

Budget Narrative

Community Services

Program Description

Community Services 2009-11 Agency Request Budget Organizational Chart

Program Support

- Director's Office
- Minority Services
- Internal Auditing
- Professional Standards Office
- Program Office
- Business Services
- Juvenile Justice Information Systems

Facility Services

- MacLaren YCF
- Hillcrest YCF
- Rogue Valley YCF
- North Coast YCF
- Oak Creek YCF
- Eastern Oregon YCF
- Tillamook YCF
- Camp Florence
- Camp Tillamook
- Young Women's Transition Program
- RiverBend Facility
- Facilities Population Forecast Growth

Community Services 181 POS / 171.88 FTE
Residential/Foster Care
Individualized Community Services
Parole Services
Probation Services
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services
Interstate Compact
Community Placement Forecast Growth

Budget Narrative

COMMUNITY SERVICES

Purpose

The Oregon Youth Authority's Community Services provide public safety, youth accountability and reformation services for OYA youth offenders placed in communities of Oregon. This is accomplished through partnerships with Oregon's county juvenile departments, private providers and other stakeholders promoting effective communication, shared planning, efficient service delivery, and utilizing best practices. OYA Community Services also provides case management of youth offenders focused on the goal of protecting the public by reducing the risk of future criminal activity. Case management includes supervision by parole and probation officers supported by a continuum of sanctions and services.

OYA Community Services Include:

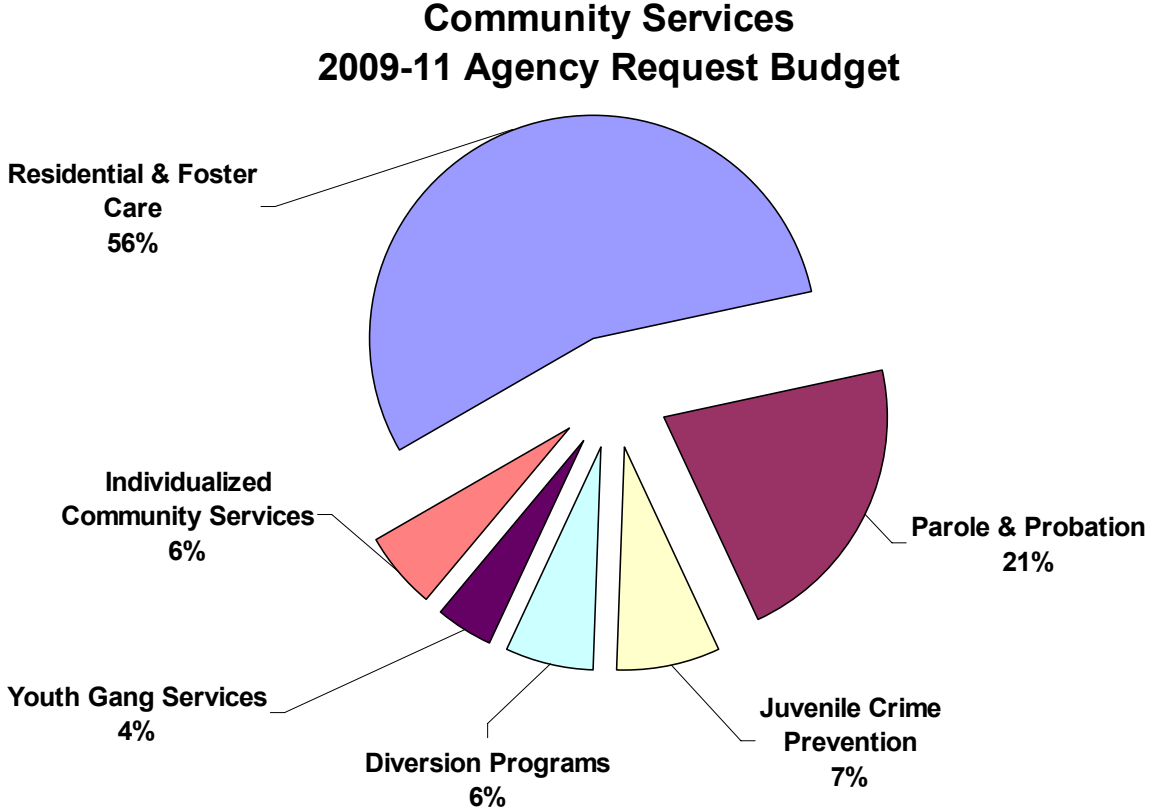
- Probation and Parole Services
- Residential and Youth Offender Foster Care
- Individualized Community Services
- Diversion, Juvenile Crime Basic Services and Youth Gang Services
- Interstate Compact for Juveniles



Budget Narrative

Community Services Organizational Structure

During the 2005-07 biennium, the OYA experienced some enhancement to community programs through reallocation of funds within its budget. Additional services such as Assessment and Evaluation, BRS Residential Sex Offender Treatment capacity, and some use of Shelter Services have been added.



Budget Narrative

Parole and Probation Services

Purpose
Parole and probation services include case management and supervision for approximately 1,700 youth offenders committed by juvenile courts at any given time. Case management is initiated through the development of an individualized case plan supported by risk-based supervision and services, which continue until case termination.

Services

Role of OYA Juvenile Parole and Probation Officers:

- Provide Evidence-Informed Case management for OYA youth offenders.
- Supervise and monitor compliance with court-ordered conditions.
- Administer OYA Risk/Needs Assessment (OYA/RNA) and establish individual youth offender case plans with youth and family involvement.
- Coordinate all identified assessments through contracted providers.
- Ensure services are gender and culturally appropriate.
- Work collaboratively with local school districts and ancillary supports to ensure transition to school programs and compliance with youth Individualized Education Plans (IEP's).
- Identify other transition resources to facilitate successful community re-entry from facilities to community.
- Assist development of youth offender foster homes and community support services.
- Determine and apply appropriate levels of graduated sanctions.
- Coordinate quality assurance surveys at case termination.
- Coordinate and monitor restitution, community service and victim-specific activities.
- Work with county juvenile departments to assure coordination and efficiencies.

Background and Accomplishments

OYA has responsive service delivery and quality assurance using a comprehensive case plan and case audit process which identifies the strengths and needs of each youth offender. Juvenile Parole and Probation Officers (JPPO) administer the OYA/RNA (Risk/Needs Assessment) to establish goals, objectives and interventions to reduce risk of further criminality on all new youth offenders entering OYA on probation status. Field Supervisors audit case plans and supervise activities. The risk assessments, case plans, and case audits are automated in the Juvenile Justice Information System (JJIS).

OYA and all 36 county juvenile departments maintain negotiated co-management agreements outlining protocols between the agencies. These agreements define the continuum of services and define the work activities of respective agency staff. This role identification assists OYA to increase efficiencies.

Budget Narrative

Operational enhancements in Field Services include:

- Training and development of an implementation plan for Evidence-Informed Case Management.
- Initiation of linkages with OYA community resources and facilities as well as with county juvenile departments.
- Continued implementation of safety and security activities and provision of safety assurances for youth through safety surveys.
- Interstate Compact for Juveniles is fully activated in OYA field services; OYA is currently working to address implementation of the new compact for the agency through a legislative concept and policy option package.
- Progress towards KPM compliance through concentrated strategies.
- Near completion of revision of field staff positions to adequately describe roles related to evidence-informed case management.
- Implementation of pre-service training protocols, quality assurance audits and enhanced use of JJIS to monitor KPM compliance has been achieved.
- Progress towards full implementation of evidence-based practice compliance for funding to counties for JCP Basic, Diversion and Youth Gang Grants.
- Progress towards implementation of System Improvement Plan (SIP) recommendations specific to operations of Field Services.

Key Initiatives

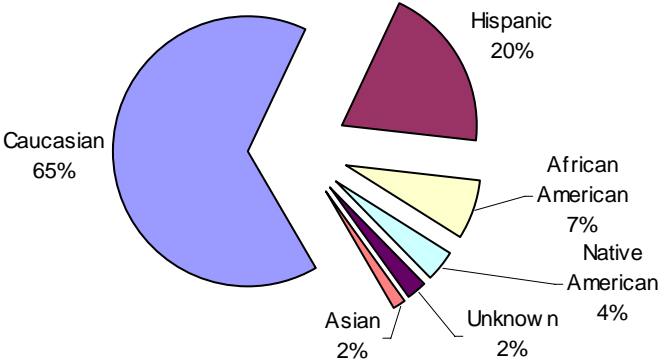
- Full implementation of Evidence-Informed Case Management in the field.
- Implementation of Youth Incident Reports (YIR) in JJIS will assist the agency to adequately track and address difficult challenges in field practices.
- Assess and create strategies to enhance practices to ensure efficiencies and programs between OYA Field Services, Facilities and Program Support.
- Fully implement evidence-based compliance for funding to counties for JCP Basic, Diversion and Youth Gang Grants.
- Full implementation of SIP recommendations specific to operations of Field Services.

Budget Narrative

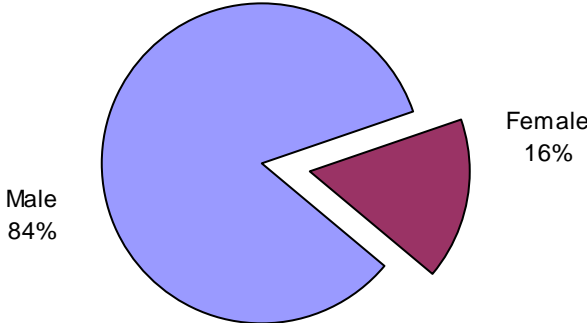
Characteristics of OYA Youth on Parole and Probation (population = 1,070)

July 2008

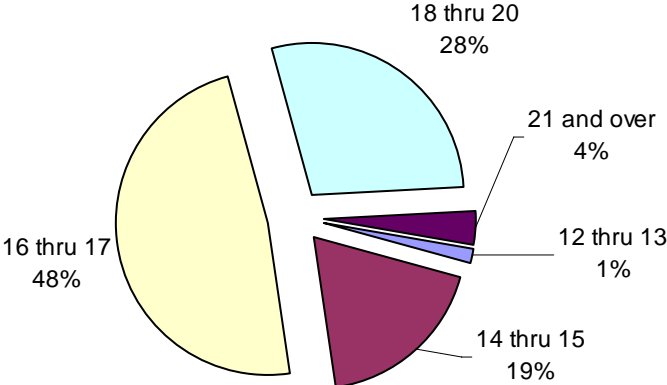
Race/Ethnicity



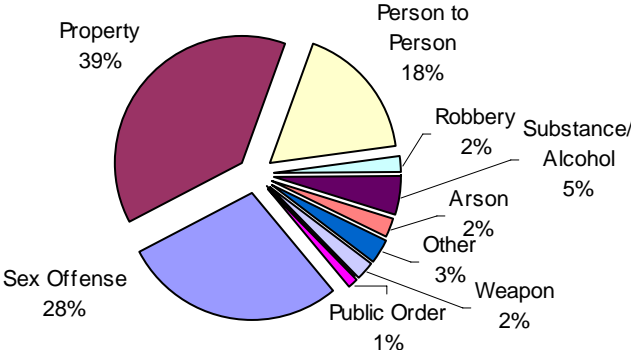
Gender



Current Age



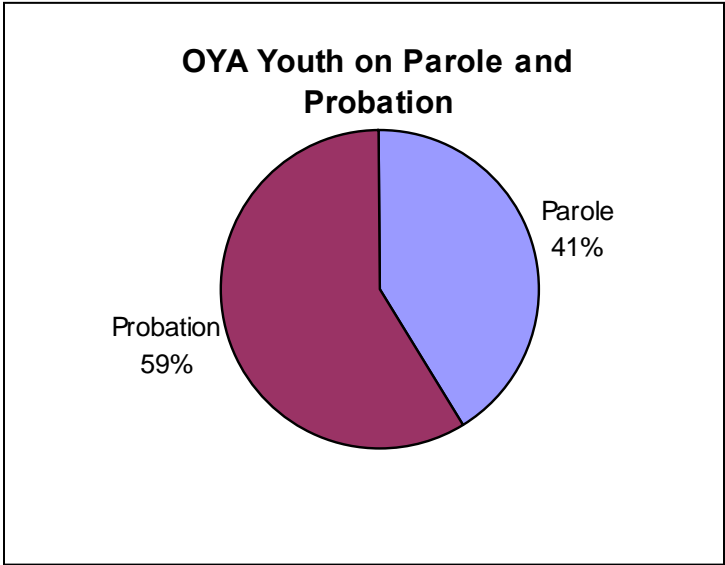
Criminal Offense



Budget Narrative

Youth in Community on Parole and Probation

County	Parole	Probation	Total	County	Parole	Probation	Total
Baker	2	3	5	Lake	5	5	10
Benton	2	4	6	Lane	56	59	115
Clackamas	41	73	114	Lincoln	7	15	22
Clatsop	5	3	8	Linn	14	30	44
Columbia	7	3	10	Malheur	6	14	20
Coos	21	29	50	Marion	46	98	144
Crook	5	6	11	Morrow	2	3	5
Curry	3	4	7	Multnomah	68	21	89
Deschutes	9	21	30	Polk	6	5	11
Douglas	14	14	28	Sherman	0	0	0
Gilliam	0	0	0	Tillamook	3	4	7
Grant	0	2	2	Umatilla	12	26	38
Harney	1	3	4	Union	2	2	4
Hood River	2	3	5	Wallowa	2	1	3
Jackson	19	45	64	Wasco	2	0	2
Jefferson	7	12	19	Washington	45	58	103
Josephine	9	15	24	Wheeler	0	0	0
Klamath	13	32	45	Yamhill	4	17	21
				TOTAL	440	630	1070



Budget Narrative

Community Placement Services

Residential and Foster Care Services

OYA utilizes residential and youth offender foster care services for youth offenders who cannot remain in their own homes based on their risk to re-offend and youth needs. These programs mitigate risk to the community by providing supervised living environments. Residential and foster care services address youth offender behavioral issues and support youth offenders until they are able to return home or live independently.

Residential Treatment Programs

OYA purchases residential treatment services from public and private sector entities across the state:

Types of services:

- Contracts for residential treatment services are funded with a combination of state general fund and a federal Medicaid [Behavior Rehabilitation Services (BRS)] to fund assessment, skill-building, counseling, and structured, therapeutic environments.
- Technical support for residential programs in utilizing evidence-based treatment approaches.
- Assistance to contracted providers to develop residential performance measures and evaluation based on evidence-based criteria.
- Independent living programs provide supervised living environments for the growing number of older youth transitioning to independence. Services include supervision, room and board while youth offender becomes employed and gains skills in living independently.
- Assessment and Evaluation Services provide youth offenders with comprehensive assessment and evaluation of individual needs to assist in future planning located in community-based settings.

Youth Offender Foster Care Services

OYA provides structured family living environments in the community through the use of youth offender foster homes across Oregon. Youth offender foster homes address youth offender needs and assist in mitigating community risk. Defined standards and certification procedures assure youth offender safety and enhance reformation. OYA has developed the following to ensure youth offender safety, accountability, and reformation:

- Self-directed training curriculum for foster parents to enhance skills at intervening with problematic youth offender behavior.
- New strategies and protocols to recruit, train and retain foster parents.
- Series of youth offender surveys to ensure quality assurance and improvement process for physical environment and care standards of the homes.
- OYA's foster care program allows a maximum of three youth offenders per home.

Budget Narrative

Multidimensional Treatment Foster Care (MTFC) addresses the varied social characteristics, public safety risk and needs of OYA youth offenders. OYA has implemented MTFC, a program model for youth offenders needing more treatment and intervention services than those provided in the youth offender foster care model. MTFC is evidence-based, focusing on comprehensive supports and services for youth offenders including in-depth training for foster parents.

Background and Accomplishments

During the 2007-09 legislative session, some capacity restoration was made to the agency's residential system that was reduced by approximately 23% in the recession of 2003. In addition, the Legislature approved needed increase in the rate the agency pays for residential treatment services. The approved increase in rates funded a portion of provider costs, based upon the Employment Department's 2005 Oregon Wage Information data. OYA has submitted a policy option package for the 2009-11 biennium to better align provider expenses with OYA rates based upon updated 2008 Oregon Wage Information data.

OYA has implemented an assessment method to review residential resources to identify interventions and treatments that are proven to be effective and evidence-based known as the Correctional Program Checklist (CPC). In the 2007-09 biennium, the agency has continued to provide technical assistance and training opportunities to contracted residential treatment programs to assist providers implement evidence-based correctional treatment programming.

Key Initiatives

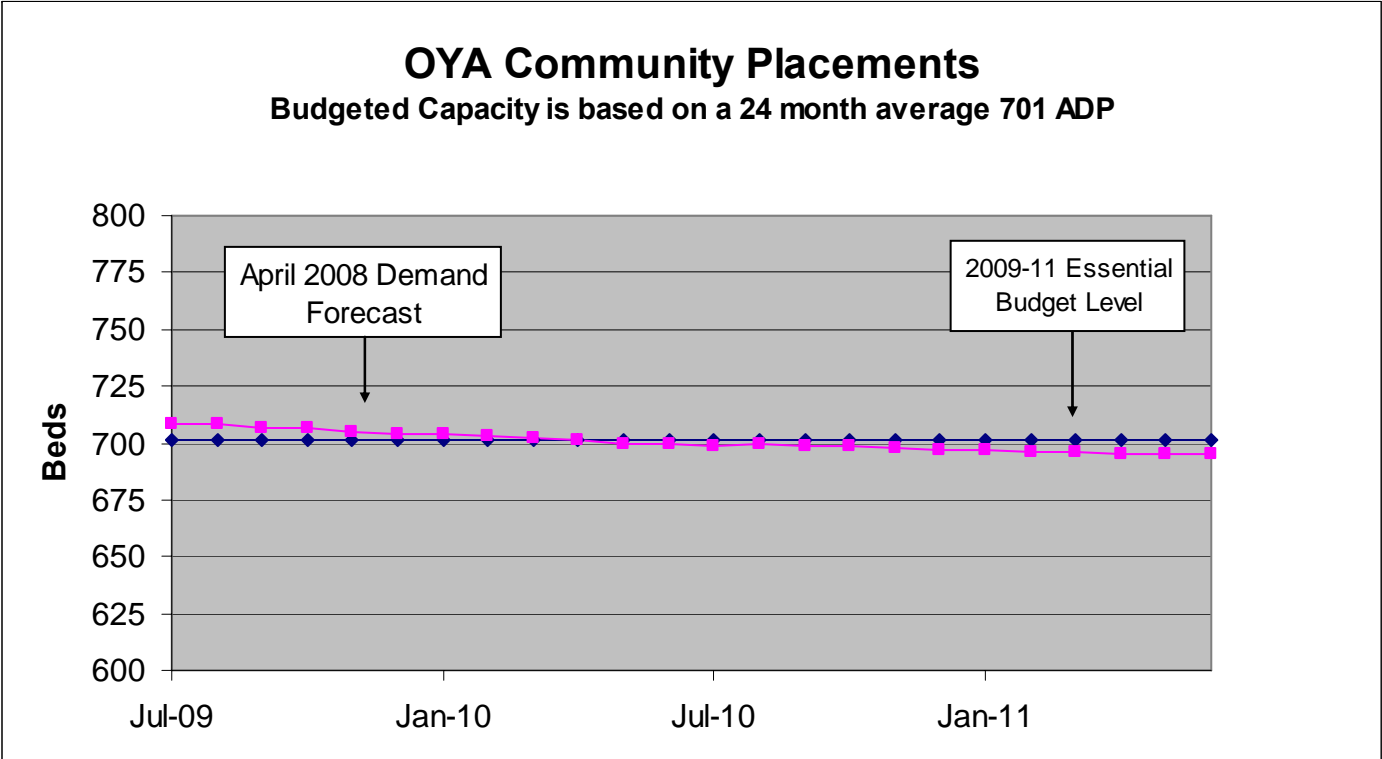
OYA Community Services are involved in a number of area program improvements consisting of:

- Implementing a redesigned training curriculum to better prepare foster parents to meet the risk and needs of OYA committed youth offenders.
- Implementing new strategies for recruitment of foster parents to meet the agency's qualifications, standards and criminal history background requirements.
- Continuing technical support to assist programs in utilizing evidence-based treatment approaches.
- Adopting additional Key Performance Measure through automated data collection for community services.
- Implementing an expansion of BRS-supported independent living programs as well as shelter capacity for both male and females.
- Implementing comprehensive six month youth offender safety and service surveys for youth offenders in foster and residential care.
- Providing oversight to expanded county-operated BRS capacity.
- Coordinating agency's medical director/clinical director quarterly review of psychotropic medications of youth offenders in foster care settings.

Budget Narrative

Community Placement Forecast Population Growth

The OYA essential budget level for 2009-11 includes growth in close custody capacity, community placement services, parole and probation services, and program support. Twice a year the Office of Economic Development (OEA) issues the Oregon Youth Authority Demand Forecast under Executive orders EO-98-06 and 04-02.



Budget Narrative

Individualized Community Services

Individualized community services provide a supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth offenders.

- Sex Offender Transition provides ongoing reassessment of risk, treatment, and supportive services to sex offenders returning to the community on parole status from close custody.
- Minority Youth Transition promotes a positive reintegration from OYA close custody facilities by establishing connections between minority youth offenders and their home communities.
- Transition and Independent Living services for youth offenders moving towards emancipation includes incrementally decreased supervision, vocational skill building, and job placement assistance.
- Wrap-Around services meet widely varied needs, ranging from simple one-time services to complex, multi-disciplinary case management services.
- Functional Family Therapy is an evidence-based family therapy program proven successful with delinquent youth and families resistant to traditional treatment.
- Treatment, mental health services, urgent health care, and prescription medication for those youth who reside in the community and are not eligible for the Oregon Health Plan, third party insurance or have no other means of funding these services.



Budget Narrative

Background and Accomplishments

The agency has completed intergovernmental agreements with counties to provide OYA individualized services funds assistance to local jurisdictions to serve high risk county probationers. This assistance provides the local juvenile justice community with flexibility to purchase services/interventions intended to prevent commitments of youth offenders to OYA probation.

Responding to the changing demographic of 18-24 year old offenders under OYA community supervision, the agency developed a program which provides evidence-based interventions and transition services for youth offenders moving toward supervised independent living. Services such as incrementally decreased supervision, vocational skill building, job assistance, and mentoring all play a part in this agency program.

Key Initiatives

The agency is refining a system of technical assistance and monitoring to ensure that youth offenders who require alcohol and drug, mental health, and sex offender treatment receive services from providers who use treatment approaches proven effective with youth offenders. The agency is enhancing its documentation requirements of outpatient treatment providers to ensure that services link to case plan goals, while continuing to meet good business practice. The agency is also increasing effectiveness for counties utilizing Individualized Services in the use of evidence-based practices.

Diversion, Juvenile Crime Prevention Basic and Youth Gang Services

OYA provides funding to counties for delinquency prevention and intervention services to meet the needs of youth offenders who might otherwise be committed to the OYA. The funds are provided to county juvenile departments through intergovernmental agreements.

- Diversion: Counties develop and operate local services designed to divert the highest risk youth offenders from placement in OYA custody.
- Juvenile Crime Prevention Basic Services (JCP Basic): Counties enhance their basic graduated services and sanctions for youth referred to juvenile departments. The goal of these services is to prevent further offenses, thereby reducing recidivism.
- Youth Gang Services: Funding for Multnomah County, East Multnomah County and Statewide Competitive Gang Intervention funds. Provide intervention programs for gang involved youth offenders; support a variety of community services as well as enhanced supervision and case management.

Budget Narrative

**EXAMPLES OF JUVENILE CRIME PREVENTION BASIC SERVICES
AND DIVERSION SERVICES**

Shelter & Detention Services	Assessment Services
Intensive Probation Supervision	Multidimensional Treatment Foster Care
Alcohol & Drug Treatment	Functional Family Therapy
Mental Health Services	Victim Restitution & Community Service

Background and Accomplishments

OYA maintains intergovernmental agreements with counties for JCP Basic, Diversion and Youth Gang Services. Reductions during the 2001-03 biennium in JCP Basic, County Diversion and Youth Gang funds reduced the capacity to effectively address juvenile crime at the local level and divert youth from OYA custody. Although a 15% increase was provided during by the 2007-09 Legislature, counties still struggle to provide adequate levels of services to divert youth based on current funding at below the 2001-03 levels. OYA has again submitted a policy option package to restore these funds for the 2009-11 session. OYA will continue to work with counties to target funding for services that are proven effective to serve the highest risk youth in the targeted populations. OYA is working with counties to reduce recidivism and the placement of youth offenders in OYA residential programs and close custody facilities.

Key Initiatives

- Fully implement services tracking so that counties can monitor progress of youth and impact on outcomes.
- Work with counties to ensure that funded services are evidence-based and appropriately targeted.
- OYA participates with the Partners for Children and Families (PCF) to coordinate comprehensive community planning efforts for children, youth and family services. OYA has worked with the other state agencies and community stakeholders to merge state planning and reporting requirements for counties.

Budget Narrative

Interstate Compact for Juveniles

The Interstate Compact for Juveniles is an agreement between all 50 states pursuant to ORS 417. The agreement includes required procedures to permit the return of runaways, absconders and escapees who are found in other states and a system under which juvenile offenders are supervised. Youth under the compact include delinquent under supervision of OYA or county juvenile departments as well as runaway youth. The compact is intended to ensure that adjudicated juveniles are provided supervision and services, public safety interests are addressed, victims of youth offenders are protected and youth offender movement is coordinated between the participating states. Compact services for runaway youth offenders ensure safe return of youth offenders to and from Oregon.

County and OYA staff provide home evaluation of potential resources for youth being placed in Oregon. If approved, OYA and juvenile departments provide supervision for the interstate transfer and coordinates correspondence and case management services with the sending state. In the case of runaway youth offenders, these staff also provide for safe transport. All referrals are coordinated centrally by the Oregon Youth Authority Office of Juvenile Interstate Compact.

Background and Accomplishments

By 1986, Oregon and all 50 states were members of the Interstate Compact on Juveniles (ICJ). The “Interstate Compact on Juveniles Administrators”, acting jointly, meet for trainings, problem resolution, and proposals for improvement of the compact. During the 2005-07 legislative session, ICJ was transferred from the Department of Human Services to the Oregon Youth Authority and is now fully integrated into field services. Currently, OYA has submitted a legislative concept and policy option package to ratify a new compact. The goal is to improve accountability and increase public safety in addition to ensuring safe return of runaways.

Key Initiatives

The Council of State Governments, in cooperation with the Office of Juvenile Justice and Delinquency Prevention, is currently supervising the introduction of a “new” compact. It requires ratification in 35 states; as of June 2008, 34 states have ratified the new compact. Although OYA supports the intent of the new compact which is to provide consistency and accountability, complete information about costs to the state is not known. The OYA continues to monitor and seek clarification as to the potential impact for the agency and the State of Oregon.

OYA has requested a policy option package and legislative concept so Oregon can respond when the new compact is approved.

Budget Narrative

	2007-09 Legislatively Approved Budget	2009-11 Essential Budget Level	2009-11 Agency Request Budget
COMMUNITY SERVICES			
<u>Parole and Probation</u>			
General Fund	\$21,069,634	\$32,014,815	\$32,343,545
Total Funds	\$25,305,744	\$32,014,815	\$32,343,545
<u>Residential, Foster Care & Individualized Services</u>			
General Fund	\$39,873,362	\$44,588,463	\$55,177,416
Total Funds	\$65,907,725	\$76,008,116	\$92,602,544
<u>Youth Gang Services</u>			
General Fund	\$5,309,423	\$5,458,087	\$6,587,684
Total Funds	\$5,309,423	\$5,458,087	\$6,587,684
<u>Juvenile Crime Prevention Basic / County Diversion</u>			
General Fund	\$18,084,054	\$18,590,408	\$21,203,381
Total Funds	\$18,084,054	\$18,590,408	\$21,203,381
<u>Interstate Compact for Juveniles</u>			
General Fund	\$217,795	\$241,412	\$445,927
Total Funds	\$217,795	\$241,412	\$445,927
<u>TOTAL COMMUNITY SERVICES</u>			
General Fund	\$84,554,268	\$100,893,185	\$115,757,953
Total Funds	\$114,824,741	\$132,312,838	\$153,183,081
Positions	166	179	181
FTE	154.61	170.00	171.88

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
• 201 Partnering with Counties	\$3,742,570	\$3,742,570	-	-
• 202 Maintaining Provider Rates	\$6,935,722	\$11,458,322	-	-
• 304 Systems Improvement Project	\$11,200	\$11,200	-	-
• 105 Mental Health and AOD Services	\$286,000	\$286,000	-	-
• 206 Services to Minority Youth	\$293,870	\$306,488	1	0.88
• 308 Improve Outcomes	\$39,300	\$39,300	-	-
• 209 Gang Enhancement Services	\$218,323	\$218,323	-	-
• 211 Interstate Compact	\$204,845	\$204,845	1	1.00
• 212 SchoolWorks Program - JRP grant continuation	\$818,196	\$818,196	-	-
• 213 Assessment Center	\$2,314,742	\$3,784,999	-	-

Budget Narrative

Community Services

010 Non-PICS Personal Svc / Vacancy Factor

Package Description

How Achieved - Total Non-PICS adjustments are \$105,607. Specific components of the increase include: vacancy factor adjustments \$12,317, Pension Obligation Bond increase of \$89,607 and Mass Transit biennial adjustment of \$3,683.

Staffing Impact - None

Revenue Source - \$100,168 General Fund and \$5,439 Federal Funds

Budget Narrative

Community Services

021 Phase-in

Package Description

How Achieved – Total phased-in programs for Community Services is \$5,360,063. Oregon Youth Authority Demand Forecast phased-in 73 residential beds and the parole and probation positions associated with the Facility and Community Demand Forecasts.

Staffing Impact - None

Revenue Source – \$3,084,646 General Fund, \$276,147 Other Funds, and \$1,999,270 Federal Funds

Budget Narrative

Community Services

022 Phase-out Pgm and One-time Costs

Package Description

How Achieved – Total phased-out programs for Community Services are (\$102,509). Phase-out of the one time expenditures associated with mandated caseload growth from 2007-09 biennium.

Staffing Impact - None

Revenue Source – (\$88,998) General Fund and (\$13,511) Federal Funds

Budget Narrative

Community Services

031 Standard Inflation

Package Description

How Achieved - Total projected increases in the cost of goods and services is \$2,550,326. Standard inflation factor for goods and services is 2.8%.

Staffing Impact - None

Revenue Source - \$1,812,365 General Fund, \$81,472 Other Funds, and \$656,489 Federal Funds

Budget Narrative

Community Services

032 Above Standard Inflation

Package Description

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$306,499. Inflation factor for medical is up to 4.4% and non-uniform rent is up to 4.7%. Approved exceptions to the standard inflation rate include medical services at 4.4%, price list items for SDC rates, Motor Pool Rates and DAS Phone Flat Rate.

Staffing Impact - None

Revenue Source - \$272,392 General Fund and \$34,107 Federal Funds

Budget Narrative

Community Services

033 Exceptional Inflation

Package Description

How Achieved - Total projected increases in the cost of goods and services is \$197,120. Approved exceptions above standard inflation rate include motor pool fuel and medical services in excess of 4.4% for a total increase of 15%.

Staffing Impact - None

Revenue Source - \$189,285 General Fund and \$7,835 Federal Funds

Budget Narrative

Community Services

040 Mandated Caseload

Package Description

How Achieved - The OYA mandated caseload for 2009-11 includes growth in close custody capacity, community placement services, parole and probation services and program support. Oregon Youth Authority Demand Forecast was based on the April 2008 forecast developed by the Department of Administrative Services, Office of Economic Analysis. Community Placement Forecast Growth will increase by an average of 20 community beds during the 2009-11 biennium. Field Services associated with the close custody and community placement forecast is also necessary to meet the Oregon Youth Authority Demand Forecast levels. The total funds for this package are \$5,061,854.

Staffing Impact - 19 Pos / 12.00 FTE

Revenue Source - \$3,862,702 General Fund, \$147,129 Other Funds, and \$1,052,023 Federal Funds

Budget Narrative

Community Services

050 Fund Shifts

Package Description

How Achieved - An increase in the Title XIX Medicaid federal match rate for BRS Programs \$964,664 and the elimination of the Targeted Case Management (TCM) claiming of reimbursement for Medicaid case management services provided by juvenile justice staff (\$5,028,926). This change also affected Mass Transit collections by \$17,634. The change in TCM will be implemented by Centers for Medicare and Medicaid Services (CMS) Policy effective April 1, 2009. An increase in Other Funds collections (trust receipts) of \$264,940 is also included. These changes net an increase in General Fund by \$3,799,322, the net total fund increase is \$17,634.

Staffing Impact - None

Revenue Source - \$3,799,322 General Fund, \$264,940 Other Funds, and Federal Funds (\$4,046,628)

Budget Narrative

Policy Option Package – 201: Partnering with Counties

Purpose – OYA contracts with counties for Juvenile Crime Prevention Basic Services (JCP Basic), County Diversion Services (Diversion) and Multnomah Youth Gang Services (Gang Services).

JCP Basic funds are used by county juvenile departments to provide primary level services and sanctions to prevent referred youth from re-offending in the community. Examples of these services are: assessments, community service / restitution programs, alcohol and drug treatment, and day reporting services.

Diversion funds are used locally by county juvenile departments to prevent the high risk youth offenders from being committed to OYA close custody facilities. Examples of these services are: intensive supervision, mental health and sex offender treatment services.

Gang Services funds are used to purchase services for identified gang involved youth in Multnomah County. Examples of these services are: enhanced supervision and monitoring, communities of color initiative, Multisystemic Therapy, and residential alcohol and drug treatment.

Reductions in state funding during the 2001-03 biennium reduced counties' capacities to effectively address local juvenile crime and prevent placement in OYA community programs and facilities. Although the 2007-09 Legislature provided 15% increase for Diversion/JCP Basic service funds, counties are still not funded to the levels that existed prior to 2001-03. This package would reinstate the prior levels to allow counties to properly target highest-risk youth and to develop services that specifically address the offending acts, thereby reducing victims in the community as well as reducing commitments to OYA custody. Continuation of Youth Gang Services funds will support efforts of Multnomah County to more effectively divert targeted youth from further gang involvement and penetration in the juvenile justice system and support public safety efforts.

Title IV-E

The Oregon Youth Authority and the agency's local juvenile justice partners face a significant reduction in federal funding participation in state and local programs serving juvenile justice youth. Local governments face a severe reduction in revenue because of a termination of the Federal Forest Payment Program. This reduction will acutely impact the ability of county juvenile departments to intervene with juvenile offenders at the local level, leading to increased levels of delinquency and increased commitments to OYA custody for public safety reasons. At the same time, the OYA faces the loss of federal revenue in the targeted case management program. This policy option package will allow the agency to explore to replace a portion of that funding.

This policy option package allows the OYA and its juvenile department partners to assess the feasibility of implementing a federal Title IV-E claiming program for juvenile justice clients. This federal entitlement program may allow both the OYA and juvenile departments to continue vital services with replacement federal funding participation.

Budget Narrative

How Achieved –

JCP Basic/Diversion - OYA will utilize the current intergovernmental agreements with the counties for the allocation of JCP Basic, Diversion and Gang Services funds. With JCP Basic funds, counties will target youth offenders who are highest risk to re-offend in the community. With Diversion funds, counties will target youth offenders who are at highest risk to be committed to OYA. Based on identifying these target populations, counties will fund services, programs, and interventions that are evidence-based. OYA will continue to work with counties to establish desired outcomes.

The **Gang Services** funds will also be allocated using the current intergovernmental agreement with Multnomah County. OYA will continue the collaborative work with the county in order to deliver services to youth who have gang affiliations.

Title IV-E- The policy option package provides funding to the OYA to contract with a technical services provider to carry out the assessment phase of a two-phase process to investigate and implement a juvenile justice Title IV-E program. The package also provides funding for OYA project coordination.

The assessment phase provides for a complete review by a contracted technical services provider. The provider will determine how juvenile departments and the OYA currently operate and identify ways to incorporate Title IV-E processes and procedures. Under OYA project coordination and oversight, the contractor will work with DHS (Oregon's Title IV-E agency), OYA, and juvenile departments to consider various options for program implementation. The goal of the assessment is to make an overall determination of the financial viability of a juvenile justice Title IV-E program. Activities in the assessment phase will include a review of current governing documents, DHS's existing IV-E eligibility determination processes, current case management operation procedures, and juvenile justice service files to determine needed changes for IV-E participation. Total cost of the assessment phase is estimated at \$55,000 and will require approximately three months to complete.

A report of the results of the assessment will be made to the Legislature by the OYA in the Spring 2010. If the assessment demonstrates financial and administrative viability, the OYA will request additional funding from the Legislative Emergency Board to move forward with planning and implementation. The planning and implementation phases of the project are anticipated to continue through the remainder of the biennium. The additional funding request would total \$308,000 to complete the project. If the report of the assessment did not support moving forward, the OYA would not request additional funding from the Emergency Board.

Actual Title IV-E claiming is anticipated to begin in the 2011-13 biennium.

Staffing Impact –If Title IV-E claiming is implemented, there will be an ongoing OYA and DHS staffing impact in 2011-13.

Budget Narrative

For JCP Basic/Diversion and Gang Services there is no staffing impact.

Quantifying Results – Reports at each phase of the project will be required of the technical services contractor. At each phase, the OYA will report to the Legislature and if appropriate, request additional funds if the project is determined fiscally viable and sustainable.

For JCP Basic, Diversion and Gang Services: Counties track services provided to youth to provide reporting on recidivism.

Revenue Source – General Fund \$3,797,570

Community Services	GF	OF	FF	TF
Special Payments	3,742,570			3,742,570
Total	3,742,570	-	-	3,742,570
Positions				-
FTE				-

Program Support	GF	OF	FF	TF
Services and Supplies	55,000			55,000
Total	55,000	-	-	55,000
Positions				-
FTE				-

Budget Narrative

Policy Option Package – 202: Maintaining Provider Rates

Purpose - This package updates rates to reflect the Oregon Wage Information 2008 for specified positions and administrative costs, including insurance and utilities for contracted residential providers.

Correctional research has demonstrated that community-based treatment is effective at lowering juvenile recidivism when appropriate services are targeted to each youth offender. At the end of the fiscal year 2009, the OYA has a budgeted capacity of 551 beds in residential treatment programs through contracted community providers. Residential providers continue to face serious challenges of increased expenses, including wages, insurance premiums, and energy costs while being required to provide evidence-based behavior rehabilitation treatment programming to OYA youth offenders. Without reasonable and appropriate payment for services, this community-based service resource is jeopardized. This package addresses the continued disparity between costs of delivering evidence-based services and the rates paid to providers.

How Achieved – Rates currently paid to OYA contracted residential providers were established in 1997 using the wage information data from the Oregon Employment Department. Intermittent cost of living increases (DAS standard inflation) adjusted rates slightly between 1997 and 2008. Even with significant efforts to develop other funding sources, providers financially struggle to cover costs and meet the rehabilitation needs of OYA youth offenders.

This package proposes to increase the compensation level to providers above the 2009-11 Essential Budget Level (EBL), which provides a 2.8% increase over the *average* rate for 2007-09. The package increases rates based on the 2008 Oregon Wage Information for job functions required by staff of OYA contracted residential programs. The package represents an increase in provider rates between 12% and 16% depending upon BRS program supervision level.

Staffing Impact – None

Quantifying Results – The proposed rate increase will allow the OYA to adequately compensate residential providers for essential rehabilitation services OYA needs to meet its mission of public safety and youth offender reformation. These community services mitigate risk to the community by providing highly structured and supervised living environments and addressing youth offender behavioral issues through a variety of evidence-based treatment interventions. Providers are required to deliver services that meet Medicaid requirements for Behavior Rehabilitation Services.

Budget Narrative

Revenue Source – General Fund and Federal Funds

	GF	OF	FF	TF
Special Payments	6,935,722		4,522,600	11,458,322
Total	6,935,722	-	4,522,600	11,458,322
Positions				-
FTE				-

Budget Narrative

Policy Option Package – 304: Systems Improvement Project

Purpose –OYA implemented a Systems Improvement Project (SIP) during the 2007-09 biennium. The project was the result of an OYA internal review team’s recommendations for improvement in processes and management controls. The internal review was initiated to respond to concerns about possible misconduct by the superintendent and others at River Bend Youth Transitional program. The review team report made 26 recommendations. To develop implementation plans 12 work groups consisting of management and represented staff began working to implement the recommendations.

The 12 workgroups completed initial recommendations and OYA presented an outline of the recommendations to the Interim House and Senate Judiciary Committee in June 2008. From those 12 workgroups, recommendations were selected for immediate implementation. Some of the actions required the development and implementation or update of new policies. However, other recommendations required reprioritizing workload of existing staff. It was very important to act quickly on the recommendations; however, additional resources are needed to sustain the activities for the future.

How Achieved - A summary of the Systems Improvement Project recommendations:

- Worksite Visits by the Director, Deputy Director and operational Assistant Directors.
- Culture/Climate Survey conducted by an outside contractor.
- Employee Services review completed by a third party.
- Comprehensive Review of business services functions in field and facilities.
- Develop Youth Work crews purchasing and payroll practices policy and procedures.
- Require Work time tracking processes specifically focusing on overtime and all leave.
- Develop State vehicle tracking and use policy.
- Implement Cell Phone use policy and structure approval processes.
- Update Purchasing authority policy and training.
- Implement Property Control designation, inventory and control processes.
- Enhance Professional Standards Office resources.
- Implement Management training to develop leadership and risk management skills.
- Develop policy prohibiting business relationships with subordinate staff.
- Measure how well management delivers on performance and behavior expectations.
- Broaden the feedback of management performance appraisals to include staff and outside customers.
- Managers and subordinate staff trained collectively to insure consistency in program operations.

Budget Narrative

To sustain the SIP, OYA is requesting additional resources. These additional staff will improve agency oversight and accountability and will produce performance benchmarks from which the agency can measure future improvements in efficiency and accountability.

- Internal Auditor 3 and Administrative Specialist 2 – These additional positions enhance the existing Internal Audit function and will support the continuation of the business services reviews in both the field and facilities.
- Human Resources Specialist 2 to improve OYA’s recruitment and retention capabilities.
- Communications Specialist to enhance OYA’s internal and external communications.
- Operations/Policy Analyst to implement and sustain a property control system, which is currently being developed through reprioritizing workload.
- Professional Standards Office investigator from limited duration to permanent. OYA added a limited duration position during 2007-09 to address the growing workload for this office.

These additional resources will allow OYA to completely implement and sustain the recommendations for the systems improvement project. The SIP gives OYA the opportunity to continue implementing elements of the agency’s strategic plan and builds in quality assurance/improvement processes. The SIP and strategic plan help OYA improve individual and agency performance in achieving the mission of public safety and youth offender accountability and reformation.

Staffing Impact - 6 positions, 5.40 FTE

Quantifying Results – Measure implementation of all of the recommendations included in the Final SIP report.

Budget Narrative

Revenue Source – General Fund \$1,577,052

Facilities Services	GF	OF	FF	TF
Personal Services	\$0		\$0	\$0
Services and Supplies	\$229,950			\$229,950
Total	\$229,950	\$0	\$0	\$229,950
Positions				
FTE				-

Community Services	GF	OF	FF	TF
Personal Services	\$0		\$0	\$0
Services and Supplies	\$11,200			\$11,200
Total	\$11,200	\$0	\$0	\$11,200
Positions				
FTE				-

Program Support	GF	OF	FF	TF
Personal Services	\$793,654			\$793,654
Services and Supplies	\$542,248			\$542,248
Total	\$1,335,902	\$0	\$0	\$1,335,902
Positions				6
FTE				5.40

Budget Narrative

Policy Option Package – 105: Mental Health and AOD Services

Purpose – State law (HB 2500, 2005) requires that OYA staff who provide direct alcohol and drug (AOD) services be certified as Certified Alcohol and Drug Counselor (CADC) level I or those services provided under the direct supervision of a CADC level II or III professional. OYA needs to position itself to meet upcoming state certification as an AOD provider which includes CADC requirements for service provision and supervision. This package provides funding to allow for the agency to meet credentialing requirements within two years of becoming a state-approved program.

Approximately 60% of youth offenders in community settings are diagnosed with a mental health condition, with approximately 3% with a diagnosed psychotic disorder. Additionally, more than 8% of OYA youth under community supervision have at least one documented suicide attempt in the previous 3 years (source: 2008 OYA Mental Health Gap survey). OYA parole and probation staff lack the expertise to provide clinical case management for these high-need youth offenders. This option package provides funding for the agency to contract for psychological consultation services throughout the state to meet the clinical case planning needs of these special-needs youth offenders.

How Achieved – The option package provides funding for the agency to contract with the Addiction Counselor Certification Board of Oregon (ACCBO) to provide training for 35 OYA staff to become certified as CADC I providers. Tuition costs are estimated at \$250 per staff member for a five-day, in-house training course. Training materials are estimated to cost an additional \$215 per staff, with testing fees calculated at \$250 per person. Training costs for this package total \$25,000. An additional per diem cost of \$7,500 is required for 20 of the 35 staff anticipated to travel from outlying OYA facilities to the MacLaren campus, where the training will occur. Supervision of trainees will be provided by professional OYA staff. Two training courses will be offered – one in the 2010 fiscal year and one in the 2011 fiscal year.

The package provides for psychological consultation services in 5 regions of the state to augment the case management activities of OYA parole and probation staff for special needs youth offenders. Consultation services by a licensed clinical psychologist are projected to cost \$110 per hour, with the average number of 5 hours per week necessary in each region.

Staffing Impact – None.

Quantifying Results – The agency will have an additional 35 staff who are certified as alcohol and drug counselors who will be qualified to provide AOD treatment to the 60% of youth offenders in OYA close custody who are AOD-abusive or dependent (source: 2008 OYA Mental

Budget Narrative

Health Gap Survey). Successful treatment of AOD dependence, a strong predictor of future criminal activity, is anticipated to have a positive impact on the agency's primary goal to reduce juvenile recidivism after parole from close custody (Key Performance Measure #12).

The agency anticipates that with additional psychological consultation capacity, the agency can provide better matching of youth to behavior rehabilitation services programs, where youth offenders can receive appropriate correctional treatment. The agency anticipates better treatment matching of youth offenders to programs will positively impact Key Performance Measures #2 (Runaways from Provider Supervision), #5b (Suicidal Behavior, field), and #9 (Community Re-entry Services). Additionally, the agency anticipates that clinical consultation services by psychology professionals at the local level can present options to communities to prevent commitment to OYA.

Revenue Source – General Fund \$318,500

Facility Services	GF	OF	FF	TF
Services and Supplies	32,500			\$32,500
Total	\$32,500	\$0	\$0	\$32,500
Positions				0
FTE				0.00

Community Services	GF	OF	FF	TF
Services and Supplies	286,000			\$286,000
Total	\$286,000	\$0	\$0	\$286,000
Positions				0
FTE				0.00

Budget Narrative

Policy Option Package – 206: Services to Minority Youth

Purpose – Provide funding to augment existing Office of Minority Services resources. Over-representation of minority youth in juvenile corrections continues to be a growing national concern. In Oregon, the effects of over-representation are more severe as youth penetrate deeper into the criminal justice system. OYA’s minority youth offender population continues to increase. Hispanic youth offenders are 20% in close custody and community (compared to 14% statewide), African-American youth offenders are 11% in close custody, 7% in community (compared to 3% statewide) and Native American youth offenders are 5% in close custody, 4% in community (compared to 2% statewide) of OYA population. Asian/Pacific Islander youth offenders are 1% in close custody, 2% in community (compared to 4% statewide) of youth population and under-represented in OYA population. In addition, youth gang activity has been on the increase statewide in OYA close custody and community programs. The proposed funding capacity enhancements will combine with OYA’s evidence-based approaches to improve outcomes for minority populations, reduce recidivism, and focus additional gang services within the OYA system.

How Achieved – Expand services state-wide to existing population of minority youth in OYA close custody reintegrating back into their local communities/counties. The package adds additional purchased services funding, and restores two positions eliminated during 2003 budget reductions when OYA’s capacity was reduced. One additional transition specialist will allow the reintegration services to be expanded to counties beyond the current service area (Multnomah, Washington, Clackamas and Marion Counties). The package also restores one minority services coordinator serving minority youth in facilities. These enhancements will allow OYA to extend services provided in the facilities and at transition into the community. OYA/OMS will expand the delivery of the Street Smarts curriculum, cultural specific skill building, and gang intervention services increasing the likelihood of a decrease in recidivism. Expanding the scope of services state-wide would provide intervention to the largest population of minority youth offenders being served by OYA.

Staffing Impact – 2 Positions, 1.76 FTE

Quantifying Results – Measure the number of youth receiving services, the number of recommitments to OYA for minority youth and a reduction in recidivism overall. In addition, provide greater opportunity to partner and work within our communities in providing intervention and education.

Budget Narrative

Revenue Source – General Fund \$424,778, Other Funds \$12,618

Facilities Services	GF	OF	FF	TF
Personal Services	\$123,662			\$123,662
Services and Supplies	\$7,246		\$0	\$7,246
Total	\$130,908	\$0	\$0	\$130,908
Positions				1
FTE				0.88

Community Services	GF	OF	FF	TF
Personal Services	\$110,321			\$110,321
Services and Supplies	\$44,552			\$44,552
Special Payments	\$138,997	\$12,618	\$0	\$151,615
Total	\$293,870	\$12,618	\$0	\$306,488
Positions				1
FTE				0.88

Budget Narrative

Policy Option Package – 308: Improving Outcomes

Training for Foster Care/Residential Treatment Providers; Staff Training for Dialectical Behavior Therapy; and Gang Intervention

Purpose – A system of well-trained staff and partners is key to ensuring that performance outcomes meet goals. Substitute care providers are responsible for providing supervision and modeling for over 500 OYA youth offenders in community settings. Agency data (2008 OYA Mental Health Gap Survey) indicates that 65% of youth offenders in community settings, including foster and residential treatment, have a mental health condition. Many substitute care providers lack an appropriate level of knowledge of how best to work with youth offenders with mental health needs. Additional specialized training will improve outcomes of public and youth safety in community settings.

Dialectical Behavior Treatment (DBT) is the gender specific evidence-based practice being used to address the criminogenic risk and needs of girls and young women committed to OYA close custody. The development and implementation of a DBT specific program at the Oak Creek Youth Correctional Facility requires a long-term commitment to training and ongoing clinical supervision to ensure fidelity to the DBT model.

Youth gang activity has increased dramatically in the last five years, both in community settings and in OYA close custody facilities. This package proposes to enhance capacity to provide training and consultation for staff who work directly with gang-involved youth offenders.

How Achieved – Additional training for foster care providers and residential treatment providers was identified by this stakeholder group as a priority for the agency in the Spring of 2008. This policy option package provides for 15 specialized one-day training sessions for community substitute care providers and OYA field staff over the course of the 2009-11 biennium. Training costs are projected at \$42,000 (\$2800 x 15 sessions) for a doctoral-level trainer specializing in managing youth offenders with mental health needs. An additional \$15,000 is projected for venue costs for the statewide sessions. Reimbursement for foster care provider travel costs is projected at \$6000. In addition, OYA field staff per diem costs have been projected at \$22,500.

Additional training is essential to the further development and refinement of the DBT program and OYA needs to continue DBT training to support services at Oak Creek Youth Correctional Facility. Types of training include: 1) advanced training for those staff doing the actual DBT groups, 2) additional training for staff learning to use DBT in the unit milieu and 3) initial DBT training as part of new employee orientation to Oak Creek YCF. This will be accomplished by OYA's continuing to work with a contracted provider through providing a continuous feedback loop of supervision and training to ensure that all staff adheres to the DBT framework. Some of the activities include

Budget Narrative

consultation groups composed of treatment staff and other staff group facilitators on each unit. They will focus on case reviews, fidelity to the model and review actual group observations. Telephone consultation between consultation groups will be available.

The package proposes to add funds to increase the capacity of the OYA Office of Minority Services (OMS) to provide evidence-informed gang intervention training to community partners and OYA facility staff statewide. OMS staff will provide train-the-trainer instruction on the *Street Smarts* gang intervention program to 12 different groups of trainees during the course of the biennium, beginning in September 2010. The package provides for travel (\$2400) and per diem (\$1800) costs for 2 staff trainers to provide training to 12 sites. The package also assumes materials costs for 120 trainees at \$30 per trainee. The package also includes \$18,000 to cover costs of youth supervision while cottage staff is required to attend the trainings.

Quantifying Results – Through this package, the agency expects to see fewer runaways from community settings (Key Performance Measure #2) as providers will be better equipped to manage and intervene with youth with mental health issues. The timeline for implementing this package will include three months for provider/trainer solicitation (August-October 2009) and trainings to be provided on a monthly basis between January 2010 through March 2011. Training will be coordinated by the OYA Program Office Training Academy.

Through this package, the agency anticipates positive impact on a number of areas of key performance, including parole recidivism (KPM #12) and youth-to-youth injuries (KPM #3). The package will be implemented on July 1, 2009.

Another result of this package will be greater knowledge and skill by both OYA staff and community partners in intervening with gang-involved youth offenders. The agency expects a positive impact on Key Performance Measures #3 (youth-to-youth injuries), #12 (parole recidivism) and #13 (probation recidivism) as youth replace criminal gang activity with pro-social skills.

Budget Narrative

Revenue Source – General Fund \$211,300

Facilities Services	GF	OF	FF	TF
Services and Supplies	\$109,000			\$109,000
Total	\$109,000	\$0	\$0	\$109,000
Positions				-
FTE				-

Community Services	GF	OF	FF	TF
Services and Supplies	\$39,300			\$39,300
Total	\$39,300	\$0	\$0	\$39,300
Positions				-
FTE				-

Program Support	GF	OF	FF	TF
Services and Supplies	\$63,000		\$0	\$63,000
Total	\$63,000	\$0	\$0	\$63,000
Positions				-
FTE				-

Budget Narrative

Policy Option Package – 209: Gang Enhancement Services

Purpose – Provide gang prevention and intervention funding to Oregon's nine federally-recognized Native American tribes. It is accompanied by OYA draft legislative concept 646 to allow the OYA to provide this funding directly to tribes.

In 2007, the Legislature appropriated \$1.55 million to the OYA to provide gang prevention and intervention funding to Oregon counties. These grants are distributed for short-term (two-year) and long-term (up to five-year) activities, and are reviewed for outcomes and effectiveness.

OYA's statutory authority limits OYA from contracting directly with Oregon Tribes. Therefore, any tribes seeking gang prevention or intervention funding have had to request counties to include their requests in county applications.

Gang recruitment, violence, and other criminal activity is not limited to Oregon's large cities. It is increasingly reported as a concern in rural areas, and is affecting some Oregon tribes. OYA requests this funding to meet this need, without affecting current level of funding provided to counties.

How Achieved – The Oregon Youth Authority (OYA) provides gang funding to county juvenile departments through a solicitation process to assist counties in prevention, intervention, and responding to gang activities by youth. With approval of the Legislative Concept OYA submitted in April 2008 and funding from this policy option package, Oregon Tribes will be able to benefit by providing contracted gang enhancement services.

Staffing Impact – None

Quantifying Results – OYA will enter into contracts for Gang Enhancement Services with the tribes which will assist the Governor in meeting the goals mandated in Senate Bill 770, collaboration and partnership with Oregon's nine confederated tribes.

Budget Narrative

Revenue Source – General Fund

	GF	OF	FF	TF
Special Payments	218,323			218,323
Total	218,323	-	-	218,323
Positions				-
FTE				-

Budget Narrative

Policy Option Package – 211: Interstate Compact

Purpose – The Council of State Governments, in cooperation with the federal Office of Juvenile Justice and Delinquency Prevention, is overseeing the introduction of a revised juvenile interstate compact. The new compact updates the current, 50 year old compact tracking and supervising juveniles that move across state borders to provide enhanced accountability, enforcement, visibility and communication for ensuring public safety and preserving child welfare. Upon ratification by 35 states, the new compact will be in effect impacting all states, including Oregon. As of June 2008, 34 states have ratified the new compact.

Although not completely known, impacts are anticipated from the new compact for OYA including increased dues for Oregon in the national association of compact administrators, new and additional documentation, tracking, monitoring and training requirements for staff who oversee and manage the compact, as well as increased costs for interfacing and maintenance for Oregon's JJIS system with a new required national data base (estimated at \$50,000).

How Achieved – Oregon has been a member of the Interstate Compact on Juveniles since 1986. Approximately 2000 youth, including adjudicated offenders and runaways, are managed by OYA in accordance with the Interstate Compact on Juveniles per biennium. Oregon, through the OYA who administers the compact, works with other states' compact administrators to ensure that all staff are trained, rules of the compact are addressed, and problems are resolved. This policy option package will provide OYA the ability to fund the additional costs associated with implementing the new compact upon ratification. OYA staff provides management of the Interstate Compact and supervision of youth under the compact.

OYA is asking the legislature to ratify the new compact during the 2009-2011 legislative session, so that Oregon can benefit from participation in rule making and the protections of the new compact. In order to comply with the new compact, additional resources are required by OYA

Staffing Impact – 1 Position, 1.00 FTE

Quantifying Results - OYA will participate in the rulemaking process as required to implement the national compact and monitor compliance in Oregon with rules and the new compact as ratified.

OYA will manage, monitor and supervise the return of juveniles, delinquents and status offenders who are on probation or parole and who have absconded, escaped or run away from supervision and control to states other than where they were sentenced as required per the new compact as well as ensure the safe return of juveniles who have run away from home and in doing so have left their state of residence.

Budget Narrative

Revenue Source – General Fund \$254,845

Community Services	GF	OF	FF	TF
Personal Services	93,857		-	93,857
Services and Supplies	110,988			110,988
Total	204,845	-	-	204,845
Positions				1
FTE				1.00

Program Support	GF	OF	FF	TF
Services and Supplies	50,000			50,000
Total	50,000	-	-	50,000
Positions				-
FTE				-

Budget Narrative

Policy Option Package – 212: SchoolWorks Program – OYA and JRP grant continuation

Purpose – Juvenile Rights Project, Inc. (JRP) works to improve educational outcomes for court-involved children and youth (specifically school stability and access to supportive services) by sustaining educational advocacy services. These services include legal advocacy and educational advocacy to keep youth in school. It applies to a wide range of youth ages and reasons for not being in school (e.g. truancy, not attending, threatened or actual expulsion, inability to be admitted). OYA’s Performance Measures #8 (Education Services) and #10 (School and Work Engagement) will be positively impacted with the integration of the JRP School Works program.

How Achieved - OYA staff will work with Juvenile Rights Project-School Works Project by coordinating parole and potentially probation services with the SchoolWorks project through the following activities:

1. Identify and refer youth at earliest point to SchoolWorks project.
2. Participate and assist in facilitating multi-disciplinary team meetings that include appropriate OYA staff, School Works staff and persons, i.e. youth, family members and support staff to create viable transition plans for youth back to community.
3. Involve School Works personnel in ongoing case management of youth cases.
4. Agency will work with JRP/School Works to design appropriate reporting mechanisms to monitor progress and successes.
5. Agency will coordinate with participating agencies and JRP/School Works to ensure program coordination and effectiveness.

This proposal will serve children in the custody of DHS, OYA, those on juvenile parole/probation, children charged with delinquent offenses or those at high risk of juvenile justice involvement. This proposal shows the potential cost per agency among four state agencies \$409,098 (DHS, OYA, OCCF and OPDS) or the cost per agency among two state agencies \$818,196 (DHS and OYA).

Staffing Impact – None

Quantifying Results –

1. Are enrolled in a school program appropriate for their needs and abilities.
2. Are evaluated for special education when a disability is suspected.
3. Receive appropriate educational services, including academic, social/emotional and other appropriate services.
4. Are educated in the least-restrictive setting.
5. Remain in a stable educational placement.
6. Receive supportive services when they evidence behavioral problems which impact their ability to learn and/or which result in disciplinary action.
7. Participate in the School works Project pilot programs during 2009-11

Budget Narrative

Revenue Source – General Fund

	GF	OF	FF	TF
Special Payments	818,196			818,196
Total	818,196	-	-	818,196
Positions				-
FTE				-

Budget Narrative

Policy Option Package – 213: Assessment Center

Purpose – Youth committed to OYA for out-of-home placement and community supervision need to receive a battery of assessments to identify their risk to re-offend and their treatment needs. This information is critical in determining placement level and correctional and behavioral treatment intensity. The current OYA community system does not allow for centralized assessment; rather, risk/need assessments are often administered after placement. This option package provides for centralized assessment centers through contracts with local community governments and/or non-profit private agencies.

How Achieved – This package provides for contracted capacity for 42 beds in 3 areas of the state to carry out full assessment and initial case planning for youth committed to or being considered for commitment to OYA for out-of-home placement. Anticipated length of stay in assessment centers is 45 days or fewer. Funding for service portion of the assessment centers will include federal participation through the Medicaid program. If the package proposal is accepted, the agency will implement in 3 phases through a formal solicitation process. The award of three 14-bed contracts is anticipated to be in March 2010.

Staffing Impact – None

Quantifying Results – The agency anticipates more appropriate placement of youth offenders in residential treatment programs after complete assessment. The agency anticipates fewer runaways since youth will be better matched with treatment resources as well as an improvement in the proportion of community intake assessments that are completed within 30 days of commitment, an agency key performance measure (#6).

Revenue Source – General Fund and Federal Funds

	GF	OF	FF	TF
Special Payments	2,314,742	-	1,470,257	3,784,999
Total	2,314,742	-	1,470,257	3,784,999
Positions				-
FTE				-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

COMMUNITY SERVICES

SOURCE	FUND	2005-07 ACTUAL	2007-09 LEGISLATIVELY ADOPTED	2007-09 ESTIMATED	2009-11		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts							
Administration	OF						
Program	OF	3,447,303	2,953,822	2,953,822	3,830,246		
Miscellaneous	OF	2,450					
Title XIX Medicaid - BRS Special Payments							
Administration	FF	3,545,931	4,236,109	4,236,109	-		
Program - 63.02% Biennial Average	FF	16,428,237	23,124,647	23,124,647	33,733,105		
Administration	OF	2,450	-	-	-		
Program	OF	3,447,303	2,953,822	2,953,822	3,830,246		
TOTAL		3,449,753	2,953,822	2,953,822	3,830,246		
Administration	FF	3,545,931	4,236,109	4,236,109	-		
Program	FF	16,428,237	23,124,647	23,124,647	33,733,105		
TOTAL		19,974,168	27,360,756	27,360,756	33,733,105		