidivism, and contributes to former youth offenders' ability to go on to lead productive, crime-free lives.

Program Performance

OYA Facility Services measures its performance through a number of metrics. One key metric is recidivism, as shown in the chart below most paroled youth avoid new crimes. There are numerous Facility Services measures tracked as part of OYA's performance management system.



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Enabling Legislation/Program Authorization

The OYA Facility Services program is mandated by Oregon law:

Chapter 419C, Juvenile Code: Delinquency

Chapter 420, Youth Correction Facilities; Youth Centers

Chapter 420A, Oregon Youth Authority; Youth Correction Facilities

Funding Streams

Facility Services close-custody is funded mainly through the General Fund, and is not eligible for federal reimbursement. OYA also seeks appropriate funding from other sources including Social Security payments, parental child support payments, and other options. Where available, these resources help offset use of General Fund dollars. Meals served during the school day are eligible for reimbursement through the United States Department of Agriculture School Nutrition program for youth age 18 and under.

Significant Proposed Program Changes from 2013-15

OYA does not anticipate any significant changes at this time.

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FACILITY SERVICES

Purpose

Facility Services provides secure custody, a positive human development environment, and evidence-based reformation programming to promote youth offender accountability, healthy adolescent development, educational and vocational achievement, victim restitution, and community service.

Facility Services provides:

- Physically, emotionally and psychologically safe settings;
- Care that is individualized and responsive to youth offenders' cultural, gender and developmental needs;
- Evidence-based treatment to address youths' criminogenic risks and needs;
- Classroom education through a contract with the Oregon Department of Education for all youth under age 21 who have not received a high school diploma or GED;
- Access to online college-level classes;
- A range of vocational education opportunities to help youth gain job skills;
- Opportunities for youth to pay restitution and give back to the community through charitable activities and other projects;
- A range of services to promote connections to family and community support; and
- Health care services for all youth either directly or through contracts with community providers.

Service locations

OYA operates 10 close-custody facilities located throughout Oregon for youth offenders who would represent a public safety risk in less-restrictive environments. Close-custody facilities range in capacity from 25 "beds" to 136. Seven of the facilities are youth correctional facilities and three are youth transitional facilities. Of the seven youth correctional facilities, six are for male youth and one is for female youth.

* Young Women's Transition Program

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Facilities – Geographic Distribution

Youth Correctional Facilities

North Coast
1250 SE 19th Street
Warrenton, OR 97146

Tillamook
6700 Officer Row
Tillamook, OR 97141

MacLaren
2630 N Pacific Highway
Woodburn, OR 97071

Hillcrest
2450 Strong Road SE
Salem, OR 97302

Oak Creek / *YWTP
4400 Lochner Road SE
Albany, OR 97322

Rogue Valley
2001 NE F Street
Grants Pass, OR 97526

Eastern Oregon
1800 West Monroe
Burns, OR 97720

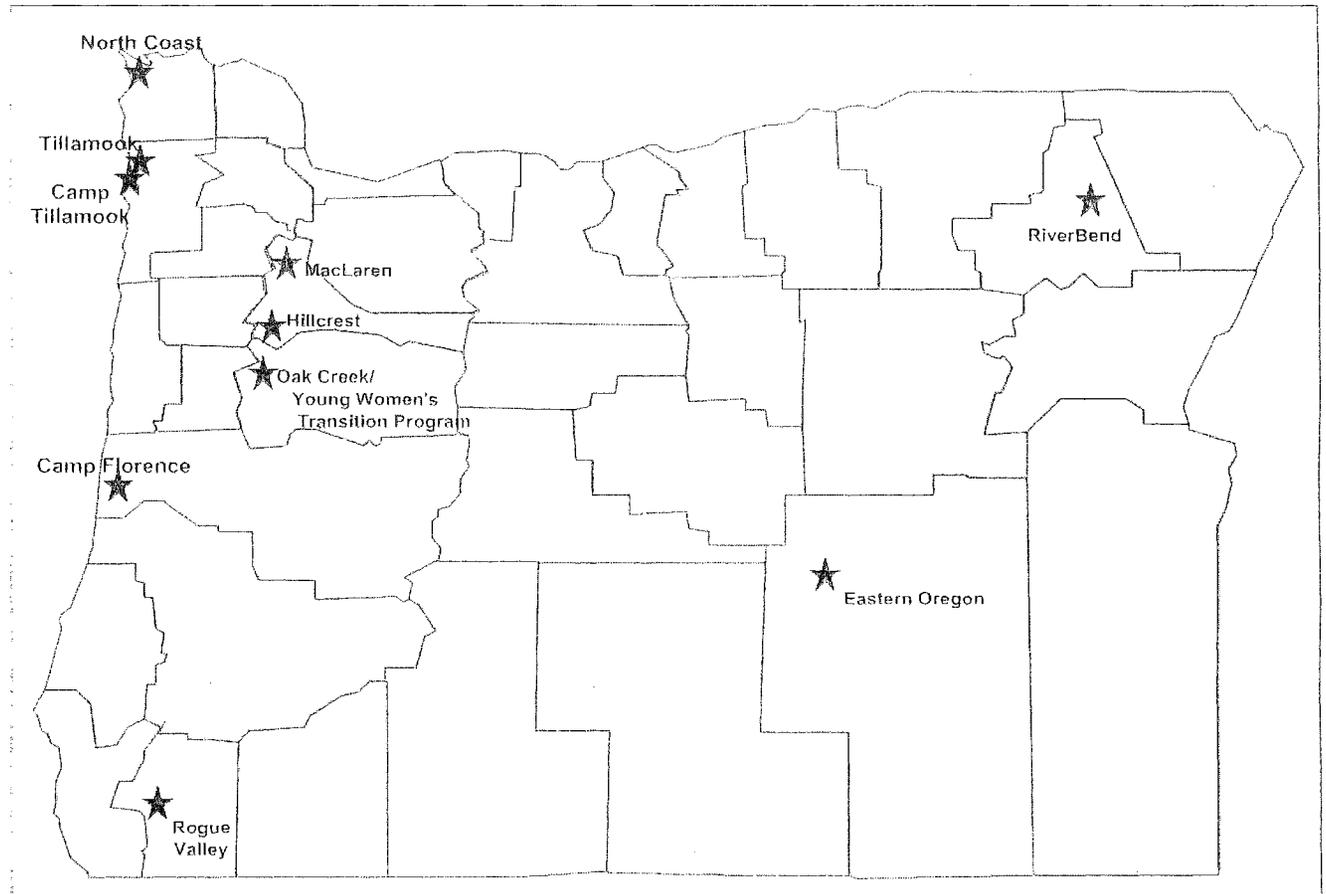
Transition Facilities

Camp Florence
04859 South Jetty Road
Florence, OR 97439

Camp Tillamook
6820 Barracks Circle
Tillamook, OR 97141

RiverBend
58231 Oregon Hwy 244
La Grande, OR 97850

Oak Creek/
Young Women's
Transition Program



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Youth Correctional Facilities – 582 beds

OYA's seven youth correctional facilities provide the highest levels of security and structure within OYA's close-custody system. Youth offenders committed to OYA facilities are at the deep end of the juvenile justice and reformation system. They enter OYA custody with complex and often co-occurring service needs in the areas of mental health, substance addiction and abuse, sexual misconduct, and deficiencies in social/life skills and educational achievement. These youth are housed and treated in living units ranging in capacity from 15 youth to approximately 25. Facility programs provide high security and structure, and are based on the principles of personal responsibility, healthy adolescent development, accountability, and reformation. Programs also focus on cognitive/behavioral interventions and skill building within a safe and supportive environment. These programs target the specific criminogenic risks and needs, and support the developmental skills and assets of each youth offender while protecting the public from further criminal behavior.

OYA's six all-male close-custody facilities, from largest to smallest, are listed below.

- Hillcrest Youth Correctional Facility, in Salem, operates 136 beds. Hillcrest YCF provides statewide intake services for all male youth offenders. The facility also specializes in serving youth under age 18, and those with mental health issues and/or alcohol and drug dependency, youth who have committed violent offenses, and youth who present behavioral management challenges.
- MacLaren Youth Correctional Facility, in Woodburn, operates 136 beds. MacLaren YCF specializes in serving older youth including the majority of DOC youth, and providing a range of post-secondary educational and vocational opportunities. The facility also serves youth who present behavioral management challenges.
- Rogue Valley Youth Correctional Facility, in Grants Pass, operates 100 beds. Rogue Valley YCF serves male youth with different offense profiles including youth who have committed sexual offenses, youth who have committed violent offenses, and youth with substance abuse and dependency issues.
- Eastern Oregon Youth Correctional Facility, in Burns, operates 50 beds. Eastern Oregon YCF specializes in serving youth who have committed sexual offenses.
- North Coast Youth Correctional Facility, in Warrenton, operates 50 beds. North Coast YCF specializes in serving youth with substance abuse issues.
- Tillamook Youth Correctional Facility, in Tillamook, operates 50 beds. Tillamook YCF specializes in serving males who have committed sexual offenses.

OYA also operates one all-female close-custody facility.

- Oak Creek Youth Correctional Facility, in Albany, operates 60 beds. Oak Creek YCF provides intake and correctional treatment services for female youth offenders and provides a range of services for the youth who are placed there.

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Youth Transitional Facilities – 75 beds

OYA's three transitional facilities provide a bridge from youth correctional facilities to community-based placement or home. Transitional facilities provide youth offenders the opportunity to continue treatment, attend school, and build vocational skills. Youth work on community service projects, supervised work crews, and community-based employment to develop marketable job skills. Accountability and responsibility are stressed through payment of restitution to victims and community service work.

OYA's three all-male transitional facilities are listed below.

Camp Florence, in Florence, operates 25 beds. Vocational programs offered at Camp Florence include:

- College Portal Classes, College Courses, FAFSA assistance
- CPR/First Aid Training Program
- CSI Job Skills Assessment, Resume Development
- Flagger Training Program
- Food Handlers Certificate
- Forklift Operator Certificates
- Job Shadow Training Program
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training
- Recording Studio Training Program
- Traffic Control Technician Certificates
- Wild Land Fire Training Program
- Wild Land Fire Worker

Camp Riverbend, in La Grande, operates 25 beds. Vocational programs offered at Camp Riverbend include:

- 4Mentoring Training Program
- College Portal Classes, College Courses, FAFSA assistance
- CPR/First Aid Training Program
- CSI Job Skills Assessment, Resume Development
- Flagger Training Program
- Food Handlers Certificate
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training

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- Tree Farm Worker
- Waste Water Treatment Program
- Wild Land Fire Training Program
- Wild Land Fire Worker
- Wood working

Camp Tillamook, in, Tillamook, operates 25 beds. Vocational programs offered at Camp Tillamook include:

- Canteen Worker
- Community Service/Volunteer Worker
- Community Supervised Work Crew Worker
- Computer Science Training Program
- Construction Woodshop Production
- CSI Job Skills Assessment, Resume Development
- Custodial Worker
- Food Service Worker
- Laundry Worker
- Master Gardener Program
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training
- Office Assistant Worker
- Photographer Worker
- Practical Money Skills Training
- Screen Printing Training Program
- Supervised Maintenance Crew Worker
- Teachers Assistant Worker
- Tree Farm Worker
- Website Design and Development
- Woodworking Production Worker (Carpenters Assistant)
- Woodworking Training Program

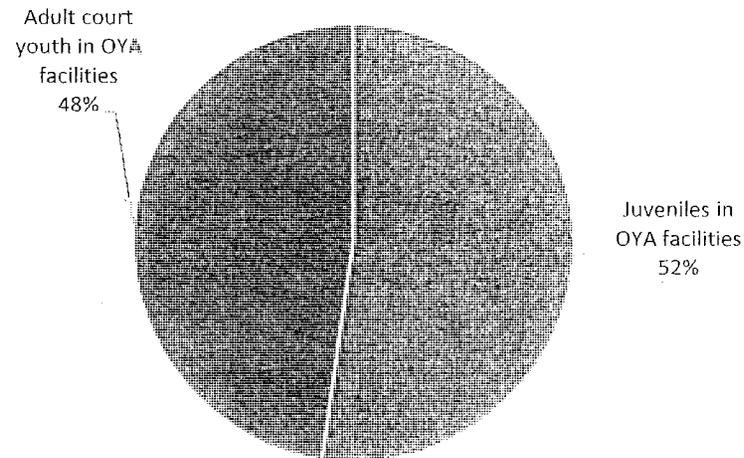
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The youth we serve

OYA facilities house offenders ages 12-25 who have committed crimes prior to their 18th birthday. Youth may be adjudicated in juvenile court and committed to OYA or sentenced as adults and placed in the legal custody of the Oregon Department of Corrections and the physical custody of OYA due to their age.

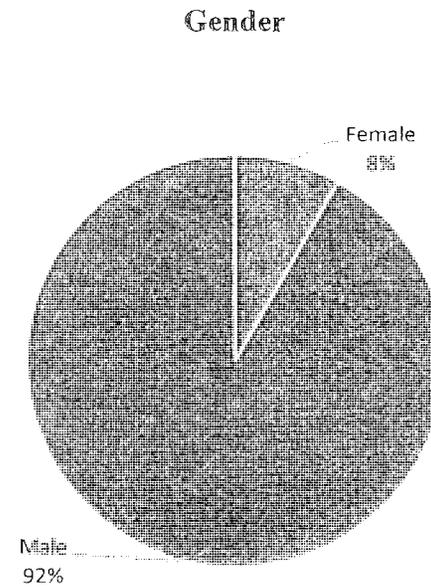
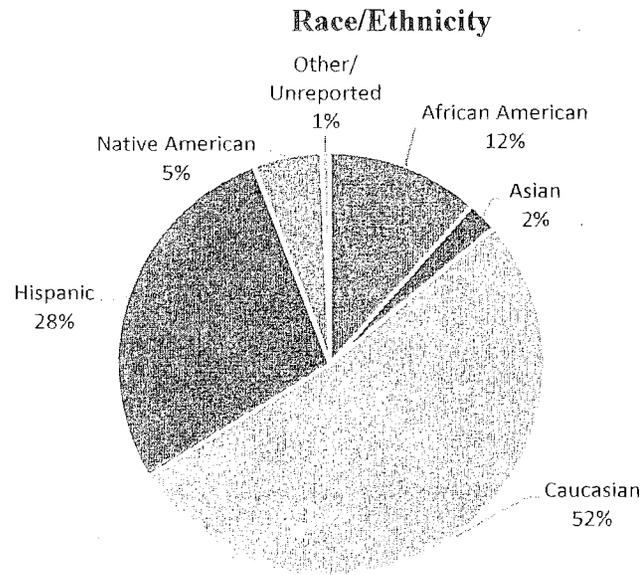
CLOSE-CUSTODY YOUTH OFFENDER PROFILES

All Facility Youth



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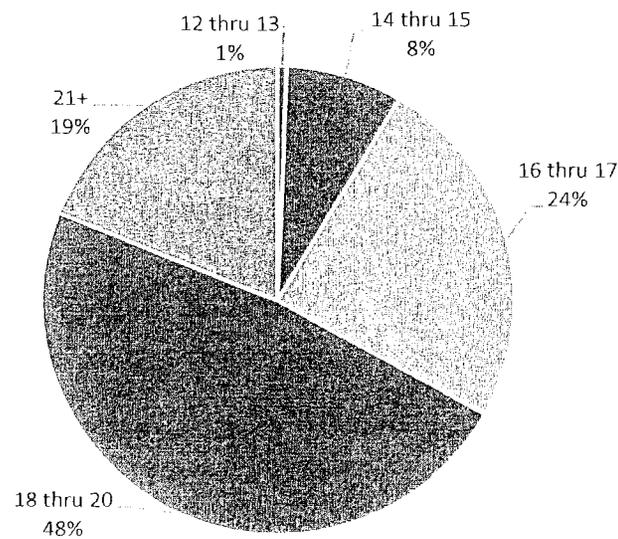
CLOSE-CUSTODY YOUTH OFFENDER PROFILES, Continued



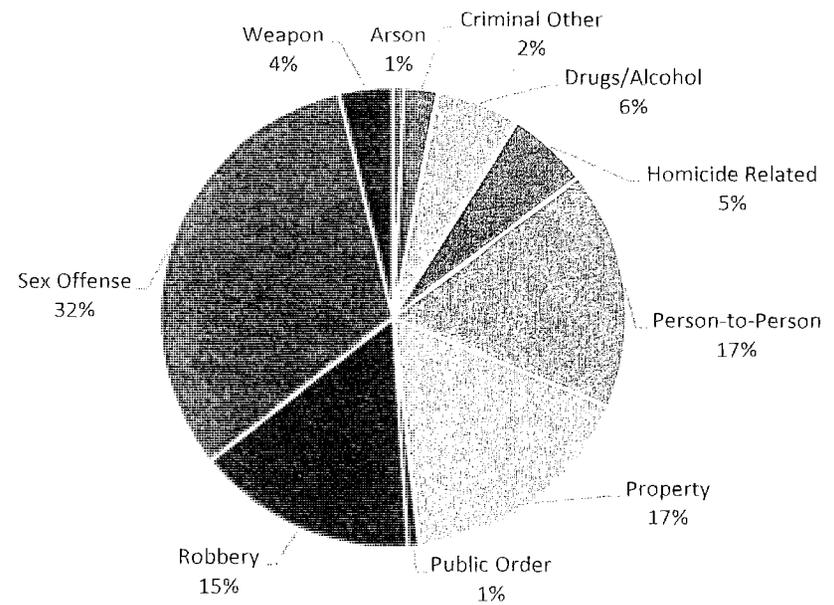
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CLOSE-CUSTODY YOUTH OFFENDER PROFILES, Continued

Current Age



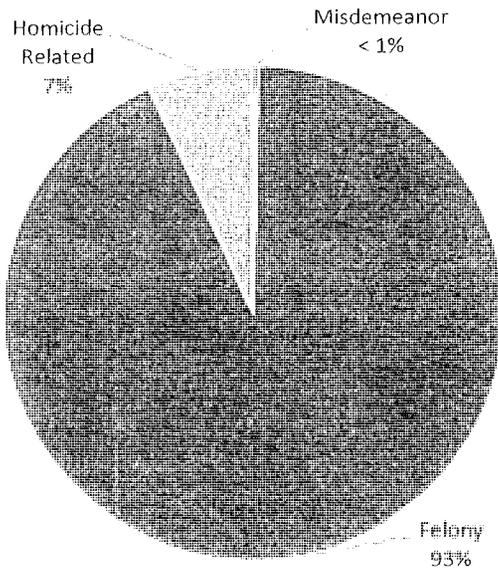
Most Serious Commitment Crime



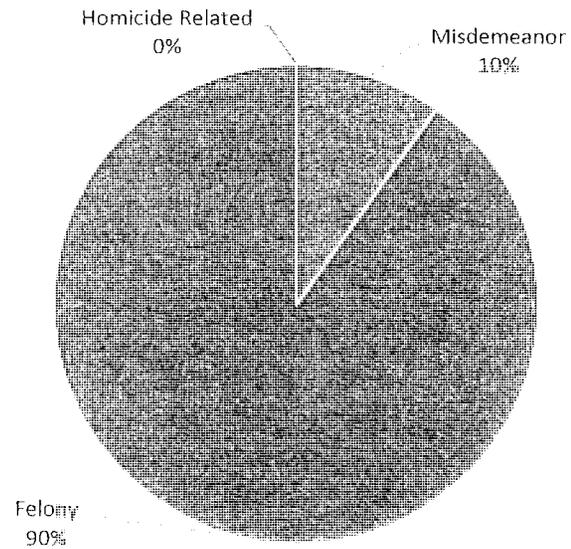
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CLOSE-CUSTODY YOUTH OFFENDER PROFILES, Continued

OYA Adult Court Sentence



OYA Juvenile Court Commitment to Youth Correctional Facility



Source: JJIS Report 7a, 7/30/2014

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Facility Services

Purpose

OYA provides a range of services and programs that promote youth offender reformation and development through evidence-based treatment, educational and vocational achievement, victim restitution, and community service.

Services

Intake assessments

Youth are evaluated upon intake to determine their criminogenic risks and needs. These evaluations help staff determine the optimum placement and treatment options for each youth. Evaluations include:

- Risk-Needs Assessment – The OYA Risk-Needs Assessment (RNA) evaluates each youth for criminal delinquent behavior, social skills, attitudes and beliefs, substance abuse, mental health, family and parenting issues, interpersonal relationships, use of free time, employment, and education.
- Incident Risk – The OYA Nuisance Incident Risk Assessment (ONIRA) and the OYA Violence Incident Risk Assessment (OVIRA) – These assessments help staff assess each youth’s likelihood of acting out during the first 90 days of being placed in close custody. For many youth, the first 90 days are the most stressful and can present the most danger to themselves, other youth, and staff.
- Recidivism Risk – The OYA Recidivism Risk Assessment (ORRA) and OYA Recidivism Risk Assessment for Violence (ORRA-V) analyze each youth’s records in the Juvenile Justice Information System to determine their likelihood of committing another crime.
- Typologies – OYA has developed six typologies for male youth and four for female youth that provide a general guide for their risk factors, needs, and strengths.

Additionally, specific screenings and assessments for suicide risk, substance abuse, education level, vocational training interests, and mental health issues are applied along with offense-specific assessments related to sexual and violent offending.

The intake assessments inform the development of youth case plans and provide information for appropriate living unit placement within youth correctional facilities or transitional facilities. Youth offenders are placed in living units best suited for their criminogenic risk, treatment needs, gender, age, and education and vocation requirements. Living unit placements are recommended by a Multi-Disciplinary Team comprised of OYA staff, treatment providers, and education staff with strong encouragement for involvement by the parents and/or family of youth, and are approved by the Intake Administrative Review Board.

Quarterly progress reviews

Youth case plans are continually updated and are reviewed quarterly while the youth offender is in OYA custody. Multi-Disciplinary Teams evaluate each youth offender’s particular case, and recommend changes as needed.

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Reformation Programs

All OYA facilities provide reformation opportunities designed to reduce future criminal and anti-social thoughts and behaviors through a variety of treatment services, educational and vocational programs, and work experience. A combination of contracted community professionals and OYA staff provide treatment, skill building, and mental health services. Education programs are provided in all facilities through Oregon Department of Education contracts with local school districts or education service districts. Older youth education and vocation programs are provided by OYA through OYA staff, contracted providers, and online college courses.

Positive Human Development Culture

OYA facilities focus on developing a positive human development environment and culture to promote youth offenders' development toward becoming productive, crime-free adults. Positive human development environmental and cultural elements align with healthy adolescent brain development and include an emphasis on developing psychologically, emotionally and physically safe environments; developing caring and supportive therapeutic relationships; setting high expectations and accountability; offering opportunities for meaningful participation; and facilitating a sense of belonging and community connection.

Facility Services Accomplishments

Operational enhancements in Facility Services during 2013-15 include:

- Established new Facility Services Assistant Director and administrative leadership team, including new superintendents at MacLaren and North Coast youth correctional facilities. Combined Tillamook YCF and Camp Tillamook into one campus, managed by one superintendent.
- Developed prioritized strategic map based on Facility Services “Why, How and Guiding Principles” statement.
- Collaborated with contractors to develop 10-year Facility Master Plan to align facility physical plants with long-term population trends and a culture of positive human development.
- Developed and implemented a Quarterly Conversation process to evaluate and drive facility implementation of a positive human development culture.
- Deployed a resource team of trained staff (Skill Development Coordinators) to assist facilities in proactively managing challenging youth and reduce the use of behavior management unit placement.
- Developed and implemented a pilot intake program for new facility commitments. The pilot aligned intake services with a positive human development culture to introduce youth into an environment that supports success, increases staff and youth safety, and provides an initial treatment and skill-building foundation integral to the overall treatment continuum.
- Implemented electronic tracking of Positive Youth Engagement activities including youth participation and achievement in K-12 and post-secondary education, vocational training, work programs, and large muscle exercise. PYE complements existing electronic tracking of treatment participation and achievement and cultural and religious support services.
- Established a centralized Youth Conflict Resolution Coordinator responsible for development and implementation of statewide youth conflict resolution processes using mediation to reduce violence within OYA facilities. This position also is responsible for development and

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implementation of a comprehensive gang intervention plan including strategies on prevention, housing, treatment, education, vocation and transition.

- Installed technology and processes at facilities for Internet-based video-calling capability to support youth connections with family and community support.
- Expanded vocational programming available to youth, with a particular emphasis on preparing youth for recession-proof employment. Increased opportunities for youth to earn professional certifications and marketable job skills in barbering, horticulture, culinary arts, welding, information technology, wild land firefighting and wastewater treatment. Increased emphasis on post-secondary education for youth who have earned a high school diploma. Expanded post high school education programs for older youth. Made college coursework available to youth in each facility through dual credit programs, scholarships and sponsorships. Maintained relationship with Oregon State University to provide college-level classes in OYA facilities via the nationally recognized Inside Out program.
- Formed an alliance with Education Portal to provide Web-based open source college coursework to prepare youth for College Level Exam Program testing for low-cost college credits.
- Centralized volunteer coordination to ensure consistency in training and volunteer services in OYA facilities. Volunteers serve as community connections for youth and provide a broad spectrum of mentoring and developmental services leading to improved reformation outcomes.
- Expanded prosocial recreation opportunities by facilitating inter-facility basketball and soccer tournaments.
- Increased the number of Certified Alcohol and Drug Counselors (CADC) to better meet the treatment needs of youth with drug and alcohol dependency issues. Scheduled training to prepare staff at four facilities for testing to become Certified Alcohol/Drug Counselors.
- Improved emergency communication and response by developing extensive emergency management plans for facilities.
- Upgraded metal and cellphone detection devices in facilities to enhance safety and security.
- Improved consistency in suicide risk level determination and application of suicide precautions to enhance youth safety.
- Continued to meet and improve compliance with federal Prison Rape Elimination Act (PREA) standards through three major focus areas – reporting, training, and security. Enhanced security camera technologies throughout facilities.
- Continued participation in Performance-based Standards (PbS) as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention and administered by the Council of Juvenile Correctional Administrators. Oregon is the first state to use PbS at all of its close-custody facilities. PbS monitors and measures facilities' adherence to standards for safety and security, youth health and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths' legal rights are respected.

Facility Services Key Initiatives for 2015-17

- Continue implementation of a positive human development culture and environment, including development of program elements and physical environments that align with positive human development principles.
- Develop a comprehensive, skill-development-focused behavior management system that includes gang intervention, conflict resolution, reduction of use of isolation, and on-going special programming.
- Deploy a team of Facility Implementation and Training Facilitators to support implementation of agency initiatives.

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- Enhance the new employee on-boarding training, mentoring and career development process.
- Enhance programming for youth returned to close custody for parole violations, focusing on relapse prevention and community support planning.
- Maintain and improve the use of performance management measures to improve outcomes.
- Enhance leadership training and ongoing skill development targeting facility middle managers.
- Continue collaborating with the University of Maryland's Center for Education in Alternative Settings to provide technical support for K-12 and college level education of youth in confinement. Oregon and 10 other states are partners in this collaboration.
- Maintain and improve appropriate gender-specific services for females.
- Expand education and vocation services for older youth offenders.

HEALTH SERVICES

Purpose

OYA uses a centralized system of health care management that places medical professionals in charge of all health care decisions for youth and ensures the quality, efficiency and cost-effectiveness of health care delivery. Methods used to help ensure cost-effectiveness include utilization review, a prior authorization process, and a therapeutic level of care protocol. Health Services provides – through OYA staff or through contracts – medical, nursing, psychiatric, dental and specialty care for all youth in close custody; educates youth about self-care; and promotes healthy lifestyles. Health Services provides a level of medical care for youth consistent with community standards, and contracts with specialists to provide additional services to youth as needed.

Service locations

Health Services operates a full-service medical clinic at MacLaren Youth Correctional Facility (YCF). Physicians and dentists are on staff at OYA's two largest close-custody facilities, Hillcrest YCF and MacLaren YCF. Contract physicians, nurse practitioners, and dentists regularly visit youth at other facilities. All facilities except Camp Florence Youth Transitional Facility (YTF) are assigned one or more nurses. OYA contracts with a local clinic and a dentist to provide health care services for youth at Camp Florence YTF.

Services

Health care services provided to youth in OYA close-custody facilities include:

- Medical leadership and oversight for the delivery of health care including medical standards and guidelines for OYA facilities;
- Delivery of health care using accepted community standards of care;
- A full spectrum of health care including medical, nursing, dental, psychiatric and pharmaceutical services;
- Physical exams, dental exams and mental health assessments;
- Vision and hearing screenings, with referrals to specialists for vision and hearing abnormalities when appropriate;
- Diagnosis, treatment, and management of acute and chronic medical, dental, and mental health conditions;

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- Immunization services, with the goal of bringing all youth up to date on immunizations;
- Testing and treatment for sexually transmitted diseases (STDs);
- Counseling on preventive health care including STD prevention, prevention of obesity, breast self-exams, testicular self-exams, and contraceptive counseling;
- Oral hygiene instruction;
- Teaching self-care for chronic disease management;
- Managing and administering contracts for services provided by health care providers and vendors;
- Providing assistance and consultation around medical issues and questions to other divisions in the agency; and
- Providing quarterly review of psychotropic medications prescribed to youth offenders in OYA's foster care placements.

Health Services Accomplishments

Operational enhancements in Health Services during 2013-15 include:

- Ensured youth offenders receive comprehensive high-quality health care equal to that provided in the local community including treatment for acute care needs, chronic disease care, dental care, youth with vision deficits referred for glasses, immunizations updated, psychiatric care, STD testing, obstetrical care when needed, preventive care, and health care education.
- Increased the number of dental work hours at the intake facility to provide more in-house dental care for both male and female youth and decrease the need to transport youth outside facilities to community dentists.
- Continued a pilot program for dental care at the intake facility. Increased the number of dental work hours at the intake facilities to provide more in-house dental care for both male and female offenders and decrease the need to transport youth to community dentists.
- Developed an oral hygiene instruction program for youth, which is administered internally by OYA staff.
- To meet the new federal PREA standards for juveniles, medical staff were trained on PREA and how to detect sexual assault and abuse. Relevant policies and procedures were updated or put in place to reflect the medical staff intervention needed in the event of sexual assault or abuse of an offender. Medical clinics participated in PREA audits.
- The Healthy Youth Initiative program was expanded. The goals of this program are to promote healthy lifestyle choices among youth offenders, focus on decreasing childhood obesity by making healthy eating options available to youth, promote exercise, maintain healthy body weight, and provide education on living a healthy lifestyle. We continue to promote these goals. In addition to this we began partnering with OHSU to pilot an evidence-based health, wellness and physical fitness program, the goals of which are to educate youth about nutrition, exercise (strength training), and the dangerous effects of steroids, alcohol, protein supplements and illicit drugs. This program is designed for young men (called Atlas) and women (called Athena), run by peers and facilitated by staff. This program has been used nationally in other arenas, but this is the first time it will be offered in a juvenile corrections facility. This program has been implemented as a pilot in three OYA facilities. Once the pilot has been completed, data will be reviewed and a decision will be made on whether to implement the programs in other OYA facilities.
- Collaborated with OHSU staff in support of a renewal for their grant for the PUSH project (Promoting U through Safety and Health), an on-line safety and wellness program for young workers. OYA has worked to develop ways to protect the health and safety of young workers in our

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vocational programs and the collaboration with OHSU on the PUSH program will help enhance this and prepare youth to enter the workforce when they return to the community.

- The Infection Control Committee monitored for any infectious disease outbreaks in OYA facilities and updated all relevant policies and procedures.
- Entered into an agreement with Oregon Community Health Information Network (OCHIN) to obtain an electronic health records system (EPIC). EPIC has numerous benefits internally and will provide for continuity of care when youth transition back to the community. (Many health care practitioners, including hospitals, use EPIC.)
- Began the process of transitioning to an electronic pharmacy medication administration record system to help decrease the risks of medication errors.
- Continued participation in the OYA Performance Management System where processes and outcomes are measured, monitored and reported. Performance is measured locally in each clinic, and Health Services participates in the agency's quarterly target reviews.
- Began the process of revising the nursing protocols and standardizing them to be used in all facilities.
- Continued work on standardizing processes in all the clinics.

Health Services Key Initiatives for 2015-17

OYA Health Services is engaged in a number of program improvements including:

- Standardize functions in the clinics.
- Revise and standardize nursing protocols at all facilities.
- Transition to an electronic pharmacy medication administration record system.
- Implement electronic health records.
- Implement the Athena and Atlas programs in all OYA facilities if data show the programs are effective.
- Maintain the collaboration with OHSU on healthy programs and interventions for OYA youth.
- Resume work with the OHSU psychiatry fellowship program.
- Work with the rest of the agency to implement the Youth Reformation System and Positive Human Development as the initiatives relate to medical care.
- Continue implementation of the OYA Performance Management System as it relates to Health Services.
- Continue to provide age-appropriate medical, dental, and psychiatric health care in accordance with recommended health care guidelines.

Budget Narrative

FACILITY PROGRAMS	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Agency Request Budget
General Fund	\$152,100,070	\$152,239,947	\$155,803,457
Total Funds	\$161,304,816	\$161,376,090	\$165,430,558
Positions	790	760	777
FTE	755.25	726.75	743.75

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 101 - YRS 1.5% Restoration of Position	\$1,873,483	\$1,873,483	12	12.00
Package 103 - OYA YRS Positions (+4)	\$335,663	\$335,663	2	2.00
Package 109 - PREA Support Staff	\$340,879	\$340,879	2	2.00
Package 110 - Maintenance Operations Funding	\$840,000	\$840,000		
Package 111 - Psychologist & Psych & QMHP	\$173,485	\$173,485	1	1.00
Package 114 - Cap Construction Plan	\$0	\$490,958		

Budget Narrative

Facility Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How achieved – Total Non-PICS adjustments are \$679,361. Specific components include: 8.5% inflation adjustment \$614,844, pension obligation bond \$265,098, vacancy factor adjustments (\$209,640) and Mass Transit adjustment \$9,059.

Staffing Impact – None

Revenue Source - \$676,739 General Fund, \$3,243 Other Funds and (\$621) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	676,739	-	-	-	-	-	676,739
Other Revenues	-	-	3,243	-	-	-	3,243
Federal Funds	-	-	-	(621)	-	-	(621)
Total Revenues	\$676,739	-	\$3,243	(\$621)	-	-	\$679,361
Personal Services							
Temporary Appointments	39,413	-	-	-	-	-	39,413
Overtime Payments	277,588	-	4,371	-	-	-	281,959
Shift Differential	79,391	-	1,961	-	-	-	81,352
All Other Differential	87,837	-	-	-	-	-	87,837
Public Employees' Retire Cont	85,538	-	1,218	-	-	-	86,756
Pension Obligation Bond	260,015	-	5,704	(621)	-	-	265,098
Social Security Taxes	37,043	-	484	-	-	-	37,527
Mass Transit Tax	8,690	-	369	-	-	-	9,059
Vacancy Savings	(198,776)	-	(10,864)	-	-	-	(209,640)
Total Personal Services	\$676,739	-	\$3,243	(\$621)	-	-	\$679,361
Total Expenditures							
Total Expenditures	676,739	-	3,243	(621)	-	-	679,361
Total Expenditures	\$676,739	-	\$3,243	(\$621)	-	-	\$679,361

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	-	-	-	-	-

Budget Narrative

Facility Services

031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$838,218. Standard inflation factor for goods and services is 3.0%.

Staffing Impact – None

Revenue Source - \$641,121 General Fund and \$197,097 Other Funds

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	641,121	-	-	-	-	-	641,121
Care of State Wards	-	-	197,097	-	-	-	197,097
Total Revenues	\$641,121	-	\$197,097	-	-	-	\$838,218

Services & Supplies

Instate Travel	21,394	-	455	-	-	-	21,849
Out of State Travel	60	-	-	-	-	-	60
Employee Training	6,545	-	187	-	-	-	6,732
Office Expenses	11,708	-	943	-	-	-	12,651
Telecommunications	11,788	-	600	-	-	-	12,388
Data Processing	1,105	-	-	-	-	-	1,105
Publicity and Publications	448	-	-	-	-	-	448
Professional Services	3,284	-	730	-	-	-	4,014
Employee Recruitment and Develop	6,669	-	-	-	-	-	6,669
Dues and Subscriptions	60	-	-	-	-	-	60
Fuels and Utilities	105,482	-	3,911	-	-	-	109,393
Facilities Maintenance	64,555	-	22,768	-	-	-	87,323
Food and Kitchen Supplies	51,772	-	92,519	-	-	-	144,291
Medical Services and Supplies	135,898	-	64,638	-	-	-	200,536
Other Care of Residents and Patients	5,996	-	2,550	-	-	-	8,546
Agency Program Related S and S	205,740	-	1,995	-	-	-	207,735
Other Services and Supplies	5,673	-	3,058	-	-	-	8,731

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							
Expendable Prop 250 - 5000	2,944	-	2,743	-	-	-	5,687
Total Services & Supplies	\$641,121	-	\$197,097	-	-	-	\$838,218
Total Expenditures							
Total Expenditures	641,121	-	197,097	-	-	-	838,218
Total Expenditures	\$641,121	-	\$197,097	-	-	-	\$838,218
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

032 Above Standard Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services is \$ 115,309. Approved exceptions above the standard inflation rate include Medical Services at an additional 1.7% and Professional Services / IT Professional Services at an additional .3%.

Staffing Impact – None

Revenue Source - \$78,608 General Fund and \$36,701 Other Funds

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	78,608	-	-	-	-	-	78,608
Care of State Wards	-	-	36,701	-	-	-	36,701
Total Revenues	\$78,608	-	\$36,701	-	-	-	\$115,309
Services & Supplies							
Professional Services	329	-	73	-	-	-	402
Medical Services and Supplies	78,279	-	36,628	-	-	-	114,907
Total Services & Supplies	\$78,608	-	\$36,701	-	-	-	\$115,309
Total Expenditures							
Total Expenditures	78,608	-	36,701	-	-	-	115,309
Total Expenditures	\$78,608	-	\$36,701	-	-	-	\$115,309
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

033 Exceptional Inflation

Package Description

How achieved – Total projected exceptional inflation is \$940,912. This is an approved exception above standard inflation for Vocational Education Services for Older Youth (VESOY).

Staffing Impact – None

Revenue Source - \$940,912 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 033 - Exceptional 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	940,912	-	-	-	-	-	940,912
Total Revenues	\$940,912	-	-	-	-	-	\$940,912
Services & Supplies							
Agency Program Related S and S	940,912	-	-	-	-	-	940,912
Total Services & Supplies	\$940,912	-	-	-	-	-	\$940,912
Total Expenditures							
Total Expenditures	940,912	-	-	-	-	-	940,912
Total Expenditures	\$940,912	-	-	-	-	-	\$940,912
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

040 Mandated Caseload

Package Description

How achieved – Vocational Education Services for Older Youth program caseload rebalance.

Staffing Impact – None

Revenue Source - \$320,003 General Fund

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	320,003	-	-	-	-	-	320,003
Total Revenues	\$320,003	-	-	-	-	-	\$320,003
Services & Supplies							
Agency Program Related S and S	320,003	-	-	-	-	-	320,003
Total Services & Supplies	\$320,003	-	-	-	-	-	\$320,003
Total Expenditures							
Total Expenditures	320,003	-	-	-	-	-	320,003
Total Expenditures	\$320,003	-	-	-	-	-	\$320,003
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

050 Fund Shifts

Package Description

How achieved – A decrease in trust and nutrition for Other Funds by (\$297,658). This loss increased General Fund by \$304,824.

Staffing Impact – None

Revenue Source - \$304,824 General Fund, (\$297,658) Other Funds and (\$7,166) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

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	304,824	-	-	-	-	-	304,824
Care of State Wards	-	-	(297,658)	-	-	-	(297,658)
Federal Funds	-	-	-	(7,166)	-	-	(7,166)
Total Revenues	\$304,824	-	(\$297,658)	(\$7,166)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	4,736	-	-	(4,736)	-	-	-
Empl. Rel. Bd. Assessments	1	-	-	(1)	-	-	-
Public Employees' Retire Cont	911	-	-	(911)	-	-	-
Pension Obligation Bond	293	-	-	(293)	-	-	-
Social Security Taxes	362	-	-	(362)	-	-	-
Worker's Comp. Assess. (WCD)	2	-	-	(2)	-	-	-
Flexible Benefits	861	-	-	(861)	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	\$7,166	-	-	(\$7,166)	-	-	-
Services & Supplies							
Medical Services and Supplies	297,658	-	(297,658)	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	\$297,658	-	(\$297,658)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

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 Expenditures							
Total Expenditures	304,824	-	(297,658)	(7,166)	-	-	-
Total Expenditures	\$304,824	-	(\$297,658)	(\$7,166)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

08/05/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF:010-00-00 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0610002 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	6,998.00	163,216- 73,649-		4,736- 2,137-		167,952- 75,786-
0610002 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	6,998.00	167,952 75,786				167,952 75,786
TOTAL PICS SALARY								4,736-		
TOTAL PICS OPE								2,137-		
TOTAL PICS PERSONAL SERVICES =										
		.00	.00			6,873		6,873-		

Budget Narrative

Facility Services

060 Technical Adjustments

Package Description

How achieved – The technical adjustments transferred (\$696,895) for Personal Services and (\$87,848) for Services and Supplies to Program Support to better align the budget with operations. This is a net effect of zero to OYA's overall budget.

Staffing Impact – (4) Positions, (4.00) FTE

Revenue Source - (\$784,743) General Fund

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
Revenues							
General Fund Appropriation	(784,743)	-	-	-	-	-	(784,743)
Total Revenues	(\$784,743)	-	-	-	-	-	(\$784,743)
Personal Services							
Class/Unclass Sal. and Per Diem	(450,528)	-	-	-	-	-	(450,528)
Empl. Rel. Bd. Assessments	(176)	-	-	-	-	-	(176)
Public Employees' Retire Cont	(86,636)	-	-	-	-	-	(86,636)
Social Security Taxes	(34,464)	-	-	-	-	-	(34,464)
Worker's Comp. Assess. (WCD)	(276)	-	-	-	-	-	(276)
Mass Transit Tax	(2,703)	-	-	-	-	-	(2,703)
Flexible Benefits	(122,112)	-	-	-	-	-	(122,112)
Total Personal Services	(\$696,895)	-	-	-	-	-	(\$696,895)
Services & Supplies							
Instate Travel	(5,243)	-	-	-	-	-	(5,243)
Out of State Travel	(29)	-	-	-	-	-	(29)
Employee Training	(3,646)	-	-	-	-	-	(3,646)
Office Expenses	(4,199)	-	-	-	-	-	(4,199)
Telecommunications	(10,866)	-	-	-	-	-	(10,866)
Data Processing	(4,892)	-	-	-	-	-	(4,892)
Publicity and Publications	(56)	-	-	-	-	-	(56)
Employee Recruitment and Develop	(2,448)	-	-	-	-	-	(2,448)
Dues and Subscriptions	(61)	-	-	-	-	-	(61)
Facilities Maintenance	(15,824)	-	-	-	-	-	(15,824)

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							
Agency Program Related S and S	(30,000)	-	-	-	-	-	(30,000)
Other Services and Supplies	(443)	-	-	-	-	-	(443)
Expendable Prop 250 - 5000	(10,141)	-	-	-	-	-	(10,141)
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$87,848)	-	-	-	-	-	(\$87,848)
Total Expenditures							
Total Expenditures	(784,743)	-	-	-	-	-	(784,743)
Total Expenditures	(\$784,743)	-	-	-	-	-	(\$784,743)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

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 REPORT: PACKAGE FISCAL IMPACT REPORT
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0420230	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	06	4,358.00	104,592- 58,755-				104,592- 58,755-
0494011	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	06	4,358.00	104,592- 58,755-				104,592- 58,755-
0793093	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,028.00	120,672- 63,077-				120,672- 63,077-
0797158	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,028.00	120,672- 63,077-				120,672- 63,077-
TOTAL PICS SALARY									450,528-				450,528-
TOTAL PICS OPE									243,664-				243,664-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-			694,192-				694,192-

Budget Narrative

Facility Services

Policy Option Package – 101: Restoration of 1.5%

Purpose

The Oregon Youth Authority is developing the Youth Reformation System (YRS), a predictive analytic model, to inform decisions at all levels of Oregon's juvenile justice system. The model uses data in Oregon's unique Juvenile Justice Information System to help professionals determine the optimum placement and treatment for youth to reduce recidivism, create safer communities, reduce future victimization, and reduce taxpayer expense. The model is being implemented within a culture of Positive Human Development (PHD). The combined YRS and PHD implementation represent a cultural and operational shift in OYA and the juvenile justice system.

Through a 2013 Legislative Budget Note, the Oregon Legislature directed OYA to develop an implementation plan for YRS. Subsequently, OYA made operational changes to create efficiencies in youth correctional facilities that enable OYA to implement YRS using already-allocated resources. In addition to temporarily reassigning or shifting staff to new roles, the OYA Cabinet, YRS team, and the Research Office developed a priority list for new positions needed to implement YRS. Initially, through the consolidation of empty beds, which allowed the closure of several units, OYA had identified 60 positions available for redeployment and was in the process of redeploying resources when two things occurred in short order: 1) the decision was made that OYA would need to sustain the 1.5% cut into the next biennium and 2) one of the closed housing units, which serves as an intake unit, needed to be reopened permanently. These changes, which occurred after the February 2014 report to the Legislature, eliminated the ability to fund a large portion the YRS implementation within existing allocations. Two Policy Option Packages are being submitted as a result of these changes.

The goal of this package related to YRS is to restore the positions associated with the 1.5% within Facility Services and Program Support that were to be directed to YRS implementation. The YRS-related positions contained in the 1.5% cut were 13 vacancies, all of which were to be redeployed or used to establish (through the abolish-and-establish process) new positions. These positions cover both administrative components (data integrity, evaluation, and project administration) and the operationalization of YRS within OYA Facility Services and Community Services (training and use of the data for placement of the right youth in the right place for the right amount of time, equity in implementation across the state, and program-specific evaluation and outcomes). With the permanent reduction of the 1.5%, OYA no longer is able to implement the next steps in YRS implementation using already-existing positions as requested and committed to, and now needs to ask for the resources to do so. The 1.5% positions were slated for hire/recruitment within the 2013-15 biennium, with all being filled for the 2015-17 biennium.

How Achieved

This package restores the 13 positions that were to be redeployed to create positions that support implementation of YRS.

Budget Narrative

Staffing Impact

OYA will redeploy 11 of the positions in different classifications and one would be retained at the current classification.

Quantifying Results

Immediate outcomes will be measured by the ability of OYA to implement the organizational and cultural changes associated with YRS and PHD, and the increased use of predictive analytics to inform decision making. Longer-term results are anticipated to include increased efficiencies and improved outcomes for youth offenders. These longer-term results will be measured through the agency's Key Performance Measures and the OYA Performance Management System.

Revenue Source - General Fund \$2,235,752, Federal Fund \$7,477

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 101 - YRS 1.5% Restoration of Position

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	1,873,483	-	-	-	-	-	1,873,483
Total Revenues	\$1,873,483	-	-	-	-	-	\$1,873,483
Personal Services							
Class/Unclass Sal. and Per Diem	991,008	-	-	-	-	-	991,008
Empl. Rel. Bd. Assessments	528	-	-	-	-	-	528
Public Employees' Retire Cont	190,571	-	-	-	-	-	190,571
Social Security Taxes	75,812	-	-	-	-	-	75,812
Worker's Comp. Assess. (WCD)	828	-	-	-	-	-	828
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	366,336	-	-	-	-	-	366,336
Total Personal Services	\$1,625,083	-	-	-	-	-	\$1,625,083
Services & Supplies							
Agency Program Related S and S	248,400	-	-	-	-	-	248,400
Total Services & Supplies	\$248,400	-	-	-	-	-	\$248,400
Total Expenditures							
Total Expenditures	1,873,483	-	-	-	-	-	1,873,483
Total Expenditures	\$1,873,483	-	-	-	-	-	\$1,873,483

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 101 - YRS 1.5% Restoration of Position

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	-	-	-	-	-	-	-
Total Positions							
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							
Total FTE							12.00
Total FTE	-	-	-	-	-	-	12.00

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517020	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,636.00	63,264 47,647				63,264 47,647
1517021	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	02	4,358.00	104,592 58,755				104,592 58,755
1517022	MMN X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,111.00	98,664 57,162				98,664 57,162
1517023	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517024	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517025	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517026	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517027	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517028	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517029	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517030	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,134.00	75,216 50,859				75,216 50,859
1517031	OA C6214 AA	INSTITUTION REGISTERED NURSE	1	1.00	24.00	02	5,115.00	122,760 63,639				122,760 63,639
TOTAL PICS SALARY								991,008				991,008
TOTAL PICS OPE								634,075				634,075
TOTAL PICS PERSONAL SERVICES =			12	12.00	288.00			1,625,083				1,625,083

Budget Narrative

Facility Services

Policy Option Package – 103: YRS Positions 1.5% Restoration

Purpose

The Oregon Youth Authority (OYA) is developing the Youth Reformation System (YRS), a predictive analysis model to inform decisions at all levels of the state's juvenile justice system. YRS uses data in Oregon's unique Juvenile Justice Information System to create better outcomes for youth by returning them to society ready to lead productive, crime-free lives. The model also reduces victimization and taxpayer expense. YRS is being implemented through and within a culture of Positive Human Development (PHD). Reliable data informs professional decision making by putting the right youth in the right place for the right amount of time. OYA staff must apply their professional discretion to the data to make the best decisions and engage with the youth to achieve positive outcomes. Combining YRS within PHD represents a cultural and operational shift in the agency and the juvenile justice system.

This Policy Option Package addresses the needs of YRS and PHD development, implementation and ongoing operations specifically in the areas of Program Evaluation Continuum, appropriate treatment, and a specific focus on the implementation of YRS within our 10 facilities, as well as the development of a PHD culture through staff training and internal process improvement.

How Achieved

- Treatment Service supervisors who focus on the aspects of the Program Evaluation Continuum and adjustments to service delivery to be in line with research findings and YRS/PHD. These positions will implement YRS by providing clinical supervision to agency qualified mental health professionals, coordinating and supporting evidence-based treatment services, programs, and curricula; oversee pilots of evidence-based curricula; monitor fidelity of OYA-approved curricula as provided by facility staff; develop and ensure that an effective array of clinical treatment services are available, consistent with evidence-based and current best practices and youth risk and responsivity factors; assist in development of the agency's fidelity monitoring system, including participating in inter-rater reliability assessments; assist in development of the agency's pre- and post-testing process and procedures; provide training, technical support, and supervision for agency staff regarding pre- and post-assessment analysis; partner with OYA's Research staff to evaluate program effectiveness; and monitor national research and promising treatment service-delivery modalities for OYA consideration of implementation.
- Facility Improvement and Training facilitators. These positions facilitate the implementation of quality improvement processes and ongoing training related to YRS/PHD in youth correctional facilities. They provide a dedicated resource to facilities to meet the needs of continuous quality improvement, strategic initiative implementation, and workforce development.

Budget Narrative

Staffing Impact

Addition of two Treatment Service supervisors will increase the number of supervisors and absorb the additional functions outlined in the Program Evaluation Continuum; in particular, to evaluate whether programming and treatment are effective. This evaluation aspect of YRS enables staff to respond rapidly to emerging issues, make data-informed decisions, allocate resources efficiently, and make planned, thoughtful transitions for youth in close custody and residential programs before and during their return to the community.

Facility Improvement and Training facilitators are a new position type for OYA. The agency lacks dedicated staff to assist facilities with quality improvement, implementation of YRS, and training needed to develop YRS and PHD. In addition to five other positions to be funded through the 1.5 percent add back, these positions will be assigned to the larger facilities and split among the smaller facilities.

In total, the seven position would ensure adequate and equitable coverage and benefit across the state.

Quantifying Results

Immediate outcomes will be measured by the ability of OYA to implement the organizational and cultural changes associated with YRS and PYD, and the increased use of predictive analytics to inform decision making. Longer-term results are anticipated to include increased efficiencies and improved outcomes for youth offenders by having the youth in the right place for the right amount of time which includes gaining appropriate and effective treatment while with OYA. These longer-term results will be measured through the agency's Key Performance Measures and the OYA Performance Management System.

Revenue Source - General Fund \$694,045, Federal Funds \$7,539

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 103 - OYA YRS Positions (+4)

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	335,663	-	-	-	-	-	335,663
Total Revenues	\$335,663	-	-	-	-	-	\$335,663
Personal Services							
Class/Uncl. Sal. and Per Diem	199,728	-	-	-	-	-	199,728
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	38,408	-	-	-	-	-	38,408
Social Security Taxes	15,280	-	-	-	-	-	15,280
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Flexible Benefits	61,056	-	-	-	-	-	61,056
Total Personal Services	\$314,698	-	-	-	-	-	\$314,698
Services & Supplies							
Instate Travel	4,837	-	-	-	-	-	4,837
Employee Training	752	-	-	-	-	-	752
Office Expenses	1,040	-	-	-	-	-	1,040
Telecommunications	1,770	-	-	-	-	-	1,770
Data Processing	106	-	-	-	-	-	106
Publicity and Publications	28	-	-	-	-	-	28
Employee Recruitment and Develop	1,212	-	-	-	-	-	1,212
Dues and Subscriptions	8	-	-	-	-	-	8
Facilities Maintenance	7,912	-	-	-	-	-	7,912
Other Services and Supplies	216	-	-	-	-	-	216
Expendable Prop 250 - 5000	1,840	-	-	-	-	-	1,840

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 103 - OYA YRS Positions (+4)

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	1,244	-	-	-	-	-	1,244
Total Services & Supplies	\$20,965	-	-	-	-	-	\$20,965
Total Expenditures							
Total Expenditures	335,663	-	-	-	-	-	335,663
Total Expenditures	\$335,663	-	-	-	-	-	\$335,663
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 103 - OYA YRS Positions (+4)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0514027	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 57,485				99,864 57,485
0514028	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 57,485				99,864 57,485
TOTAL PICS SALARY									199,728				199,728
TOTAL PICS OPE									114,970				114,970
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			314,698				314,698

Budget Narrative

Facility Services

Policy Option Package 109: PREA/Safety and Camera Maintenance Staff

Purpose

OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments. The purpose of this package is to create positions to strengthen the agency's ability to ensure youth in OYA close-custody facilities are safe and to ensure that OYA meets the standards for juvenile correctional facilities set forth in the 2003 U.S. Prison Rape Elimination Act (PREA).

Within OYA, the Professional Standards Office (PSO) is charged with protecting the safety of youth offenders and the integrity of OYA, its staff, and the public's trust by supporting an open, healthy organizational culture and structure that stresses ethical conduct, professionalism, staff recognition, increased morale and healthy community relations. PSO carries out this mission by:

- Acting as the agency's liaison with the Oregon State Police, Oregon Department of Justice, and other law enforcement agencies;
- Assisting with ongoing policy management and system issues to aid in process improvement for the agency;
- Providing feedback to OYA Human Resources and management regarding staff recognition and professionalism;
- Enhancing and coordinating the agency's complaint reporting and tracking process;
- Assisting with ongoing staff training, updates and news;
- Providing a system of fair, objective, and impartial administrative investigations and reviews while endeavoring to protect the rights of every OYA staff member, contractor, and volunteer from frivolous, false, or malicious allegations;
- Conducting special investigations into allegations of youth offender, staff, volunteer, and visitor misconduct, and assisting investigators from local, state, and federal law enforcement agencies in gathering information and evidence;
- Conducting investigations of allegations into drug interdiction and contraband in facilities, and impeding the introduction of contraband and controlled substances into OYA facilities;
- Providing monthly, quarterly, annual, and biennial statistical reports and trend analyses to identify areas of concern; and
- Developing, overseeing, and monitoring the agency's system to eliminate sexual abuse.

PSO is staffed at a level that is unable to keep up with the number of complaints each month, which average more than 50. This has resulted in an increasing backlog and has necessitated a triage process where current resources are diverted to the most critical cases, leaving some allegations of abuse and misconduct to go uninvestigated. The workload directly related to complaints has reached a point of being overwhelming for current resources. In an effort to address this concern, OYA was compelled to redirect scarce fiscal resources to fund limited duration and temporary positions within PSO, which is not sustainable.

Budget Narrative

In addition, the initial functional responsibilities for PSO have expanded. Originally created to protect youth offenders in OYA custody from abuse by staff, the evolution of duties has grown to include functions not initially envisioned, such as oversight of physical plant security surveillance capabilities and, most significantly, implementation and coordination of PREA-required standards and safety measures. PREA set forth new national expectations for the protection from sexual abuse of youth offenders in custody, and applies to all public and private institutions that house juvenile offenders. The requirement to meet PREA standards is an unfunded mandate.

How Achieved

OYA is requesting funds to install and maintain modern security technology systems and to create several new positions to monitor security systems, investigate allegations of abuse and misconduct, address gang issues from a safety and security perspective, and coordinate safety-related communications.

This package funds five positions:

- 1) Responsible for all aspects of OYA's electronic security systems including repairs, maintenance, alterations, design, supervision of security contractors, and compliance with PREA standards.
- 2) Assist with maintaining all aspects of OYA's electronic security systems including repairs, maintenance, alterations, design, supervision of security contractors and compliance with PREA standards.
- 3) Responsible for assisting in the coordination of OYA's complaint process by receiving, tracking, reviewing, investigating (or ensuring an investigation takes place), and following through on complaints against the agency, its staff, or contractors, with priority being placed on complaints dealing with youth offender safety issues. Conduct joint investigations with outside law enforcement agencies as necessary.
- 4) Responsible for assisting in the coordination of OYA's complaint process by receiving, tracking, reviewing, investigating (or ensuring an investigation takes place), and following through on complaints against the agency, its staff, or contractors, with priority being placed on complaints dealing with youth offender safety issues. Conduct joint investigations with outside law enforcement agencies as necessary.
- 5) Responsible for assisting in the coordination of OYA's complaint process by receiving, tracking, reviewing, investigating (or ensuring an investigation takes place), and following through on complaints against the agency, its staff, or contractors, with priority being placed on complaints dealing with youth offender safety issues. Conduct joint investigations with outside law enforcement agencies as necessary.

Staffing Impact

This package creates five (5) positions, five (5.00) FTE (three Investigator 3s, Physical Electronic Security Technician 3, Information Systems Specialist 5)

Quantifying Results

These staffing additions will reduce the incidence of misconduct and abuse and the number of risk management claims received against the agency. OYA monitors youth offender safety through Key Performance Measures, a complaint hotline, education of staff, education of youth offenders, and by routinely surveying OYA youth offenders and their families. OYA will track the number and types of complaints received and the amount of time each

Budget Narrative

investigation takes to complete as well as the final disposition. Data will include the number of complaints received, elapsed time to resolution, outcomes, and recommendations for safety and security improvements. Such reports will provide recommendations to reduce the incidence of misconduct and abuse. OYA also will track and report all activities required under the new PREA compliance standards; increase staff and partner awareness of safety-related requirements and responsibilities; and the increase in communications between OYA facilities and community partners. Data also will be kept on the number of new and current OYA staff who receive training on ethics, PREA, and mandatory reporter requirements.

Revenue Source – General Fund \$903,010, Federal Fund \$16,333

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 109 - PREA Support Staff

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	340,879	-	-	-	-	-	340,879
Total Revenues	\$340,879	-	-	-	-	-	\$340,879
Personal Services							
Class/Uncl. Sal. and Per Diem	192,360	-	-	-	-	-	192,360
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	36,991	-	-	-	-	-	36,991
Social Security Taxes	14,716	-	-	-	-	-	14,716
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Flexible Benefits	61,056	-	-	-	-	-	61,056
Total Personal Services	\$305,349	-	-	-	-	-	\$305,349
Services & Supplies							
Instate Travel	4,148	-	-	-	-	-	4,148
Employee Training	752	-	-	-	-	-	752
Office Expenses	1,040	-	-	-	-	-	1,040
Telecommunications	1,770	-	-	-	-	-	1,770
Data Processing	106	-	-	-	-	-	106
Publicity and Publications	28	-	-	-	-	-	28
Employee Recruitment and Develop	1,212	-	-	-	-	-	1,212
Dues and Subscriptions	8	-	-	-	-	-	8
Facilities Maintenance	7,912	-	-	-	-	-	7,912
Other Services and Supplies	216	-	-	-	-	-	216
Expendable Prop 250 - 5000	1,840	-	-	-	-	-	1,840

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 109 - PREA Support Staff

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	16,498	-	-	-	-	-	16,498
Total Services & Supplies	\$35,530	-	-	-	-	-	\$35,530
Total Expenditures							
Total Expenditures	340,879	-	-	-	-	-	340,879
Total Expenditures	\$340,879	-	-	-	-	-	\$340,879
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 109 - PREA Support Staff

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517001	OA	C4039	AA PHYSCL/ELECTRNC SECRTY TECH 3	1	1.00	24.00	02	3,607.00	86,568 53,911				86,568 53,911
1517002	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,408.00	105,792 59,078				105,792 59,078
TOTAL PICS SALARY									192,360				192,360
TOTAL PICS OPE									112,989				112,989
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			305,349				305,349

Budget Narrative

Facility Services

Policy Option Package – 110: Maintenance Funding

Purpose

This package provides increased maintenance funding to restore facilities essential to the public safety mission of OYA. Currently the agency is not able to adequately protect its taxpayer-financed building assets because of insufficient maintenance funding. The purpose of this package is to increase existing funding allocation to provide for adequate building and infrastructure maintenance, and repair and replacement needs as part of OYA's overall capital renewal program.

The agency is responsible for the maintenance, repair and care of 96 buildings, totaling 761,937 square feet, with a replacement value of \$192 million. This package is the first phase in a three-biennial approach to provide for the stable economic operation of OYA's buildings.

Years of underfunding have led to substantial deferred maintenance needs, the costs of which continue to grow at a compounding rate. Current deferred maintenance for OYA is \$21,011,686. Unless action is taken soon to arrest the deterioration of buildings, this amount will continue to increase at an ever-accelerating rate.

OYA has developed a process for identifying its maintenance budget needs based on the National Academy Press document, "Committing to the Cost of Ownership," which was produced by the Building Research Board's Committee on Advanced Maintenance Concepts for Buildings. The document contains information from the collective knowledge of various federal agencies managing facilities. Using this methodology, OYA projects its maintenance expenditure needs as a percentage of the current building replacement value. The report concludes that the appropriate level of maintenance spending should be, on average, in the range of 2 to 4 percent of the building's replacement value. OYA's biennial maintenance budget currently is \$7.7 million; or \$3.85 million annually. The \$3.85 million annual budget is 2% of the replacement value. This is inadequate for high-abuse correctional facilities that operate 24 hours per day, year around. Based on the Building Research Board's methodology, the total amount should be closer to \$10 million (\$5.0 million annually), an asset preservation reinvestment of 2.6% of the replacement value.

How Achieved

OYA is proposing to phase the increase into the budget over three biennia. For the 2015-17 budget, the agency is requesting a third of the amount in increased General Fund allocation. This amount will buy some time to slow the increase in deferred maintenance. The requested additional amount is \$840,000 for the biennium, or 37% of the amount based on the replacement value methodology. The budget for building maintenance and repair would become \$8.3 million for 2015-17.

Budget Narrative

Increasing the overall maintenance budget will provide the funding necessary to do the work required to realize the originally anticipated life of buildings, fixed equipment, and infrastructure, and restore damaged or worn-out facilities to normal operating condition.

Funding maintenance at adequate levels to avoid accumulation of backlogs is one part of an overall strategy for capital renewal. The plan also includes capital improvements that encompass deferred maintenance needs in the areas being improved, conducting facility condition assessments, prioritizing critical deferred maintenance needs, and developing multiple funding strategies to emphasize maintenance and capital renewal.

Youth offenders will continue to participate in facilities maintenance and repair work. Youth vocational programs based in physical plant operations departments teach basic job and trade skills, the objective of which is for youth to be able to support themselves once they leave state custody. However, youth offenders generally do not arrive with trade, or even basic, job skills that could contribute in a major way to reducing the maintenance workload.

Staffing Impact

None

Quantifying Results

OYA conducts regular facility condition assessments to quantify the deferred maintenance of each building. The condition assessment report provides the information necessary to form an objective view of the relative condition of each building compared to the desired condition necessary to realize the originally anticipated life of the building and to preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing deferred maintenance backlogs, which supports the primary goal of providing safe and reliable buildings and infrastructure to achieve OYA's mission.

The deferred maintenance data in this request is derived from the 2010 DLR Group, Inc. assessments, updated in real-time and adjusted for inflation through 2017. As of the due date for this submittal, OYA is conducting a new facility condition assessment with consultants firm Faithful+Gould, Inc. Together with DAS and OLCC, the assessments are a part of a pilot project to standardize the process of establishing deferred maintenance costs across all state agencies. Unfortunately, the information will not be available until later in 2014. Therefore the deferred maintenance costs provided in this report and requested in the May 15, 2014, bond financing request reflects the adjusted DLR Group, Inc. amounts.

Revenue Source –General Fund \$840,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 110 - Maintenance Operations Funding

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	840,000	-	-	-	-	-	840,000
Total Revenues	\$840,000	-	-	-	-	-	\$840,000
Services & Supplies							
Facilities Maintenance	840,000	-	-	-	-	-	840,000
Total Services & Supplies	\$840,000	-	-	-	-	-	\$840,000
Total Expenditures							
Total Expenditures	840,000	-	-	-	-	-	840,000
Total Expenditures	\$840,000	-	-	-	-	-	\$840,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Policy Option Package – 111: Psychologist & Psych & QMHP

Purpose

This package will allow OYA to provide the staffing levels required to meet the psychological needs of youth entering OYA. Oregon Revised Statute 420A.010 states that the youth authority shall provide adequate health and medical care for confined youth offenders and others in youth authority custody. According to OAR 416-410-0050, and OYA policy, youth will receive a psychological evaluation within 30 days of admission. Hillcrest YCF is the intake center for Oregon's male youth correctional facilities, and Oak Creek YCF is the intake center for Oregon's female youth correctional facilities. These facilities require adequate psychologist time to complete admission psychological evaluations within the required time frame(s), as well as additional psychological services as needed to provide adequate mental health care for youth. Hillcrest YCF also serves as a resource for male youth at other OYA facilities who do not have access to psychological services at their facilities. Oak Creek YCF serves all female youth in close custody, including those with significant mental health needs. OYA currently serves male youth in close custody with significant mental health needs in two primary units: Zeta on the Hillcrest YCF campus and Geer 3 on the MacLaren YCF campus. Youth in these programs typically require a higher level of mental health services, including psychological services. Additionally, MacLaren YCF serves as the state-wide resource for male youth who require complex staffing and treatment services. Current staff resources are unable to meet the ongoing needs of youth entering OYA custody.

How Achieved

This package will ensure adequate psychological services at OYA's Hillcrest, MacLaren, and Oak Creek youth correctional facilities, and will enable QMHP-led treatment services at Oak Creek YCF to be provided in a timely, thorough, and cost-effective manner compliant with policy and statute. This will occur through funding the positions at the current FTE need.

Staffing Impact

This package creates two (2) positions, 2 (2.50) FTE. The implementation of a Consulting Physician position at OYA will result in the addition of 0.50 FTE to the current position. The implementation of a Psychologist I position at OYA will result in the permanent funding of this position. The implementation of a Qualified Mental Health Professional position at OYA will result in permanent funding of this position.

Quantifying Results

The agency will have one 1.00 FTE consulting physician position and one 1.00 FTE psychologist I position.

Revenue Source – Funding internally with General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 111 - Psychologist & Psych & QMHP

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	173,485	-	-	-	-	-	173,485
Total Revenues	\$173,485	-	-	-	-	-	\$173,485
Personal Services							
Class/Unclass Sal. and Per Diem	104,592	-	-	-	-	-	104,592
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	20,113	-	-	-	-	-	20,113
Social Security Taxes	8,001	-	-	-	-	-	8,001
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$163,347	-	-	-	-	-	\$163,347
Services & Supplies							
Instate Travel	2,074	-	-	-	-	-	2,074
Employee Training	376	-	-	-	-	-	376
Office Expenses	520	-	-	-	-	-	520
Telecommunications	885	-	-	-	-	-	885
Data Processing	53	-	-	-	-	-	53
Publicity and Publications	14	-	-	-	-	-	14
Employee Recruitment and Develop	606	-	-	-	-	-	606
Dues and Subscriptions	4	-	-	-	-	-	4
Facilities Maintenance	3,956	-	-	-	-	-	3,956
Other Services and Supplies	108	-	-	-	-	-	108
Expendable Prop 250 - 5000	920	-	-	-	-	-	920

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 111 - Psychologist & Psych & QMHP

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	622	-	-	-	-	-	622
Total Services & Supplies	\$10,138	-	-	-	-	-	\$10,138
Total Expenditures							
Total Expenditures	173,485	-	-	-	-	-	173,485
Total Expenditures	\$173,485	-	-	-	-	-	\$173,485
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 010-00-00 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 111 - Psychologist & Psych & QMHP

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517003 OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	02	4,358.00	104,592 58,755				104,592 58,755
TOTAL PICS SALARY							104,592				104,592
TOTAL PICS OPE							58,755				58,755
TOTAL PICS PERSONAL SERVICES =							163,347				163,347

Budget Narrative

Facility Services

Policy Option Package – 114: Capital Construction

Purpose

The purpose of the Major/Capital Construction budget request is to enhance agency operations and programs with capital renewal and construction of new buildings and building systems. The capital construction platform provides for safe and secure facilities through new construction, building renovation, and infrastructure renovations; assessments; and improvements or additions to existing buildings with an aggregate cost of \$1 million or more. Planning for future capital construction projects also is included in this category.

OYA owns 96 buildings at 10 locations, with a replacement value of \$192 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth offender education, vocational training, recreation, administration, and support services.

Currently, OYA is developing a 10-Year Strategic Facilities Plan for its youth correctional and transitional facilities. The agency is at a pivotal juncture in its history, where promising new treatment modalities intersect with the realities of the agency's aging physical plant portfolio. OYA is developing the Youth Reformation System and positive human development philosophy as well as new enterprise-level treatment programs to create better outcomes for youth. This has led to research into the most effective settings and programming spaces for youth. In turn, this new knowledge has led to a better understanding of what an ideal youth correctional facility would look like and what such a facility would offer.

How Achieved

The capital construction budget request has identified critical projects to continue to provide these services:

- 1) Capital construction planning for Youth Reformation System and Positive Human Development - \$210,000
 - a. The request also is for planning funds for Youth Reformation System and positive human development physical plant program improvements. OYA has identified priority construction that could progress through the planning stages so facilities would be closer to meeting the desired attributes of the new treatment programs. The projects would expand vocational education programs, provide outdoor recreation areas at four regional facilities, and make other improvements that align with the new treatment space standards.
- 2) Electronic security improvements (mainly CCTV) Phase 2 - \$1,147,435
 - a. This project continues the expansion of new security technology systems across all OYA facilities. Security technology systems include camera surveillance, electronic key monitoring systems, and door electronic access controls. These systems improve staff and youth offender safety, prevent escapes, automatically track the actions and movements of youth offenders, provide evidence for investigating incidents, and deter criminal behavior including incidents of violence and sexual assault. The major focus of this request is to continue the installation of the video monitoring systems started in 2014 to supplement the agency's sexual abuse prevention, detection, and response efforts for adherence to the U.S. Prison Rape Elimination Act of 2003 (PREA). OYA has a zero-tolerance

Budget Narrative

policy regarding sexual abuse, and video surveillance systems enhance the ability of staff to provide the necessary supervision to prevent incidents of sexual abuse.

- 3) Capital improvements that exceed the General Fund allocation - \$4,254,921
- 4) Major deferred maintenance projects to preserve assets - \$21,011,686

This package completes critical construction projects with special emphasis on improvements to enhance the Youth Reformation System and positive human development culture. This budget relies upon the use of XI-Q bonds to fund the improvements and includes project management costs.

Staffing Impact

None

Quantifying Results

Enhanced security systems will result in improving staff and youth safety. OYA monitors youth safety by tracking incidences of self harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of improved and expanded security systems can be quantified by reviewing the data from the tracking efforts. The tracking information for youth safety is published quarterly.

OYA conducts facility condition assessments every 4-6 years to quantify the maintenance needs of each building. The assessment provides the information necessary to form an objective view of the condition of each building compared to the desired condition necessary to realize the originally anticipated life of the building and to preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing deferred maintenance backlogs.

Revenue Source – XI-Q Bonds, General Fund, and Other Funds

The total cost of the capital construction request is \$26,624,042, with a project list of \$26,624,042. The capital construction financing will be through XI-Q bonds and is not included in the agency's base budget request. More information is available in the Capital Construction Project Narratives found on form 107BF02. In addition this package includes \$3,602,876 in debt service on the XI-Q bonds and an issuance fee of \$490,958 for a total cost of \$30,717,876.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 114 - Cap Construction Plan

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	-	-	490,958	-	-	-	490,958
Total Revenues	-	-	\$490,958	-	-	-	\$490,958
Services & Supplies							
Other Services and Supplies	-	-	490,958	-	-	-	490,958
Total Services & Supplies	-	-	\$490,958	-	-	-	\$490,958
Total Expenditures							
Total Expenditures	-	-	490,958	-	-	-	490,958
Total Expenditures	-	-	\$490,958	-	-	-	\$490,958
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Oregon Youth Authority
2015-17 Biennium

Agency Number: 41500
Cross Reference Number: 41500-010-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	80	3,951	3,951	-	-	-
Care of State Wards	1,993,389	2,653,258	2,653,258	2,544,109	-	-
Rents and Royalties	18,548	25,280	25,280	25,280	-	-
General Fund Obligation Bonds	-	90,059	90,059	581,017	-	-
Sales Income	598,047	905,000	905,000	905,000	-	-
Donations	130,222	103,580	103,580	103,580	-	-
Other Revenues	157,964	2,504,874	2,550,017	2,553,260	-	-
Tsfr From Education, Dept of	2,196,845	2,914,855	2,914,855	2,914,855	-	-
Total Other Funds	\$5,095,095	\$9,200,857	\$9,246,000	\$9,627,101	-	-
Federal Funds						
Federal Funds	25,804	23,743	24,405	-	-	-
Tsfr From Human Svcs, Dept of	26,112	-	-	-	-	-
Tsfr From Police, Dept of State	52,848	-	-	-	-	-
Total Federal Funds	\$104,764	\$23,743	\$24,405	-	-	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

FACILITIES

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	1,993,469	2,657,209	1,438,489	2,544,109		
Nutrition Program	OF	2,196,845	2,914,855	2,016,321	2,914,855		
COP / Q Bond Proceeds	OF		90,059	90,059	581,017		
Alcohol & Drug Abuse Prevention	OF			107,760	-		
County Detention Reimbursement	OF	157,964	2,504,874	-	2,553,260		
Work Programs and Other	OF	746,817	1,033,860	1,033,860	1,033,860		
Title XIX Medicaid							
Administration	FF	104,764	23,743	23,743	-		
TOTAL	OF	5,095,095	9,200,857	4,686,489	9,627,101		
TOTAL	FF	104,764	23,743	23,743	-		

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