

Budget Narrative

Facility Services

Program Description

Facility 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

1,394 POS / 1,242.53 FTE

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

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

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FACILITY SERVICES

Purpose

The Oregon Youth Authority's facility system was developed to provide both secure and transitional environments that ensure public safety while holding youth accountable and providing opportunities for reformation.

The Oregon Youth Authority's facility system consists of facilities located across the state. These facilities provide public safety, accountability, and reformation opportunities to youth offenders who represent an unacceptable risk to the community without this structure and service. OYA works in partnership with Oregon's county juvenile departments and the Oregon Department of Corrections in serving youth under both adult and juvenile court jurisdiction.

Population Served

OYA facilities serve offenders age 12-25 who have committed crimes prior to their 18th birthday:

- offenders who have been adjudicated in juvenile court and committed to OYA
- offenders who are committed to Department of Corrections, and, due to their age, are placed in the physical custody of OYA

Facility Services Organizational Structure

Oregon Youth Authority facilities are located in various communities across Oregon. Each facility is managed locally by a superintendent or camp director, with oversight and support provided from OYA's administrative structure. Individual living units in these facilities focus their services on discrete populations identified by treatment emphasis, risk level and responsiveness factors. Youth placement decisions are the result of multi-disciplinary review of the individual youth's case that results in recommendations forwarded to an administrative review board. These boards review the recommendations and make assignment based on the factors described above.

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Rogue Valley Youth Correctional Facility



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Youth Correctional Facilities (870 beds)

Youth correctional facility programs provide the highest levels of security and structure within the OYA close custody system. These facilities are sited across the state and serve varied populations. Operating capacities vary from MacLaren Youth Correctional Facility serving 295 offenders to smaller facilities serving 50 offenders. Facility programs are based on the principles of personal responsibility, accountability, and reformation. Services focus on cognitive/behavioral interventions and skill building within an environment providing high security and structure. These services target the specific criminogenic risk and needs of each offender while protecting the public from further criminal behavior.

- **Eastern Oregon Youth Correctional Facility**, Burns (50 beds), serves a male sex offender population exclusively.
- **Hillcrest Youth Correctional Facility**, Salem (180 beds), statewide male intake and several different male offender profiles.
- **MacLaren Youth Correctional Facility**, Woodburn (295 beds), OYA's largest facility serves a variety of populations including sex offenders, older male youth and the majority of the male Department of Corrections population.
- **North Coast Youth Correctional Facility**, Warrenton (75 beds), serves a male population, focusing services on substance abuse issues.
- **Oak Creek Youth Correctional Facility**, Albany (75 beds), gender specific facility providing female intake and services for female youth.
- **Rogue Valley Youth Correctional Facility**, Grants Pass (100 beds), serves male youth with different offense profiles, including sex offenders.
- **Tillamook Youth Correctional Facility**, Tillamook (50 beds), serves a male sex offender population exclusively.
- **Scheduled to open March 2009** (45 beds)

Transition Programs (125 beds)

The transition programs provide a bridge from the secure facilities to a community placement. They provide youth the opportunity to continue treatment, attend school, and build vocational skills. Youth work on community service projects, supervised work crews and community jobs to instill a work ethic, accountability, and responsibility through payment of restitution to both victims and the community.

OYA's transition programs are the following:

- **Young Women's Transition Program**, (25 beds) serves female offenders.
- **Camp Florence**, (25 beds) serves male offenders.
- **Camp Tillamook**, (25 beds) serves a male sex offender population.
- **RiverBend Facility**, (50 beds) serves male offenders.

2009-11 Population Growth (275 beds)

Mandated caseload growth – Oregon Youth Authority Close Custody Demand Forecast.

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Facilities – Geographic Distribution

Youth Correctional Facilities (YCF)

North Coast YCF
1250 SE 19th Street
Warrenton, OR 97146

Tillamook YCF
6700 Officer Row
Tillamook, OR 97141

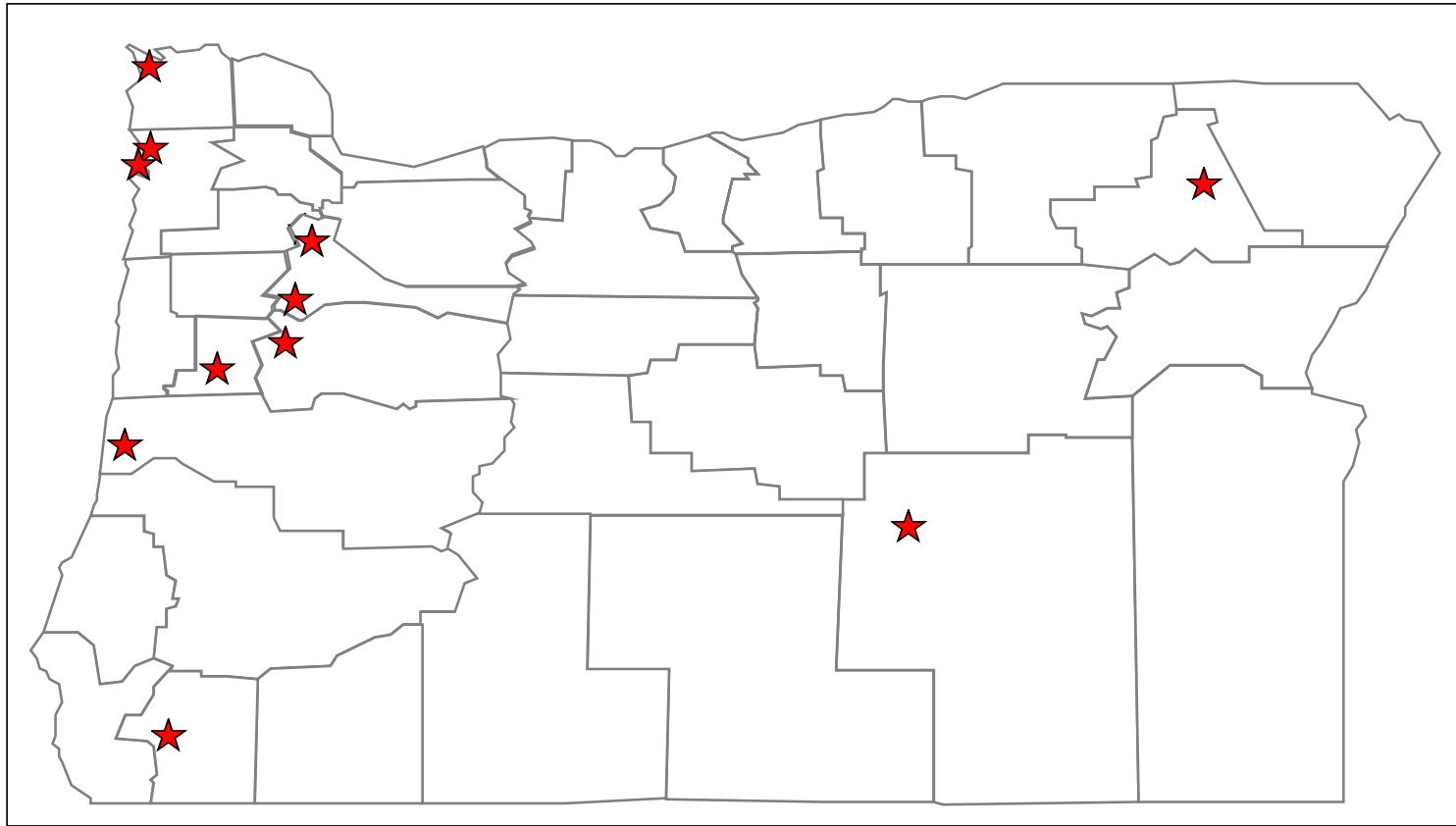
MacLaren YCF
2630 N Pacific Highway
Woodburn, OR 97071

Hillcrest YCF
2450 Strong Road SE
Salem, OR 97310

Oak Creek YCF
4400 Lochner Road SE
Albany, OR 97321

Rogue Valley YCF
2001 NE F Street
Grants Pass, OR 97526

Eastern Oregon YCF
1800 West Monroe
Burns, OR 97720



Transition Programs

Camp Florence Work Study Program
04859 South Jetty Road
Florence, OR 97439

Camp Tillamook Work Study Program
6820 Barracks Circle
Tillamook, OR 97141

RiverBend Facility
58231 Oregon Hwy 244
La Grande, OR 97850

Young Men's Services Transition Program
330 NW 9th Street
Corvallis, OR 97330

North Coast

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Facility Services

The Oregon Youth Authority mission is founded on principles that place the highest priority on public safety. To accomplish this fundamental component of its mission, the OYA has established an array of reformation services that focus on reducing criminogenic risk factors and building positive, pro-social skills. These concepts are implemented in OYA facilities through a multi-disciplinary team approach that utilizes appropriate assessment measures to identify areas of risk and needs. These areas are then addressed through the implementation of an individual case plan for each youth.

Assessment

ORS 420A.125 directs “the Oregon Youth Authority shall conduct, or cause to be conducted, intake assessments when youth offenders and other persons are initially placed in a youth correction facility.” A physical and mental health screening is conducted for all youth at intake. In addition, within the first 30 days a standardized risk/needs assessment is administered, as well as specific screenings and assessments in the following areas: substance abuse, education, vocation, mental health and a variety of offense specific assessments such as sex offender and violent offender, when so indicated. These assessments provide information to the multi-disciplinary team and are used in the development of each youth offender’s case plan. The plan is continually updated and reviewed as the youth offender continues in OYA custody.

Statewide intake activities for male offenders occur at Hillcrest Youth Correctional Facility. Note: Some male offenders with extreme risk or behavioral issues may be placed directly at MacLaren Youth Correctional Facility.

Statewide intake activities for female offenders occur at Oak Creek Youth Correctional Facility.

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Reformation Services

All OYA facilities provide reformation opportunities designed to reduce future criminal and anti-social thought and behavior through a variety of treatment services, educational programs, and work experience. A combination of contracted community professionals and OYA employees provide treatment, skill building and mental health services. Education and vocational programs are provided in all facilities by a local school district or education service district through contract with the Oregon Department of Education. OYA continues to emphasize evidence-based treatment approaches. Further, OYA places a high value on providing services that are culturally competent and gender specific to provide offenders the best opportunity for positive change. Curriculum development and improvement is an ongoing process in facility programs, with primary focus on treatment areas that address criminogenic risk factors. Reformation services include Cognitive Behavioral Therapy and other approaches addressing offender risk and needs:

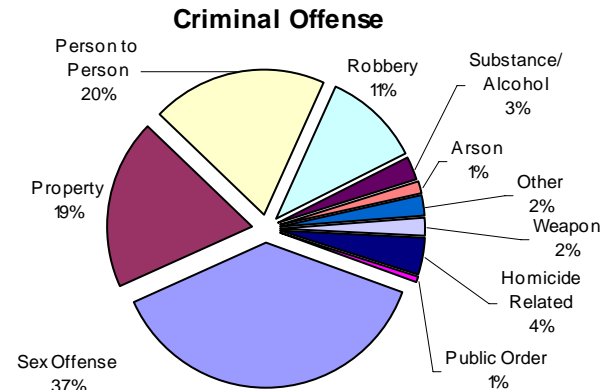
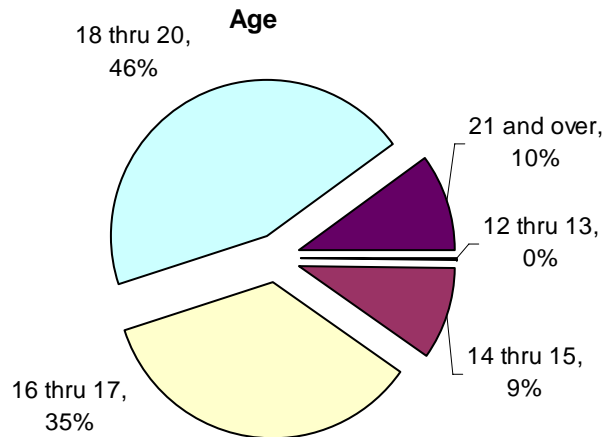
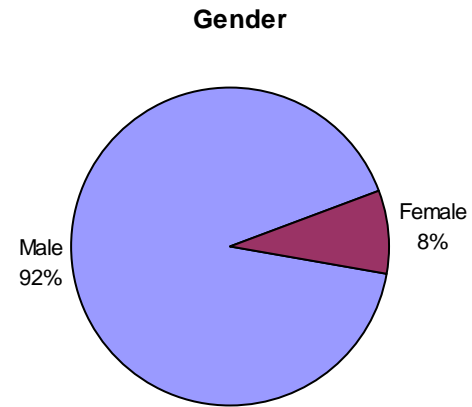
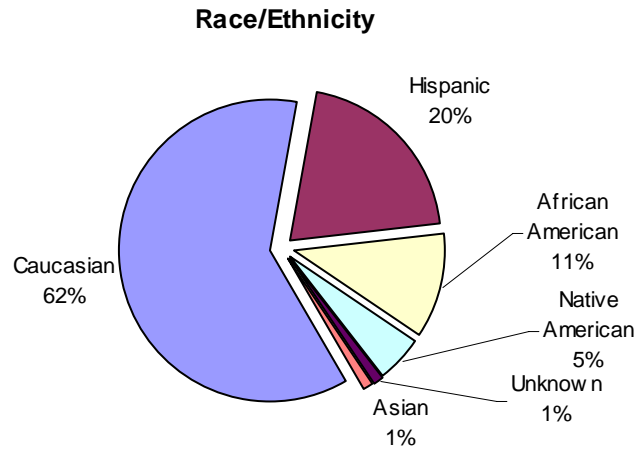
- Fire setter treatment
- Sex offender treatment
- Violent offender treatment
- Substance abuse treatment
- Anger management treatment
- Transition and independent living skills development
- Cognitive restructuring and social skills development

OYA facilities also offer a full range of supportive services for youth. These include mental health interventions and counseling, treatment for victims of abuse, physical and dental health care, religious/spiritual services, recreational programs and work experience opportunities.

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Characteristics of OYA Close Custody Youth

July 2008



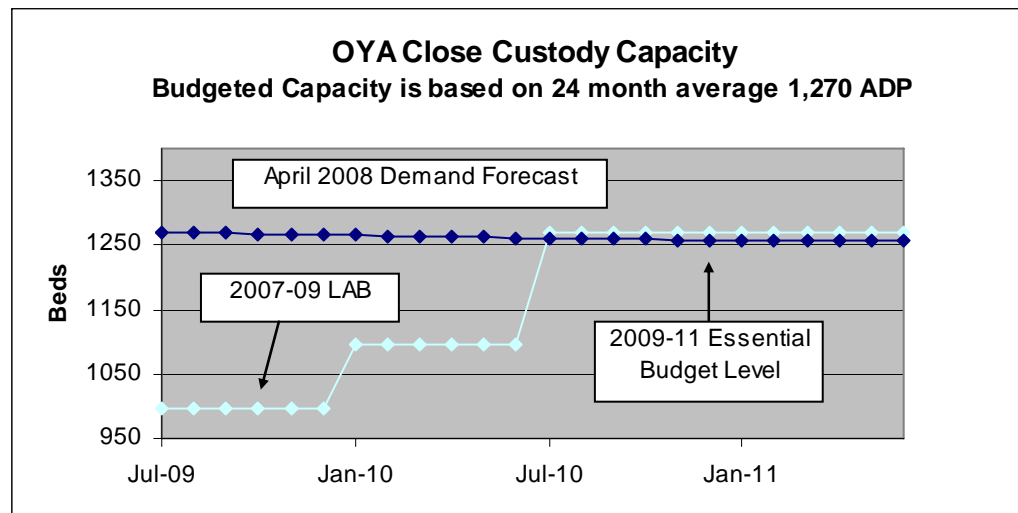
Budget Narrative

Background and Accomplishments

Forecast Population Growth

The Department of Administrative Services, Office of Economic Analysis, has issued a semi-annual forecast of OYA close custody population since 1998 (Executive Orders 98-06 and 04-02). Each biennium the essential budget level (EBL) in the OYA Agency Request Budget includes funding to meet the capacity required by the forecast. Budget limitations in recent biennia have resulted in funding insufficient to operate the number of beds necessary to meet forecasted demand. The number of OYA beds funded in 2007-09 Legislatively Adopted Budget was 995.

The total bed demand for 2009-11 is based on the Oregon Youth Authority Close Custody Demand Forecast issued in April 2008. Total bed demand is comprised of current population in OYA facilities plus those offenders with similar criminal characteristics that remain in the community due to limited funding for close custody capacity. The forecast indicates that an additional 275 close custody beds are necessary to address this demand. The 2009-11 OYA Agency Request Budget adds 100 beds of close custody capacity in January 2010 and 175 beds in July 2010.



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Accomplishments

During the 2007-09 biennium, OYA facilities continued to emphasize programmatic improvements. During the biennium each living unit was trained in the core concepts of cognitive behavioral intervention and implemented treatment services founded in those concepts. A core cognitive curriculum has been selected, piloted and implemented in some sites. Other key curricula such as Aggression Replacement Training (ART), Street Smarts gang curriculum and Cannabis Youth Treatment (CYT) have been implemented in appropriate sites. Facility living units have been re-evaluated using the Corrections Program Checklist (CPC) and OYA has met its targets for facility programs judged effective or highly effective using this instrument. Each living unit utilized the results of the checklist to create a plan for improvement so that growth and progress continues.

During 2007-09, OYA reopened the Oak Creek Youth Correctional Facility to serve the needs of young women including intake functions for female offenders. Statewide intake for male offenders was improved and centralized at Hillcrest Youth Correctional Facility. This afforded consistency in assessment and initial placement decisions.

In order to aid in the development of a data-driven system to better identify and plan for offender safety and security, all OYA close custody facilities implemented an automated JJIS Youth Incident Reporting (YIR) system during the 2007-2009 biennium. The new YIR system allows staff to report incidents real-time and provides the agency with trend data needed to best direct resources to avoid safety issues, both by individual facility and agency-wide. The new YIR system has proven invaluable to agency staff as a much more efficient way to document, track and address potential issues.

In its on-going quest toward evidence-based programming, OYA has continued to evaluate and assess the close custody population and provide services that address the criminogenic risks of the population. Living unit programs are evolving and improving their service, delivery skills and focusing on identified subsets of the close custody population. Inclusionary and exclusionary criteria for each unit's youth program are being refined and unit staff received training focusing on the population identified. Curriculum has been implemented across the facility system, and significant focus is placed on maintaining fidelity to these proven curricula to assure program efficacy. Quality improvement measures and processes have been established, and the process of review and improvement is ongoing. During the biennium, training was completed for staff involved in the agency's evidence-based programming sustainability program. The program establishes 'sister' units from different facilities which review programming and share programming enhancement ideas.

Safety and security of staff and youth offenders is a requisite to effective service provision. With that in mind, re-training of staff in both verbal de-escalation and physical interventions was conducted in all facilities during the biennium.

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Performance-based Standards

Since 1998, all of the OYA's youth correctional facilities have participated in the Performance-based Standards (PbS) project. This project is designed to improve the conditions of confinement and quality of programming through measurement of specific standards in the areas of safety, security, order, health/mental health, programming, justice, and reintegration. Oregon was the first state to include all of its youth correctional facilities in the PbS project, and has since added its transition programs to PbS. The project is sponsored by the federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) and administered by the Council of Juvenile Correctional Administrators (CJCA).

OYA facilities utilize the PbS six month cycle of data review, improvement planning and monitoring of results. This process has resulted in maintenance of high performance in key areas of facility operation. Recent data collections have shown continued improvement in many of the standard areas and outcomes. Examples include:

- Safety – Youth and staff safety continue to be priority tenets. Facilities have continued training and implementation of interventions and communication techniques designed to improve safety. Youth surveys show continued improvement in youth describing facilities as safe environments.
- Health/Mental Health – OYA outcomes relating to the completion of timely and appropriate screenings continue to improve. OYA's emphasis on Risk/Needs Assessment and case planning is being evidenced in PbS data relating to the percentage of youth receiving services identified in their case plans.
- Programming – Use of volunteer services and programs is increasing in OYA facilities. Curriculum based interventions are more prevalent and being evidenced in PbS data. Also improving is the number of families actively involved in youth services and case planning.
- Reintegration – OYA is improving in the percentage of youth with developed and approved aftercare plans completed prior to release. Contact and pre-placement planning with families is also an improving component as measured by PbS.

Budget Narrative

Key Initiatives

OYA facilities are involved in several key areas of program development and improvement. The facility improvement plans resulting from the Corrections Program Checklist and ongoing quality assurance efforts provide roadmaps for each facility and for OYA in general to move toward program enhancement. Facility programs will continue to enhance strengths to assure an evidence-based approach to close custody services. Key initiatives in the facilities include:

- Refining existing curriculum and developing new curriculum addressing offender criminogenic risk factors utilizing the behavioral cognitive approach.
- Enhancing safety and services for youth with mental illness contributing to elevated suicide risk.
- Maintaining and improving appropriate gender specific services for females.
- Refining service provision by mapping facility unit correctional treatment targets by risk level, age level, and treatment focus.
- Improvement of facility business functions and management controls from recommendations of the agency's Systems Improvement Project workgroup.

Budget Narrative

FACILITY SERVICES	2007-09 Legislatively Approved Budget	2009-11 Essential Budget Level	2009-11 Agency Request Budget
General Fund	\$134,223,298	\$195,351,009	\$211,065,300
Total Funds	\$144,210,812	\$207,113,780	\$222,828,071
Positions	1,009	1,289	1,394
FTE	890.34	1,137.51	1,242.53

	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Policy Option Packages				
• Package 303 - Information and Tech System Security	\$805,000	\$805,000		
• Package 304 - System Improvement Project	\$229,950	\$229,950		
• Package 105 - Mental Health and AOD Services	\$32,500	\$32,500		
• Package 206 - Services to Minority Youth	\$130,908	\$130,908	1	0.88
• Package 107 Facility Staffing Safety and Security Needs	\$953,581	\$953,581	6	6.50
• Package 308 - Improve Outcomes	\$109,000	\$109,000		
• Package 110 - Close Custody Post Factor *	\$13,043,241	\$13,043,241	95	95.00
• Package 114 - Deferred Maintenance	\$510,111	\$510,111	3	2.64

* Agency will revise package 110 at Governor's Recommended Budget

Budget Narrative

Facility Services

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How Achieved - Total Non-PICS adjustments are \$2,152,559. Specific components of the increase include: 2.8% inflation adjustment \$160,530, pension obligation bond adjustment \$792,924, vacancy factor adjustments \$26,629, Mass Transit adjustment \$110,804, and essential budget exceptions of \$1,061,672 for inflation, education differentials, and shift differentials.

Staffing Impact - None

Revenue Source - \$2,146,922 General Fund, and \$6,183 Other Funds, (\$546) Federal Funds.

Budget Narrative

Facility Services

021 Phase-in

Package Description

How Achieved – Total phased-in programs for Community Services is \$3,070,996. Oregon Youth Authority Demand Forecast phased-in 145 facility beds at Oak Creek Youth Correctional Facility was re-opened as a single gender program for young women and existing facilities expanded.

Staffing Impact - None

Revenue Source – \$2,705,587 General Fund and \$365,409 Other Funds

Budget Narrative

Facility Services

022 Phase-out Pgm and One-time Costs

Package Description

How Achieved – Total phased-out for Facility Services are (\$384,648). Phase-out of the one time expenditures associated with mandated caseload growth from 2007-09 biennium.

Staffing Impact - None

Revenue Source – (\$384,648) General Fund

Budget Narrative

Facility Services

031 Standard Inflation

Package Description

How Achieved - Total projected increases in the cost of goods and services is \$644,162. Standard inflation factor for goods and services is 2.8%.

Staffing Impact - None

Revenue Source - \$452,154 General Fund and \$192,008 Other Funds

Budget Narrative

Facility Services

032 Above Standard Inflation

Package Description

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$325,392. Approved exceptions to the standard inflation rate include medical services at 4.4%, Motor Pool Rates, and DAS Phone Flat Rate.

Staffing Impact - None

Revenue Source - \$312,552 General Fund and \$12,840 Other Funds

Budget Narrative

Facility Services

033 Exceptional Inflation

Package Description

How Achieved - Total projected increases in the cost of goods and services is \$1,884,329. Approved exceptions above standard inflation rate include utilities, motor pool fuel, medical services in excess of 4.4% for a total increase of 15%, and pharmacy services in excess of 4.4% for a total increase of 8%.

Staffing Impact - None

Revenue Source - \$1,799,261 General Fund and \$85,068 Other Funds

Budget Narrative

Facility 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 275 close custody 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 \$29,692,255.

Staffing Impact - 282 Pos / 170.97 FTE

Revenue Source - \$28,868,575 General Fund and \$823,680 Other Funds

Budget Narrative

Facility Services

050 Fund Shifts

Package Description

How Achieved - The elimination of the Targeted Case Management (TCM) claiming of reimbursement for Medicaid case management services provided by juvenile justice staff. The change in TCM will be implemented by Centers for Medicare and Medicaid Services (CMS) Policy effective April 1, 2009. This change also affected Mass Transit collections by \$90. Net total fund increase is \$90.

Staffing Impact - None

Revenue Source - \$22,245 General Fund and Federal Funds (\$22,155)

Budget Narrative

Policy Option Package – 303: Information and Technology System Security

Purpose – This proposal would provide the Oregon Youth Authority (OYA) the ability to 1) comply with requirements of Senate Bill 583 “Oregon Consumer Theft Protection Act”; 2) implement the Information Systems technical aspect of OYA's Business Continuity Plan; and 3) enhance the safety and security of OYA staff and youth offenders in OYA's close custody facilities.

Compliance with SB 583

Senate Bill 583 (2007 Legislative Regular Session) requires that entities who own, maintain, or possess data that includes personal information must develop, implement, and maintain both administrative and technical safeguards to protect the security, confidentiality, and integrity of the personal information. To comply with the requirements of SB 583, OYA must implement a comprehensive information and technology security program that provides for the administrative, technical, and physical safeguards of the information in JJIS and OYA. The Department of Administrative Services has provided an extensive list of “best practices” in these areas. OYA needs the appropriate staffing to develop, coordinate, and monitor the security of the data in JJIS; and accomplish the best practices outlined by DAS.

Administrative safeguards require OYA to establish and implement security policies and procedures; conduct risk assessments; develop and periodically test security plans, including disaster recovery and business continuity plans for all aspects of OYA and Oregon’s statewide Juvenile Justice Information System (JJIS); conduct security audits; ensure employees are properly trained and routinely made aware of security practices; and establish procedures for outsource and partner agencies. Additionally, DAS has created Information Technology security policies that coordinate with, and sometimes expand, the security requirements in SB 583. OYA must develop policies and procedures to adhere to the DAS policies.

On behalf of the State of Oregon, OYA administers the Juvenile Justice Information System (JJIS) in a collaborative partnership with Oregon’s 36 county juvenile departments. JJIS is a statewide, integrated electronic information system designed, developed, and implemented to support a continuum of services and shared responsibility among all members of the juvenile justice community. The shared data in JJIS travels through an indeterminate number of data lines and networks. Currently, JJIS data is not encrypted while transmitted between individual users' computers and the host Oracle® server at the State Data Center (SDC), consequently creating a significant security risk. Other technical and physical best practices specific to OYA also need development and implementation.

Budget Narrative

Business Continuity

In response to the Department of Administrative Services (DAS) requirements for responding to critical business functions in the event of a disruption in service, OYA developed a Business Continuity Plan (BCP) which established teams and processes to ensure the stability of agency operations. The BCP's Information Technology Data Recovery team has determined that in order to meet the needs of the agency, OYA must upgrade or replace some of the agency's existing data lines and wireless equipment.

OYA's Central Office is currently connected to the state's network by a wireless antenna, provided by the SDC; however, the wireless equipment is out of date and no longer serviceable by the SDC or the manufacturer. OYA's Hillcrest Youth Correctional Facility (located in Salem) is OYA's backup site for the Business Continuity Plan. MacLaren Youth Correctional Facility (in Woodburn), OYA's largest close custody facility, has the heaviest concentration of computer desktops. These sites need reliable data lines to handle OYA's needs in case of an emergency or a disruption in service.

Safety and Security of Youth Offenders and Staff

Currently, OYA monitors and records activity in its close custody facilities using a system of 450 cameras and 30 digital video recorders (DVR's) among the facilities. This equipment is over five years old, beginning to fail, and the DVR manufacturer's warranties have expired. OYA relies heavily on these systems for the safety and security of youth offenders and agency staff.

How Achieved

Compliance with SB 583

Two (2.00) additional FTE will develop, coordinate, and monitor security initiatives to address the administrative, physical, and technical security practices required by the Oregon legislature and DAS. A comprehensive security program will have broad reaching affects throughout OYA and the county juvenile departments. The "over arching" impacts of security on the technology and the staff of the JJIS partner agencies requires "over arching" skills and abilities of program staff. That is, to be successful, staff will need skills and abilities in policymaking, negotiation, and implementation planning, as wells as technical knowledge of software development, hardware, and networking.

In addition to the increased staffing for the security, the risk associated with JJIS data currently not encrypted can be mitigated through the purchase of Oracle® "Secure Client" licenses for the approximate 2,500 JJIS users. The Oracle® Secure Client provides "end-point-to-end-point" (server to desktop) encryption, regardless of the networks over which the data travels. The software to utilize the Secure Client is already installed at the SDC; however, the SDC is not funded to purchase individual user licenses.

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Business Continuity

OYA recommends installation of a new fiber optic connection to replace the aging SDC wireless equipment to meet OYA's needs in case of an emergency or a disruption in service. Installation costs would run approximately \$38,000 with an additional \$3,000 monthly payment to the SDC.

Safety and Security of Youth Offenders and Staff

Upgrading the monitoring systems with newer, more reliable equipment will greatly enhance the ability to observe activity and supervise youth, making the environment more safe and secure, and reducing the risk of injury to youth and staff. In addition to replacing the existing DVR's and cameras, OYA would add five additional DVR's to effectively monitor new units opening at the agency's youth correctional facility in Warrenton (North Coast YCF) and increase coverage at the RiverBend transition facility in LaGrande.

Staffing Impact – 2 Positions, 2.00 FTE

- 1.00 FTE– PEM E
- 1.00 FTE– ISS 8

Quantifying Results – Through approval of this package, information in JJIS and other confidential data will be secure from threats and unauthorized access in compliance with Senate Bill 583.

Upgrading network connections not only implements a portion of OYA's Business Continuity Plan, it also will improve efficiency through faster access time for critical applications and increase videoconferencing capability, resulting in more efficient use of staff through minimizing travel.

In addition, by upgrading monitoring equipment in OYA's close custody facilities; the agency expects to meet performance measure targets involving youth and staff safety.

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Revenue Source – General Fund \$1,710,345

Facilities	GF	OF	FF	TF
Personal Services Services and Supplies	\$805,000			\$805,000
Total	\$805,000	\$0	\$0	\$805,000
Positions FTE				- -

Program Support	GF	OF	FF	TF
Personal Services Services and Supplies	\$393,369 \$511,976			\$393,369 \$511,976
Total	\$905,345	\$0	\$0	\$905,345
Positions FTE				2 2.00

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.

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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.

Staffing Impact - 6 positions, 5.40 FTE

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

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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

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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

Budget Narrative

Mental 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 (OMS) 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 – 107: Facility Staffing Safety and Security Needs

Purpose – This package enhances the safety and security of staff and youth in facilities through reorganizing groundskeeping at OYA’s two largest facilities and adding mental health staff to the intake function and Crisis Intervention Unit.

How Achieved – OYA is requesting a position to coordinate all building and grounds keeping activities for MacLaren Youth Correctional Facility (YCF). This position will supervise youth completing grounds keeping activities inside the secure parameter. To perform the grounds keeping responsibilities outside the secure parameter at OYA’s two largest facilities, OYA proposes to purchase services from the Department of Corrections work crews. These services were previously performed by Group Life Coordinator’s will be returned to work within the secure parameter supervising youth. Policy prohibits youth working outside of the secure parameter at Youth Correctional Facilities.

This package adds five additional Qualified Mental Health Professionals to support the intake function and the Crisis Intervention Unit providing back up crisis services for all facilities statewide. One additional QMHP at Hillcrest YCF will be an intake specialist assigned to reduce the wait time for psychological exams and testing results. This will provide the intake information necessary for timely and appropriate placement consideration resulting in a more efficient and effective reformation program. In addition, OYA has experienced failed recruitment for a part-time custodial staff position at the MacLaren YCF. OYA has been unable to find a candidate willing to work part-time. Until the position is filled, OYA has been contracting for the service. The package requests permission to increase the position from half-time to full-time self-financing with funds from facilities services and supplies currently used to contract for the services.

The four additional QMHP’s assigned to MacLaren YCF will provide mental health professionals to Crisis Intervention Unit, which requires a specific skill set to manage crisis effectively. The CIU is a statewide resource, which serves the most behaviorally disordered offenders. These additional staff will eliminate the need to pull QMHP staff from the living units. This stability in staffing allows for consistency in correctional treatment groups and preventative crisis intervention on units improving OYA outcomes.

In summary, the package adds 5.00 FTE qualified mental health positions – 4.00 FTE to be assigned to the MacLaren Youth Correctional Facility’s Crisis Intervention Unit (CIU) and 1.00 FTE to be assigned to intake at the Hillcrest Youth Correctional Facility. The package adds 1.00 FTE to the grounds maintenance unit and funding to purchase grounds keeping services from Department of

Budget Narrative

Corrections youth work crews for landscaping outside the facility’s secure parameter. This package increases a 0.50 FTE to an existing custodian position to 1.00 FTE self-financing with funds from facility maintenance (services and supplies).

Staffing Impact – 6 positions / 6.50 FTE

Quantifying Results – Increase safety and security for youth and staff by adding additional mental health professionals, efficiently deploying staff to supervise youth, and increase work projects for Department of Correctional work crews.

Revenue Source – General Fund

	GF	OF	FF	TF
Personal Services	871,397			\$871,397
Services and Supplies	82,184			\$82,184
Total	\$953,581	\$0	\$0	\$953,581
Positions				6
FTE				6.50

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.

Staffing Impact – None

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 – 110: Close Custody Post Factor

Purpose – Provide additional Group Life Coordinator 2 (GLC) staff to supervise youth in OYA facilities. Use of paid leave for personal business, military, Family Medical Leave Act (FMLA), funeral, union, and jury duty purposes has increased due to collective bargaining. OYA has implemented measures designed to bolster recruiting and reduce the number of days GLC positions are vacant. Accordingly, OYA will request the positions in this package be reduced in the Governor’s Recommended Budget to the number necessary to offset the increase in paid leave use only.

How Achieved – Add staff to cover increases in paid leave use.

Staffing Impact – ~~95 positions / 95.0 FTE~~ 6 positions / 6.0 FTE

Quantifying Results – OYA will reduce mandated overtime shifts, increasing employee morale and retention. Reducing turnover will retain highly skilled employees in state service to accomplish the agency mission of holding youth offenders accountable and providing opportunities for reformation in safe environments.

Budget Narrative

Revenue Source – General Fund

Following is the table presents the original and revised agency request for this package.

Pkg. 110 Agency Request	GF	OF	FF	TF
Personal Services	12,307,086			\$12,307,086
Services and Supplies	736,155			\$736,155
Total	\$13,043,241	\$0	\$0	\$13,043,241
Positions				95
FTE				95.00

Technical Adjustment	GF	OF	FF	TF
Personal Services	(11,529,761)			(\$11,529,761)
Services and Supplies	(688,365)			(\$688,365)
Total	(\$12,218,126)	\$0	\$0	(\$12,218,126)
Positions				0
FTE				0.00

Pkg. 110 Revised	GF	OF	FF	TF
Personal Services	777,325			\$777,325
Services and Supplies	47,790			\$47,790
Total	\$825,115	\$0	\$0	\$825,115
Positions				6
FTE				6.00

Budget Narrative

Policy Option Package – 114: Deferred Maintenance

Purpose – The deferred maintenance package is designed to substantially reduce the majority of the OYA’s deferred maintenance backlog. It provides funding for “mission-critical” and other overdue asset protection projects at OYA’s facilities. Many of the projects, if unfunded may result in increased safety hazards, reduced services to youth offenders, higher costs in the future, and inefficient operations. The projects will also protect the state’s \$187.4 million investment in these physical assets.

How Achieved – Funds requested in this package will permit the OYA to persistently pursue the elimination of its maintenance projects backlog. By hiring additional critically needed maintenance staff and through the use of building construction contractors, maintenance contractors, and design professionals OYA will systematically accomplish projects by grouping like projects together between the facilities in need of work.

The following major deferred maintenance issues identified by OYA facilities staff and by an assessment in June 2007 by the DLR Group would be addressed:

- Building Envelope Systems: repair or replace roofing, siding, windows, and exterior doors as may be most appropriate at the six facilities
- Mechanical Systems: repair or replace fans, ductwork, air conditioners, controls, fire sprinklers, plumbing lines, and fixtures as may be most appropriate at the eight facilities
- Electrical Systems: repair or replace aging and undersized electrical components at seven facilities
- Security and Access Control Systems: repair and replace aging door and sally port access control systems, close circuit surveillance systems, and “guard tour systems” at all OYA facilities.
- Major Building Equipment: repair or replace hot water heaters and industrial laundry machines at all eleven facilities.
- Future Deferred Maintenance Planning: provide the funds needed to hire consultants and professional cost estimators to provide higher quality proposals and more accurate cost estimates for future budget requests
- The Tillamook Vocational Educational building project will convert an unused building to usable classroom space that will benefit the overall program at both Camp Tillamook transitional facility and Tillamook Youth Correctional Facility. The modification of the building will resolve long standing problems with programming space at both facilities and provide staffing efficiencies for the educational programs.

Through the combination of additional maintenance personnel and funding for contractors, OYA will significantly reduce its deferred maintenance backlog and be in the position to effectively manage its maintenance projects.

Budget Narrative

Staffing Impact – 3 positions / 2.64 FTE

Facilities Operations Specialist for Rogue Valley Youth Correctional Facility. At one hundred beds, Rogue Valley is the third largest youth correctional facility in the OYA system. Currently it's staffed with one Facilities Operations Specialist. The maintenance work order back log has overwhelmed the ability of the one man department. Built in 1997, the 43,100 square foot, 24 hour facility's maintenance and repair needs have grown significantly

Statewide Physical/Electronic Security Tech based at MacLaren Youth Correctional Facility. The Physical/Electronic Security Tech 3 position would be responsible for agency security needs statewide. The nature of electronic security systems is comparable to computer technology in that systems become obsolete in short time frames leading to problems with replacement parts availability and technical support access. The person in this position would be required to attend regular training to stay up to date on new and evolving technologies, methods, software, and other infrastructure specialties.

Statewide Facility Energy Tech based at MacLaren Youth Correctional Facility. The single largest challenge facing OYA's Maintenance and Operations department is Heating Ventilation and Air Conditioning (HVAC) maintenance, repair and energy conservation. There isn't a designated HVAC expert to serve all eleven facilities. Most facilities spend thousands of dollars on contractors to perform work that could be done more economically by OYA staff. There exists the significant need to have a HVAC expert to gain familiarity with the disparate systems in the eleven facilities and to maintain them. With the Governor's new legislation requiring state agencies to reduce energy usage by 20% by the year 2015, OYA is going to need a practical and deliberate master plan for meeting these requirements. Having a point person on the service side of this initiative to ensure proper control settings, equipment maintenance and equipment replacement selection is a critical component in implementing the plan.

Quantifying Results – The agency's Facilities Planning process tracks all maintenance work through in house staff using work order and preventative maintenance programs. Additionally, OYA contracts with professional design firms to provide third party assessments of the condition of the facilities.

Budget Narrative

Revenue Source – General Fund and Other Funds revenue from the sale of Certificates of Participation (COP)

	GF	OF	FF	TF
Facility Personal Services	338,468			\$338,468
Facility Services and Supplies	171,643			\$171,643
Debt Service	592,269			\$592,269
Program Support Issuance Cost	-	\$265,000		\$265,000
Capital Projects	-	14,000,000		\$14,000,000
Total	1,102,379	14,265,000	-	15,367,379
Positions				3
FTE				2.64

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

FACILITIES

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	2,938,819	2,788,964	2,788,964	3,430,505		
Nutrition Program	OF	2,383,036	2,846,538	2,846,538	3,347,738		
Alcohol & Drug Abuse Prevention	OF		110,850	110,850	113,178		
County Detention Reimbursement	OF	18,960	3,167,640	3,167,640	3,490,739		
Work Programs and Other	OF	1,128,949	1,170,388	1,170,388	1,621,704		
Title XIX Medicaid Administration	FF	87,602	21,471	21,471	-		
Administration TOTAL	OF	6,469,764 6,469,764	10,084,380 10,084,380	10,084,380 10,084,380	12,003,864 12,003,864		
Administration TOTAL	FF	87,602 87,602	21,471 21,471	21,471 21,471	- -		

2009-11

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