

Budget Narrative

Program Support

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

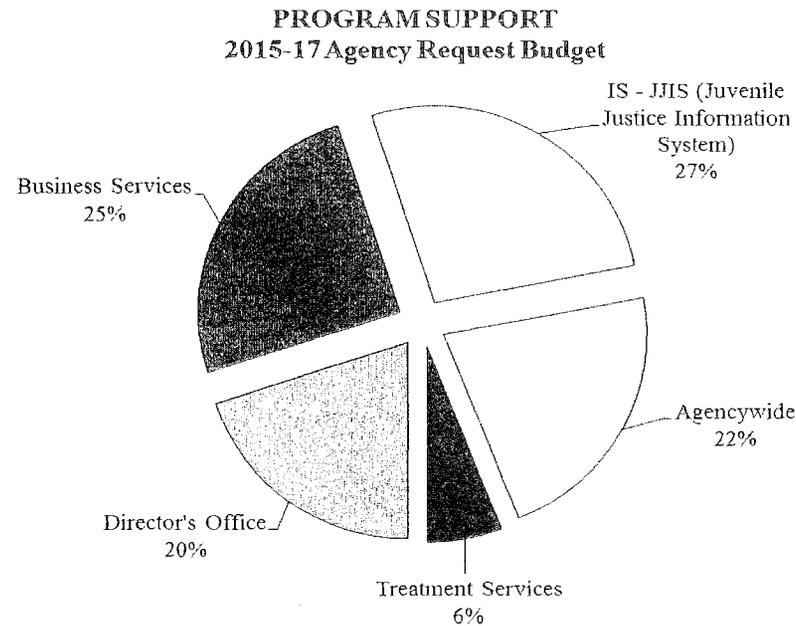
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PROGRAM SUPPORT

Purpose

Program Support provides centralized services in support of Community Services and Facility Services, as well as agency-wide leadership, strategic planning, program direction, and centralized business services. The organizational components of Program Support are:

- Director's Office
- Business Services
- Community Resources
- Inclusion and Intercultural Relations
- Information Services
- Treatment Services



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DIRECTOR'S OFFICE

Purpose

The Director's Office provides overall leadership, direction, and management of the agency. Areas within the Director's Office include the offices of Communications, Inclusion and Intercultural Affairs, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Analysis, and Rule and Policy Coordination.

Services

Services provided by the Director's Office include:

- Implementation and oversight of the Youth Reformation System and positive human development.
- Maintenance of the OYA Performance Management System and Quarterly Target Review process.
- Research to enhance decisions related to the placement and treatment of youth offenders.
- Investigations of all reports of abuse or other significant misconduct on the part of youth and/or staff.
- Oversight of Critical Incident Reviews in response to significant incidents involving youth and/or staff.
- Development and maintenance of all agency administrative rules, policies, and procedures.
- Management of the risk audit process to evaluate risks posed by policies and practices, and recommend improvements.
- Oversight and direction for all assessment, treatment, and transition services to ensure services are provided in a manner that is responsive to youths' cultural, gender, developmental, and other needs.
- Coordination of all public records requests and legal issues.
- Internal and external communications support including content development for OYA's website, information for families of youth explaining how to visit youth in close custody and the services OYA provides, PREA-related materials including the "Youth Safety Guide" and informational materials promoting youth safety and the OYA Hotline, signage for OYA close-custody facilities, and translation services.

Director's Office Accomplishments

Operational enhancements during 2013-15 include:

- Moved oversight of the research team and YRS implementation into the Director's Office to align sponsorship and leadership of the agency's key initiatives.
- Developed a Cabinet-level YRS Steering Committee to guide the research and implementation of the components of YRS and positive human development within OYA.
- Filled the vacant Chief Audit Executive position, acquiring professional skills and designations of Certified Public Accountant and Certified Internal Auditor, and Certification in Risk Management Assurance.
- Redesigned Office of Internal Audit and Audit Committee charters to meet professional standards and clarify roles and responsibilities.

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- Restructured the Audit Committee to incorporate external membership and enhance agency transparency.
- Facilitated agency risk management cultural development, incorporating risk concepts and standards into strategic planning efforts.
- Continued to enhance the Professional Standards Office review and investigation functions including forensic investigations through training and equipment to ensure prompt, thorough processing of smartphone, computer, and other electronic device investigations.
- Led the national Web-based discussion and information-sharing system for implementation of PREA.
- Enhanced implementation of PREA compliance with a certified national PREA auditor on staff.
- Continued to enhance the ethics and professional standards portion of the New Employee Orientation curriculum.
- Established paperless reporting to allow quick follow-up on all complaints and better tracking of complaints from initiation through to disposition.
- Produced informational materials in English and Spanish for families of youth explaining OYA's services.
- Produced a "Youth Safety Guide" in English and Spanish, as well as informational posters, for youth in close-custody facilities and residential programs, to explain youths' rights and the process for reporting problems to OYA's toll-free hotline.
- Produced a training video demonstrating Collaborative Problem Solving in action.
- Produced a video explaining how the juvenile justice system works and OYA's role within the system for use in training sessions with families, OYA staff, and external partners.
- Reviewed 140 policies for updating. Revised 47 policies and repealed three policies; approved the remainder with no changes.
- Redesigned OYA's quarterly target reviews to focus more on understanding the context of measurements and collaborating to achieve process improvement.
- Problem-solving methodologies were used to improve processes in the areas of youth exercise documentation and medication administration, hiring processes, staff engagement, and the efficiency of OYA's IT Service Desk.
- Redesigned OYA's scorecard to show trends (performance over time) so process owners could better interpret data and distinguish noise from statistical tendencies. Training in trend analysis was provided to OYA managers.
- Two employee surveys were administered to provide insight to executives to address employees' concerns.
- OYA formed and led a statewide users' group of administrators responsible for managing a performance management framework.

Director's Office Key Initiatives for 2015-17

The Director's Office is leading a number of program improvements including:

- Implement new data tools related to YRS that assist staff in making the optimal placement and treatment decisions for youth placed in OYA custody.
- Continue facilitation of agency risk management cultural development, supporting continuous improvement of agency's risk management maturity at all levels of the agency.

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- Facilitate development of Audit Committee’s knowledge and application of professional standards and guidelines including Enterprise Risk Management, COSO, and the Institute of Internal Auditors International Professional Practices Framework.
- Conduct quality reviews of the Office of Internal Audit to meet professional standards and promote continuous improvement.
- Increase agency visibility and recognition of Office of Internal Audit consulting and assurance resources, enhancing effectiveness.
- Continue development of Office of Internal Audit structure, meeting professional standards and enhancing operational efficiency.
- Address potential corrective actions from the initial PREA audits needed to achieve the Governor’s certification of compliance.
- Standardize close-custody facility signage in English and Spanish for visitors to facilities.
- Produce a training video explaining YRS and positive human development.
- Review 169 policies for revision, repeal, or approval, as part of the ongoing maintenance of agency policies.
- Leverage OPMS to enhance the agency’s risk management efforts by linking mandated annual risk assessments to OYA’s defined core processes and subprocesses.
- Continue to encourage implementation of daily process improvement tools through the development of Daily Process Improvement (PI) meetings.
- Use OPMS and Daily PI meetings to anticipate changes needed to help YRS penetrate the agency’s culture.
- Continue to recruit and train new PI Team members from throughout the agency and promote the use of PI Team members as facilitators of formal process improvement efforts to ensure consistency and quality of efforts and eliminate waste.

INCLUSION AND INTERCULTURAL RELATIONS

Purpose

The Office of Inclusion and Intercultural Relations (OIIR) is responsible for enhancing the effectiveness of treatment and other programming by ensuring OYA’s services are provided in a manner that respects and meets the specific cultural needs of each youth.

Services

OYA’s Office of Inclusion and Intercultural Relations helps guide and coordinate culturally competent and responsive services for all youth in the agency’s care and custody, and those transitioning back into their communities. Services include:

- Addressing the causes of disproportionate contact with the juvenile justice system among some demographic groups;
- Ensuring treatment and education programs are culturally relevant and responsive to all youth served by OYA;
- Providing translation and interpretation assistance to youth and families;
- Assisting with transition support to find community services for youth with specific cultural needs;
- Supporting youth empowerment programs; and

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- Coordinating speakers, presentations, and special events at OYA's 10 close-custody facilities to celebrate diversity and raise cross-cultural awareness.

Inclusion and Intercultural Relations Accomplishments

Operational enhancements during 2013-15 include:

- Expanded the role of the Office of Inclusion and Intercultural Relations to include helping youth transitioning back to the community find culturally relevant and responsive services.
- Coordinated quarterly Public Safety Cluster meetings with Oregon's Native American tribes.
- Held quarterly meetings of the OYA African American Advisory Committee, OYA Latin@ Advisory Committee, and Native American Advisory Committee.
- Held a leadership summit with statewide community partners, stakeholders, youth advocates, and executive decision makers to address the issue of disproportionate minority contact in the juvenile justice system.
- Developed partnerships and fostered collaborations with governmental and non-governmental agencies such as Immigration and Customs Enforcement, Social Security, the Mexican Consulate, and the Urban League of Portland.
- Recognized nationally by the Council of Juvenile Corrections Administrators, National Coalition on Juvenile Justice, Department of Justice, and the Federal Office of Juvenile Justice and Delinquency Prevention for leadership and coordination in efforts to reduce disproportionate minority contact and provide gang intervention services.
- Provided the Gang Intervention/Youth Empowerment (Street Smarts) curriculum to youth offenders in close-custody facilities.
- Provided a first-of-its-kind female-specific version of Street Smarts to female gang offenders at Oak Creek YCF.
- Provided training and technical assistance to OYA staff, community partners, and stakeholders for gang intervention and treatment strategies.
- Helped youth offenders reduce unwanted gang involvement by removing anti-social and gang related tattoos. Tattoo removal assists youth offenders in obtaining employment and educational opportunities.
- Assisted communities and tribal governments across the state in employing gang intervention strategies.

Inclusion and Intercultural Relations Key Initiatives for 2015-17

Inclusion and Intercultural Affairs key initiative is:

Conduct a multi-year research project to mine data from the education and social service systems to clearly address systemic barriers and other factors that lead to the over-representation of African American, Latino, and Native American youth in the juvenile justice system.

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BUSINESS SERVICES

Purpose

Business Services provides centralized leadership, strategic planning, program direction, and support for the agency's operational service areas, to ensure adherence to all laws, rules and policies, and promote efficient and cost-effective services to youth.

Services

Business Services oversees and provides OYA with:

- Accounting, payroll, and purchasing services;
- Budget development and execution;
- Contract solicitation, negotiation, development, and monitoring;
- Human resources services including recruitment and selection, collective bargaining and labor relations, classification and salary administration, safety administration and workers' compensation, affirmative action and diversity outreach, and employee relations;
- Physical plant operations, maintenance, and capital improvement projects for all youth correctional and transitional facilities;
- Risk management; and
- Training for all agency staff and juvenile justice partners in the areas of safety, security, and evidence-based correctional treatment.

Business Services Accomplishments

Operational enhancements in Business Services during 2013-15 include:

Financial Services

- Combined Accounting, Payroll, Budget, and Contracts into one Financial Services section with oversight of all sections by the Chief Financial Officer. This has created efficiencies in financial reporting and information sharing, and resulted in a more effective reporting structure.
- Accounting minimized the number of payroll overpayments and under payments per month and the percent of overpayments and underpayments in month/year.
- The Accounting and Payroll team members relocated to Hillcrest/Hillside to support space planning needs.
- Financial Services received a Gold Star award from the Oregon Department of Administrative Services (DAS) for timeliness meeting CAFR requirements.
- A Contracts team member participated on the DAS Procurement Services Service Level Agreement development.
- Contracts implemented Phase 1 of performance-based contracting.
- Accounting team members provided Excel and Word training for youth at Oak Creek.
- Accounting managed the budget development process for the 2015-17 biennium, meeting all deadlines.

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Human Resources

- Developed and implemented “Building Management Effectiveness” training for managers and supervisors.
- Developed “HR Essentials” – human resources training for managers and supervisors.
- Developed and implemented agency-wide training for positive human development and human relations.
- Implemented agency-wide Employee Vaccination Program and Vaccination Records-Management System.
- Successfully negotiated collective bargaining agreements with SEIU and AFSCME to support key initiatives for OYA’s Youth Reformation System (YRS).
- Developed a “Temporary Interruption of Employment” protocol for the agency’s Business Continuity Plan. Completed strategic tabletop exercises to enhance agency-wide emergency response preparedness.
- Implemented an electronic fingerprinting process to improve efficiency in employee criminal background checks.
- Realigned HR staffing resources to deliver more strategic support for YRS including realigning recruitment and selection staffing to better support YRS and positive human development initiatives, engaging in deeper affirmative action and diversity outreach, and taking a more strategic approach to organizational planning and development.
- Developed and implemented employment-related standards set forth by the Prison Rape Elimination Act (PREA). Examples include:
 - Incorporated standardized PREA statement and employment application questions into OYA recruitment announcements;
 - Integrated PREA employment-related questions within the OYA reference check process;
 - Conducted Law Enforcement Data System (LEDS) criminal history checks on new employees, all employees annually, and upon promotion;
 - Gained access to the Oregon Department of Human Services Child Abuse Registry for child abuse checks on new employees, annually for all employees, and upon promotion; and
 - Achieved a 100% response rate on the PREA Policy Acknowledgment Questionnaire in I-Learn completed by all employees annually.
- Provided cross training within HR for career development and succession planning.
- Contributed to state government enterprise-wide initiatives related to:
 - Affordable Health Care Act;
 - HRIS; and
 - Managerial Classification and Compensation Reform.

Physical Plant Operations

- Completed a Facility Condition Assessment (FCA) on all OYA buildings.
- Recalculated buildings’ current replacement value for insurance and deferred maintenance cost percentages based on the FCA.
- Managed a Legislative Budget Note response for facilities optimization.
- Managed development of the 10-Year Facilities Strategic Plan.
- Continued VESOY programs for youth at all facilities for trades maintenance skills.

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- Continued to lead Camp Riverbend VESOY wastewater operator's licensing and certification program.
- Established employee development through the Oregon Limited Building Maintenance Electrician (LBME) program for staff licensing.
- Participated in an LBME committee for youth to eventually gain an Oregon LBME electrical license.
- Coordinated Oregon Department of Energy "Cool Schools" comprehensive energy audits at MacLaren and Hillcrest high schools.
- Invested in Security Technology Program staff training in advanced access control and CCTV system programming.
- Managed Security Technology Program design of CCTV priority 1 campus-wide camera installations at Oak Creek, Eastern Oregon, and Tillamook youth correctional facilities.
- Reduced OYA's fleet to reduce the number of underused vehicles and maximize resources.

Risk management

- Established and enhanced a risk management testing process for OYA's comprehensive Business Continuity Plan.
- Conducted multiple risk management tabletop exercises at various program levels to test OYA emergency preparedness response systems.
- Established and enhanced safety quality-control management systems and processes to reduce risk to the agency for on-the-job injuries, and property and equipment:
 - Expanded use of safety management committees;
 - Led Business Continuity training tabletop exercises;
 - Established Global Harmonized System (MSDS) training for new OSHA regulations;
 - Updated and standardized the Emergency Action Handbook across the agency; and
 - Established and improved the Early-Return-To-Work process for on-the-job injuries.

OYA Training Academy

- Established a Training Advisory Committee (TAC), charter, and monthly meetings.
- Reviewed all OYA training to determine the purpose, expected outcomes, proper sequencing, timing and delivery method for each learning event.
- Reduced 160 learning events to 90 courses by combining some topics and eliminating others.
- Created syllabi for all introductory, intermediate and advanced courses as part of the restructuring of OYA's training (includes a description of the course, learning outcomes, and effectiveness measures).
- Established an Aggression Replacement Training instructor certification program.
- Established a physical protection instructor certification program.
- Revised the instructor certification course.
- Developed and released biennial SPOTS purchase card training online.

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Business Services Key Initiatives for 2015-17

Business Services is engaged in a number of program improvements including:

- Implementing the 10-Year Facilities Strategic Plan Phase 1 construction recommendations.
- Completing rollout of the Security Technology Program CCTV Priority 1 projects for remaining facilities.
- Implement TRIRIGA computerized maintenance management software.
- Creating course content for all re-engineered training.
- Developing and streamlining the process to produce financial reports.
- Implementing an incentive program for youth in community placement.
- Designing and implementing a Management Training Program.
- Creating and implementing an onboarding program for managers.

INFORMATION SERVICES

Purpose

Information Services is responsible for leveraging data, business intelligence and technology in support of OYA's mission. Information Services is responsible for developing, managing, and implementing the Juvenile Justice Information System (JJIS), producing reports and business intelligence from JJIS data, creating and managing interfaces with other business associates' information systems, and managing the agency's information technology infrastructure.

Information Services designs and implements information systems to support OYA and county juvenile department business processes; ensures state and county juvenile justice employees have secure and reliable automation tools to perform their jobs efficiently and effectively; generates consistent and reliable juvenile justice data in support of data-driven and evidenced-based practices; and develops a professional workforce proficient in the management of data, the application of information, and the use of current technology. Information Services also prepares and distributes reports in support of internal and external research and required statewide and federal reporting on behalf of OYA and county juvenile departments. Information Services supports more than 3,000 users in approximately 70 OYA, county, and external partner sites throughout Oregon.

Services

Information Services provides the following five primary services to OYA and its partners.

JJIS Information System and Other Application Development and Maintenance

JJIS is a unique statewide integrated electronic juvenile justice case management system. It is administered by OYA and managed by an inter-agency partnership. It has been designed, developed, and implemented to support the shared use of a single database by Oregon's juvenile justice and public safety agencies, and serves as the primary operational information system for OYA and 36 county juvenile departments. The system

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contains electronic data regarding demographics, criminal history, assessments, case plans, detention and close custody, restitution and community service, and treatment programs and services. Information Services manages access and security to JJIS for the internal partners (OYA and the 36 county juvenile departments) and limited appropriate access for authorized external partners such as judges, district attorneys, law enforcement agencies, Oregon Department of Education, Oregon Department of Corrections, and OYA's contracted residential care providers. The system provides the ability to track the progress of individual youth offenders as well as provide data to support research and predictive analytics, performance management and outcomes, program and system evaluation, and required reporting. The youth information in JJIS comprises the foundational data OYA uses to fuel its data-driven and outcome-based Youth Reformation System (YRS), and is critical to the larger juvenile justice system's operation and capacity for transparency related to outcomes.

Information Services also:

- Develops, tests, and deploys 1-2 major new JJIS releases each year that produce new data collection capacity based on prioritized business needs.
- Implements 50-100 interim updates between releases that provide operational efficiencies.
- Develops and maintains OYA's Time Tracking Information System (OTIS), an online employee timekeeping system, used by more than 1,200 OYA employees and supervisors to manage leave requests and approve timesheets.
- Monitors and maintains 15 interfaces (daily electronic data exchanges) among various state agencies (e.g., Oregon Treasury Department for Social Security Payments and Child Support, Oregon Department of Human Services for Medical Cards, VINES for Victim Notification, and SMFS for all OYA financial transactions).

Data Reporting and Business Intelligence

Information Services:

- Maintains approximately 700 operational and statistical reports used by county juvenile departments, OYA, research organizations, and various public safety agencies.
- Develops data extracts requested by OYA's research team in support of the Youth Reformation System (YRS) and other routine and special requests from a variety of stakeholders.
- Produces and publishes annual reports on referrals, dispositions, recidivism, restitution, community service, programs and services statewide for each county juvenile department and relevant OYA processes.
- Produces and contributes required annual statewide and federal reports on behalf of county juvenile departments and OYA related to disproportionate minority contact, federal compliance with OJDDP and PREA regulations, and annual data contributions to the National Juvenile Court Data Archive and Council for Juvenile Corrections Administrators.

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JJIS Business Integration, Implementation, and Training

Information Services:

- Integrates JJIS software features and the use of data into juvenile justice business practices throughout the entire juvenile justice continuum at state and local levels.
- Conducts business analyses, work process reengineering, and implementation planning for new JJIS features to leverage new data collection capacity or create operational efficiencies.
- Produces curriculum, lesson plans, and user support material for on-site and web-based JJIS training modules.
- Conducts training for all newly released JJIS features implemented by all internal and external JJIS partners.
- Conducts customized training for all newly hired juvenile justice professionals who use JJIS.
- Maintains a mobile training lab to support on-site and classroom training.

Communication Infrastructure for Sharing Data

Information Services:

- Manages the JJIS Information Center, a secure extranet communications platform, to share JJIS-related user support and training materials, and other JJIS partnership communications.
- Manages and develops OYA's intranet, "OYANet," to support secure efficient internal agency data sharing and communications, and create efficiencies and consistency between OYANet and OYA's public-facing website in support of OYA's Communications Office.

Technical Infrastructure Maintenance and Support

- Manages more than 1,000 computers and servers on OYA's networks in 37 locations throughout the state.
- Administers and provides technical support for nearly 300 mobile phones throughout the agency.
- Provides an IT Support Service Desk, a single point of contact for all technical support for OYA and county juvenile departments, to provide efficient initial support and appropriate escalation to higher levels of technical and business support.
- Provides after-hours emergency support for large-scale service interruptions and problems that affect critical OYA facility operations.

Information Services Accomplishments

Operational enhancements in Information Services during 2013-15 include:

- Created new capacity to provide data to support research and reporting by automating OYA's youth assessment tools (e.g., the OYA Recidivism Risk Assessment, OYA Recidivism Risk Assessment for Violent Crime, male and female typologies, OYA Nuisance Incident Risk Assessment, and OYA Violent Incident Risk Assessment).
- Developed and provided data extracts in support of national and statewide research and reporting to a range of national and research organizations (e.g., Johns Hopkins University, National Council on Crime and Delinquency, Oregon Criminal Justice Commission, Oregon

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Youth Development Council, Office of Juvenile Justice and Delinquency Prevention, National Juvenile Court Data Archive, Council for Juvenile Corrections Administrators, and Council for State Governments).

- Enhanced OYA's capacity to collect data by developing and implementing new features in JJIS.
- Expanded existing JJIS features to county juvenile departments.
- Automated the reimbursable meal count documentation process, which provides more than \$1 million annually in federal subsidies to support the cost of meals for youth in OYA close-custody facilities.
- Reduced risk and increased data integrity by:
 - Implementing an automated monitoring tool to increase the agency's ability to more quickly spot and mitigate security threats;
 - Introducing security measures to encrypt agency information on computers and email;
 - Replacing the original JJIS mobile training lab with 35 new training lap tops, ensuring the sustainability of JJIS training;
 - Producing or updating several Web-based JJIS training modules;
 - Providing a day-long JJIS Reports workshop for OYA and county juvenile department staff to increase knowledge about how to obtain data from JJIS and develop staff proficiency in obtaining and using data and reports;
 - Customizing JJIS features to help implement recommendations identified by OYA's Security Threat Management team;
 - Creating and implementing Virtual Local Area Networks (VLANs) to more efficiently structure OYA's technical network for increased speed and security, and efficient management of the network;
 - Initiating a project to update aging analog Digital Video Recorders to digital Network Video Systems; and
 - Initiating performance measures in support of the OYA Performance Management System, including Customer Satisfaction with IS services.
- Leveraged operational efficiencies and reduced expenses by:
 - Developing a new JJIS feature that provides the ability to upload and classify external documents into JJIS to securely share documents with staff in county juvenile departments, OYA, and residential treatment programs, reducing the need for copying, faxing, and mailing, and the storage necessary for e-mailing attachments;
 - Migrating agency business interfaces off an aging mainframe and onto a Unix Server, enabling sustainable support for inter-agency data transfers that support youth medical and other financial benefits, payments to providers, and collection of child support;
 - Completing Phase I implementation of the Juvenile Justice Provider Access System (JPAS) to automate the referral process between OYA and contracted residential treatment providers and enable provider access to JJIS for youth who are referred and placed for services;
 - Continuing a partnership with the Oregon Community Health Information Network/Oregon Health Network (OCHIN/OHN) to participate in their network and receive federally subsidized rates for network access, saving approximately \$600,000 over the next three years;
 - Virtualizing approximately 12 servers, reducing the OYA data center footprint by approximately 25% and generating a cost savings of approximately \$96,000 over the next five years;

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- Upgrading 19 aging firewall devices at 18 sites, resulting in the elimination of 17 firewall devices, increasing bandwidth speed, and generating a one-time cost savings of approximately \$17,000;
- Centralizing network access for 17 sites, generating management efficiencies and cost savings;
- Implementing Microsoft System Center Configuration Manager, a technology that automates software and operating system deployments, resulting in more efficient use of IS staff resources; and
- Launching and upgrading more than 10 intranet sites to enhance internal agency communications.

Information Services Key Initiatives for 2015-17

Information Services is engaged in a number of program improvements including:

- Implement electronic health information records.
- Implement electronic medication administration records.
- Migrate JJIS to a modern Web-based application to allow JJIS access from a variety of devices (e.g., computers, tablets, and smart phones) from anywhere onsite or offsite.
- Develop mobile JJIS applications for mobile devices (tablets and smart phones).
- Establish a data warehouse to efficiently support research and the Youth Reformation System, provide Web-based business intelligence tools such as dashboards to OYA staff and external partners, and further automate data collection associated with OYA's Performance Management System.
- Expand data exchanges with other organizations and systems such as the new electronic health information system, Oregon Department of Justice e-Court, and the national Performance-based Standards system.
- Pilot and implement an Imported Documents feature in JJIS across the juvenile justice partnership.
- Launch the second phase of the Juvenile Provider Access System (JPAS) to increase communication efficiencies between OYA's JPPOs, Community Resource Unit, and contracted residential treatment providers.
- Strengthen security related to all OYA information assets by developing and implementing an enterprise-wide Information Security Plan.
- Provide a variety of technologies to strengthen OYA's ability to offer educational and vocational opportunities for youth in close custody. Included among these technologies will be upgrading computers and exploring secure network access such as Google Networks to provide youth with learning labs and access to existing online learning systems and the University of Oregon's Career Information System.

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Purpose

Research shows the most effective means of reducing the risk of a youth reoffending is to provide the appropriate combination of treatment, education, job training, and community engagement. Treatment Services is committed to improving the overall delivery of evidence-based treatment services to youth offenders. Treatments and other programming are designed to help youth offenders develop skills to improve accountability, pro-social thoughts and behaviors, avoid risky thinking and actions, and engage in positive youth development.

Services

Treatment curriculum development

Treatment Services emphasizes evidence-based treatment approaches, using the Correctional Program Checklist to assess each living unit's programming and environment. A Curriculum Review Committee develops programs for youth in facilities that focus on treatment areas to address criminogenic risk factors. The committee is responsible for conducting literature reviews and researching recommended curricula and services for all areas of correctional intervention. Efficacy and cost-effectiveness for the identified population are key components of this review. If a treatment curriculum or intervention meets the requirements established by the committee and the committee approves its use, the curriculum is piloted in an appropriate facility or living unit.

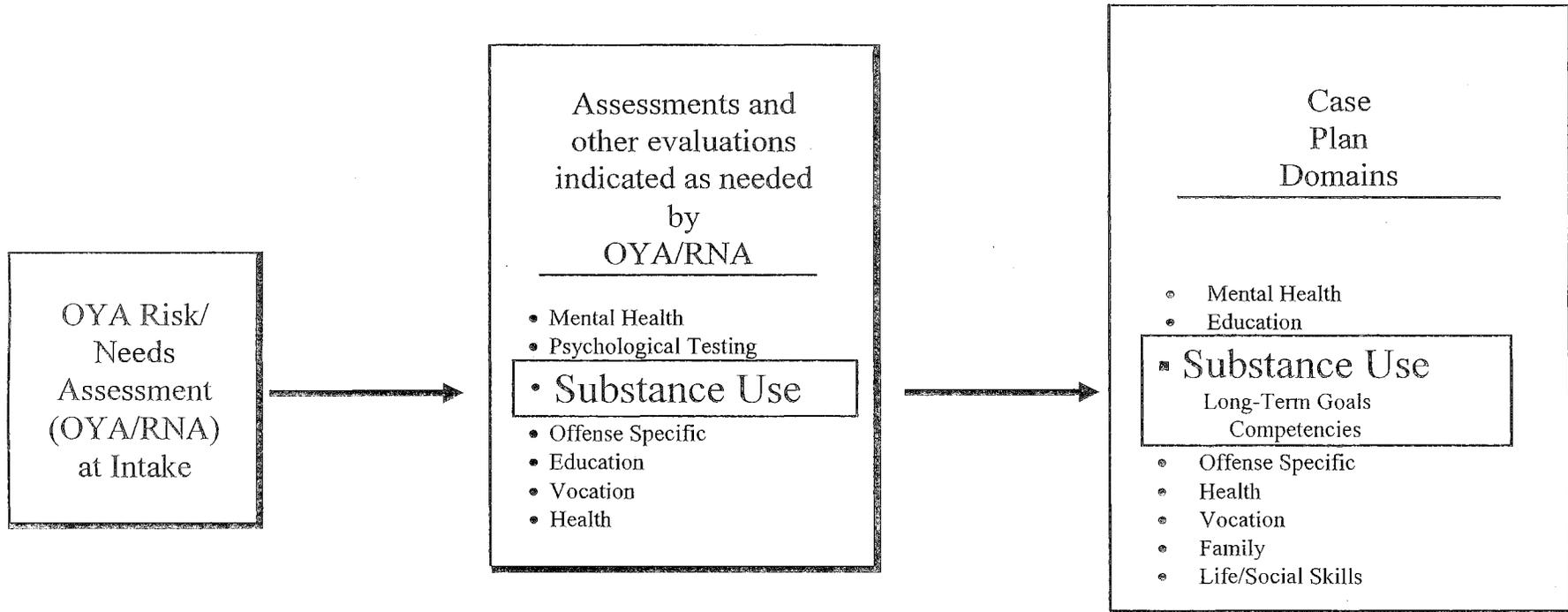
The agency has implemented core and advanced evidence-based curricula in the following areas:

- Cognitive-behavioral restructuring;
- Substance abuse/dependency treatment and relapse prevention;
- Emotion and impulse control;
- Depression and other specific mental health conditions;
- Juvenile sex offender treatment;
- Pro-social skill development;
- Gender-specific treatment;
- Inappropriate/dangerous use of fire;
- Life skills training; and
- Transition-specific skill development.

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Intake assessment and case planning

Upon commitment to OYA custody, each youth receives an intake assessment. This results in the development of a case plan with a clear roadmap of treatment targets. Treatments focus on making changes in thinking, beliefs, and behaviors, and on developing the skills youth offenders need to become productive, crime-free members of society. The system is designed to identify long-term goals and skills (competencies) on which youth offenders need to work, as well as evidence-based interventions designed to help youth offenders learn and practice the necessary skills. The following chart provides a visual representation of this process.



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Treatment delivery

Once a case plan has been developed in cooperation with the youth's Juvenile Probation and Parole Officer, Treatment Services ensures the recommended treatment and programming is provided. Treatment is delivered in a manner that is culturally relevant and responsive, gender-specific, and supports the agency's culture of positive human development. Treatment options can include:

- Fire setter treatment,
- Sex offender treatment,
- Violent offender treatment,
- Substance abuse treatment,
- Anger management treatment,
- Transition and independent living skills development,
- Cognitive restructuring and social skills development, and
- Dialectical Behavior Therapy.

Serving youth offenders with special needs

In addition to its core treatment services, OYA provides a range of evidence-based services for youth with special needs. National research has shown that untreated substance abuse is a primary predictor of youth offender recidivism. OYA data show that male youth with substance abuse problems are more than twice as likely to recidivate as those without substance abuse issues. As a result, OYA has developed a treatment protocol to address the critical issue of substance abuse by youth offenders. Female youth offenders receive gender-specific, trauma-informed drug and alcohol intervention.

Staff providing these treatments have received extensive training and earned certifications as Certified Alcohol Drug Counselors by the Addiction Counselor Certification Board of Oregon. These staff also receive intensive retraining annually by the curricula developers. Agency partners at the state and local levels are invited to participate in these training opportunities. The goal of the trainings is three-fold:

- Ensure facility and community providers use evidence-based treatment approaches;
- Ensure that treatment services are provided with fidelity to the model that has been demonstrated to be effective; and
- Ensure seamless facility-to-community re-entry of youth offenders needing aftercare treatment.

Serving youth offenders with significant mental health issues

Having a mental health condition is not a direct predictor or risk factor in youth offender recidivism. However, mental health issues impact how youth offenders respond to correctional interventions. In addition, youth offenders with serious mental health disorders are at greater risk of self-harm and often require intensive mental health support, including therapy services and/or psychological and psychiatric intervention, to effectively manage their behavior. Youth offenders with mental health disorders are at greater risk for suicide, both in facilities and the community.

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The agency has seen increasing numbers of youth offenders with mental health disorders committed to its custody, which is consistent with national trends. Five percent of youth offenders in community placements and 10 percent of youth offenders in close-custody facilities have histories of suicide attempts. The following tables illustrate the changing profile of youth in OYA custody, both in the community and facilities:

	2002 Community / Facilities		2004 Community / Facilities		2006 Community / Facilities		2008 Community / Facilities		2010 Community / Facilities		2012* Community / Facilities		2014** Community / Facilities	
	Youth offenders with diagnosed mental health disorders (excluding conduct disorder)	50%	62%	57%	62%	64%	58%	70%	69%	65%	70%	Axis I 30%	Axis I 59%	69%
Youth offenders with co-occurring substance abuse/mental health disorders	27%	37%	30%	34%	31%	4%	48%	42%	34%	44%	Axis II 6%	Axis II 18%	40%	57%

*2012 Mental Health Gap Survey, an affirmative answer to this question required an Axis I diagnosis within the past 12 months. In prior years, no timeframe for the diagnosis was specified.

**2014 Youth Biopsychosocial Summary, we count the youth who have ever been diagnosed with any mental health disorder (excluding Conduct Disorder). Axis I is not a valid category of DSM 5.

Budget Narrative

To meet the needs of youth offenders with mental health conditions in its custody, the agency:

- Maintains contracts with community providers for mental health services for non-Medicaid-eligible youth offenders with no other resources;
- Works in collaboration with the Oregon Health Authority Addictions and Mental Health Division and community providers to improve the availability and accessibility of services for OYA youth both in the community and in OYA community placement resources;
- Provides mental health services in all facilities, including services by Qualified Medical Health Professionals (QMHP), psychologists, and psychiatrists;
- Uses specialized, evidence-based treatment approaches in facilities, including Dialectical Behavior Therapy (DBT) for female youth offenders and cognitive behavioral correctional treatment programs for male youth offenders;
- Has authority to transfer psychiatrically unstable adolescent offenders to the Secure Adolescent Inpatient Program contracted by OHA; and
- Has authority to transfer psychiatrically unstable offenders 18 years of age and older to the Oregon State Hospital.

Youth who have significant psychiatric conditions can be committed to OYA close custody. Some of these youths' mental health needs are at such an acute state that intensive interventions are necessary for them to benefit from the correctional treatment services of the facilities. Due to the numbers of youth with identified significant Axis I mental health diagnoses or other conditions (e.g., low IQs) requiring specialized programming, OYA operates a unit at Hillcrest Youth Correctional Facility dedicated to this population. The Zeta unit serves male youth, ages 12-16 years, who have been committed to OYA and have specialized mental health and behavioral needs. Zeta provides these youth with more intensive mental and behavioral health treatment and enhanced staffing. Similar programming is provided at the Holmes unit at MacLaren Youth Correctional Facility for males 17-24 years of age. Oak Creek Youth Correctional Facility provides a unit for girls needing enhanced programming.

Serving youth offenders committed for sex offenses

Youth committed for sexual offenses account for approximately one-third of male youth offenders served by OYA, both in community placements and close-custody facilities. This high proportion is due to two factors:

- A large number of youth who are adjudicated on, or convicted for, sex offenses come to OYA; and
- Youth committed for sexual offenses have longer average lengths of stay than youth committed for other offenses.

Youth offenders committed to OYA for sexual offenses receive a special risk assessment in addition to the OYA/RNA. The Estimate of Risk of Adolescent Sex Offender Recidivism (ERASOR) is administered by trained OYA staff and OYA-contracted community providers. The ERASOR helps OYA community and facility staff develop case plans that ensure public safety and match treatment with risk and needs. Training updates are conducted as needed to maintain an adequate number of staff and providers who are proficient in administering the ERASOR.

The treatment curriculum for sex offenders consists of an evidence-informed, module-based series of courses. The eight-module curriculum includes Relapse Prevention Planning modules specific to the needs and issues faced by youth with sex-offending behaviors when they return to the community. The curriculum also includes a Parent Education component.

Budget Narrative

Serving female youth offenders

Female youth offenders represent approximately 12 percent of the total number of youth offenders served by OYA and 7 percent of the agency's close-custody population. The agency serves females at the Oak Creek Youth Correctional Facility in Albany.

Female youth offenders present a unique challenge to the juvenile justice system. The prevalence of mental illness and addiction in young women involved in Oregon's juvenile justice system continues to far exceed that of female adolescents and young adults generally. Young women with severe mental health and/or addiction problems require more intensive treatment intervention and resources. Young women's complex problems and needs often are the result of trauma and abuse, and therefore require more psychiatric and psychological assessment and intervention.

The 2012 OYA Mental Health and Substance Use Gap Assessment illustrates the differences between young women and young men served by OYA:
Facility

- 94% of the female youth offenders in close-custody facilities met the psychiatric requirements for a mental health disorder (excluding conduct disorder). The rate among males was 57%.
- Young women in close custody were almost five times more likely than their male counterparts to have made multiple suicide attempts.
- Close-custody females were almost nine times as likely as males to have had previous psychiatric hospitalizations.
- 85% of females in close custody had co-occurring substance abuse and mental health disorders. This was significantly higher than males (41%).

Community

- 56% of females under community supervision were diagnosed with a mental health disorder (excluding conduct disorder), versus 26% of males.
- 82% of the young women under community supervision had substance abuse or dependency issues, as compared to 65% of males.
- 43% of females and 17% of males under community supervision had co-occurring substance abuse and mental health disorders.

The Oak Creek Youth Correctional Facility gender-specific program for females provides:

- A continuum of evidence-based services and programs that have been proved to work for young women;
- A full range of close-custody programming in a single facility that is single-gender so that young women have access to the full range of programs specific to their risk/needs; and
- Ongoing coordination with the Oregon Juvenile Department Directors' Association to address appropriate local services for young women at risk of OYA commitment.

OYA also contracts with residential treatment providers to deliver equivalent services to girls placed in community settings.

Budget Narrative

Program evaluation

OYA uses a comprehensive approach to evaluating program performance known as the Program Evaluation Continuum (PEC). This approach provides ongoing feedback to program leadership on a number of key measures. Some of these indicators include positive youth outcomes, youth behavioral changes, optimal treatment dosage, and evidence-based Correctional Program Checklist scores. PEC provides real-time data to quickly alert programs when they are falling short of the desired or intended outcomes and, ultimately, prompts program leadership to uncover the root cause of the issue. This regular feedback allows program leaders to “course correct” immediately through early identification of issues.

This model also establishes a framework for data-driven decision-making by predicting in which programs youth will be best served; predicting the optimum length of stay for youth in individual programs; clearly identifying youth needs and aligning those needs with appropriate resources in the community; and allowing for efficient resource allocation. PEC is comprised of five main components:

- Program Integrity and Expected Capability;
- Treatment Progress – Knowledge and Skills;
- Outcome Data
- Services Match; and
- Cost Effectiveness/Cost Avoidance.

Treatment Services Accomplishments

Operational enhancements in Treatment Services during 2013-15 include:

- Revised standardization of intake procedures to more effectively assess youth’s mental health and AOD treatment needs.
- Implemented a new curriculum for the treatment of sex offenders. This is an evidence-based curriculum (the first of its kind in the nation) specifically addressing the needs of youth with sex-offending behaviors.
- Enhanced the curricula and intervention services available to youth offenders.
- Developed a comprehensive approved *Curricula and Intervention Matrix* and trained staff on delivery methods.
- Received certification from the Oregon Health Authority Addictions and Mental Health Division for residential level of alcohol and other drug treatment at additional close-custody facilities.
- Implemented electronic medical records for mental health treatment.
 - The statewide integrated electronic Juvenile Justice Information System (JJIS) now can be used to track mental health services provided to youth offenders.
 - Automated the process for determining which services have been provided to specific youth.
 - Added mental health documents and assessments to JJIS.
- Trained facility staff, agency-wide, in Collaborative Problem Solving and related assessment.

Budget Narrative

- Treatment Services has been intensely involved in the development of the Youth Reformation System (YRS) and Program Evaluation Continuum (PEC), including pre- and post-testing, fidelity measurement, matching staff skills to youth needs, safety, and treatment delivery.
- Treatment Services is leading a breakthrough initiative on standardization of mental health in close-custody facilities, as part of the OYA Performance Management System (OPMS).

Treatment Services Key Initiatives for 2015-17

Operational enhancements in Treatment Services during 2015-17 include:

- Train all staff in Collaborative Problem Solving.
- Train all staff in Trauma-Informed Care delivery.
- Establish treatment curricula outcome measures and pre- and post-testing.

Budget Narrative

PROGRAM SUPPORT	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Agency Request Budget
<u>Director's Office & Program Office & Bus. Serv.</u>			
General Fund	\$23,732,167	\$26,403,968	\$30,532,937
Total Funds	\$25,691,916	\$27,334,566	\$31,567,141
<u>Agencywide</u>			
General Fund	\$6,011,691	\$8,542,328	\$8,542,328
Total Funds	\$6,185,909	\$8,824,816	\$8,824,816
<u>TOTAL PROGRAM SUPPORT</u>			
General Fund	\$29,743,858	\$34,946,296	\$39,075,265
Total Funds	\$31,877,825	\$36,159,382	\$40,391,957
Positions	98	105	124
FTE	98.00	104.50	123.50

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	\$362,269	\$369,746	1	1.00
Package 103 - OYA YRS Positions (+4)	\$358,382	\$365,921	2	1.50
Package 305 - Data Warehouse/Share Point Developer	\$541,554	\$558,237	2	2.00
Package 306 - JJIS Development - .Net (shares PM3)	\$480,381	\$492,674	2	2.00
Package 307 - JJIS Biz (Analyst, Integration)	\$546,319	\$561,493	3	3.00
Package 308 - Service Desk	\$330,994	\$342,004	2	2.00
Package 109 - PREA Support Staff	\$562,131	\$578,464	3	3.00
Package 111 - Psychologist & Psych & QMHP	\$432,895	\$432,895	1	1.50
Package 312 - Transition Specialists	\$514,044	\$531,141	3	3.00

Budget Narrative

Program Support

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How achieved – Total Non-PICS adjustments are (\$114,983). Specific components include: pension obligation bond \$117,061, vacancy factor adjustments (\$266,517), Unemployment Assessments \$23,706, Mass Transit \$8,298 and Other OPE \$2,469.

Staffing Impact – None

Revenue Source – (\$110,859) General Fund, and (\$4,124) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(110,859)	-	-	-	-	-	(110,859)
Federal Funds	-	-	-	(4,124)	-	-	(4,124)
Total Revenues	(\$110,859)	-	-	(\$4,124)	-	-	(\$114,983)
Personal Services							
Pension Obligation Bond	121,924	-	-	(4,863)	-	-	117,061
Unemployment Assessments	23,037	-	-	669	-	-	23,706
Mass Transit Tax	8,298	-	-	-	-	-	8,298
Other OPE	2,399	-	-	70	-	-	2,469
Vacancy Savings	(266,517)	-	-	-	-	-	(266,517)
Total Personal Services	(\$110,859)	-	-	(\$4,124)	-	-	(\$114,983)
Total Expenditures							
Total Expenditures	(110,859)	-	-	(4,124)	-	-	(114,983)
Total Expenditures	(\$110,859)	-	-	(\$4,124)	-	-	(\$114,983)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

022 Phase Out Pgm and One-Time Costs

Package Description

How achieved – Total Phase out program and One-time costs for Services and Supplies (\$759,658) for a Federal Grant that has ended.

Staffing Impact – None

Revenue Source – (\$759,658) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(82,334)	-	-	-	(82,334)
Other Revenues	-	-	(677,324)	-	-	-	(677,324)
Total Revenues	-	-	(\$759,658)	-	-	-	(\$759,658)
Services & Supplies							
Professional Services	-	-	(759,658)	-	-	-	(759,658)
Total Services & Supplies	-	-	(\$759,658)	-	-	-	(\$759,658)
Total Expenditures							
Total Expenditures	-	-	(759,658)	-	-	-	(759,658)
Total Expenditures	-	-	(\$759,658)	-	-	-	(\$759,658)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$ 2,774,170. Components include: State Government Service Charges \$2,496,621 and Attorney General \$103,220. Standard inflation factor for goods and services is 3.0% and Rent is 4.4%. Inflation factor for Attorney General is no more than 19.20% above 2015-17 base budget amounts.

Staffing Impact – None

Revenue Source – \$2,662,381 General Fund, \$2,747 Other Funds and \$109,042 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,662,381	-	-	-	-	-	2,662,381
Charges for Services	-	-	2,747	-	-	-	2,747
Federal Funds	-	-	-	109,042	-	-	109,042
Total Revenues	\$2,662,381	-	\$2,747	\$109,042	-	-	\$2,774,170

Services & Supplies

Instate Travel	5,247	-	-	454	-	-	5,701
Out of State Travel	1	-	-	-	-	-	1
Employee Training	6,224	-	606	204	-	-	7,034
Office Expenses	8,211	-	80	242	-	-	8,533
Telecommunications	28,380	-	-	619	-	-	28,999
State Gov. Service Charges	2,396,361	-	-	100,260	-	-	2,496,621
Data Processing	24,701	-	-	694	-	-	25,395
Publicity and Publications	71	-	-	6	-	-	77
Professional Services	3,113	-	-	783	-	-	3,896
IT Professional Services	21,741	-	-	682	-	-	22,423
Attorney General	100,309	-	-	2,911	-	-	103,220
Employee Recruitment and Develop	1,899	-	-	71	-	-	1,970
Dues and Subscriptions	80	-	-	3	-	-	83
Facilities Rental and Taxes	48,502	-	-	1,446	-	-	49,948
Fuels and Utilities	37	-	-	1	-	-	38
Facilities Maintenance	157	-	-	6	-	-	163
Food and Kitchen Supplies	18	-	-	1	-	-	19
Medical Services and Supplies	694	-	-	156	-	-	850
Agency Program Related S and S	102	-	-	5	-	-	107

Agency Request

Governor's Budget

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	76	-	-	2	-	-	78
Other Services and Supplies	8,511	-	-	251	-	-	8,762
Expendable Prop 250 - 5000	199	-	-	11	-	-	210
IT Expendable Property	6,501	-	2,061	197	-	-	8,759
Total Services & Supplies	\$2,661,135	-	\$2,747	\$109,005	-	-	\$2,772,887
Capital Outlay							
Data Processing Hardware	1,246	-	-	37	-	-	1,283
Total Capital Outlay	\$1,246	-	-	\$37	-	-	\$1,283
Total Expenditures							
Total Expenditures	2,662,381	-	2,747	109,042	-	-	2,774,170
Total Expenditures	\$2,662,381	-	\$2,747	\$109,042	-	-	\$2,774,170
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

032 Above Standard Inflation

Package Description

How achieved – Total projected increase above standard inflation in the cost of goods and services is \$3,153. 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 – \$2,919 General Fund, \$234 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,919	-	-	-	-	-	2,919
Central Service Charges	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	234	-	-	234
Total Revenues	\$2,919	-	-	\$234	-	-	\$3,153
Services & Supplies							
Professional Services	311	-	-	78	-	-	389
IT Professional Services	2,174	-	-	68	-	-	2,242
Medical Services and Supplies	434	-	-	88	-	-	522
Total Services & Supplies	\$2,919	-	-	\$234	-	-	\$3,153
Total Expenditures							
Total Expenditures	2,919	-	-	234	-	-	3,153
Total Expenditures	\$2,919	-	-	\$234	-	-	\$3,153
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

050 Fund shifts

Package Description

How achieved – An increase in General Fund of \$59,166 by a decrease in Federal Funds of (\$59,166). This decrease of eligible services increased General Fund and decreased Federal Funds.

Staffing Impact – None

Revenue Source – \$59,166 General Fund, (\$59,166) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	59,166	-	-	-	-	-	59,166
Charges for Services	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(59,166)	-	-	(59,166)
Total Revenues	\$59,166	-	-	(\$59,166)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	23,531	-	-	(23,531)	-	-	-
Empl. Rel. Bd. Assessments	34	-	-	(34)	-	-	-
Public Employees' Retire Cont	4,530	-	-	(4,530)	-	-	-
Pension Obligation Bond	572	-	-	(572)	-	-	-
Social Security Taxes	1,835	-	-	(1,835)	-	-	-
Unemployment Assessments	(1,115)	-	-	1,115	-	-	-
Worker's Comp. Assess. (WCD)	54	-	-	(54)	-	-	-
Flexible Benefits	10,530	-	-	(10,530)	-	-	-
Other OPE	(116)	-	-	116	-	-	-
Vacancy Savings	10,974	-	-	(10,974)	-	-	-
Total Personal Services	\$50,829	-	-	(\$50,829)	-	-	-
Services & Supplies							
Instate Travel	8,963	-	-	(8,963)	-	-	-
Out of State Travel	(1)	-	-	1	-	-	-
Employee Training	(1,074)	-	-	1,074	-	-	-
Office Expenses	(1,241)	-	-	1,241	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(11,631)	-	-	11,631	-	-	-
Data Processing	(5,193)	-	-	5,193	-	-	-
Publicity and Publications	108	-	-	(108)	-	-	-
Professional Services	22,634	-	-	(22,634)	-	-	-
IT Professional Services	(1,380)	-	-	1,380	-	-	-
Attorney General	(2,564)	-	-	2,564	-	-	-
Employee Recruitment and Develop	(186)	-	-	186	-	-	-
Dues and Subscriptions	(1)	-	-	1	-	-	-
Facilities Rental and Taxes	(3,859)	-	-	3,859	-	-	-
Fuels and Utilities	(4)	-	-	4	-	-	-
Facilities Maintenance	(11)	-	-	11	-	-	-
Food and Kitchen Supplies	(3)	-	-	3	-	-	-
Medical Services and Supplies	4,396	-	-	(4,396)	-	-	-
Agency Program Related S and S	65	-	-	(65)	-	-	-
Other COP Costs	(11)	-	-	11	-	-	-
Other Services and Supplies	24	-	-	(24)	-	-	-
Expendable Prop 250 - 5000	120	-	-	(120)	-	-	-
IT Expendable Property	(656)	-	-	656	-	-	-
Total Services & Supplies	\$8,495	-	-	(\$8,495)	-	-	-
Capital Outlay							
Data Processing Hardware	(158)	-	-	158	-	-	-
Total Capital Outlay	(\$158)	-	-	\$158	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	59,166	-	-	(59,166)	-	-	-
Total Expenditures	\$59,166	-	-	(\$59,166)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
0106001 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,701.00	179,612- 78,057-		5,212- 2,265-		184,824- 80,322-
0106001 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
0106002 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	92,686- 54,691-		2,690- 1,587-		95,376- 56,278-
0106002 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00	92,305 54,466		3,071 1,812		95,376 56,278
0111003 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	63,264- 47,647-				63,264- 47,647-
0111003 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	61,227 46,113		2,037 1,534		63,264 47,647
0196052 OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0196052 OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0196059 OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,791.00	114,984- 61,548-				114,984- 61,548-
0196059 OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,791.00	111,282 59,567		3,702 1,981		114,984 61,548
0196061 OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,791.00	114,984- 61,548-				114,984- 61,548-
0196061 OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,791.00	111,282 59,567		3,702 1,981		114,984 61,548
0196064 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,077.00	141,735- 67,875-		4,113- 1,970-		145,848- 69,845-
0196064 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,077.00	141,152 67,597		4,696 2,248		145,848 69,845
0198001 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,496.00	198,154- 83,041-		5,750- 2,410-		203,904- 85,451-
0198001 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,496.00	197,338 82,700		6,566 2,751		203,904 85,451

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
0198003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
0198003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
0198004	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
0198004	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
0198005	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	05	6,528.00	152,254- 70,702-		4,418- 2,052-		156,672- 72,754-
0198005	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	05	6,528.00	151,627 70,412		5,045 2,342		156,672 72,754
0198006	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00	167,857- 74,897-		4,871- 2,174-		172,728- 77,071-
0198006	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	167,166 74,590		5,562 2,481		172,728 77,071
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	4,711.00	109,876- 59,311-		3,188- 1,721-		113,064- 61,032-
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00	109,423 59,068		3,641 1,964		113,064 61,032
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,873.00	67,008- 47,789-		1,944- 1,387-		68,952- 49,176-
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,873.00	66,732 47,593		2,220 1,583		68,952 49,176
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070

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
0404502	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,701.00	179,612- 78,057-		5,212- 2,265-		184,824- 80,322-
0404502	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
0404503	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	05	5,058.00	117,969- 61,488-		3,423- 1,784-		121,392- 63,272-
0404503	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	05	5,058.00	117,483 61,235		3,909 2,037		121,392 63,272
0492003	MMC X1319	AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	3,915.00	91,310- 54,320-		2,650- 1,577-		93,960- 55,897-
0492003	MMC X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	3,915.00	90,934 54,098		3,026 1,799		93,960 55,897
0498015	OA C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0498015	OA C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0498016	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,358.00	101,643- 57,098-		2,949- 1,657-		104,592- 58,755-
0498016	OA C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,358.00	101,224 56,863		3,368 1,892		104,592 58,755
0513001	MMC X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	03	4,518.00	105,374- 58,101-		3,058- 1,686-		108,432- 59,787-
0513001	MMC X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	4,518.00	104,940 57,863		3,492 1,924		108,432 59,787
0595016	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,077.00	141,735- 67,875-		4,113- 1,970-		145,848- 69,845-
0595016	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,077.00	141,152 67,597		4,696 2,248		145,848 69,845
0610005	OA C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	2,873.00	68,952- 49,176-				68,952- 49,176-
0610005	OA C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,873.00	66,732 47,593		2,220 1,583		68,952 49,176

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
0694027	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	61,480- 46,304-		1,784- 1,343-		63,264- 47,647-
0694027	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	61,227 46,113		2,037 1,534		63,264 47,647
0696008	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	03	3,001.00	69,993- 48,591-		2,031- 1,410-		72,024- 50,001-
0696008	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	03	3,001.00	69,705 48,392		2,319 1,609		72,024 50,001
0696009	OA C1118 AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,691.00	156,056- 71,725-		4,528- 2,081-		160,584- 73,806-
0696009	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	09	6,691.00	155,413 71,430		5,171 2,376		160,584 73,806
0701068	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	05	3,645.00	85,013- 52,628-		2,467- 1,527-		87,480- 54,155-
0701068	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	05	3,645.00	84,663 52,412		2,817 1,743		87,480 54,155
0701070	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
0701070	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
0701071	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,443.00	126,948- 63,901-		3,684- 1,854-		130,632- 65,755-
0701071	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,443.00	126,426 63,638		4,206 2,117		130,632 65,755
0701072	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0701072	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0707077	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	06	5,028.00	120,672- 63,077-				120,672- 63,077-
0707077	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	06	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077

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
0707080	OA C6135 AA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	08	4,539.00	108,936- 59,923-				108,936- 59,923-
0707080	OA C6135 AA	LICENSED PRACTICAL NURSE	1	1.00	24.00	08	4,539.00	105,428 57,994		3,508 1,929		108,936 59,923
0707233	MMC X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	04	3,389.00	67,745- 43,730-		13,591- 8,774-		81,336- 52,504-
0707233	MMC X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	04	3,389.00	78,717 50,814		2,619 1,690		81,336 52,504
0707239	MMN X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,742.00	110,599- 59,505-		3,209- 1,727-		113,808- 61,232-
0707239	MMN X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,742.00	110,143 59,261		3,665 1,971		113,808 61,232
0707240	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,663.00	155,402- 71,549-		4,510- 2,076-		159,912- 73,625-
0707240	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,663.00	154,763 71,255		5,149 2,370		159,912 73,625
0711001	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,277.00	105,485- 53,875-		21,163- 10,809-		126,648- 64,684-
0711001	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	05	5,277.00	122,570 62,602		4,078 2,082		126,648 64,684
0711002	MMN X5233 AA	INVESTIGATOR 3	1-	1.00-	24.00-	08	5,492.00	128,091- 64,208-		3,717- 1,863-		131,808- 66,071-
0711002	MMN X5233 AA	INVESTIGATOR 3	1	1.00	24.00	08	5,492.00	127,564 63,944		4,244 2,127		131,808 66,071
0779255	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,380.00	148,802- 69,776-		4,318- 2,024-		153,120- 71,800-
0779255	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,380.00	148,190 69,489		4,930 2,311		153,120 71,800
0779357	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	06	5,529.00	128,954- 64,440-		3,742- 1,870-		132,696- 66,310-
0779357	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	06	5,529.00	128,423 64,175		4,273 2,135		132,696 66,310

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
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	10,306.00	240,369- 94,388-		6,975- 2,739-		247,344- 97,127-
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	10,306.00	239,380 94,000		7,964 3,127		247,344 97,127
0781144	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,380.00	148,802- 69,776-		4,318- 2,024-		153,120- 71,800-
0781144	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,380.00	148,190 69,489		4,930 2,311		153,120 71,800
0785089	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,343.00	171,262- 75,812-		4,970- 2,200-		176,232- 78,012-
0785089	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
0789107	MENNZ0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	4,979.00	116,126- 60,991-		3,370- 1,770-		119,496- 62,761-
0789107	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	06	4,979.00	115,648 60,741		3,848 2,020		119,496 62,761
0791030	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,917.00	207,973- 85,680-		6,035- 2,487-		214,008- 88,167-
0791030	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	207,117 85,329		6,891 2,838		214,008 88,167
0791041	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00	167,857- 74,897-		4,871- 2,174-		172,728- 77,071-
0791041	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	167,166 74,590		5,562 2,481		172,728 77,071
0793129	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	03	4,358.00	101,643- 57,098-		2,949- 1,657-		104,592- 58,755-
0793129	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	03	4,358.00	101,224 56,863		3,368 1,892		104,592 58,755
0793210	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	55,091- 40,329-		11,053- 8,092-		66,144- 48,421-
0793210	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	64,014 46,862		2,130 1,559		66,144 48,421

PACKAGE: 050 - Fundshfts

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
0795155 OA C1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	07	5,277.00	123,077- 62,860-		3,571- 1,824-		126,648- 64,684-
0795155 OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	07	5,277.00	122,570 62,602		4,078 2,082		126,648 64,684
0795668 OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	04	2,360.00	55,043- 44,573-		1,597- 1,293-		56,640- 45,866-
0795668 OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	04	2,360.00	54,816 44,389		1,824 1,477		56,640 45,866
0795738 OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,802.00	139,248- 68,070-				139,248- 68,070-
0795738 OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0795739 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,077.00	141,735- 67,875-		4,113- 1,970-		145,848- 69,845-
0795739 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,077.00	141,152 67,597		4,696 2,248		145,848 69,845
0795773 MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	06	7,701.00	184,824- 80,322-				184,824- 80,322-
0795773 MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	06	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
0795811 MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	13,348.00	311,318- 108,289-		9,034- 3,142-		320,352- 111,431-
0795811 MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	13,348.00	310,037 107,843		10,315 3,588		320,352 111,431
0795812 MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,306.00	240,369- 94,388-		6,975- 2,739-		247,344- 97,127-
0795812 MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	239,380 94,000		7,964 3,127		247,344 97,127
0795813 OA C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0795813 OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070

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
0795814 OA C1215 AA ACCOUNTANT 1		1-	1.00-	24.00-	08	4,161.00	97,048- 55,864-		2,816- 1,621-		99,864- 57,485-
0795814 OA C1215 AA ACCOUNTANT 1		1	1.00	24.00	08	4,161.00	96,648 55,635		3,216 1,850		99,864 57,485
0795816 MMS X7010 AA PRINCIPAL EXECUTIVE/MANAGER F		1-	1.00-	24.00-	09	8,917.00	207,973- 85,680-		6,035- 2,487-		214,008- 88,167-
0795816 MMS X7010 AA PRINCIPAL EXECUTIVE/MANAGER F		1	1.00	24.00	09	8,917.00	207,117 85,329		6,891 2,838		214,008 88,167
0795817 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1-	1.00-	24.00-	09	7,343.00	171,262- 75,812-		4,970- 2,200-		176,232- 78,012-
0795817 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	09	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
0795818 MMC X1322 AA HUMAN RESOURCE ANALYST 3		1-	1.00-	24.00-	06	6,046.00	141,012- 67,681-		4,092- 1,964-		145,104- 69,645-
0795818 MMC X1322 AA HUMAN RESOURCE ANALYST 3		1	1.00	24.00	06	6,046.00	140,432 67,403		4,672 2,242		145,104 69,645
0795829 OA C0862 AA PROGRAM ANALYST 3		1-	1.00-	24.00-	08	6,080.00	141,805- 67,894-		4,115- 1,970-		145,920- 69,864-
0795829 OA C0862 AA PROGRAM ANALYST 3		1	1.00	24.00	08	6,080.00	141,221 67,615		4,699 2,249		145,920 69,864
0795830 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1-	1.00-	24.00-	09	3,974.00	92,686- 54,691-		2,690- 1,587-		95,376- 56,278-
0795830 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	09	3,974.00	92,305 54,466		3,071 1,812		95,376 56,278
0795831 MMN X0873 AA OPERATIONS & POLICY ANALYST 4		1-	1.00-	24.00-	04	6,351.00	148,126- 69,592-		4,298- 2,020-		152,424- 71,612-
0795831 MMN X0873 AA OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	04	6,351.00	147,516 69,307		4,908 2,305		152,424 71,612
0795840 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1-	1.00-	24.00-	05	3,290.00	76,733- 50,404-		2,227- 1,462-		78,960- 51,866-
0795840 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	05	3,290.00	76,417 50,196		2,543 1,670		78,960 51,866

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
0795842	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	5,529.00	128,954- 64,440-		3,742- 1,870-		132,696- 66,310-
0795842	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,529.00	128,423 64,175		4,273 2,135		132,696 66,310
0797035	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	188,615- 80,476-		5,473- 2,336-		194,088- 82,812-
0797035	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	187,838 80,146		6,250 2,666		194,088 82,812
0797307	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	07	5,545.00	129,327- 64,540-		3,753- 1,873-		133,080- 66,413-
0797307	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	5,545.00	128,795 64,275		4,285 2,138		133,080 66,413
0797317	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	05	3,001.00	69,993- 48,591-		2,031- 1,410-		72,024- 50,001-
0797317	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	05	3,001.00	69,705 48,392		2,319 1,609		72,024 50,001
0797319	OA	C1215	AA ACCOUNTANT 1	1-	1.00-	24.00-	05	3,607.00	84,127- 52,391-		2,441- 1,520-		86,568- 53,911-
0797319	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	05	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
0798002	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,496.00	198,154- 83,041-		5,750- 2,410-		203,904- 85,451-
0798002	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,496.00	197,338 82,700		6,566 2,751		203,904 85,451
0799001	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,028.00	100,508- 52,536-		20,164- 10,541-		120,672- 63,077-
0799001	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
0799002	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,028.00	100,508- 52,536-		20,164- 10,541-		120,672- 63,077-
0799002	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077

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
0799003	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	48,675- 38,605-		9,765- 7,745-		58,440- 46,350-
0799003	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	56,558 44,858		1,882 1,492		58,440 46,350
0897038	MMN X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,663.00	155,402- 71,549-		4,510- 2,076-		159,912- 73,625-
0897038	MMN X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,663.00	154,763 71,255		5,149 2,370		159,912 73,625
0901501	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	188,615- 80,476-		5,473- 2,336-		194,088- 82,812-
0901501	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	187,838 80,146		6,250 2,666		194,088 82,812
0901504	OA C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	06	5,529.00	128,954- 64,440-		3,742- 1,870-		132,696- 66,310-
0901504	OA C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	06	5,529.00	128,423 64,175		4,273 2,135		132,696 66,310
0901505	OA C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	07	6,080.00	141,805- 67,894-		4,115- 1,970-		145,920- 69,864-
0901505	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	07	6,080.00	141,221 67,615		4,699 2,249		145,920 69,864
0903501	MMN X5618	AA INTERNAL AUDITOR 3	1-	1.00-	24.00-	08	7,343.00	171,262- 75,812-		4,970- 2,200-		176,232- 78,012-
0903501	MMN X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	08	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
0912001	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,701.00	180,166- 78,298-		4,658- 2,024-		184,824- 80,322-
0912001	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
0912002	MMN X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	7,343.00	171,791- 76,046-		4,441- 1,966-		176,232- 78,012-
0912002	MMN X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	08	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012

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
0991000 OA C1244 AA FISCAL ANALYST 2	1-	1.00-	24.00-	06	5,028.00	117,269- 61,299-		3,403- 1,778-		120,672- 63,077-
0991000 OA C1244 AA FISCAL ANALYST 2	1	1.00	24.00	06	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
1013001 OA C1487 IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	08	6,876.00	160,370- 72,884-		4,654- 2,115-		165,024- 74,999-
1013001 OA C1487 IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,876.00	159,710 72,585		5,314 2,414		165,024 74,999
1196001 OA C1488 IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
1196001 OA C1488 IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
1200032 MMC X0107 AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,717.00	86,692- 53,080-		2,516- 1,540-		89,208- 54,620-
1200032 MMC X0107 AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,717.00	86,336 52,862		2,872 1,758		89,208 54,620
1200053 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	03	5,231.00	122,004- 62,571-		3,540- 1,816-		125,544- 64,387-
1200053 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	03	5,231.00	121,501 62,315		4,043 2,072		125,544 64,387
1200202 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	5,492.00	128,091- 64,208-		3,717- 1,863-		131,808- 66,071-
1200202 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,492.00	127,564 63,944		4,244 2,127		131,808 66,071
2100240 OA C1218 AA ACCOUNTANT 4	1-	1.00-	24.00-	09	6,691.00	156,056- 71,725-		4,528- 2,081-		160,584- 73,806-
2100240 OA C1218 AA ACCOUNTANT 4	1	1.00	24.00	09	6,691.00	155,413 71,430		5,171 2,376		160,584 73,806
2100585 OA C1488 IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	02	5,684.00	132,569- 65,412-		3,847- 1,898-		136,416- 67,310-
2100585 OA C1488 IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00	132,023 65,143		4,393 2,167		136,416 67,310

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
2100587	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	02	5,684.00	132,569- 65,412-		3,847- 1,898-		136,416- 67,310-
2100587	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00	132,023 65,143		4,393 2,167		136,416 67,310
2200114	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	59,194- 45,689-		1,718- 1,325-		60,912- 47,014-
2200114	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	58,951 45,501		1,961 1,513		60,912 47,014
2200201	OA C1117 AA	RESEARCH ANALYST 3	1-	1.00-	24.00-	07	5,028.00	117,269- 61,299-		3,403- 1,778-		120,672- 63,077-
2200201	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	07	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
2300017	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,001.00	69,993- 48,591-		2,031- 1,410-		72,024- 50,001-
2300017	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,001.00	69,705 48,392		2,319 1,609		72,024 50,001
2500001	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	06	3,450.00	80,465- 51,406-		2,335- 1,492-		82,800- 52,898-
2500001	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	06	3,450.00	80,134 51,195		2,666 1,703		82,800 52,898
3200193	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	76,733- 50,404-		2,227- 1,462-		78,960- 51,866-
3200193	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	76,417 50,196		2,543 1,670		78,960 51,866
3200755	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,701.00	153,940- 66,900-		30,884- 13,422-		184,824- 80,322-
3200755	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
3200760	MMC X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,351.00	148,126- 69,592-		4,298- 2,020-		152,424- 71,612-
3200760	MMC X1245 AA	FISCAL ANALYST 3	1	1.00	24.00	06	6,351.00	147,516 69,307		4,908 2,305		152,424 71,612

08/05/14 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 Program Support

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 050 - Fundshifts

POSITION		POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
3400200	OA C1216 AA ACCOUNTANT 2	1-	1.00-	24.00-	06	4,161.00	97,048- 55,864-		2,816- 1,621-		99,864- 57,485-
3400200	OA C1216 AA ACCOUNTANT 2	1	1.00	24.00	06	4,161.00	96,648 55,635		3,216 1,850		99,864 57,485
3500802	MESNZ7014 AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,362.00	264,998- 99,381-		7,690- 2,884-		272,688- 102,265-
3500802	MESNZ7014 AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,362.00	263,907 98,972		8,781 3,293		272,688 102,265
3500803	MMN X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	171,262- 75,812-		4,970- 2,200-		176,232- 78,012-
3500803	MMN X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
TOTAL PICS SALARY							23,531		23,531-		
TOTAL PICS OPE							16,983		16,983-		
TOTAL PICS PERSONAL SERVICES =			.00	.00			40,514		40,514-		

Budget Narrative

Program Support

060 Technical Adjustments

Package Description

How achieved – The technical adjustments transferred General Fund of \$744,965 from Facilities and Community 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 - \$744,965 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	744,965	-	-	-	-	-	744,965
Total Revenues	\$744,965	-	-	-	-	-	\$744,965
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	6,000	-	-	-	-	-	6,000
Employee Training	6,000	-	-	-	-	-	6,000
Telecommunications	3,000	-	-	-	-	-	3,000
Agency Program Related S and S	30,000	-	-	-	-	-	30,000
Other Services and Supplies	3,070	-	-	-	-	-	3,070
Total Services & Supplies	\$48,070	-	-	-	-	-	\$48,070

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	744,965	-	-	-	-	-	744,965
Total Expenditures	\$744,965	-	-	-	-	-	\$744,965
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

08/05/14 REPORT NO.: PDDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF:030-00-00 Program Support

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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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

Program Support

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: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	362,269	-	-	-	-	-	362,269
Federal Funds	-	-	-	7,477	-	-	7,477
Total Revenues	\$362,269	-	-	\$7,477	-	-	\$369,746
Personal Services							
Class/Unclass Sal. and Per Diem	133,882	-	-	4,454	-	-	138,336
Empl. Rel. Bd. Assessments	43	-	-	1	-	-	44
Public Employees' Retire Cont	25,745	-	-	857	-	-	26,602
Social Security Taxes	10,242	-	-	341	-	-	10,583
Worker's Comp. Assess. (WCD)	67	-	-	2	-	-	69
Flexible Benefits	29,545	-	-	983	-	-	30,528
Total Personal Services	\$199,524	-	-	\$6,638	-	-	\$206,162
Services & Supplies							
Instate Travel	12,066	-	-	66	-	-	12,132
Out of State Travel	25	-	-	-	-	-	25
Employee Training	33,784	-	-	186	-	-	33,970
Office Expenses	18,843	-	-	104	-	-	18,947
Telecommunications	27,117	-	-	149	-	-	27,266
Data Processing	47,151	-	-	249	-	-	47,400
Publicity and Publications	553	-	-	-	-	-	553
Employee Recruitment and Develop	15,473	-	-	85	-	-	15,558
Dues and Subscriptions	805	-	-	-	-	-	805
Fuels and Utilities	29	-	-	-	-	-	29

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	1,051	-	-	-	-	-	1,051
Food and Kitchen Supplies	103	-	-	-	-	-	103
Medical Services and Supplies	2,423	-	-	-	-	-	2,423
Agency Program Related S and S	60	-	-	-	-	-	60
Other Services and Supplies	447	-	-	-	-	-	447
Expendable Prop 250 - 5000	333	-	-	-	-	-	333
IT Expendable Property	2,482	-	-	-	-	-	2,482
Total Services & Supplies	\$162,745	-	-	\$839	-	-	\$163,584
Total Expenditures							
Total Expenditures	362,269	-	-	7,477	-	-	369,746
Total Expenditures	\$362,269	-	-	\$7,477	-	-	\$369,746
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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PACKAGE: 101 - YRS 1.5% Restoration of Positi

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
1517032	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00	133,882 65,642		4,454 2,184		138,336 67,826
TOTAL PICS SALARY								133,882		4,454		138,336
TOTAL PICS OPE								65,642		2,184		67,826
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			199,524		6,638		206,162

Budget Narrative

Program Support

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: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	358,382	-	-	-	-	-	358,382
Federal Funds	-	-	-	7,539	-	-	7,539
Total Revenues	\$358,382	-	-	\$7,539	-	-	\$365,921
Personal Services							
Class/Unclass Sal. and Per Diem	188,316	-	-	-	-	-	188,316
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	36,213	-	-	-	-	-	36,213
Social Security Taxes	14,406	-	-	-	-	-	14,406
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Flexible Benefits	61,056	-	-	-	-	-	61,056
Total Personal Services	\$300,217	-	-	-	-	-	\$300,217
Services & Supplies							
Instate Travel	2,582	-	-	335	-	-	2,917
Out of State Travel	38	-	-	5	-	-	43
Employee Training	2,621	-	-	340	-	-	2,961
Office Expenses	2,924	-	-	379	-	-	3,303
Telecommunications	4,864	-	-	630	-	-	5,494
Data Processing	10,898	-	-	1,412	-	-	12,310
Professional Services	39	-	-	5	-	-	44
Employee Recruitment and Develop	987	-	-	128	-	-	1,115
Dues and Subscriptions	38	-	-	5	-	-	43
Facilities Rental and Taxes	17,045	-	-	2,210	-	-	19,255

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	152	-	-	20	-	-	172
Medical Services and Supplies	39	-	-	5	-	-	44
Other Services and Supplies	342	-	-	44	-	-	386
Expendable Prop 250 - 5000	8,364	-	-	1,084	-	-	9,448
IT Expendable Property	7,232	-	-	937	-	-	8,169
Total Services & Supplies	\$58,165	-	-	\$7,539	-	-	\$65,704
Total Expenditures							
Total Expenditures	358,382	-	-	7,539	-	-	365,921
Total Expenditures	\$358,382	-	-	\$7,539	-	-	\$365,921
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

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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
0514032	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,231.00	125,544 64,387				125,544 64,387
0514033	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	02	5,231.00	62,772 47,514				62,772 47,514
TOTAL PICS SALARY									188,316				188,316
TOTAL PICS OPE									111,901				111,901
TOTAL PICS PERSONAL SERVICES =				2	1.50	36.00			300,217				300,217

Budget Narrative

Program Support

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)

Budget Narrative

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 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: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	562,131	-	-	-	-	-	562,131
Federal Funds	-	-	-	16,333	-	-	16,333
Total Revenues	\$562,131	-	-	\$16,333	-	-	\$578,464
Personal Services							
Class/Unclass Sal. and Per Diem	286,461	-	-	9,531	-	-	295,992
Empl. Rel. Bd. Assessments	129	-	-	3	-	-	132
Public Employees' Retire Cont	55,086	-	-	1,833	-	-	56,919
Social Security Taxes	21,915	-	-	729	-	-	22,644
Worker's Comp. Assess. (WCD)	201	-	-	6	-	-	207
Flexible Benefits	88,635	-	-	2,949	-	-	91,584
Total Personal Services	\$452,427	-	-	\$15,051	-	-	\$467,478
Services & Supplies							
Instate Travel	5,164	-	-	60	-	-	5,224
Out of State Travel	75	-	-	1	-	-	76
Employee Training	5,241	-	-	61	-	-	5,302
Office Expenses	5,847	-	-	68	-	-	5,915
Telecommunications	8,985	-	-	105	-	-	9,090
Data Processing	21,795	-	-	255	-	-	22,050
Professional Services	78	-	-	1	-	-	79
Employee Recruitment and Develop	1,974	-	-	23	-	-	1,997
Dues and Subscriptions	75	-	-	1	-	-	76
Facilities Rental and Taxes	34,094	-	-	398	-	-	34,492

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 109 - PREA Support Staff

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	303	-	-	4	-	-	307
Medical Services and Supplies	78	-	-	1	-	-	79
Other Services and Supplies	684	-	-	8	-	-	692
Expendable Prop 250 - 5000	12,546	-	-	147	-	-	12,693
IT Expendable Property	12,765	-	-	149	-	-	12,914
Total Services & Supplies	\$109,704	-	-	\$1,282	-	-	\$110,986
Total Expenditures							
Total Expenditures	562,131	-	-	16,333	-	-	578,464
Total Expenditures	\$562,131	-	-	\$16,333	-	-	\$578,464
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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
1517014 MMN X5233 AA INVESTIGATOR 3	1	1.00	24.00	02	4,111.00	95,487 55,322		3,177 1,840		98,664 57,162
1517015 MMN X5233 AA INVESTIGATOR 3	1	1.00	24.00	02	4,111.00	95,487 55,322		3,177 1,840		98,664 57,162
1517016 MMN X5233 AA INVESTIGATOR 3	1	1.00	24.00	02	4,111.00	95,487 55,322		3,177 1,840		98,664 57,162
TOTAL PICS SALARY						286,461		9,531		295,992
TOTAL PICS OPE						165,966		5,520		171,486
TOTAL PICS PERSONAL SERVICES =	3	3.00	72.00			452,427		15,051		467,478

Budget Narrative

Program Support

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: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	432,895	-	-	-	-	-	432,895
Total Revenues	\$432,895	-	-	-	-	-	\$432,895
Personal Services							
Class/Unclass Sal. and Per Diem	300,156	-	-	-	-	-	300,156
Empl. Rel. Bd. Assessments	66	-	-	-	-	-	66
Public Employees' Retire Cont	57,720	-	-	-	-	-	57,720
Social Security Taxes	18,920	-	-	-	-	-	18,920
Worker's Comp. Assess. (WCD)	103	-	-	-	-	-	103
Flexible Benefits	45,792	-	-	-	-	-	45,792
Total Personal Services	\$422,757	-	-	-	-	-	\$422,757
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: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	622	-	-	-	-	-	622
Total Services & Supplies	\$10,138	-	-	-	-	-	\$10,138
Total Expenditures							
Total Expenditures	432,895	-	-	-	-	-	432,895
Total Expenditures	\$432,895	-	-	-	-	-	\$432,895
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

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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
0701224 UA U7520 AA CONSULTING PHYSICIAN		.50	12.00	09	14,459.00	173,508 57,917				173,508 57,917
1517004 OA C6294 AA CLINICAL PSYCHOLOGIST 1	1	1.00	24.00	02	5,277.00	126,648 64,684				126,648 64,684
TOTAL PICS SALARY						300,156				300,156
TOTAL PICS OPE						122,601				122,601
TOTAL PICS PERSONAL SERVICES =	1	1.50	36.00			422,757				422,757

Budget Narrative

Program Support

Policy Option Package – 305: Data Warehouse/Share Point Developer

Purpose

This package provides FTE to build a secure infrastructure to share reports and dashboards generated from OYA's data warehouse. This effort will produce business intelligence dashboards that support the agency's Youth Reformation System and Program Evaluation Continuum. These dashboards will provide OYA and juvenile department staff, juvenile court judges, and service providers with real-time business intelligence to place youth in the most appropriate resource for the right amount of time to achieve the most likely positive outcome. Approval of this request will ensure that Oregon sustains its efforts to invest in an effective data-driven juvenile justice system.

How Achieved

This package funds two positions that will; provide leadership and skills to design and deliver tools and data to support the Youth Reformation System's research needs and securely share business intelligence with partner agencies (OYA, contracted providers, and 36 county juvenile departments) and develop reports to efficiently meet the increased demand for data from OYA's research team and contribute to the development of the data warehouse.

Staffing Impact

This package creates two (2) positions, two (2.00) FTE (Information Systems Specialist 8, Information Systems Specialist 6)

Quantifying Results

The agency's existing SharePoint intranet environment will be upgraded, replacing depreciated software without risk. This will ensure sustainability and create new capacity to provide a secure environment for sharing business intelligence.

New report development and deployment will become more efficient. Data will be efficiently transformed into business intelligence dashboards.

Data regarding optimal youth placement and treatment strategies will be shared efficiently and securely with juvenile justice practitioners.

Revenue Source - General Fund - \$541,554, Federal Funds - \$16,683

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 305 - Data Warehouse/Share Point Developer

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	541,554	-	-	-	-	-	541,554
Federal Funds	-	-	-	16,683	-	-	16,683
Total Revenues	\$541,554	-	-	\$16,683	-	-	\$558,237
Personal Services							
Class/Unclass Sal. and Per Diem	241,446	-	-	8,034	-	-	249,480
Empl. Rel. Bd. Assessments	86	-	-	2	-	-	88
Public Employees' Retire Cont	46,430	-	-	1,545	-	-	47,975
Social Security Taxes	18,471	-	-	614	-	-	19,085
Worker's Comp. Assess. (WCD)	134	-	-	4	-	-	138
Flexible Benefits	59,090	-	-	1,966	-	-	61,056
Total Personal Services	\$365,657	-	-	\$12,165	-	-	\$377,822
Services & Supplies							
Instate Travel	3,442	-	-	89	-	-	3,531
Out of State Travel	50	-	-	1	-	-	51
Employee Training	3,494	-	-	90	-	-	3,584
Office Expenses	3,898	-	-	100	-	-	3,998
Telecommunications	5,990	-	-	154	-	-	6,144
Data Processing	14,530	-	-	373	-	-	14,903
Professional Services	52	-	-	1	-	-	53
Employee Recruitment and Develop	1,316	-	-	34	-	-	1,350
Dues and Subscriptions	50	-	-	1	-	-	51
Facilities Rental and Taxes	22,728	-	-	584	-	-	23,312

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 305 - Data Warehouse/Share Point Developer

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	202	-	-	5	-	-	207
Medical Services and Supplies	52	-	-	1	-	-	53
Other Services and Supplies	456	-	-	12	-	-	468
Expendable Prop 250 - 5000	8,364	-	-	215	-	-	8,579
IT Expendable Property	111,273	-	-	2,858	-	-	114,131
Total Services & Supplies	\$175,897	-	-	\$4,518	-	-	\$180,415
Total Expenditures							
Total Expenditures	541,554	-	-	16,683	-	-	558,237
Total Expenditures	\$541,554	-	-	\$16,683	-	-	\$558,237
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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PACKAGE: 305 - Data Warehouse/Share Point Dev

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
1517005	OA	C1488 IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00	132,023 65,143		4,393 2,167		136,416 67,310
1517009	OA	C1486 IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00	109,423 59,068		3,641 1,964		113,064 61,032
TOTAL PICS SALARY								241,446		8,034		249,480
TOTAL PICS OPE								124,211		4,131		128,342
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00			365,657		12,165		377,822

Budget Narrative

Program Support

Policy Option Package – 306: .Net – JJIS Development

Purpose

The Juvenile Justice Information System (JJIS) Steering Committee, the legislatively mandated interagency partnership of 36 county juvenile departments, Oregon Youth Authority (OYA), and Oregon Department of Corrections (DOC), identified expanded secure real-time access to JJIS and JJIS information anywhere, anytime, and from any device as a top strategic priority. Oregon's juvenile justice system needs increased secure mobile access to high-quality and accurate JJIS data to continue to improve outcomes with youth in the juvenile justice system, reduce criminal recidivism and future victimization, and help youth offenders lead crime-free lives and become productive members of their communities. This increased access will lead to meaningful business intelligence and research to improve evidence-based juvenile justice practices.

JJIS currently runs on an antiquated software technology that is rapidly becoming obsolete in the industry. This package will introduce new skills and enhance the capacity of OYA's in-house software development resources to migrate Oregon's nationally acclaimed Juvenile Justice Information System to a web-based application. This migration is imperative to ensure the longevity of the system and meet the increasing mobility needs of OYA and juvenile department professionals.

How Achieved

This package funds two positions:

- 1) (ISS6) – Add one FTE C+ Developer to design, develop, and implement software to migrate JJIS to a web-based application, and develop and deliver JJIS mobile applications to OYA and county juvenile department JJIS users.
- 2) (PM3) – Add one FTE project manager to manage project activities and mitigate risks inherent with large-scale projects that impact mission-critical operational business practices for 3,000 juvenile justice professionals throughout the state across multiple agencies.

Staffing Impact

This package creates two (2) positions, two (2.00) FTE (Information Systems Specialist 6, Project Manager 3)

Quantifying Results

The existing JJIS client server-based technology will be migrated to a web-based technology. When fully migrated, the annual Cincom licensing fee for Small Talk of approximately \$81,000/year will be eliminated.

Web-based technology is required to enable a mobile juvenile justice workforce, fostering increased productivity, operational efficiencies, and improved data integrity. Improved data integrity is an essential foundation for meaningful business intelligence.

Budget Narrative

Web-based technology is required to provide the ability to create mobile applications to remotely view and enter JJIS data in a timely fashion, and is the only technology conducive to interface with other web-based technologies such as eCourt and PbS. Such interfaces will result in reduced duplicate data entry and additional operational efficiencies.

Web-based technology also ensures the long-term viability of JJIS because the pool of available software developers comprises .Net technical skills rather than Small Talk.

Revenue Source – General Fund \$480,381, Federal Funds \$12,293

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 306 - JJIS Development - .Net (shares PM3)

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	480,381	-	-	-	-	-	480,381
Federal Funds	-	-	-	12,293	-	-	12,293
Total Revenues	\$480,381	-	-	\$12,293	-	-	\$492,674
Personal Services							
Class/Unclass Sal. and Per Diem	226,209	-	-	7,527	-	-	233,736
Empl. Rel. Bd. Assessments	86	-	-	2	-	-	88
Public Employees' Retire Cont	43,500	-	-	1,447	-	-	44,947
Social Security Taxes	17,305	-	-	575	-	-	17,880
Worker's Comp. Assess. (WCD)	134	-	-	4	-	-	138
Flexible Benefits	59,090	-	-	1,966	-	-	61,056
Total Personal Services	\$346,324	-	-	\$11,521	-	-	\$357,845
Services & Supplies							
Instate Travel	3,442	-	-	21	-	-	3,463
Out of State Travel	50	-	-	-	-	-	50
Employee Training	3,494	-	-	20	-	-	3,514
Office Expenses	3,898	-	-	22	-	-	3,920
Telecommunications	5,990	-	-	34	-	-	6,024
Data Processing	14,530	-	-	84	-	-	14,614
Professional Services	52	-	-	-	-	-	52
Employee Recruitment and Develop	1,316	-	-	8	-	-	1,324
Dues and Subscriptions	50	-	-	-	-	-	50
Facilities Rental and Taxes	22,728	-	-	131	-	-	22,859

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 306 - JJIS Development - .Net (shares PM3)

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	202	-	-	1	-	-	203
Medical Services and Supplies	52	-	-	-	-	-	52
Other Services and Supplies	456	-	-	3	-	-	459
Expendable Prop 250 - 5000	8,364	-	-	48	-	-	8,412
IT Expendable Property	69,433	-	-	400	-	-	69,833
Total Services & Supplies	\$134,057	-	-	\$772	-	-	\$134,829
Total Expenditures							
Total Expenditures	480,381	-	-	12,293	-	-	492,674
Total Expenditures	\$480,381	-	-	\$12,293	-	-	\$492,674
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: 306 - JJIS Development - .Net (share)

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
1517006	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
1517010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00	109,423 59,068		3,641 1,964		113,064 61,032
TOTAL PICS SALARY									226,209		7,527		233,736
TOTAL PICS OPE									120,115		3,994		124,109
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			346,324		11,521		357,845

Budget Narrative

Program Support

Policy Option Package – 307: JJIS Business Integration

Purpose

Oregon's juvenile justice partnership has grown from the original 36 county juvenile departments and Oregon Youth Authority (OYA) to include all of OYA's contracted residential care providers and a number of law enforcement agencies, district attorneys, judges and private agencies. This partnership has been supported for several years with only two JJIS business integration specialists. All JJIS users need business analysis, work process reengineering, training, and user support materials to optimize their use of JJIS, integrate data into their daily processes, and ensure data integrity. This package will provide adequate staffing to support the expanded user base and ensure Oregon sustains its efforts to invest in an effective data-driven juvenile justice system.

How Achieved

This package funds three positions that will perform the following:

- 1) Develop, coordinate, and deliver training and implementation strategies to integrate current JJIS features, increase consistency and accuracy of critical data elements, and support integration of the future web-based JJIS into OYA and county juvenile department business practices. This position integrates various JJIS features into the business practices of OYA's contracted providers and other authorized external partners. This position also will help integrate OYA's research-based Youth Reformation System tools into practice throughout the state. Finally, this position will create on-line training materials to help sustain the JJIS partner community as new employees enter the workforce.
- 2) Integrate the use of JJIS reports and data into daily practice, respond to data requests, assist with the development of annual published JJIS reports, respond to annual surveys from national and state juvenile justice agencies, contact data analysis for the JJIS Data and Evaluation Committee, and contribute to the development of OYA's data warehouse.
- 3) Serve as a second level support to the IT Service Desk for juvenile justice business-process-related calls that involve JJIS.

Staffing Impact

This package creates three (3) positions, three (3.00) FTE (Training and Development Specialist 2, Research Analyst 2, Administrative Analyst 2)

Quantifying Results

JJIS data integrity will be increased and confidentiality will be protected as JJIS business integration and training is delivered in a timely manner throughout the juvenile justice continuum. JJIS data integrity is a foundation for quality business intelligence and accurate research, the cornerstone of the Youth Reformation System.

Budget Narrative

The efforts of the JJIS partnership during the past 15 years will be sustained by ensuring all JJIS users have the training and support needed to appropriately and efficiently use JJIS. The new web-based technology will require new training for all current JJIS users.

Juvenile justice practitioners will become more competent, confident, and self-sufficient with access to and use of data.

Revenue Source – General Fund \$546,319, Federal Funds \$15,174

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 307 - JJIS Biz (Analyst, Integration)

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	546,319	-	-	-	-	-	546,319
Federal Funds	-	-	-	15,174	-	-	15,174
Total Revenues	\$546,319	-	-	\$15,174	-	-	\$561,493
Personal Services							
Class/Unclass Sal. and Per Diem	243,514	-	-	8,102	-	-	251,616
Empl. Rel. Bd. Assessments	129	-	-	3	-	-	132
Public Employees' Retire Cont	46,829	-	-	1,558	-	-	48,387
Social Security Taxes	18,629	-	-	620	-	-	19,249
Worker's Comp. Assess. (WCD)	201	-	-	6	-	-	207
Flexible Benefits	88,635	-	-	2,949	-	-	91,584
Total Personal Services	\$397,937	-	-	\$13,238	-	-	\$411,175
Services & Supplies							
Instate Travel	5,163	-	-	68	-	-	5,231
Out of State Travel	75	-	-	1	-	-	76
Employee Training	5,241	-	-	68	-	-	5,309
Office Expenses	5,847	-	-	76	-	-	5,923
Telecommunications	8,985	-	-	117	-	-	9,102
Data Processing	21,795	-	-	284	-	-	22,079
Professional Services	78	-	-	1	-	-	79
Employee Recruitment and Develop	1,974	-	-	26	-	-	2,000
Dues and Subscriptions	75	-	-	1	-	-	76
Facilities Rental and Taxes	34,094	-	-	445	-	-	34,539

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 307 - JJIS Biz (Analyst, Integration)

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	303	-	-	4	-	-	307
Medical Services and Supplies	78	-	-	1	-	-	79
Other Services and Supplies	684	-	-	9	-	-	693
Expendable Prop 250 - 5000	12,546	-	-	164	-	-	12,710
IT Expendable Property	51,444	-	-	671	-	-	52,115
Total Services & Supplies	\$148,382	-	-	\$1,936	-	-	\$150,318
Total Expenditures							
Total Expenditures	546,319	-	-	15,174	-	-	561,493
Total Expenditures	\$546,319	-	-	\$15,174	-	-	\$561,493
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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PACKAGE: 307 - JJIS Biz (Analyst, Integration)

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
1517011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,161.00	96,648 55,635		3,216 1,850		99,864 57,485
1517012	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00	66,732 47,593		2,220 1,583		68,952 49,176
1517013	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	02	3,450.00	80,134 51,195		2,666 1,703		82,800 52,898
TOTAL PICS SALARY									243,514		8,102		251,616
TOTAL PICS OPE									154,423		5,136		159,559
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00			397,937		13,238		411,175

Budget Narrative

Program Support

Policy Option Package – 308: IS Service Desk

Purpose

OYA's Information Systems Technical Services Unit provides the technical infrastructure for all of OYA's systems including the wide area network, desktops, mobile devices, and JJIS connectivity and security. The Service Desk, which is the first point of contact for all technical issues, currently is staffed with one FTE. This package will provide adequate staffing to support the more than 3,000 OYA and county juvenile department JJIS users.

How Achieved

This package funds two positions that will provide first level technical assistance to OYA staff and county juvenile department JJIS users. This position will answer computer-related questions and resolve technical issues with both hardware and software and provide second level technical support for JJIS operational and procedural issues as well as technical support for OYA staff including installing, configuring, diagnosing, repairing, maintaining, and upgrading all hardware and related software.

Staffing Impact

This package creates two (2) positions, two (2.00) FTE (Information Systems Specialist 2 Information Systems Specialist 3)

Quantifying Results

Cross-training increases employee expertise and service desk efficiency and positions the Service Desk staff to meet both current and future organizational and operational requirements.

Staffing the Service Desk more appropriately with industry standards will allow up to 70% of all calls to be resolved by the Service Desk upon first contact and as such will help avoid costly escalations to second level technical assistance and provide faster resolution times for customers.

Revenue Source – General Fund \$330,994, Federal Funds \$11,010

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 308 - Service Desk

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	330,994	-	-	-	-	-	330,994
Federal Funds	-	-	-	11,010	-	-	11,010
Total Revenues	\$330,994	-	-	\$11,010	-	-	\$342,004
Personal Services							
Class/Unclass Sal. and Per Diem	158,340	-	-	5,268	-	-	163,608
Empl. Rel. Bd. Assessments	86	-	-	2	-	-	88
Public Employees' Retire Cont	30,449	-	-	1,013	-	-	31,462
Social Security Taxes	12,113	-	-	403	-	-	12,516
Worker's Comp. Assess. (WCD)	134	-	-	4	-	-	138
Flexible Benefits	59,090	-	-	1,966	-	-	61,056
Total Personal Services	\$260,212	-	-	\$8,656	-	-	\$268,868
Services & Supplies							
Instate Travel	3,442	-	-	115	-	-	3,557
Out of State Travel	50	-	-	-	-	-	50
Employee Training	3,494	-	-	116	-	-	3,610
Office Expenses	3,898	-	-	130	-	-	4,028
Telecommunications	5,990	-	-	199	-	-	6,189
Data Processing	14,530	-	-	483	-	-	15,013
Professional Services	52	-	-	2	-	-	54
Employee Recruitment and Develop	1,316	-	-	44	-	-	1,360
Dues and Subscriptions	50	-	-	2	-	-	52
Facilities Rental and Taxes	22,728	-	-	756	-	-	23,484

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 308 - Service Desk

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	202	-	-	7	-	-	209
Medical Services and Supplies	52	-	-	2	-	-	54
Other Services and Supplies	456	-	-	15	-	-	471
Expendable Prop 250 - 5000	8,364	-	-	278	-	-	8,642
IT Expendable Property	6,158	-	-	205	-	-	6,363
Total Services & Supplies	\$70,782	-	-	\$2,354	-	-	\$73,136
Total Expenditures							
Total Expenditures	330,994	-	-	11,010	-	-	342,004
Total Expenditures	\$330,994	-	-	\$11,010	-	-	\$342,004
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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PACKAGE: 308 - Service Desk

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
1517007	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	3,178.00	73,816 49,497		2,456 1,646		76,272 51,143
1517008	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,639.00	84,524 52,375		2,812 1,742		87,336 54,117
TOTAL PICS SALARY									158,340		5,268		163,608
TOTAL PICS OPE									101,872		3,388		105,260
TOTAL PICS PERSONAL SERVICES =									260,212		8,656		268,868

Budget Narrative

Program Support

Policy Option Package – 312: Transition Specialists to Provide Culturally Specific Assistance

Purpose

This package creates three Transition Specialist positions within the Office of Inclusion and Intercultural Relations to enhance the agency's ability to support youth with specialized cultural needs. The Transition Specialists will work with the Oregon Youth Authority's Juvenile Probation and Parole Officers (JPPOs) to find culturally specific and culturally relevant services for youth transitioning back to their home communities. The Transition Specialists will help ensure racial inequities are addressed and culturally responsive services are provided, making it possible for a minority youth to exit the OYA system and lead a productive, crime-free life.

How Achieved

The Transition Specialists will possess comprehensive and culturally appropriate communications skills to ensure each minority youth is provided a re-integration support plan that addresses the following six key areas: Family and Community Partnerships, Education, Vocational Skills and Employment, Pro-Social Skill Sets, Physical Health, and Mental Well-Being. All six elements critical to reintegration are research-based and are approached with best practices models of application. Transition Specialists also are responsible for tracking community services providers' contracts. Transition Specialists work in conjunction with probation officers, community services providers, and youth advocates. Transition Specialists meet with each minority youth and the youth's JPPO to customize a plan of action that identifies clearly stated goals and objectives in the six key areas noted above. As a youth is identified for placement by the use and application of YRS data, the Transition Specialist begins the process of identifying culturally responsive programs and services, and continues to work with the youth's JPPO to ensure services and culturally specific practices align with the goals and objectives of OYA's mission, values and vision, positive human development initiatives, and the Youth Reformation System.

Staffing Impact

This package creates three (3) positions, three (3.00) FTE.

Quantifying Results

Immediate outcomes are measured through the agency's Juvenile Justice Information System (JJIS) service tracking system. Short-term outcomes are tracked by number of youth served across the state in and out of incarceration facilities. Long-term outcomes are tracked for effectiveness and impact on youth exiting a correctional facility and re-entering communities including rates of recidivism. Additional elements of tracking include access to equitable services across the state, service delivery time frames, impacts on gang-affiliated youth, and community services providers under contract.

Budget Narrative

Revenue Source – Funded internally with General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 312 - Transition Specialists

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	514,044	-	-	-	-	-	514,044
Federal Funds	-	-	-	17,097	-	-	17,097
Total Revenues	\$514,044	-	-	\$17,097	-	-	\$531,141
Personal Services							
Class/Unclass Sal. and Per Diem	251,343	-	-	8,361	-	-	259,704
Empl. Rel. Bd. Assessments	129	-	-	3	-	-	132
Public Employees' Retire Cont	48,333	-	-	1,608	-	-	49,941
Social Security Taxes	19,230	-	-	639	-	-	19,869
Worker's Comp. Assess. (WCD)	201	-	-	6	-	-	207
Flexible Benefits	88,635	-	-	2,949	-	-	91,584
Total Personal Services	\$407,871	-	-	\$13,566	-	-	\$421,437
Services & Supplies							
Instate Travel	5,163	-	-	172	-	-	5,335
Out of State Travel	75	-	-	2	-	-	77
Employee Training	5,241	-	-	174	-	-	5,415
Office Expenses	5,847	-	-	194	-	-	6,041
Telecommunications	8,985	-	-	299	-	-	9,284
Data Processing	21,795	-	-	725	-	-	22,520
Professional Services	78	-	-	3	-	-	81
Employee Recruitment and Develop	1,974	-	-	66	-	-	2,040
Dues and Subscriptions	75	-	-	2	-	-	77
Facilities Rental and Taxes	30,564	-	-	1,016	-	-	31,580

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 312 - Transition Specialists

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	303	-	-	10	-	-	313
Medical Services and Supplies	78	-	-	3	-	-	81
Other Services and Supplies	684	-	-	23	-	-	707
Expendable Prop 250 - 5000	12,546	-	-	417	-	-	12,963
IT Expendable Property	12,765	-	-	425	-	-	13,190
Total Services & Supplies	\$106,173	-	-	\$3,531	-	-	\$109,704
Total Expenditures							
Total Expenditures	514,044	-	-	17,097	-	-	531,141
Total Expenditures	\$514,044	-	-	\$17,097	-	-	\$531,141
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

08/05/14 REPORT NO.: PPDEFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF:030-00-00 Program Support

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

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 312 - Transition Specialists

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
1517017	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
1517018	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
1517019	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
TOTAL PICS SALARY									251,343		8,361		259,704
TOTAL PICS OPE									156,528		5,205		161,733
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00			407,871		13,566		421,437

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

Oregon Youth Authority
2015-17 Biennium

Agency Number: 41500
Cross Reference Number: 41500-030-00-00-00000

<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	41,679	173,890	173,890	94,303	-	-
Sales Income	1,057	-	-	-	-	-
Other Revenues	44,201	677,324	677,324	-	-	-
Total Other Funds	\$86,937	\$851,214	\$851,214	\$94,303	-	-
Federal Funds						
Federal Funds	1,025,196	1,214,536	1,282,753	1,222,389	-	-
Tsfr From Human Svcs, Dept of	673,577	-	-	-	-	-
Total Federal Funds	\$1,698,773	\$1,214,536	\$1,282,753	\$1,222,389	-	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

PROGRAM SUPPORT

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Work Programs and Other	OF	86,937	851,214	85,383	94,303		
Title XIX Medicaid Administration	FF	1,698,773	1,214,536	1,214,536	1,222,389		
TOTAL	OF	86,937	851,214	85,383	94,303		
TOTAL	FF	1,698,773	1,214,536	1,214,536	1,222,389		

Budget Narrative

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