

Budget Narrative

Program Support

Program Description

Program Support 2009-11 Agency Request Budget Organizational Chart

Program Support
119 POS / 116.78 FTE

- 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

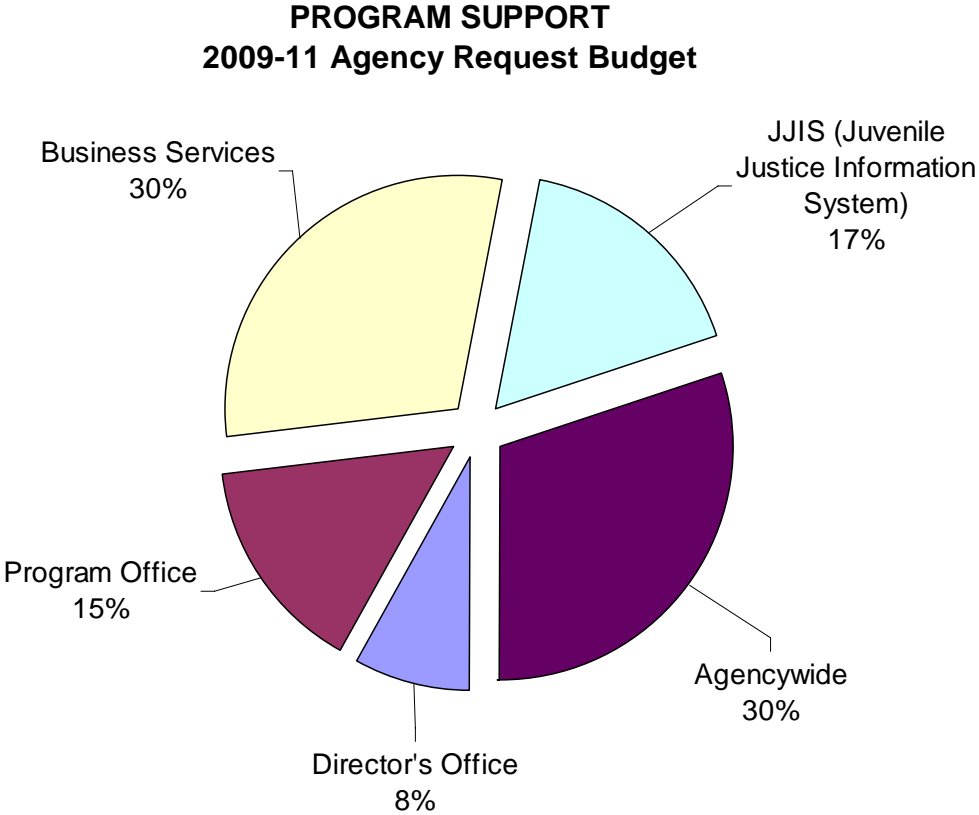
Community Services

- 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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PROGRAM SUPPORT

Purpose
The purpose of OYA Program Support is to provide leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A.



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The Director's Office provides:

- Overall leadership, direction, and management of the agency.
- External and internal communications.
- Coordination with partners, including those working to prevent juvenile crime.
- Leadership in the provision of culturally competent services including the development of curricula and training.
- Internal auditing.
- Assurance of staff and contractor professional standards
 - Through a comprehensive system of receiving and responding to complaints by youth, families, and staff.
 - By conducting safety surveys of youth every six months.
 - By conducting safety and satisfaction surveys of youth and families at commitment termination.

Accomplishments

- The Professional Standards review function, located in the Director's Office, continues into the 2009-11 biennium along with a portion of the training function. An additional position has been requested as part of the System Improvement Project policy option package.
- The system of surveying youth in facilities and out-of-home placements has been expanded to assure youth safety and standards of care are met.
- Established a web page with Professional Standards Office information and links to an electronic complaint form.
- Developed an electronic compliant case management system that allows quick follow up on all complaints and tracking complaints through to disposition.
- Established and advertised a 1-800 hotline, insuring accessibility to a confidential source for complaints for all OYA youth in close custody and the community.
- Developed a youth safety guide, which is provided to all youth when committed to OYA custody, placed posters advertising the 1-800 hotline in all OYA facilities, and developed a parent guide focusing on youth safety while in OYA custody.
- Ethics and professional standards have been added to the New Employee Orientation curriculum, which all OYA employees attend.

Initiatives

- 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 OYA facility staff and community partners statewide.
- Implement all sixteen recommendations from the final System Improvement Report.
- Continue to improve the Professional Standards office by allocating adequate resources and implementing recommended changes.
- Continue the policy development and agency training to improve management controls and processes.

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The Program Office provides the following support functions:

- Rule and policy development coordination
- Training for all agency staff and juvenile justice partners in areas of safety, security, and evidence-based correctional treatment
- Clinical leadership in the research, selection, implementation and evaluation of treatment interventions, curricula, and services
- Correctional and behavioral health treatment protocols, standards, and guidelines for OYA facilities
- Physical and dental health care oversight, standards and guidelines for OYA close custody facilities
- Quality assurance monitoring through regular reviews using Performance-based Standards and the Correctional Program Checklist
- Technical assistance for correctional treatment quality improvement in facility programs and contracted community programs
- Technical assistance and support for the delivery of cost-effective and medically- appropriate health care and behavioral health services
- Contract administration and programmatic oversight of purchased residential treatment and community outpatient treatment services
- Recruitment, training, certification, and monitoring of youth offender foster homes
- Program coordination and support for federal and other revenue sources, including Medicaid programs, social security disability and death benefits, and child support through the Oregon Department of Justice
- Correctional treatment and safety/security quality assurance and quality improvement activity coordination
- Coordination of agency key performance measure reporting

The Program Office sets performance goals and measurements in a number of areas, including:

- Federal and other revenue collections, as projected in the agency's budget
- Evidence-based service provision, as demonstrated through staff trained in evidence-based practices and the monitoring of both agency-provided and contracted services
- Safety and security, as measured by the proportion of staff who demonstrate knowledge of appropriate techniques and processes after receiving initial and ongoing training
- Youth offender safety and appropriate treatment, through ongoing data collection and monitoring of foster care and residential treatment programs

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Accomplishments

- Established system for review of medications of OYA youth in foster care settings
- Refined system of surveying youth offender perception of service quality and safety in community settings
- Coordinated establishment of gender-specific, evidence-informed treatment programming at Oak Creek Youth Correctional Facility
- Established system to better monitor outpatient provider service documentation

Initiatives

- Continue to evaluate close custody facility treatment units' and community providers' use of effective interventions to reduce recidivism.
- Continue to realign community-based services to better match youth criminogenic risk and needs through addition of capacity for residential assessment and evaluation
- Refine agency quality assurance/quality improvement programming to ensure fidelity to treatment interventions
- Coordinate leadership training program for agency managers and supervisors
- Increase statewide staff training capacity through enhancement of video-conferencing technology

Budget Narrative

Business Services includes the following centralized support functions:

- Accounting, payroll, and purchasing
- Budget development and execution
- Contract solicitation, negotiation, development, and monitoring
- Employee Services - recruitment & selection, labor-management relations, collective bargaining, diversity outreach & affirmative action, and safety & workers' compensation
- Information systems including research, reporting and evaluation capabilities
- Development, operation and financial support of the Juvenile Justice Information System (JJIS) state-county partnership

JJIS is a national model that provides:

- A shared vision and partnership of all 36 Oregon counties and the Oregon Youth Authority
- A source of reliable, consistent, comparable information; statewide and by county
- A foundation for planning, development, and evaluation focused on the core purpose of reducing juvenile crime
- Support for assessments, case plans and tracking services and the progress of individual youth
- High quality, annual reports of:
 - Youth and referrals to juvenile departments
 - Secure detention
 - Recidivism
 - Restitution and community service
 - Demographic data

Business Services Performance Measures

Facilities

- Sustainability / Energy Conservation: Facilities Maintenance and Operations bases purchasing, construction, repair and maintenance decisions on the present and future impact on the State's economy and environment. Facilities are constructed, designed, renovated and operated minimizing the use of non-renewable energy resources and serve as a model of energy efficiency. (ORS 276.900)
- Worker Productivity: Maximize real output per labor hours worked.
- Timely Completion of Work Orders: Prioritize Work Order completion based on safety, security, health, welfare and customer service.
- Workplace Safety: Minimize injury to youth offenders, staff and the public in the OYA facilities.

Accounting

- Amount of dollars overpaid, percent of termination checks paid within dates required by BOLI., percent of termination checks paid within timeframes for circumstance and percent of timekeepers trained by Central Payroll staff prior to entering time into OSPA.

Compliance

- Annual Gold Star award for timeliness with CAFR activities and percent of allotment plans submitted to BAM timely.

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- Payroll: Number of agency employees divided by number of payroll staff, number of overpayments per month and percent of overpayments in month/year.

Employee Services - Human Resources

Recruitment and Selection: percent of employees in the workforce who are: a) women b) persons of color and/or c) disabled

Administration and Compliance: number and percent of adjudicated claims upheld.

Performance Measures: number and percent of disciplinary actions sustained.

Information Technology

- Application Development: number of customer-related problems in the first 90 days of an application deployment and percent of application development projects completed on time as per the “approved” project plans.
- Network: number of network intrusions or viruses and percent of calls for desktop assistance that fall outside the target of 4 hours response time.

Procurement

- Percent of managers who attended procurement-related training.
- Percent of procurement staff holding a state and/or national certification.
- Average number of days for contract staff to develop contracts.
- Training of VISA cardholders.

Agency-wide expenditures administered centrally include:

- Intergovernmental service charges (Secretary of State audits, DAS assessments)
- Tort and property insurance premiums
- Unemployment insurance
- Attorney General services
- Other agency-wide charges

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Accomplishments

- Developed an Assessment Center pilot project for ranking Group Life Coordinators to refer the top candidates to facilities for final selection decisions.
- Led a work group and implemented processes to reduce discrepancies on monthly invoices authorized in field offices.
- Conducted a feasibility study to determine the most cost effective and efficient approach to ordering and providing supplies to facilities and field offices.
- Initiated the Energy Audit to comply with energy efficiency goals outlined in the Governor's Energy Executive Order.
- Initiated a process for repairs with the contractor who built the regional youth correctional facilities within the warranty time period.
- Youth Incident Reports (YIR) were automated in JJIS. Over 800 custody workers were trained by the JJIS Training & Implementation Team. Youth incidents that occur in OYA close custody facilities are now consistently recorded in JJIS. The YIR for OYA field offices is currently being piloted.
- Security features were added to JJIS to protect and restrict information, helping JJIS partners meet HIPAA (Health Insurance Portability and Accountability Act) and 42 CFR (Code of Federal Regulations) alcohol and drug confidentiality requirements.
- New JJIS charts and trend reports were created to provide a graphical look at juvenile justice data as well as historical trend lines, as recommended by the Secretary of State auditors.
- Performance measure reports and monitoring tools were created. Key Performance Measure reports were developed for OYA management to help monitor critical tasks necessary to support and improve OYA KPM outcomes.
- Led a work group of program office, field services and community partners to develop invoicing and report forms to increase contractor accountability and management controls.

Budget Narrative

Initiatives

- Further development of Juvenile Justice Information System (JJIS) as approved by the JJIS Steering Committee.
- Continue reporting from JJIS on a number of elements including: recidivism, restitution paid, community services provided, detention admissions, length of stay, number of youth referred to juvenile departments, youth progress and disposition of cases.
- Developing an agency-wide electronic timekeeping system that will record hours worked and leave taken each day for each employee. Detailed information will provide the ability to better analyze leave use and overtime in order to minimize human resources costs.
- Continue to create and update appropriate training for staff.
- Continue to improve controls and systems that help ensure accurate and efficient payment for goods and services received.
- Submit to the Department of Justice a request for approval of a standard format for the statement of work for a portion of OYA contracts.
- Initiate a workgroup to improve invoicing procedures for professional services contractors in facilities to improve accountability.
- The Youth Incident Report (YIR) will be implemented in OYA field offices, providing a comprehensive view of youth incidents in OYA field and facilities.
- Improvements will be made to OYA and JJIS security through a variety related initiatives. If legislatively approved, a proposed agency budget Program Option Package will address several security and efficiency issues.
- Juvenile Justice Information System project staff will continue to improve existing features and develop new features to meet users' needs and legislative reporting requirements.
- Expand the energy efficiency efforts reducing energy usage at OYA facilities.
- Continue the infrastructure improvements at MacLaren and implement the plans from 07-09 to remodel or replace two of OYA's oldest buildings.

Budget Narrative

PROGRAM SUPPORT	2007-09 Legislatively Adopted Budget	2009-11 Essential Budget Level	2009-11 Agency Request Budget
<u>Director's Office, Program Office & Business Services</u>			
General Fund	\$20,575,454	\$26,805,276	\$29,214,523
Total Funds	\$22,453,835	\$27,665,863	\$30,075,110
<u>Agencywide</u>			
General Fund	\$7,256,160	\$11,892,073	\$11,892,073
Total Funds	\$7,573,457	\$11,892,073	\$12,797,073
<u>TOTAL PROGRAM SUPPORT</u>			
General Fund	\$27,831,614	\$38,697,349	\$41,106,596
Total Funds	\$30,027,292	\$39,557,936	\$42,872,183
Positions	104	111	119
FTE	102.51	109.38	116.78

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
201 Partnering with Counties	\$55,000	\$55,000	-	-
303 Information and Tech System Security	\$905,345	\$905,345	2	2.00
304 Systems Improvement Project	\$1,335,902	\$1,335,902	6	5.40
308 Improve Outcomes	\$63,000	\$63,000	-	-
211 Interstate Compact	\$50,000	\$50,000	-	-
114 Deferred Maintenance(COP Issuance Cost)	\$0	\$265,000	-	-
415 Renovation / Replacement Older Buildings(COP Issuance Cost)	\$0	\$155,000	-	-
416 Energy Audit(COP Issuance Cost)	\$0	\$90,000	-	-
417 Forecast Demand Expansion(COP Issuance Cost)	\$0	\$320,000	-	-
419 Phase 2 2007-09 Capital Construction Plan(COP Issuance Cost)	\$0	\$75,000	-	-

Budget Narrative

Program Support

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How Achieved - Total Non-PICS adjustments are \$137,251. Specific components of the increase include: vacancy factor adjustments \$66,183, Pension Obligation Bond increase of \$50,286, Unemployment Assessments \$7,245, Other OPE \$754 and Mass Transit biennial adjustment of \$12,783.

Staffing Impact - None

Revenue Source – \$142,843 General Fund, \$381 Other Funds and (\$5,973) Federal Funds

Budget Narrative

Program Support

021 Phase-in

Package Description

How Achieved – Total phased-in programs for Program Support is \$51,114. Oregon Youth Authority Demand Forecast phased-in 218 close custody and residential beds and the positions associated with the Facility and Community Demand Forecasts.

Revenue Source – \$49,913 General Fund and \$1,201 Federal Funds

Budget Narrative

Program Support

022 Phase-out Pgm & One-time Costs

Package Description

How Achieved – Total phased-out for Program Support is (\$121,363). Total phased out one time costs are (\$21,364) services and supplies for positions in 2007-09 packages, (\$99,999) COP issuance costs.

Staffing Impact - None

Revenue Source – (\$19,209) General Fund, (\$99,999) Other Funds and (\$2,155) Federal Funds

Budget Narrative

Program Support

031 Standard Inflation & Price List Adjustments

Package Description

How Achieved - Total projected increases in the cost of goods and services including State Government Service Charges and Attorney General is \$4,535,911. Standard inflation factor for goods and services is 2.8%. Inflation factor for Attorney General is 23%.

Staffing Impact - None

Revenue Source - \$4,445,513 General Fund, \$23,292 Other Funds, and \$67,106 Federal Funds

Budget Narrative

Program Support

032 Above Standard Inflation

Package Description

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$978,425. Inflation factor for non-uniform rent is up to 4.7%. Approved exceptions to the standard inflation rate include price list items for SDC rates, State Treasury – Banking Services, DAS Real Property Services, Motor Pool Rates and DAS Phone Flat Rate.

Staffing Impact - None

Revenue Source - \$975,523 General Fund and \$2,902 Federal Funds

Budget Narrative

Program Support

033 Exceptional Inflation

Package Description

How Achieved - Total projected increases in the cost of goods and services is \$23,370. Approved exceptions above standard inflation rate include motor pool fuel and non-uniform rent in excess of 4.7% for a total increase of 6%.

Staffing Impact - None

Revenue Source - \$22,703 General Fund and \$667 Federal Funds

Budget Narrative

Program Support

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. To meet the administrative workload generated by the Department of Administrative Services, Office of Economic Analysis' October 2007 Close Custody Demand Forecast and the Community Placement Forecast Growth, OYA is seeking \$1,064,338 and seven Program Support positions to cover increased functions associated with the growth.

Staffing Impact - 7 Positions, 5.38 FTE

Revenue Source - \$1,064,338 General Fund

Budget Narrative

Program Support

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. (\$1,317,656). This change also affected Mass Transit collections by \$3,389. The change in TCM will be implemented by Centers for Medicare and Medicaid Services (CMS) Policy effective April 1, 2009. Reduction of other funds for one position in program support (\$152,557) These changes net an increase in General Fund by \$1,473,602. The net total fund increase is \$3,389

Staffing Impact - None

Revenue Source - \$1,473,602 General Fund, (\$152,557) Other Funds and (\$1,317,656) Federal Funds

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 –

J 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.

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

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 – 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 the Juvenile Justice Information System (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, conduct security audits, ensure employees are properly trained and routinely made aware of security practices, and establish procedures for partner agencies for all aspects of OYA and Oregon’s statewide Juvenile Justice Information System (JJIS). 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	\$393,369			\$393,369
Services and Supplies	\$511,976			\$511,976
Total	\$905,345	\$0	\$0	\$905,345
Positions				2
FTE				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.

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.

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 – 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 – 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 – 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. For the last XX years 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

Policy Option Package – 415: Renovation/Replacement Older Buildings

Purpose – The Oregon Youth Authority’s two oldest buildings, Corvallis House (Corvallis) and Whiteaker Hall (Woodburn) are in need of major renovation and restoration work. The buildings both serve vital programmatic functions: Corvallis House is the location of OYA’s Young Women’s Transition program building and Whiteaker Hall is MacLaren Youth Correctional Facility’s administration building. Both structures have extensive deferred maintenance backlogs and large areas of underutilized space. The projects are a top Agency priority because of the vital program functions that both buildings provide: Corvallis House in its mission to teach young women core life skills so that they can successfully transition from state custody to the community and Whiteaker Hall as the administrative center and leadership headquarters of the largest youth correctional facility in Oregon.

The ninety-five year old, nearly 14,000 square foot, Tudor style Corvallis House has numerous problems that need to be remedied, ranging from a settling foundation, dry rot damaged exterior walls, to inefficient single pane windows. The historic building’s interior spaces suffer from moisture and structural problems. Plaster walls and ceiling are cracked. Floors are sloping and uneven in a number of areas. The outdated steam piping, electrical and plumbing systems are in poor condition and no longer meet modern code requirements.

The oldest building on campus, Whiteaker Hall was built in 1925 and is approximately 19,000 square feet. The multiuse building was originally used to house youth; it had a main kitchen, a variety of living spaces and the administrative offices. Now in need of a major renovation the old building no longer meets the space condition expectations of the OYA. The facility is a three story building with a third floor that has been unusable for decades. The building is wood frame construction with stucco facing combined with cedar lap siding exterior walls and a red metal roof. The prominent building is the center piece of the facility. In addition to administrative and support functions, the facility also houses the superintendent’s office, program directors offices, and the canteen food service area. The overall condition of the facility is poor; requiring seismic and ADA upgrades, steam radiator system replacement, asbestos abatement and structural dry-rot remediation.

How Achieved – OYA will hire construction contractors to accomplish the major renovations to preserve both of these important capital assets for decades to come.

The extensive Corvallis House renovation project would demolish the majority of the interior walls down to the studs and completely reconstruct the interiors, including preserving and reinstalling original architectural details. Interior improvements would include energy efficient HVAC and lighting systems. The work provides for installing fire sprinkler, fire alarm and security systems. Building envelope improvements would facilitate restoring the Tudor exterior including re-pointing the brickwork, replacing the wood trim and installing an interior fire escape stairwell to match the buildings original design. Structural framing and water intrusion problems would be resolved.

Budget Narrative

Building energy efficiencies would include wall/attic insulation installation and replacement windows in most areas. Additionally, work accomplished in conjunction with the renovation project will include ADA upgrades and hazardous materials abatement.

OYA has contracted with Beaman Architecture Ltd. of Portland to assist the agency in assessing whether or not to make improvements to Whiteaker Hall or to construct a replacement building. Once the feasibility study, programming identification and construction costs for renovating the building is identified and compared to constructing a replacement, OYA will determine the course of action to move forward for approval prior to the submission of the Governor’s recommended budget package. Renovation objectives would include restoring the buildings façade to its original design, much of which had been removed over the years. Exterior renovation will replace dry rot window trim, fascia boards, lap siding and other architectural components. The interior design work will include more efficient use of program spaces and offices by improving the floor plan. The third floor would be brought back into usable condition by demolishing the walls down to the studs and completely reconstructing the interior. The entire building would benefit by interior improvements including, energy efficient HVAC and lighting systems, asbestos abatement, ADA upgrades, seismic retrofits and flooring replacement.

Staffing Impact – None

Quantifying Results – Once construction is completed the facilities would provide additional usable space, be energy efficient, increase the value of the assets and more fully provide for the facility’s programmatic needs.

Revenue Source – Other Funds revenue from the sale of Certificates of Participation (COP), State General Fund for payment of debt service on the COP.

	GF	OF	FF	TF
Program Support- Issuance Cost	\$0	\$155,000	\$0	\$155,000
Debt Service	\$465,979	\$0	\$0	\$465,979
Capital Outlay	\$0	\$8,500,000	\$0	\$8,500,000
Total	\$465,979	\$8,655,000	\$0	\$9,120,979
Positions				0
FTE				0.00

Budget Narrative

Policy Option Package – 416: Energy Audit

Purpose – The Oregon Youth Authority plans to conduct a comprehensive agency wide energy audit. The intent of the audit is to identify conservation measures and produce plans to make improvements. State policy has increased the amount of energy savings that agencies must achieve by 2015. More than half of the beds that the OYA operates were constructed more than 20 years ago and do not have efficient lighting, HVAC, or other related systems and components. The MacLaren facility alone has some of the oldest and least efficient facilities.

How Achieved - The Oregon Youth Authority intends to select an Energy Service Company (ESCO) and enter into an Energy Savings Performance Contract (ESPC). Under Phase 1 of this contract, energy audits would be performed at MacLaren. Cost-effective conservation measures will be identified, designs produced, and improvements constructed on a design-build basis. This method of contracting will also guarantee that the planned projects actually save the energy planned.

The project will increase energy efficiency, and reduce the cost of on-going maintenance.

Cost Benefits: The project will increase energy efficiency, and reduce the cost of on-going maintenance.

Staffing Impact – None

Quantifying Results – A reduction in OYA energy use by 20% by 2015.

Revenue Source - Other Funds revenue from the sale of Certificates of Participation (COP), State General Fund for payment of debt service on the COP.

	GF	OF	FF	TF
Program Support- Issuance Cost	\$0	\$90,000	\$0	\$90,000
Debt Service	\$1,288,221	\$0	\$0	\$1,288,221
Capital Outlay	\$0	\$5,000,000	\$0	\$5,000,000
Total	\$1,288,221	\$5,090,000	\$0	\$6,378,221
Positions				0
FTE				0.00

Budget Narrative

Policy Option Package – 417: Forecast Demand Expansion

Purpose - . OYA is anticipating a potential caseload growth of 275 closed custody beds for the 2009-11 biennium. This growth is based on Office of Economic Analysis (OEA) demand forecast of October 2007. Expansion of facilities is driven by the growth of Oregon’s population and the corresponding juvenile crime rate, as forecast by the OEA.

How Achieved

Currently the OYA is utilizing the capacity that is available. At this point in time, the OYA anticipates that future expansion will be by expanding capacity on existing campuses. The project would involve a combination of renovating and re-opening closed facilities, remodeling others, and constructing additional capacity at the various facilities the agency operates. Most regional facilities would gain one or two additional modules of 25 beds each.

Staffing Impact - None

Quantifying Results

Revenue Source - Other Funds revenue from the sale of Certificates of Participation (COP), State General Fund for payment of debt service on the COP.

	GF	OF	FF	TF
Program Support- Issuance Cost	\$0	\$320,000	\$0	\$320,000
Debt Service	\$1,665,046	\$0	\$0	\$1,665,046
Capital Outlay	\$0	\$19,200,000	\$0	\$19,200,000
Total	\$1,665,046	\$19,520,000	\$0	\$21,185,046
Positions				0
FTE				0.00

Budget Narrative

Policy Option Package – 419: Phase 2: 2007-09 Capital Construction

Purpose - This package provides funding for facility maintenance and construction projects that are needed to ensure the safety and security of youth, OYA staff and the public

How Achieved - The State, through its Oregon Youth Authority, owns 79 buildings at 10 locations. The replacement value of the buildings is estimated at \$126.6 million. The majority of these structures provide secure housing for youth offenders. The remainder is used for education, vocational training, recreation, administration, and support services. The buildings, for their age, are in generally good repair. Major problems areas exist however as a result of previous biennia budget constraints.

With aged facilities used 24/7, some emergency repairs must be made immediately for the safety of the youth and staff. In the 2007-09 Budget development process, OYA identified critical capital construction and deferred maintenance projects in a policy option package requesting funding from the sale of certificate of participation. In HB 5006, OYA received Legislative approval for funding \$8.6 million in COP sales to address these capital projects. The Legislature approved \$4.2 million of COP sales during the 2007-09 biennium, and the sale of \$4.4 million in the 2009-11 biennium. This policy package requests approval of \$4.4 million in expenditure limitation to complete phase 2 of the projects identified in during the 2007-09 budget development process.

This package includes \$4.4 million in new Capital Construction funds made available through the Department of Administrative Services sale of Certificates of Participation (COP'S). These funds will enable the agency to begin renovation of the Corvallis Young Women's Transition facility, complete phase 2 renovation of the MacLaren infrastructure and address deferred maintenance issues in other facilities. This investment protects the state's capital investments. These capital projects address the need for efficiency and improvements to the older facilities that would lower energy usage. This package adds \$381,752 debt service for the 2009-11 biennium portion of the COP repayment. The package also adds \$75,000 for the cost of COP issuance.

Staffing Impact – None

Quantifying Results – Completion of MacLaren Infrastructure along with policy package 417, remodel of the women's transition program, resolve many of the agency's health and safety issues.

Budget Narrative

Revenue Source – Other Funds revenue from the sale of Certificates of Participation (COP), State General Fund for payment of debt service on the COP.

2009-2011 Projects:	
Corvallis House Renovation	\$ 1,000,000
MacLaren infrastructure - Completion	\$ 1,400,000
Facility Maintenance - Renovation	\$ 2,000,000
Total	\$ 4,400,000
List of Facility Deferred Maintenance	
Camp Florence: asbestos, fire sprinkler, replace ceiling	\$ 87,000
Hillcrest: Sanitary sewer repairs - Phase 1	\$ 100,000
Hillcrest: Campus drinking/fire water delivery - Phase 1	\$ 200,000
MacLaren: Addressable fire alarm system - Phase 1	\$ 220,000
MacLaren: Geer infrastructure heat/plumbing - Phase 1	\$ 195,000
MacLaren: Replace Geer roof	\$ 750,000
MacLaren: 8 front cottages replace structural roof damage	\$ 176,000
OYA: Asphalt paving repairs	\$ 272,000
Total	\$ 2,000,000

	GF	OF	FF	TF
Program Support- Issuance Cost	\$0	\$75,000	\$0	\$75,000
Debt Service	\$381,752	\$0	\$0	\$381,752
Capital Outlay	\$0	\$4,400,000	\$0	\$4,400,000
Total	\$381,752	\$4,475,000	\$0	\$4,856,752
Positions				0
FTE				0.00

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

Program Support

SOURCE	FUND	2005-07 ACTUAL	2007-09 LEGISLATIVELY ADOPTED	2007-09 ESTIMATED	2009-11		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Grants	OF	298,456	500,000	500,000	500,000		
Work Programs and Other	OF	55,008	466,548	466,548	435,837		
Certificate of Participation Proceeds			99,999	99,999	905,000		
Title XIX Medicaid Administration	FF	1,137,362	1,129,131	1,129,131	-		
Administration TOTAL	OF	353,464 353,464	1,066,547 1,066,547	1,066,547 1,066,547	1,840,837 1,840,837		
Administration TOTAL	FF	1,137,362 1,137,362	1,129,131 1,129,131	1,129,131 1,129,131	- -		