



# The Oregon Youth Authority



**Colette S. Peters**  
**Director**

Ways and Means  
Public Safety Subcommittee Presentation  
April 2011

# Agency Presentation Schedule

## **Monday, April 25, 2011**

Agency Overview

Colette S. Peters, Director

## **Tuesday, April 26, 2011**

DMC and Gang Intervention  
Health Services  
Facility Services

Lonnie Jackson, Minority Services Manager  
Marcia Adams, M.D., Medical Director  
Karen Daniels, Assistant Director

## **Wednesday, April 27, 2011**

Community Services  
Program Support  
Capital Budgeting  
Wrap-Up

Philip Cox, Assistant Director  
Jean Straight, Assistant Director  
Jean Straight, Assistant Director  
Colette S. Peters, Director

## **Thursday, April 28, 2011**

Public Testimony

# Agency Mission and Vision

## **Mission**

The mission of the Oregon Youth Authority, as defined in ORS Chapters 419 and 420, is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

## **Vision**

The Oregon Youth Authority's vision is that youth who leave OYA lead productive, crime-free lives.

# Agency Values

## Values

The core values that guide the Oregon Youth Authority are:

- Integrity
- Professionalism
- Accountability
- Respect

# Agency Goals

**OYA's key goals are to achieve its mission through ensuring:**

- A highly efficient and effective organization;
- An integrated safety, security and reformation system;
- Collaborative, communicative and transparent leadership;
- An engaged workforce;
- A culturally competent workforce;
- A reformation culture where youth offenders are actively engaged in treatment and restitution; and
- Effective and open collaboration with partners and stakeholders throughout the state's juvenile justice and public safety systems.

# OREGON'S JUVENILE JUSTICE SYSTEM

2008 Oregon Youth Population  
Ages 10-17  
389,457

## JUVENILE DEPARTMENT

### Received Referrals\*

Total Referrals  
34,407  
  
Unique youth  
22,553  
  
Criminal Only \*\*  
Referrals  
20,179  
  
Unique youth  
15,132

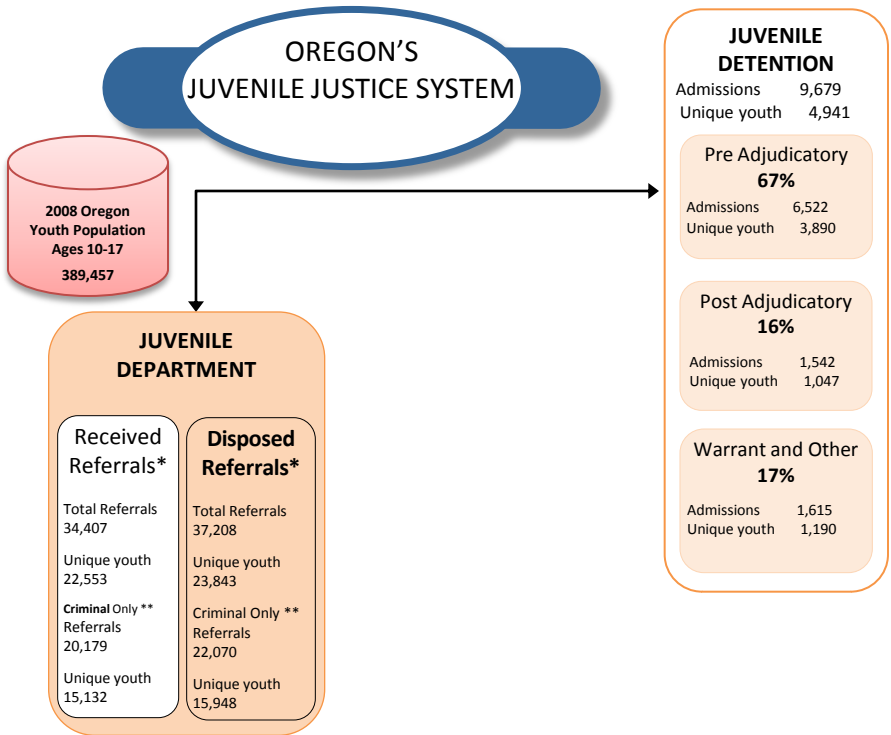
### Disposed Referrals\*

Total Referrals  
37,208  
  
Unique youth  
23,843  
  
Criminal Only \*\*  
Referrals  
22,070  
  
Unique youth  
15,948

\*\* Criminal = Felony & Misdemeanor  
Non-Criminal = Violations  
Status Offenses = Runaway, Curfew, etc.

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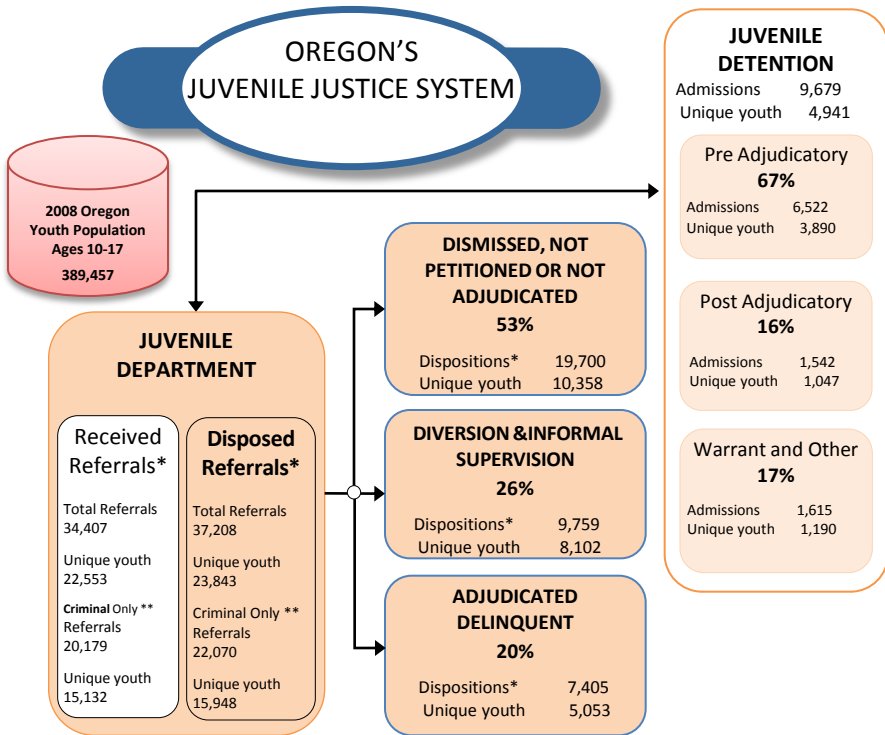


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DISMISSED, NOT PETITIONED OR NOT ADJUDICATED 53%	
Dispositions*	19,700
Unique youth	10,358

DIVERSION & INFORMAL SUPERVISION 26%	
Dispositions*	9,759
Unique youth	8,102

ADJUDICATED DELINQUENT 20%	
Dispositions*	7,405
Unique youth	5,053

WAIVER OR AUTOMATIC TRANSFER TO ADULT COURT 0.9%			
	Total	Wvr	Trnf
Dispositions*	205	78	127
Unique youth	191	69	78

JUVENILE DETENTION	
Admissions	9,679
Unique youth	4,941
Pre Adjudicatory 67%	
Admissions	6,522
Unique youth	3,890
Post Adjudicatory 16%	
Admissions	1,542
Unique youth	1,047
Warrant and Other 17%	
Admissions	1,615
Unique youth	1,190

DHS COMMITMENT (Limited per ORS 419C.478 (3))	
Dispositions*	83
Unique youth	59

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#### COUNTY PROBATION

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Unique youth 2,925

#### FORMAL SANCTION

Dispositions\* 1,904  
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Unique youth	740

OREGON YOUTH AUTHORITY	
OYA PROBATION for COMMUNITY PLACEMENT	
Dispositions*	625
Unique youth	334
OYA CLOSE CUSTODY	
Juvenile Court Commitment	
Dispositions*	830
Unique youth	406
Parole Revocation	
Revocations	230
Unique youth	208

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#### OYA CLOSE CUSTODY

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Dispositions\* 830  
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### OYA RELEASES

#### Commitment Expired/Terminated

Releases 49  
Unique youth 46

#### Parole

Releases 593  
Unique youth 542

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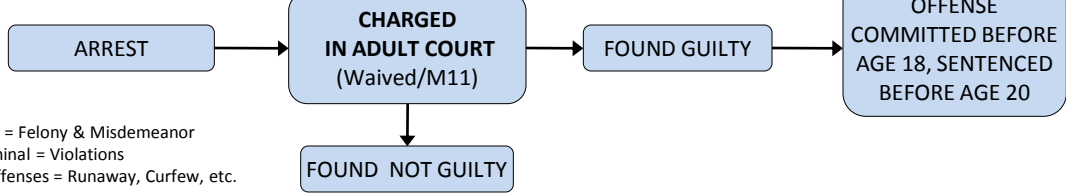
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#### ADULT SYSTEM SENTENCE\*\*\* Physical Custody <1%

Dispositions\* 139  
Unique youth 139

M11 - 46 (33%)  
M11 Reduced -14 (1%)  
Waived - 79 (8%)

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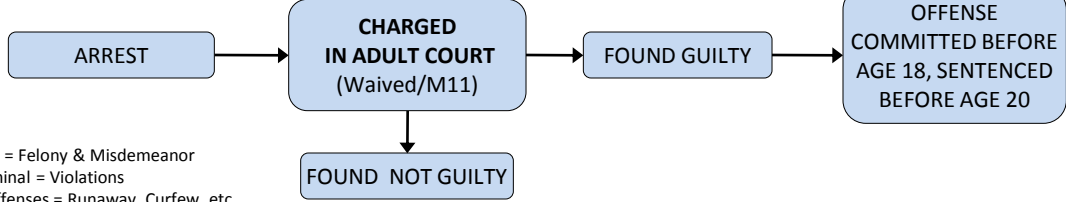
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### RETURNED TO ADULT SYSTEM

**Post Prison Supervision**  
Releases 95  
Unique youth 95

**Adult Institution-61**

Age 25	8
Danger to self/others	12
Failure to engage in TX	39
Less Restrictive	2

ARREST → CHARGED IN ADULT COURT (Waived/M11) → FOUND GUILTY → OFFENSE COMMITTED BEFORE AGE 18, SENTENCED BEFORE AGE 20

CHARGED IN ADULT COURT (Waived/M11) → FOUND NOT GUILTY

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# OYA Programs: Facility Services

- Hold youth accountable for criminal behavior
- Deliver evidence-based treatment
- Operate seven secure, intensive-treatment facilities
- Operate four re-entry facilities to prepare youth offenders transitioning back to communities

# OYA Programs: Community Services

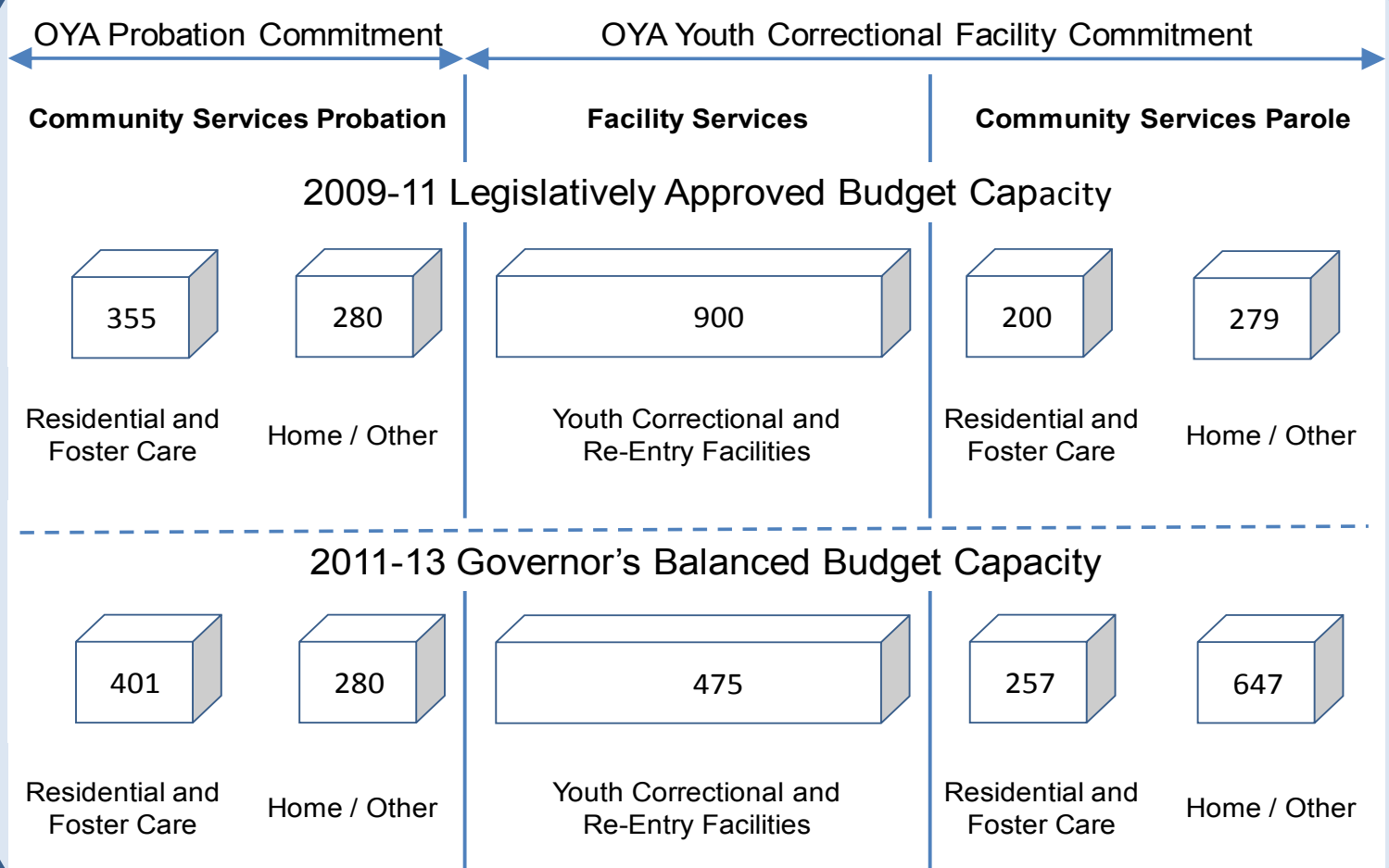
- Provide probation and parole services
- Oversee residential treatment programs
- Oversee youth offender foster care
- Coordinate individualized community services
- Fund Diversion Programs, Juvenile Crime Basic Services and Multnomah Gang Services
- Administer the Interstate Compact for Juveniles in Oregon

# Principles of Effective Correctional Intervention in OYA Programs

- Assess youth offenders' risk and needs
- Develop and implement evidence-based programs
- Provide treatment targeted to youth offender risk level
- Conduct interventions in appropriate settings
- Use cognitive behavioral and social learning approaches in treatment services
- Plan for community reintegration
- Evaluate program effectiveness and control quality

# Youth Served in Oregon's Juvenile Justice System Budget Capacity

## OYA Case Management

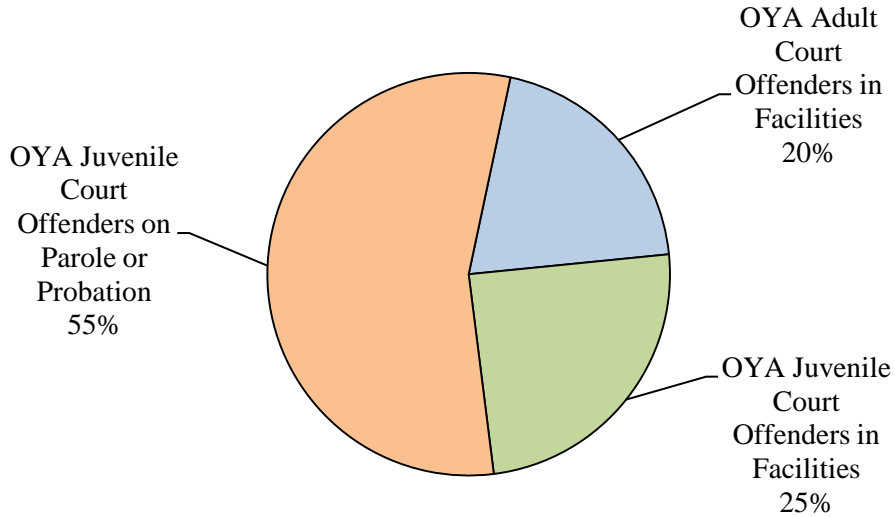


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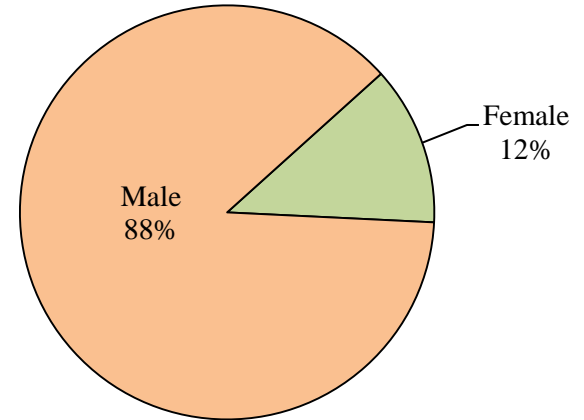
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# Youth Offender Demographics

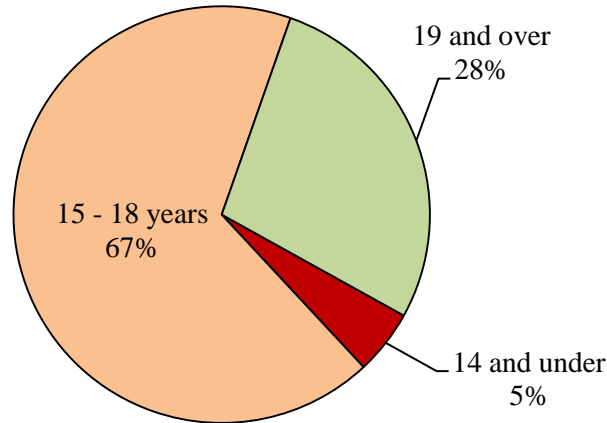
## Location



## Gender



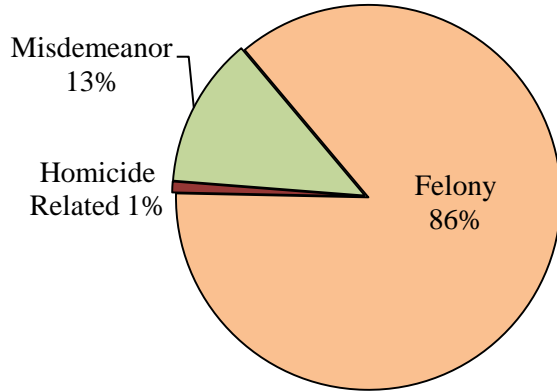
## Current Age



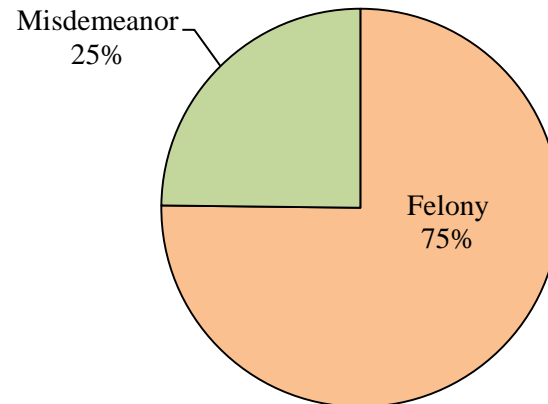
Source JJIS reports Jan 2011

# Most Serious Crime Class

**OYA Total Population**



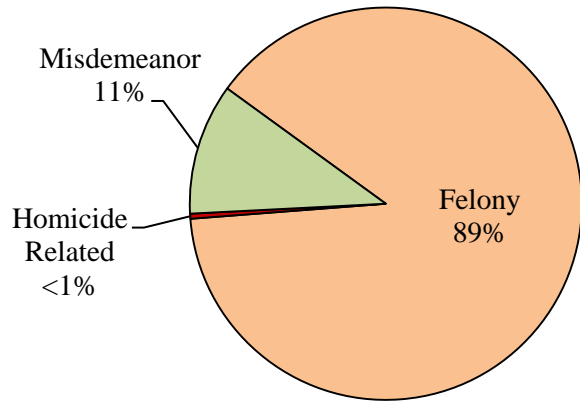
**OYA Juvenile Court Probation/Community Placement**



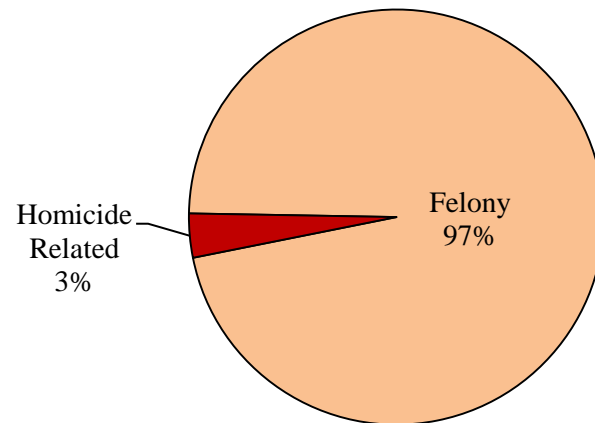
Source JJIS reports Jan 2011

# Most Serious Crime Class, cont.

**OYA Juvenile Court Commitments in close custody**



**OYA Adult Court Sentence in close custody**



Source JJIS reports Jan 2011

# Youth Offender Social Characteristics

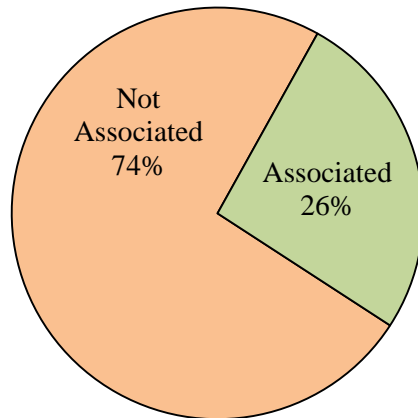
Percent Males	(Facility and Community)	Percent Females
71%	Used Alcohol or Drugs	89%
62%	Diagnosed Mental Health Disorders*	74%
54%	Diagnosed Conduct Disorder	45%
6%	Past Suicidal Behavior	19%
17%	Sexually Abused	39%
33%	Special Education	28%
62%	Parents Use Alcohol or Drugs	75%
12%	Youth is a Parent	16%

\* Excluding Conduct Disorder

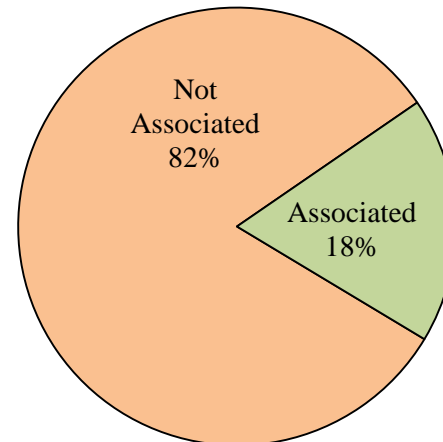
Data Source: OYA Mental Health Gap Survey, 2010

# Gang-Associated Youth Offenders

**Self-Reported Gang Association  
In OYA Facilities**



**Self-Reported Gang Association  
OYA Parole and Probation Youth**

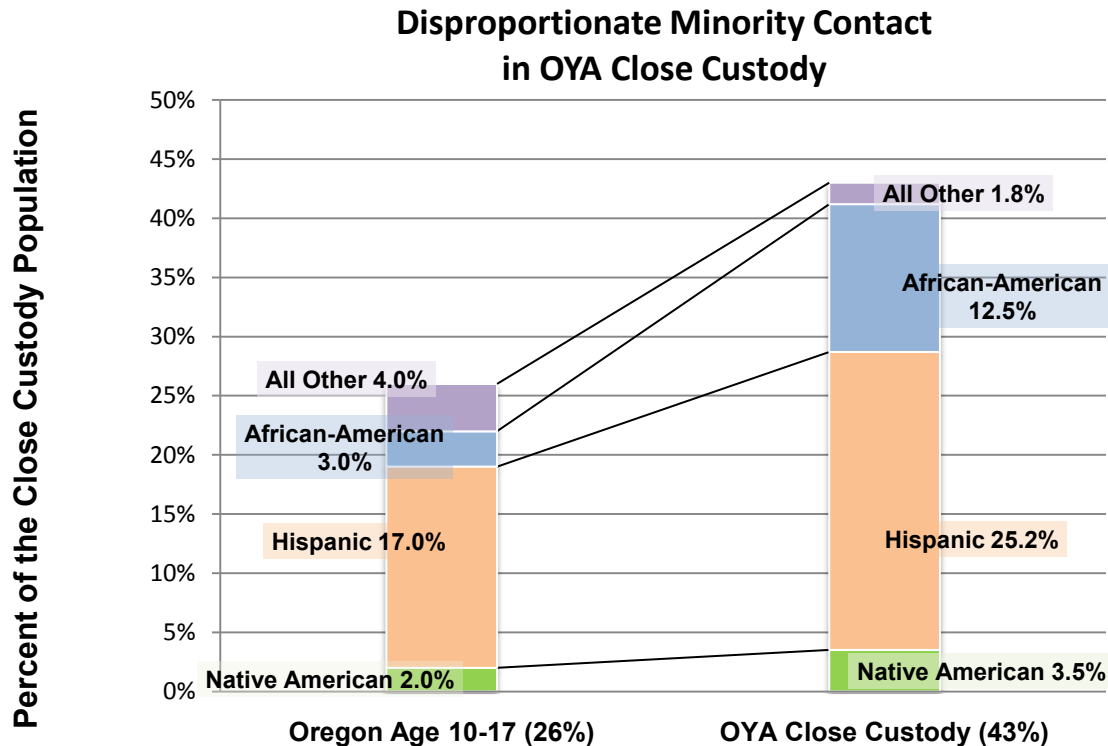


# Female Youth Offenders

The Governor's Balanced Budget continues gender-specific programs to meet the needs of young women in the juvenile justice system.

- Female youth offenders in close custody are 6 times more likely than males to have made multiple suicide attempts.
- 83% of female youth offenders in close custody have a mental health disorder, compared to 69% of male youth offenders
- 70% of female youth offenders in community programs have co-occurring substance abuse and mental health disorders, compared to 46% of male youth offenders

# Disproportionate Minority Contact in OYA Close Custody



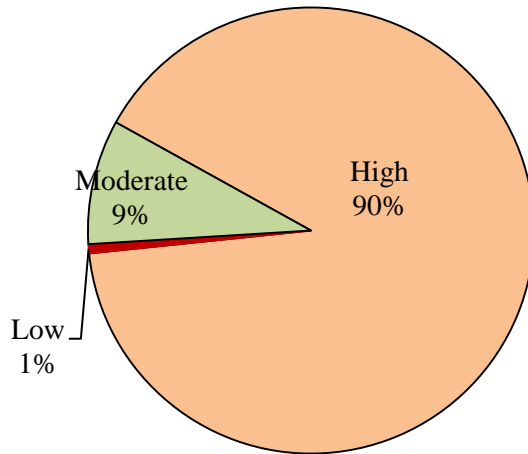
# Government-to-Government Relations

Government-to-government relations between state agencies and all nine federally recognized tribes in Oregon formalized by SB 770

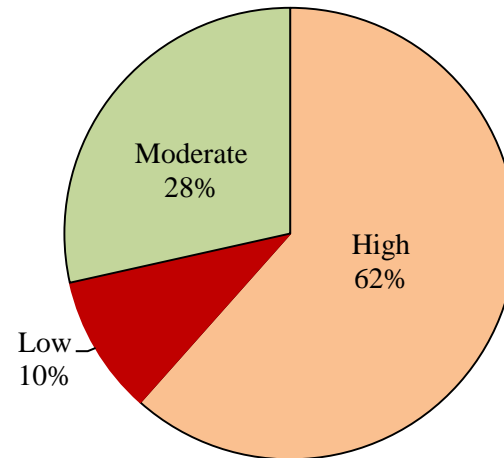
- SB 770 outlines a process for communication and collaborative problem-solving
- OYA operates under Memorandums of Understanding (MOU) with seven tribes
- OYA provides similar services to remaining two tribes while MOUs are under development

# Offender Risk Level in Facilities

## OYA Juvenile Court Offenders



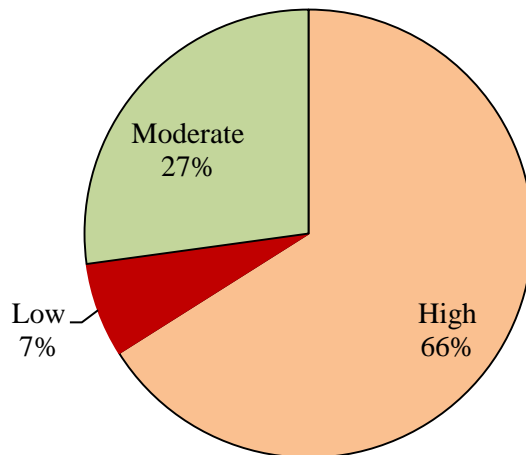
## OYA Adult Court Offenders



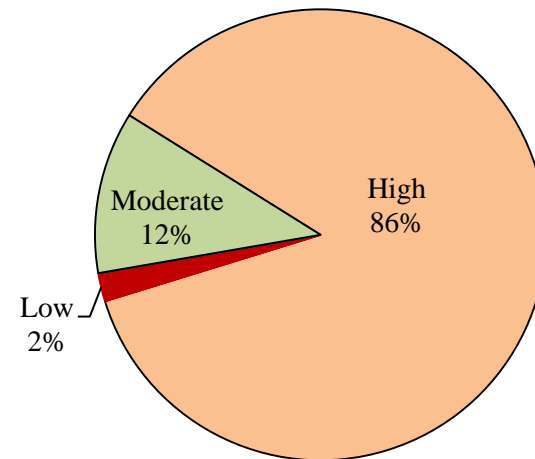
Source JJIS reports Jan 2011

# Offender Risk Level in the Community

**OYA Youth Offenders on Probation**



**OYA Youth Offenders on Parole**



Source JJIS reports Jan 2011

# Accomplishing the Mission

## Establishing the foundations

- Key goals
- Core processes
- Sub-processes
- Process measures
- Outcome measures

FOUNDATIONS

KEY GOALS



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Youth who leave OYA lead crime-free lives

**VALUES**  
• Integrity  
• Professionalism  
• Accountability  
• Respect

Engaged Youth

Highly Efficient and Effective Organization

Integrated Safety, Security and Reformation System

Engaged Workforce

Culturally Competent Workforce

Collaborative, Communicative and Transparent Leadership





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needs</li> <li>Complying with new legal mandates</li> <li>Defining the current state of agency operations and program delivery</li> <li>Defining the desired future state of agency operations and program delivery</li> <li>Identifying the gaps between the current state and the desired future states</li> <li>Identifying the resources needed to close the gap</li> <li>Developing implementation plans</li> <li>Developing timelines and measures</li> <li>Conducting target reviews and making adjustments as required</li> <li>Maintaining emergency response plan</li> </ol>	<ol style="list-style-type: none"> <li>Defining baseline (current state of strengths and weaknesses)</li> <li>Identifying industry benchmarks using research-based best practices</li> <li>Setting outcome and process targets</li> <li>Identifying the gaps between the current state and the desired targets</li> <li>Prioritizing initiatives</li> <li>Implementing process improvements</li> <li>Monitoring outcomes and adjusting actions as needed</li> <li>Conducting program evaluations</li> <li>Conducting regular internal audits to reduce agency risk</li> <li>Closing cases</li> </ol>	<ol style="list-style-type: none"> <li>Establishing budgets</li> <li>Managing accounting</li> <li>Managing payroll</li> <li>Managing cash</li> <li>Managing accounts payable</li> <li>Managing accounts receivable</li> <li>Managing reporting</li> <li>Managing assets</li> <li>Ensuring compliance</li> </ol>	<ol style="list-style-type: none"> <li>Identifying human resources needs</li> <li>Recruiting, hiring and retaining a diverse workforce</li> <li>Orienting new employees</li> <li>Providing training, coaching, mentoring and development opportunities</li> <li>Managing worker compensation and SAIF claims</li> <li>Reviewing and evaluating performance</li> <li>Managing succession planning</li> <li>Assessing classification and managing compensation</li> <li>Coordinating bargaining agreements</li> <li>Recognizing performance</li> <li>Coordinating the employee exit process</li> </ol>	<ol style="list-style-type: none"> <li>Determining needs</li> <li>Understanding and applying ORS and OARs specific to contracting and procurement</li> <li>Determining appropriate procurement method (e.g., purchase order, request for proposal, three bids)</li> <li>Contracting and procuring goods and services</li> <li>Monitoring delivery of services and products</li> <li>Approving invoices for payment</li> <li>Reporting and closing budget cycles</li> <li>Conducting evaluation services</li> </ol>	<ol style="list-style-type: none"> <li>Providing data custodianship</li> <li>Assessing customer and agency needs</li> <li>Planning and managing information technology strategies</li> <li>Managing information technology infrastructure</li> <li>Managing information technology projects</li> <li>Delivering applications and systems training support</li> <li>Managing information technology security to minimize risk</li> <li>Delivering reports from JIIS and other information systems</li> </ol>					
Phil, Karen and Jean	Phil	Phil and Karen	Dr. Adams	Karen	Phil	Ann	Farborz	Farborz	Jean	Jean	Jean	Jean					
Youth feel safe	Youth are safe	Youth health	Youth transition plans	Youth participation in group treatment	Youth case management	Youth family involvement	Length of stay	Youth revocations	Facilities staff feel safe	Facilities staff are safe	Employee cultural competence	Employee confidence in leadership	Employee trust in leadership	Employee engagement	Absenteeism	Overtime use	Agency performance to budget

# Managing Performance

OYA uses a range of methods to measure performance

- Outcome Measures
- Quality Assurance / Quality Improvement
- Performance-based Standards
- Evidence-based Programs
- Correctional Program Checklist
- Youth Exit Surveys
- Key Performance Measures

# Quality Assurance / Quality Improvement

OYA's Quality Improvement (QI) system ensures gaps are identified in a timely manner and effective solutions are generated.

The QI system is multi-level and includes:

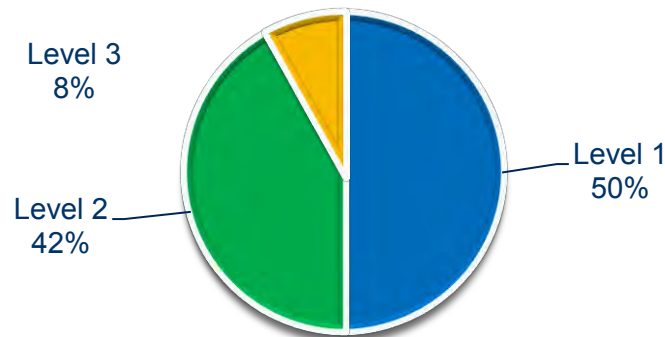
- OYA Cabinet members who monitor key areas through formalized target reviews (i.e., management score cards)
- Local QI committees that meet regularly to generate solutions to local issues and develop local improvement plans
- Quality Assurance (QA) Specialists – representatives from all field offices and close custody facilities who lead local QI committees and serve as content experts on a variety of statewide projects

# Performance-based Standards (PbS)

OYA facilities are measured for:

- Quality of data presented in the domains of safety, security, order, health, programming, justice, and reintegration.
- Progress in Facility Improvement Plans.
- Overall documentation.

**OYA 2010 Levels of Performance  
CJCA Performance-based Standards**



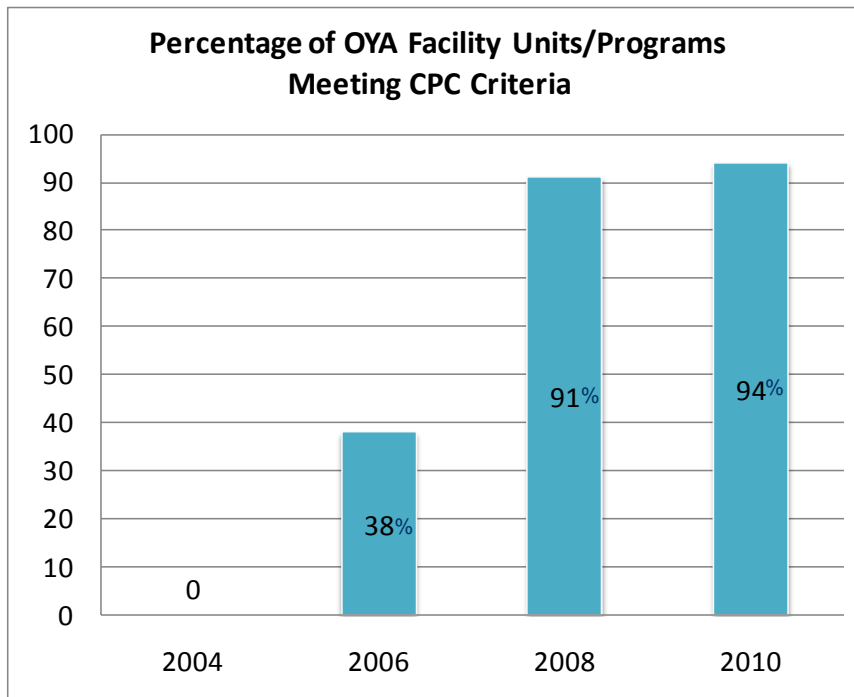
# Evidence-based Programs

Oregon statute (ORS 182.525, *formerly SB 267, 2003 Legislative Session*) requires programs be “evidence-based”

- As of June 30, 2010, of the designated treatment programming, 78 percent of the General Fund (81 percent of Total Funds) supports evidence-based practices, **exceeding the 75 percent statutory requirement.**
- OYA uses the Correctional Program Checklist (CPC) to determine if programs adhere to program characteristics that are highly correlated with reducing recidivism.
- As of June 30, 2010, OYA programs meeting the CPC criteria of “Effective” or “Highly Effective”:
  - 94 percent of close-custody living units
  - 85 percent of contracted community residential programs

# Correctional Program Checklist (CPC) for Facilities

Percentage of OYA close-custody living units rated “Effective” or “Highly Effective”

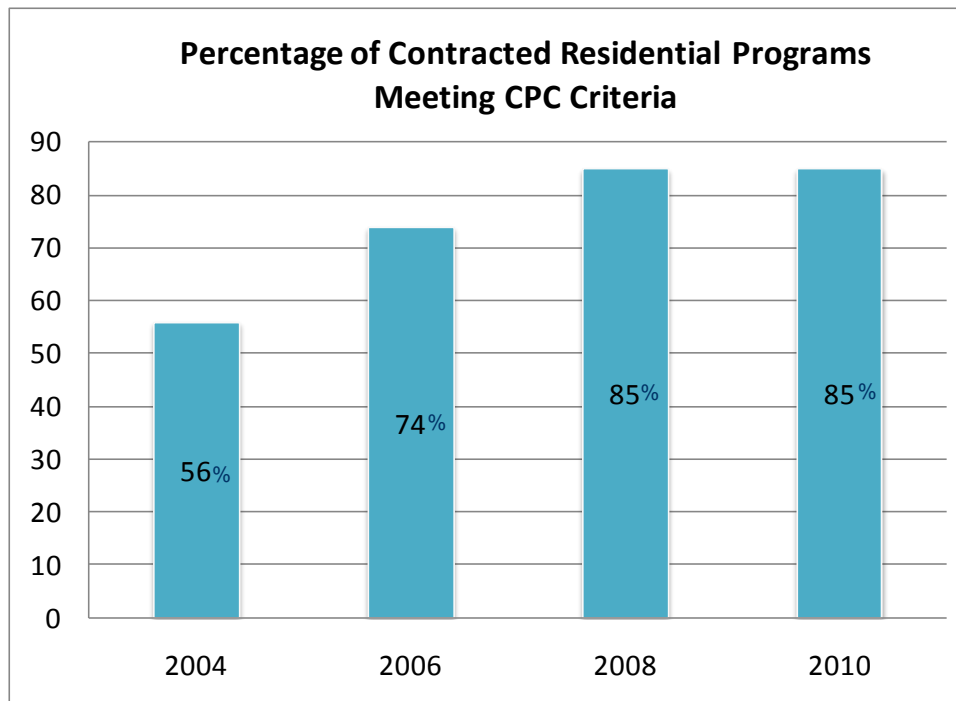


Number of units evaluated:

- 2010 = 32 living units
- 2008 = 32 living units
- 2006 = 34 living units
- 2004 = 9 facilities (not individual living units)

# Correctional Program Checklist (CPC) for Community Programs

Percentage of contracted residential programs rated “Effective” or “Highly Effective”

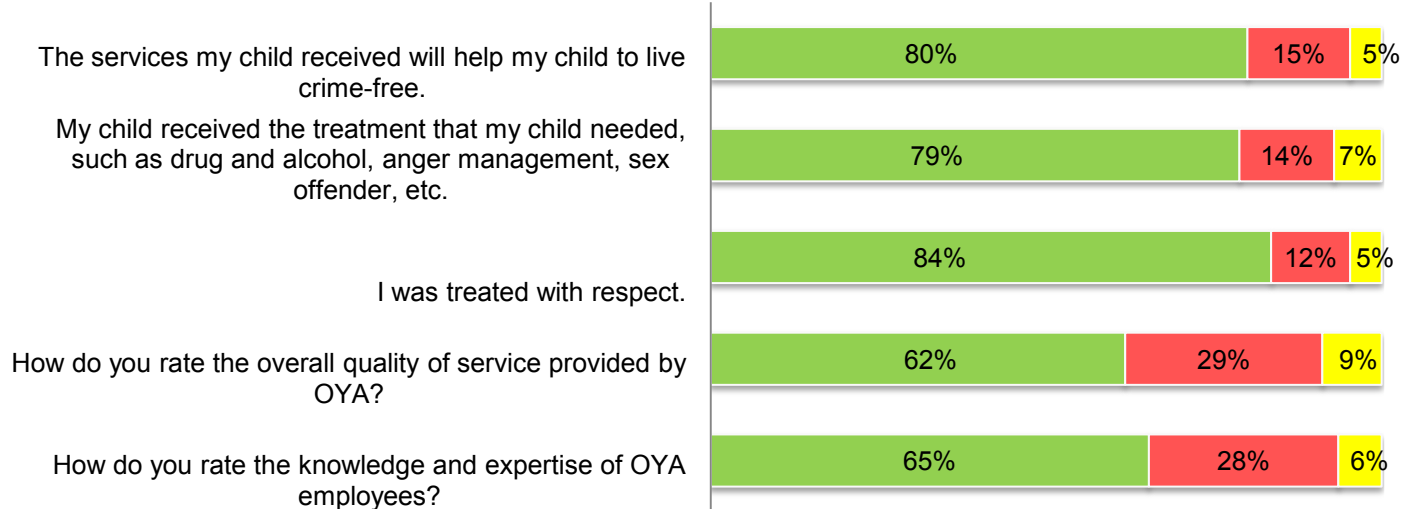


Number of programs evaluated:  
2010 = 35 programs  
2008 = 33 programs  
2006 = 31 programs  
2004 = 32 programs

# Youth Exit Surveys

## Final Service Survey (Sample Questions)

■ Positive Response   ■ Negative Response   ■ No Response



# Key Performance Measures

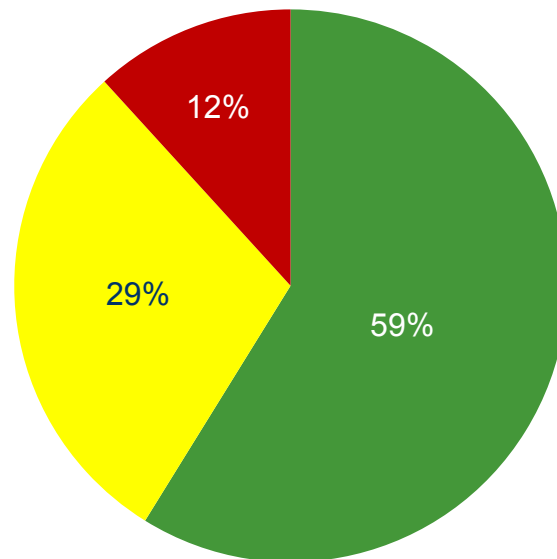
KPM #	2009 – 2010 Approved Key Performance Measures (KPMs)
1	ESCAPES - Number of escapes per fiscal year.
2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year
3a	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities
3b	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field
4a	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities
4b	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field
5a	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities
5b	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. b) Field
6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission
7	CORRECTIONAL TREATMENT - Percent of youth whose records indicate active domains in an OYA case plan as identified in the OYA/RNA, within 60 days of commitment or admission
8	EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.
9	COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.
10	SCHOOL ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.

# Key Performance Measures, cont.

KPM #	2009 – 2010 Approved Key Performance Measures (KPMs)
11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
12a	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).
12b	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).
12c	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).
13a	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).
13b	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).
13c	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).
14	CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

# Key Performance Measures

## 2010 KPM Performance Summary



- Green (Exceeded, met, or within 5% of target)
- Yellow (6% to 15% below target)
- Red (More than 15% below target)

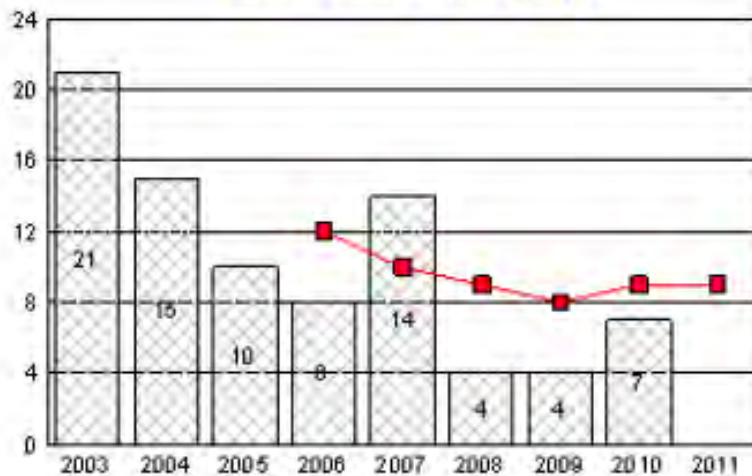
# KPM - Public Safety

- Escapes (KPM 1)
- Runaways (KPM 2)
- Parole Recidivism (KPM 12)
- Probation Recidivism (KPM 13)

# KPM - Public Safety

### Completed Escapes

Bar is actual, line is target

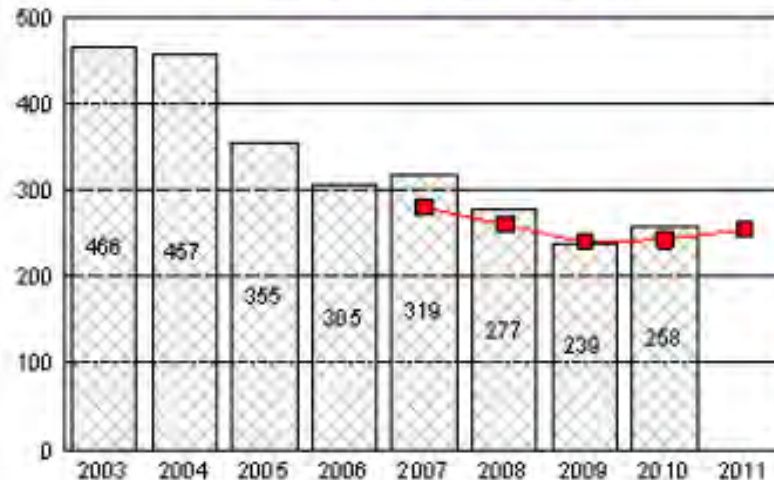


Data is represented by number

Status: Green

### Runaways

Bar is actual, line is target



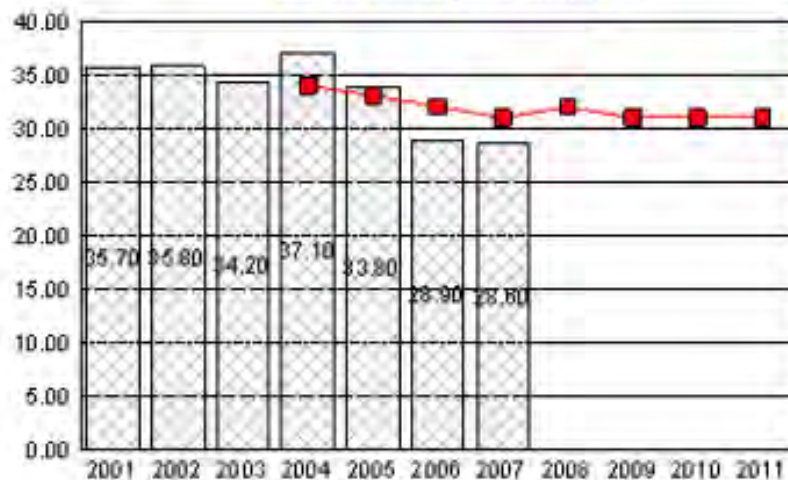
Data is represented by number

Status: Yellow

# KPM - Public Safety

Parole Recidivism - 36 Months

Bar is actual, line is target

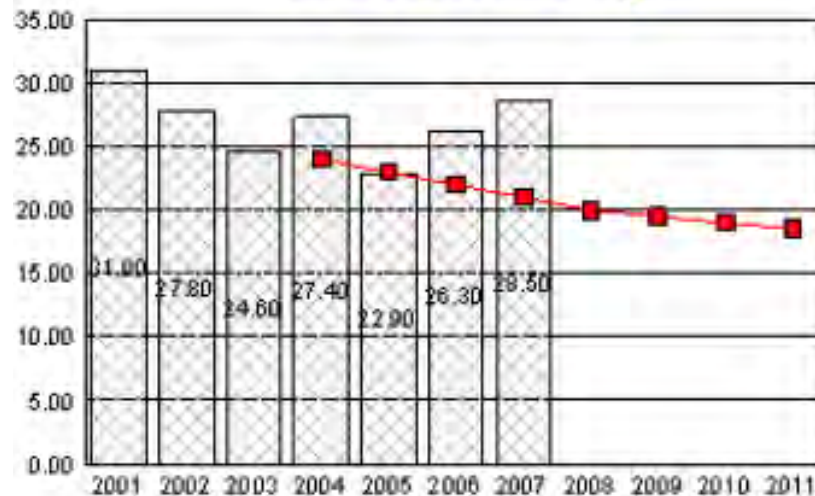


Data is represented by percent

• Status: Green

Probation Recidivism - 36 Months

Bar is actual, line is target



Data is represented by percent

Status: Red

# GBB Impacts on Public Safety KPMs

Performance Measures	Potential Impacts
<p>KPM 1 – Number of escapes from close custody</p> <p>KPM 2 – Number of runaways from community provider supervision</p>	<p>Target numbers and the number of events may shift:</p> <ul style="list-style-type: none"> <li>• Escape events may decrease</li> <li>• Runaway events may increase</li> <li>• Trend lines may show a “break” because they reflect the number of events</li> </ul>
<p>KPM 12 – Percent of youth paroled from OYA who are adjudicated or convicted of a felony within 36 months of commitment</p> <p>KPM 13 – Percent of youth committed to OYA for community placement who are adjudicated or convicted of a felony within 36 months of commitment</p>	<p>Recidivism impacts may not be known for 36 months:</p> <ul style="list-style-type: none"> <li>• Potential negatives: Reductions in educational days, correctional treatment programs available, and treatment program “dosage”</li> <li>• Potential positives: Increased beds, focus on re-entry services, and additional treatment services in the community</li> </ul>

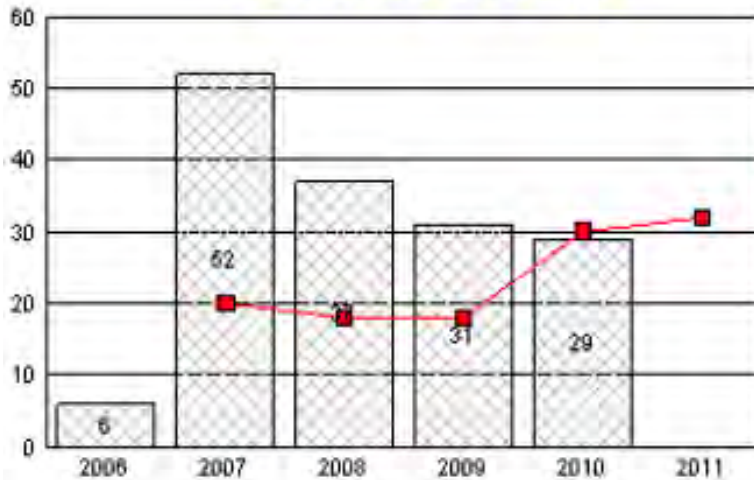
# KPM - Safe Environments

- Youth to Youth Injuries (KPM 3a & 3b)
- Staff to Youth Injuries (KPM 4a & 4b)
- Suicidal Behaviors (KPM 5a & 5b)

# KPM – Safe Environments

Youth-to-Youth Injuries - Facility

Bar is actual, line is target

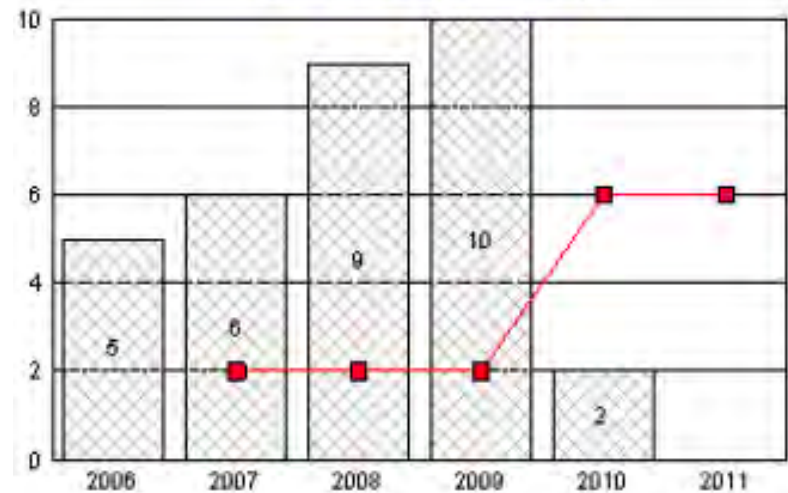


Data is represented by number

Status: Green

Youth-to-Youth Injuries - Field

Bar is actual, line is target



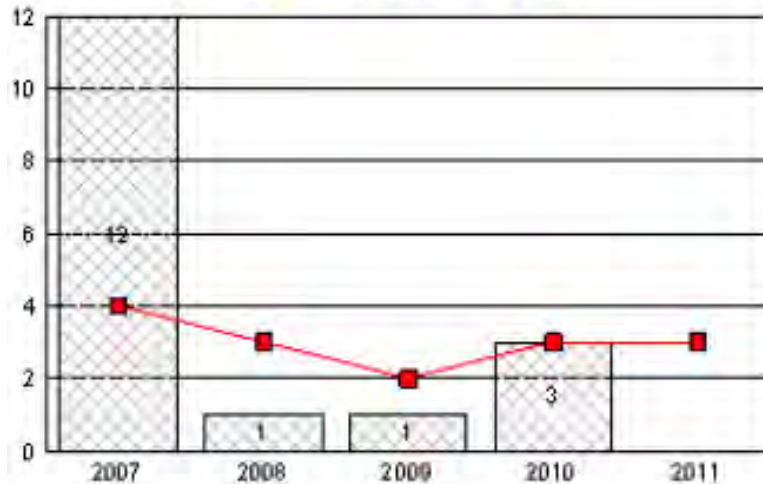
Data is represented by number

Status: Green

# KPM – Safe Environments

Staff-to-Youth Injuries - Facilities

Bar is actual, line is target

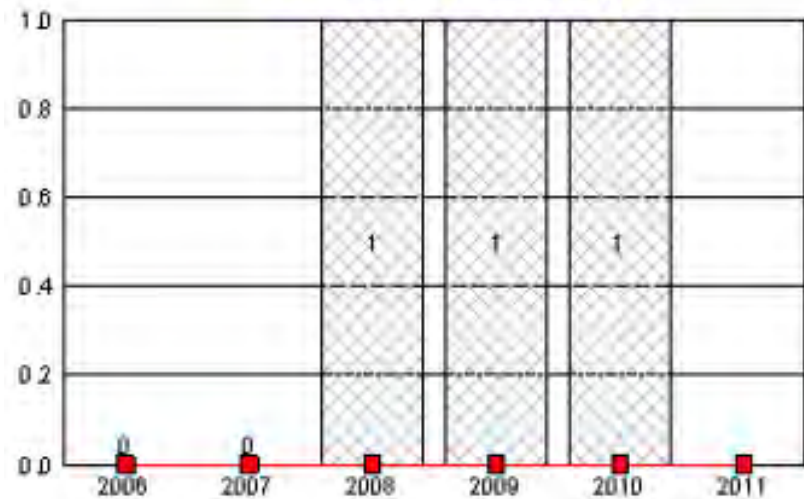


Data is represented by number

Status: Green

Staff-to-Youth Injuries - Field

Bar is actual, line is target



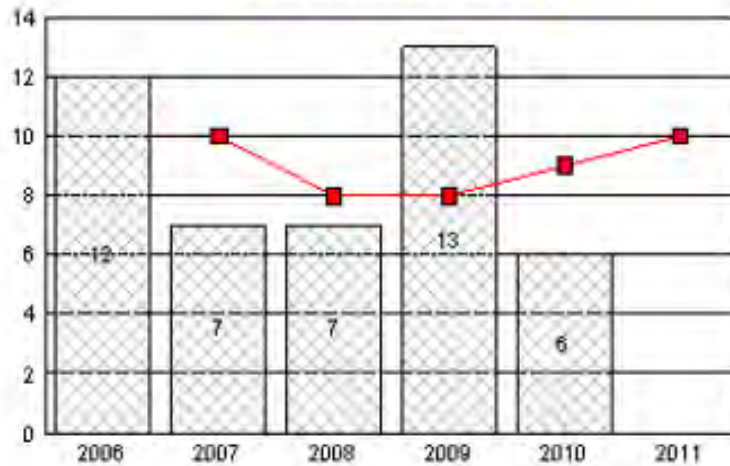
Data is represented by number

Status: Green

# KPM – Safe Environments

Suicidal Behavior - Facility

Bar is actual, line is target

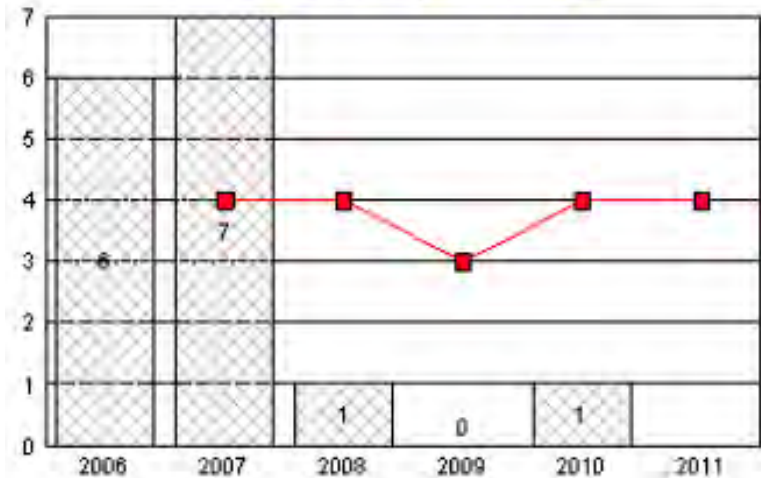


Data is represented by number

Status: Green

Suicidal Behavior - Field

Bar is actual, line is target



Data is represented by number

Status: Green

# GBB Impacts on Safe Environment KPMs

Performance Measures	Potential Impacts
<p>KPM 3a, 3b – Number of youth-to-youth injuries in facilities and community placements</p> <p>KPM 4a, 4b – Number of staff-to-youth injuries in facilities and community placements</p> <p>KPM 5a, 5b – Number of youth with serious suicidal behavior in facilities and community placements</p>	<p>Facility-related safety may decrease with population decrease</p> <p>Community-related events may increase with population increase</p>

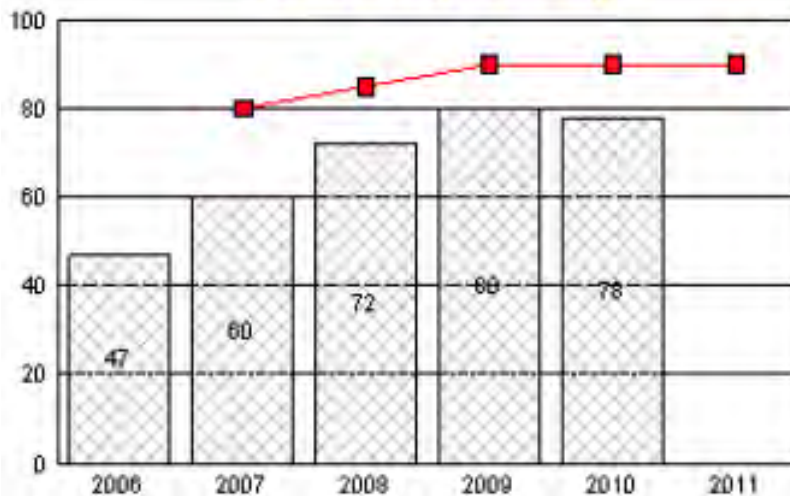
# KPM - Reformation

- Intake Assessments (KPM 6)
- Correctional Treatment (KPM 7)
- Educational Services (KPM 8)
- Community Reentry services (KPM 9)
- School and Work Engagement (KPM 10)

# KPM – Reformation

Intake Assessments

Bar is actual, line is target

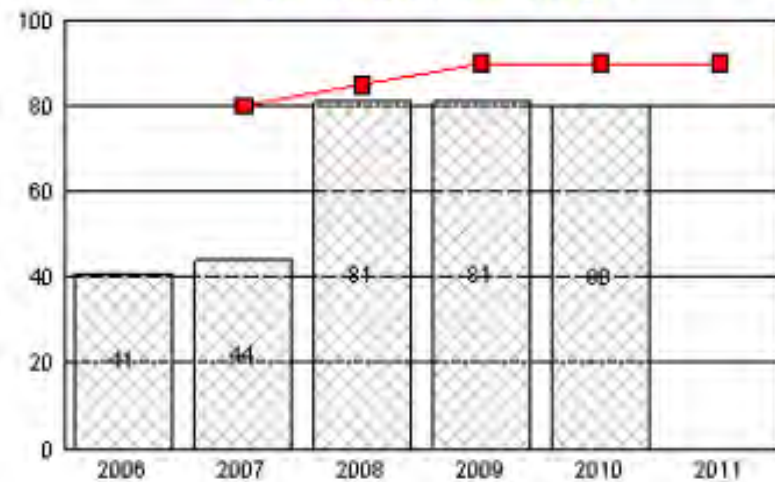


Data is represented by percent

Status: Yellow

Correctional Treatment

Bar is actual, line is target



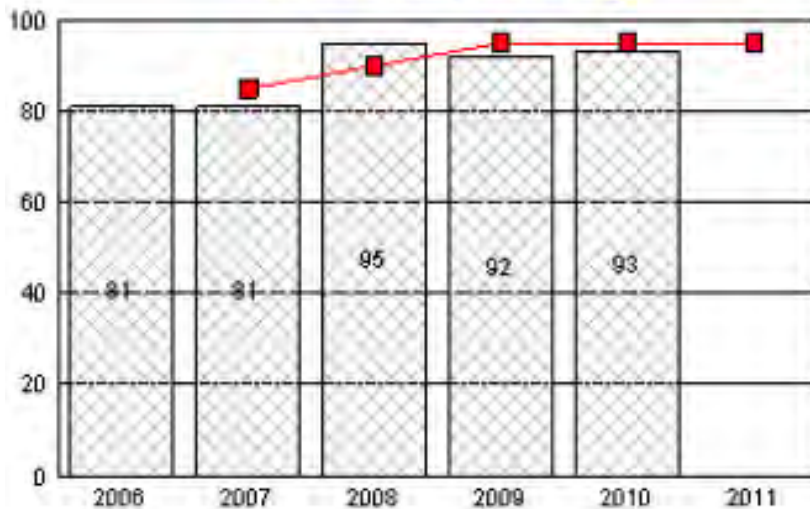
Data is represented by percent

Status: Yellow

# KPM – Reformation

### Education Services

Bar is actual, line is target

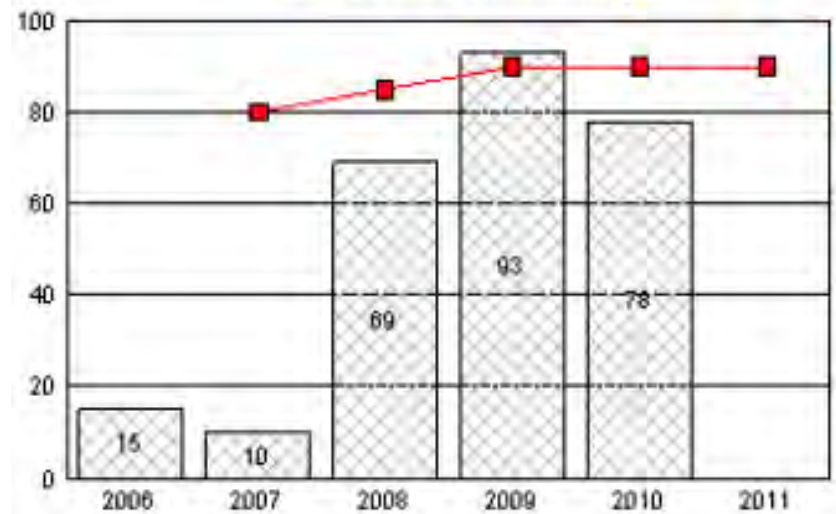


Data is represented by percent

Status: Green

### Community Reentry Services

Bar is actual, line is target



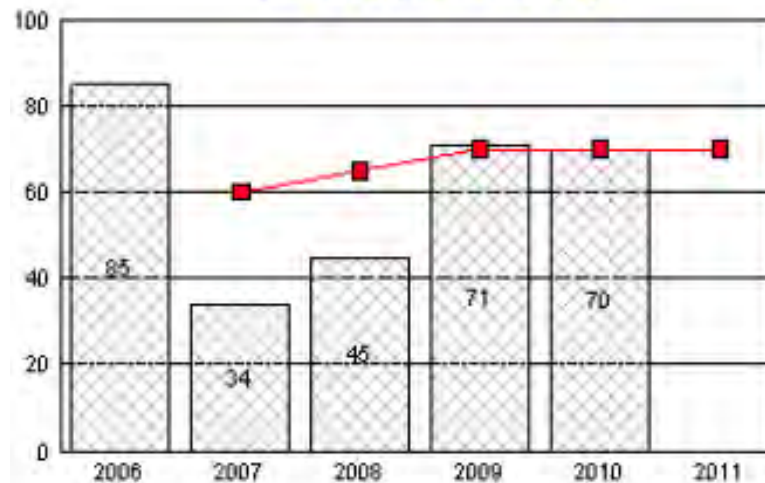
Data is represented by percent

Status: Yellow

# KPM – Reformation

## School and Work Engagement

Bar is actual, line is target



Data is represented by percent

Status: Green

# GBB Impacts on Reformation KPMs

Performance Measures	Potential Impacts
<p>KPM 6 – Percent of youth receiving intake assessments</p> <p>KPM 7 – Percent of youth receiving a case plan as indicated by their assessment</p> <p>KPM 8 – Percent of youth receiving the educational programming prescribed by their case plan</p> <p>KPM 9 – Percent of youth released from close custody receiving transition services per their case plan</p> <p>KPM 10 – Percent of youth engaged in work or school within 30 days of their placement in the community</p>	<p>OYA will continue to use principles of effective correctional treatment. However:</p> <ul style="list-style-type: none"> <li>• Educational programming by ODE may decrease</li> <li>• Engaging youth in work will be challenging in a weak economy</li> <li>• Transition services may improve from re-entry grant focus</li> </ul>

# KPM - Accountability

- Restitution Paid (KPM 11)

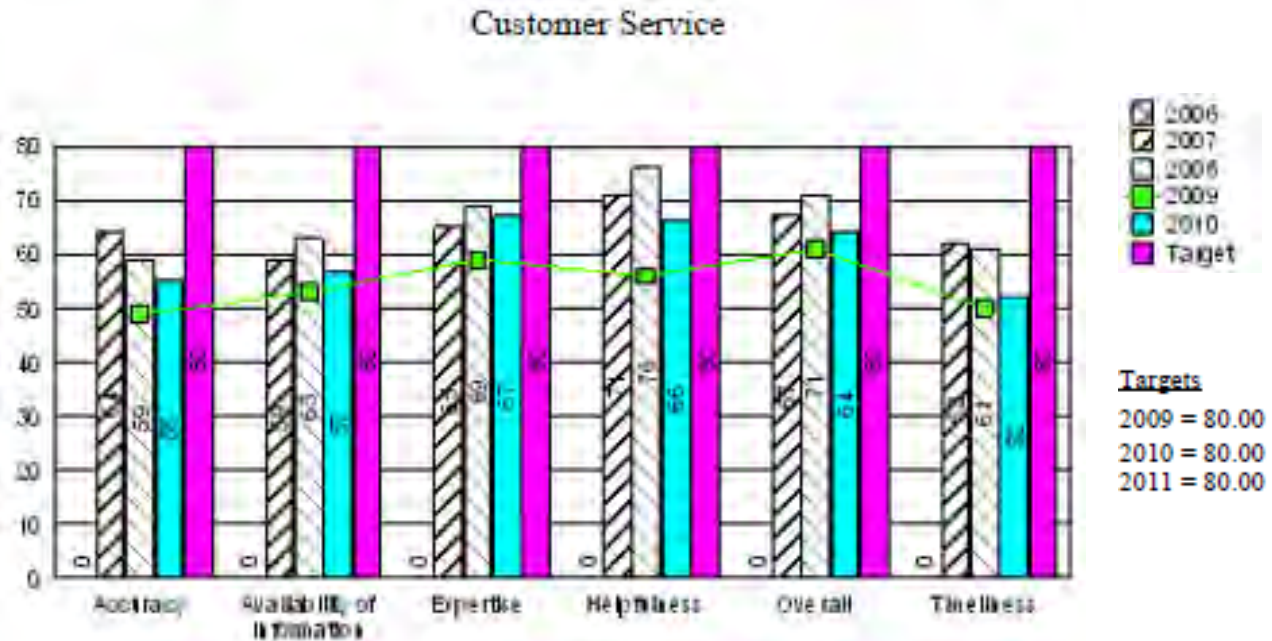


Data is represented by percent

Status: Yellow

# KPM – Customer Service

- Customer Service (KPM 14)



Status: Red

# GBB Impacts on Accountability and Customer Service KPMs

Performance Measures	Potential Impacts
KPM 11 – Percent of restitution paid on closed orders during the fiscal year	Restitution payment may benefit from the shift of youth from close custody to the community. Youth in the community have more opportunities to earn money and perform community service.
KPM 14 – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”	OYA believes the agency can continue to provide good or excellent service to youth and families as the focus and services shift from facility- to community-based services

# 2009-11 Legislatively Approved Budget and 2011-13 Current Service Level

2009-11 LAB	2011-13 CSL
900 facility bed capacity	887 facility bed capacity
555 community placement capacity	658 community placement capacity
Parole and probation services	Parole and probation services including caseload growth
Multnomah County Gang and Individualized Services	Multnomah County Gang and Individualized Services continued
Diversion and JCP Basic	Diversion and JCP Basic continued

# OYA Service Priorities

## Principles

- Facility Services programs are prioritized to preserve services to the offenders who present the greatest risk to public safety
- Community Services programs are prioritized to preserve necessary residential treatment services to high-risk youth offenders in a state system with reduced close-custody capacity
- Divert youth from commitment to close custody by increasing state funding to counties for diversion programs

# OYA Service Priorities, *cont.*

- Level 1 Core Services
  - 687 facility beds, 658 community beds, enhanced diversion services, eliminate parole and probation caseload growth, and eliminate juvenile crime prevention basic services
- Level 2
  - 787 facility beds, 658 community beds, enhanced diversion services, eliminate parole and probation caseload growth, and reduce juvenile crime prevention basic services
- Level 3
  - 887 facility beds, 658 community beds, diversion and juvenile crime prevention, and parole and probation services caseload growth continued

# OYA Budget Reduction Principles

When developing budget reduction options, OYA will strive to:

- Minimize the impact on public safety and reformation.
- Minimize the impact on the youth and families served.
- Where possible, minimize any disproportional impact on individual communities, staff, and providers.
- Balance these guiding principles with the agency's fiduciary responsibility.

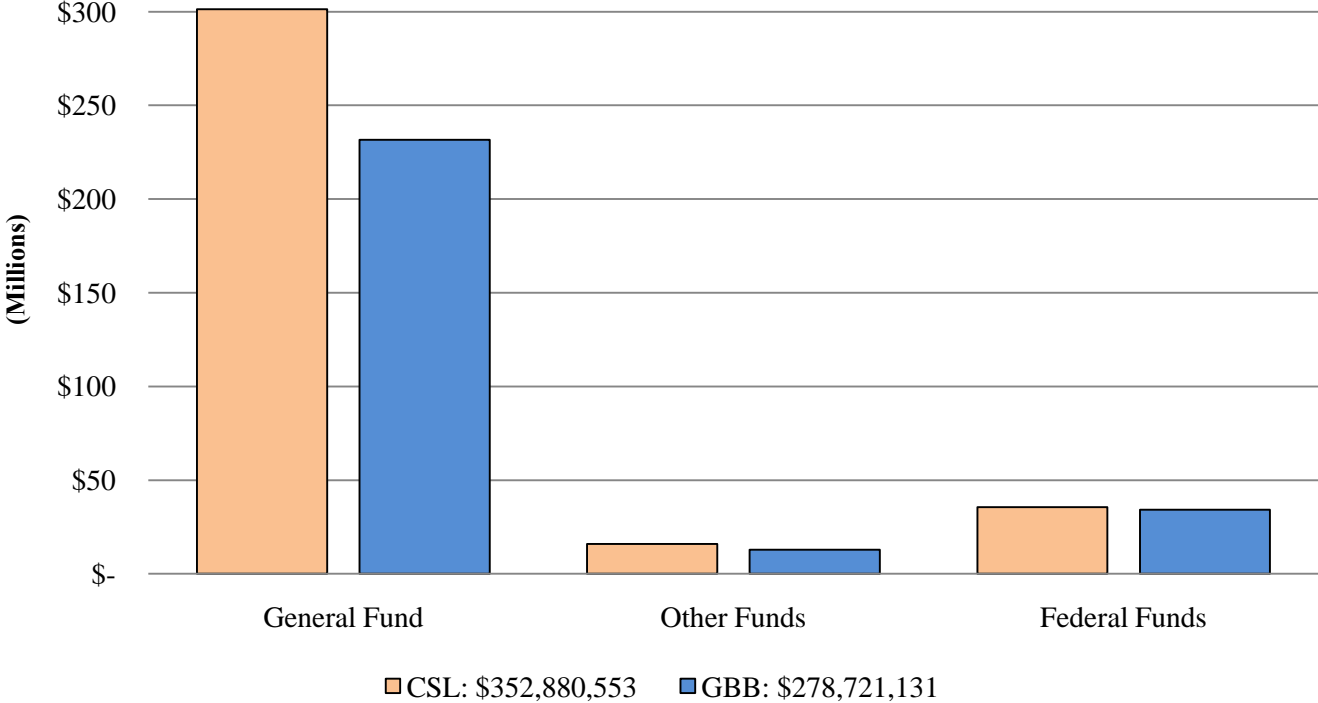
# Governor's Balanced Budget

## 2011-13 Governor's Budget Policy Option Packages (\$69.7 million reduction)

<b>2011-13 Governor's Balanced Budget</b>	<b>GF</b>	<b>TF</b>	<b>FTE</b>
Pkg. 085 Continue 2009-11 June 2010 allotment reductions, permanently reduce 75 close custody beds	(11,400,000)	(11,889,153)	(54.50)
Pkg. 086 2.4% Eliminate Standard Inflation Reduction	(3,023,179)	(4,168,196)	
Pkg. 087 5.5% Reduce Personal Services expenditures	(9,820,939)	(10,298,077)	
Pkg. 090 Governor's Additional Reductions – eliminate 350 close custody beds, personal services and services and supplies to meet the 25% general fund reduction target.	(45,495,884)	(47,858,996)	(255.78)
Pkg. 202 Title IV-E Feasibility Study	55,000	55,000	
<b>TOTAL</b>	<b>(69,685,002)</b>	<b>(74,159,422)</b>	<b>(310.28)</b>
<b>% of Change from Current Service Level</b>	<b>(23.12%)</b>	<b>(21.02%)</b>	<b>(27.45%)</b>

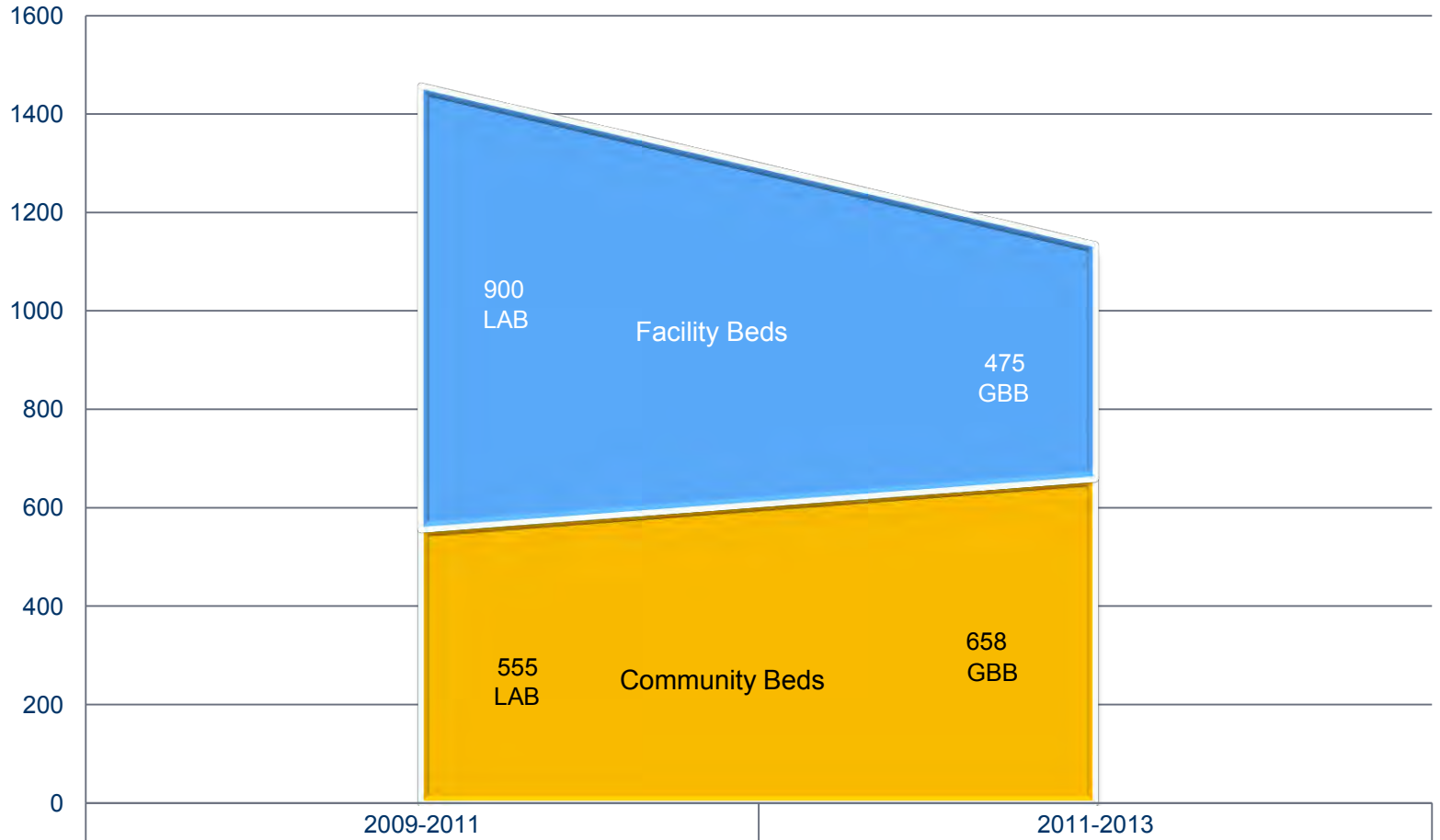
# Governor's Balanced Budget

## 2011-2013 CSL to GBB (Total Funds)



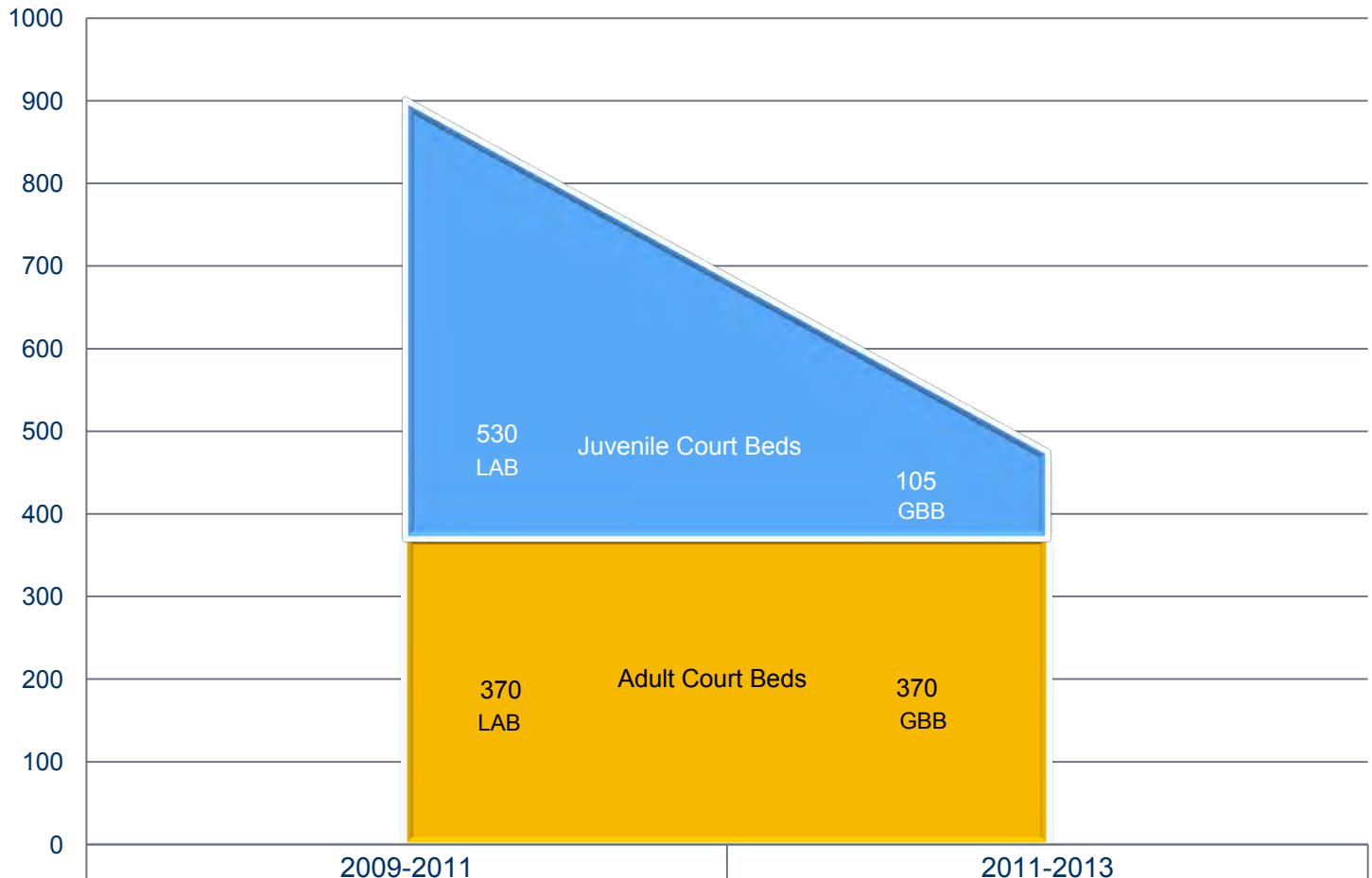
GBB reductions equate to a 23.12% General Fund reduction from Current Service Level

## OYA Total Budgeted Bed Capacity 2009-11 and 2011-13



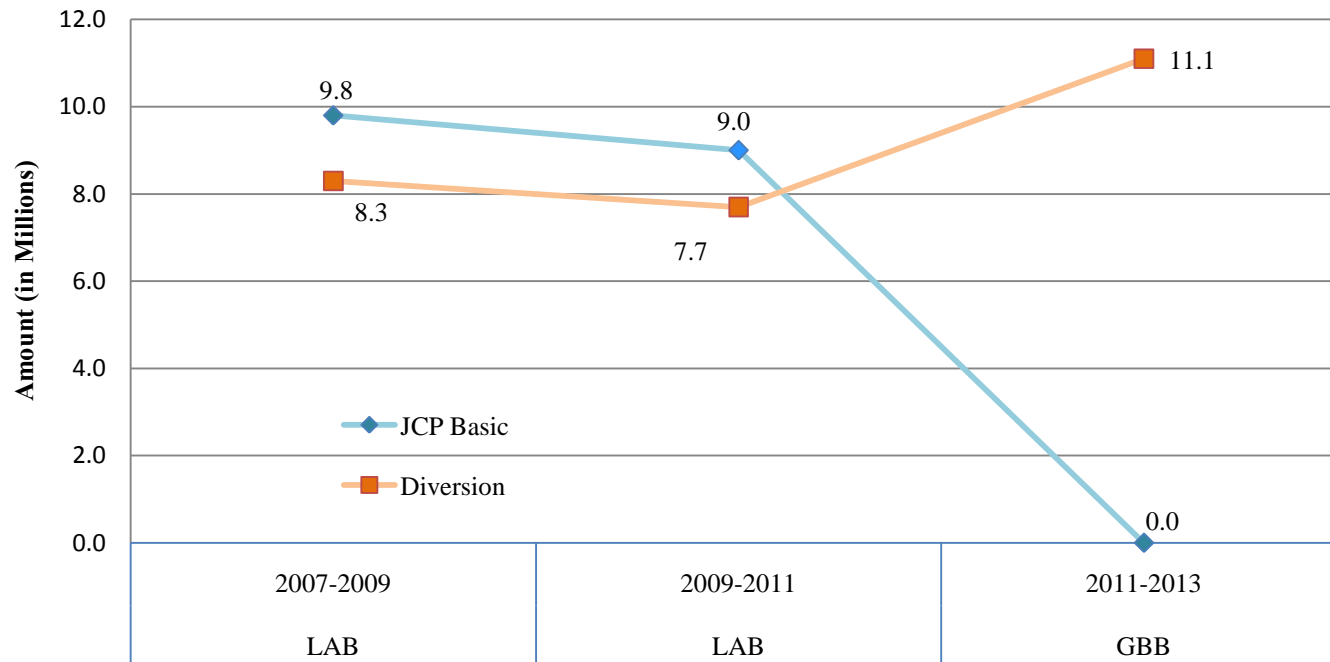
■ Facility Beds	900	475
■ Community Beds	555	658

## OYA Close-Custody Bed Capacity 2009-11 and 2011-13



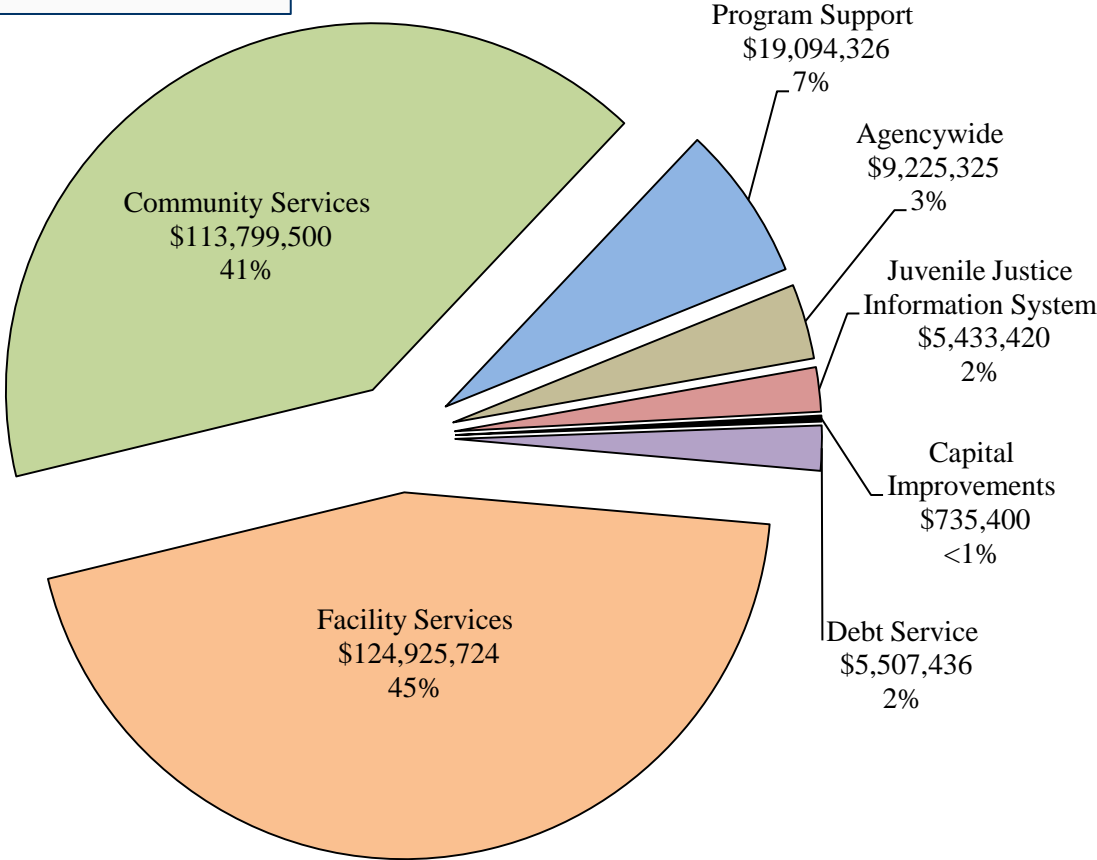
■ Juvenile Court Beds	530	105
■ Adult Court Beds	370	370

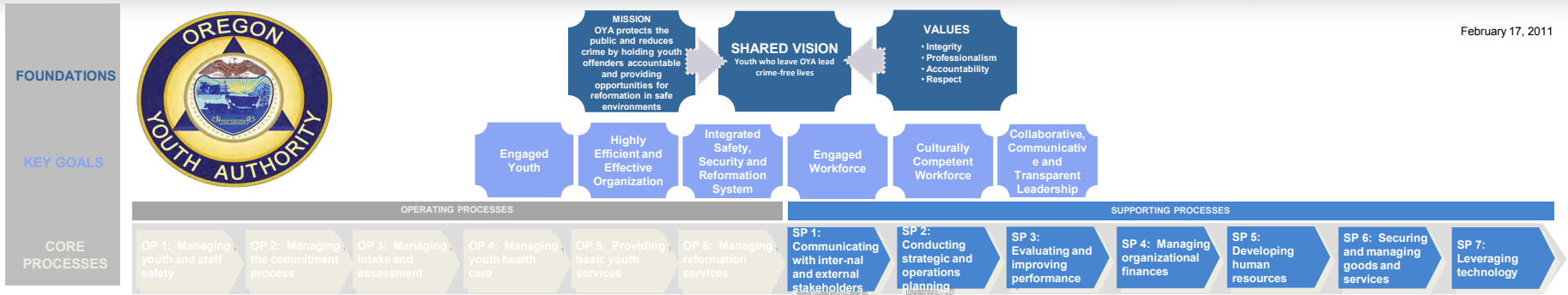
# Diversions and Juvenile Crime Prevention Basic



# Governor's Balanced Budget

2011-13 Governor's Balanced Budget - \$278,721,131 Total Funds





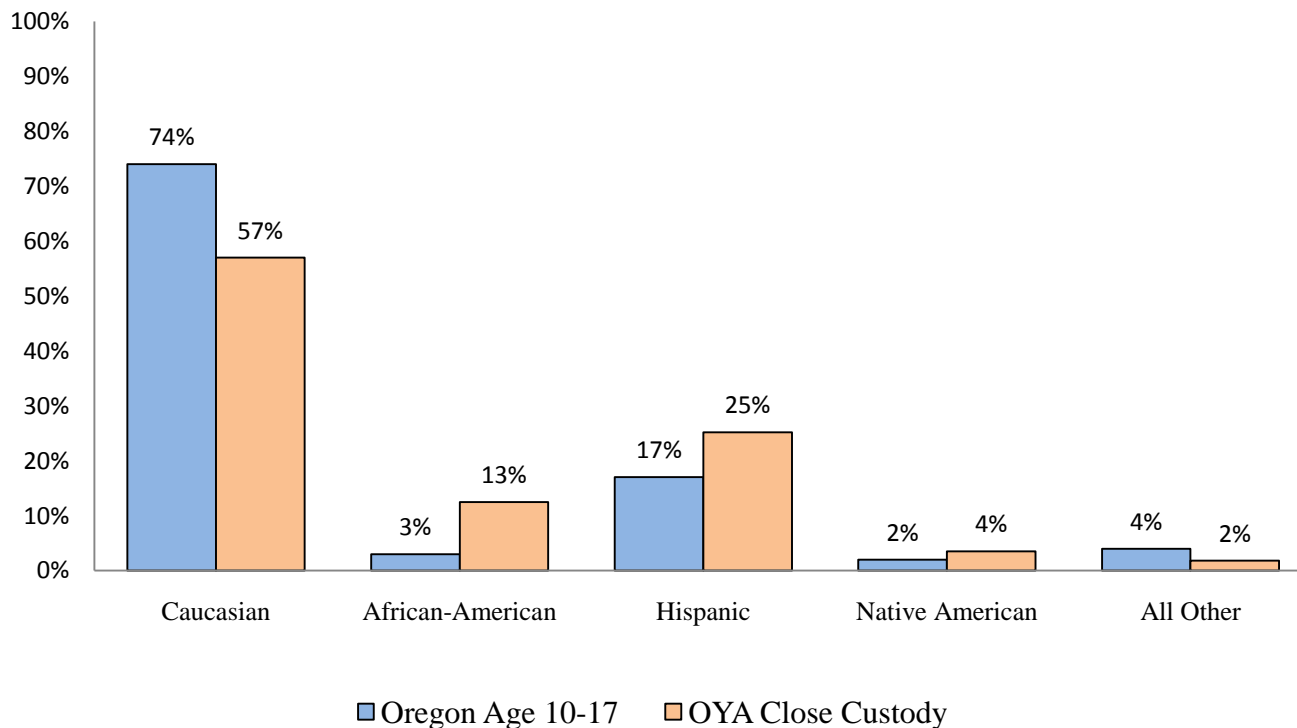
# Disproportionate Minority Contact and Gang Intervention

Lonnie Jackson

Manager, Office of Minority Services

# Close-Custody Youth Demographics

## Population Served



# Disproportionate Minority Contact

- Provide culturally specific youth support services and cultural events at facilities
- Provide cultural competency and diversity training for staff, partners and stakeholders
- Develop effective strategies to recruit and retain a diverse workforce
- Develop partnerships and foster collaborations with governmental and non-governmental agencies
- Coordinate translation and interpretation services necessary to provide services to Limited English Proficient (LEP) and monolingual youth and their families
- Provide leadership and coordination of the SB770 Public Safety Cluster meetings with Native American tribes

# Improving Outcomes for Minorities

OYA coordinates a number of culturally specific events and activities at OYA facilities

- Black History Month Assembly
- Cinco de Mayo Celebration
- Hispanic Heritage Month
- Native American Pow-Wow and Sweat Lodge/Pipe Ceremony
- Asian/Pacific Islander Heritage Month
- Multicultural Youth Assembly
- Juneteenth Celebration

# Gang Management

- Identify youth offenders engaged in gang activities and provide opportunities for reformation, with an increased emphasis on staff and youth safety and security
- Provide a continuum of evidence-informed programs and services to meet the unique needs of gang-affected youth
- Deliver Gang Intervention/Youth Empowerment (Streets Smarts) curriculum in OYA facilities
- Provide training and technical assistance to staff and partners for gang intervention and treatment strategies
- Assist youth in reducing unwanted gang involvement by removal of gang-related and anti-social tattoos
- Provide gang intervention services and community monitoring through re-entry programs and OYA Parole and Probation Services

# Working with Community Partners

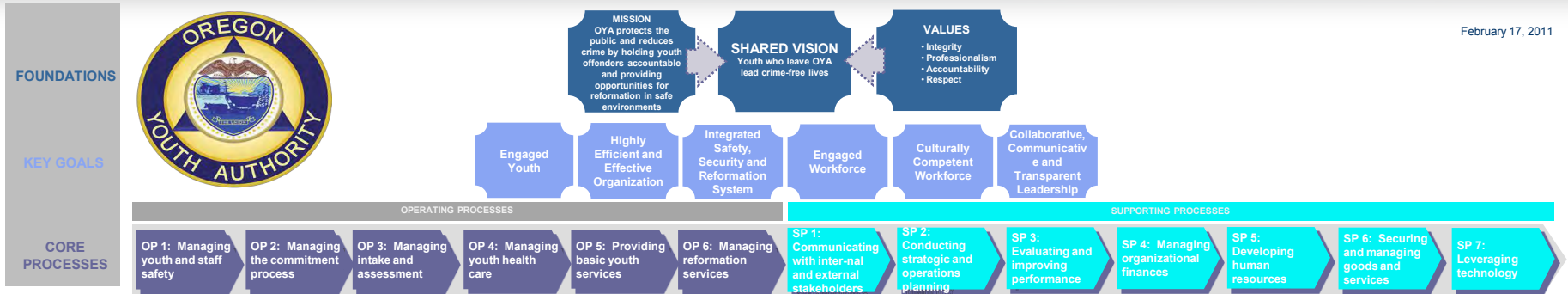
OYA coordinates Native American, Hispanic, and African American Community Advisory Committees

- Help OYA maintain a level of cultural competency and sensitivity in programs, services and policies
- Assist in recruiting volunteers, mentors, and guest speakers
- Assist in supporting transition/re-entry services
- Attend culturally specific groups and cultural events and activities
- Assist in recruitment and retention of a diverse workforce

# Continuing to Make a Difference

OYA will continue to use a comprehensive, coordinated systemic effort, in concert with its many partners to divert and intervene with at-risk youth

- Prevention
- Intervention
- Education
- Suppression



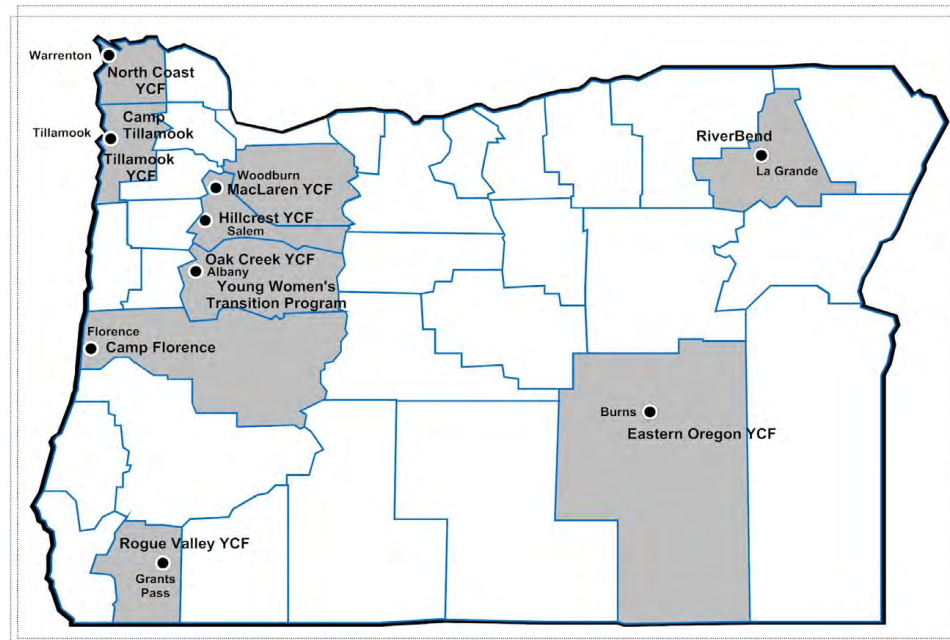
# Health Services

Marcia Adams, M.D.

Medical Director, Health Services

# Health Services

Health Services helps ensure youth are healthy in mind and body in order to effectively participate in treatment and programming



# Health Services

- Intake facilities located at Hillcrest and Oak Creek
  - Initial exams and health assessments for all youth committed to close custody
- Ten facilities offer on-site medical clinics
  - Clinics are staffed by nurses daily
  - Various health care providers deliver health care to youth throughout the week
- Infirmary located at MacLaren YCF
  - Available to youth from all OYA facilities as needed
    - Intense medical treatment
    - Close observation
- All sites have access to after-hours on-call medical consultations for emergencies

# Centralized Oversight

Health Services provides centralized oversight of medical care:

- Standardized health care across OYA facilities
- Consistent community standard of care in all facilities
- Controlled costs
- All health care decisions made by medical personnel
  - Physician serves as agency medical director
  - Nurse manager reports to the medical director and oversees the nursing staff and coordinate services
  - Care provided by a combination of staff and contracted primary care physicians, nurse practitioners, psychiatrists, dentists, dental assistants and nurses

# Intake and Assessment

Health Services medical staff assess all youth at intake:

- Youth are assessed by a nurse and Qualified Mental Health Provider within 1 hour of arrival at the intake unit
- Within the first few days each youth receives a history, audiogram, and vision screen
- Each youth also is scheduled to see a:
  - Medical provider for a physical exam and development of a care plan
  - Psychologist for a mental health assessment
  - Psychiatrist when appropriate or upon referral
  - Dentist

# Intake and Assessment, *cont.*

Common presenting health care issues for youth coming to OYA:

- Lack of immunizations
- Dental decay
- Obesity
- Sexually transmitted diseases
- Chronic disease conditions (often previously untreated)
- Undiagnosed medical conditions
- Psychiatric disorders

# Subsequent Care

Health care continues after placement in a living unit:

- Referral to optometrist for glasses
- Dental treatments
- Ongoing care for chronic medical and mental health conditions
- Specialty care in community when needed
- Youth submit sick call requests; triaged by nursing staff

# Services Provided

## Services provided

- Physical exams
- Mental health assessments
- Pap smears, prenatal care
- STD testing, HIV/Hep C testing
- Immunizations
- Management of acute and chronic illnesses
- Management of psychiatric disorders
- Obesity/overweight screening
- Vision and hearing screens
- Dental exam and treatment
- Blood work
- Mobile radiology services

## Services Provided, *cont.*

Youth receive education from health care providers on a variety of topics:

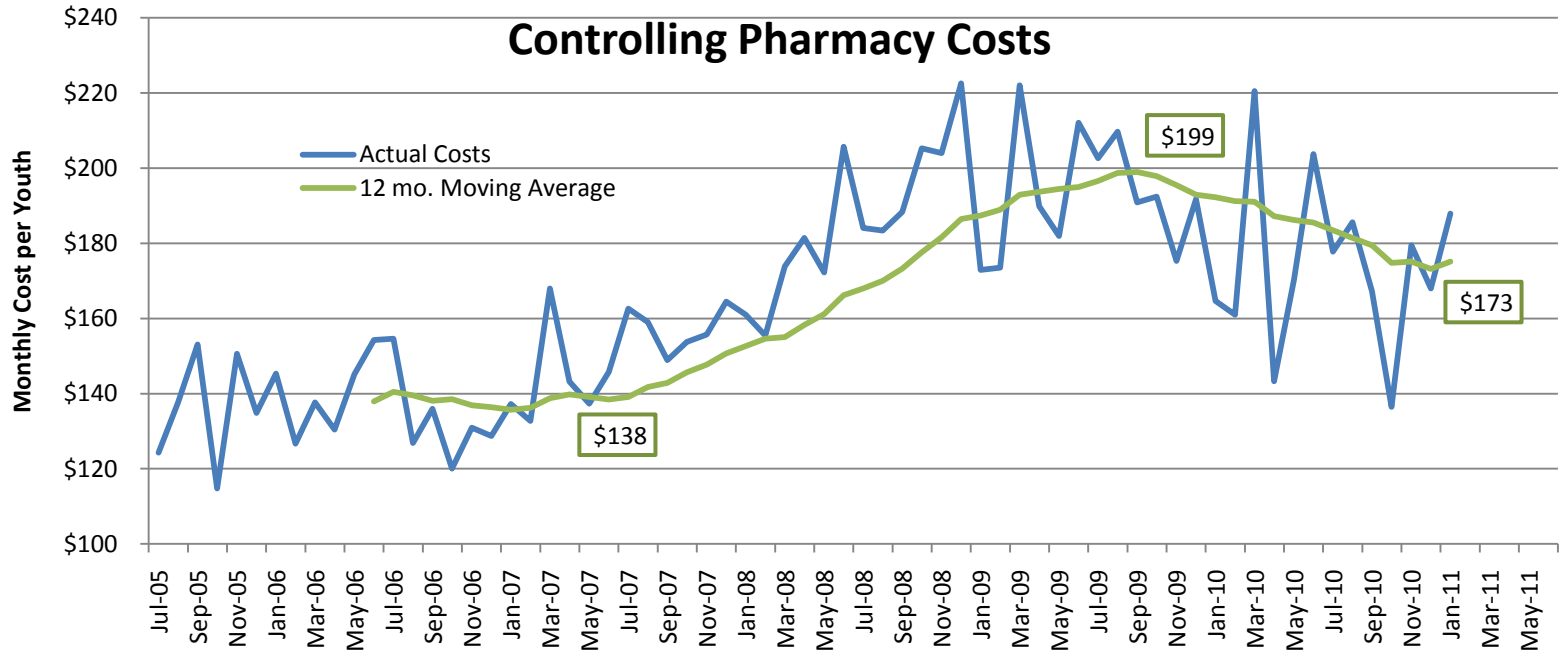
- Health risks associated with obesity
- Diet and exercise
- Avoidance of drugs and alcohol
- Risks associated with IV drug abuse
- Safe sex and condom use
- Chronic disease self management
- How to perform self exams
- Dental and physical hygiene

# Controlling Costs

Health Services works to control costs:

- Requests for purchases reviewed and approved centrally
- Contracts for health care services centralized and standardized
- Provision of care monitored for cost-effectiveness
- Payment of cosmetic care not provided
- Care requests reviewed for medical necessity
- Lower cost generic medications used when available

# Controlling Costs



OYA Close Custody Facility Pharmacy Contract Costs July 2005 to February 2011 \*  
\* excludes Rogue Valley YCF

# Challenges

Several ongoing challenges are affecting Health Services:

- Increasing number of youth offenders with chronic medical and mental health conditions
  - Medical conditions requiring high-cost treatment
- Rising pharmaceutical costs
- Rising costs of health care in general
- Recruitment and retention of health care professionals
- Data collection, storage and retrieval

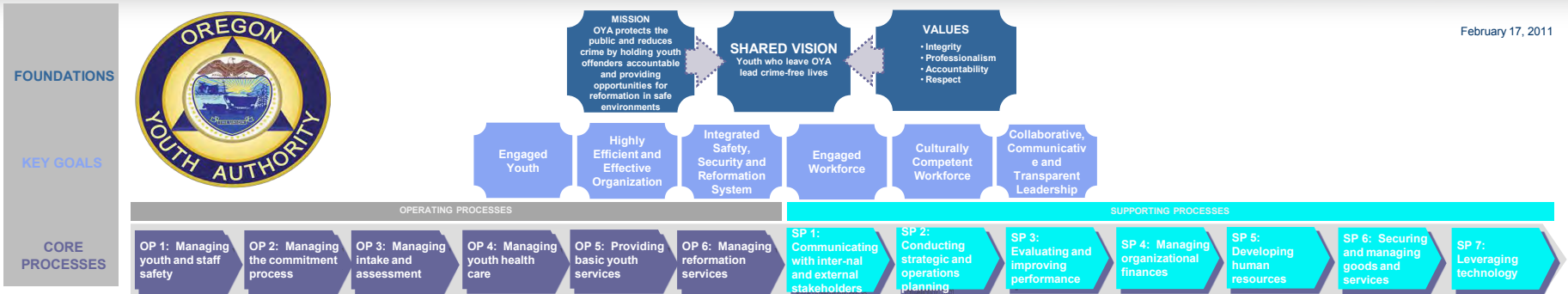
# Measuring Success

OYA measures health services performance and success through multiple efforts:

- Timeliness of intake assessment and care plan development
- Timeliness of diagnosis and treatment of medical conditions
- Medication administration accuracy
- Youth current on immunizations at discharge

# Health Services Initiatives

- Increase the use of internal dental resources at close-custody facilities to decrease the need for community dental referrals
- Lower the cost of purchasing pharmaceuticals
- Research options for Electronic Health Records
- Develop a standardized agency-wide program to address childhood obesity
- Develop a formulary



# Facility Services

## Karen Daniels

### Assistant Director, Facility Services

# Facility Services

- OYA Facility Services promotes public safety by holding youth offenders accountable for criminal behavior and applying evidence-based/informed treatment to prevent criminal recidivism
- OYA operates 11 youth correctional facilities
  - Seven facilities provide secure, behavior modification, case management and treatment services designed to meet the individual needs of youth while protecting the public
  - Four facilities function as re-entry facilities where offender reformation and education continue along with opportunities for community access to enable youth to refine and practice skills needed for successful transition back to the community

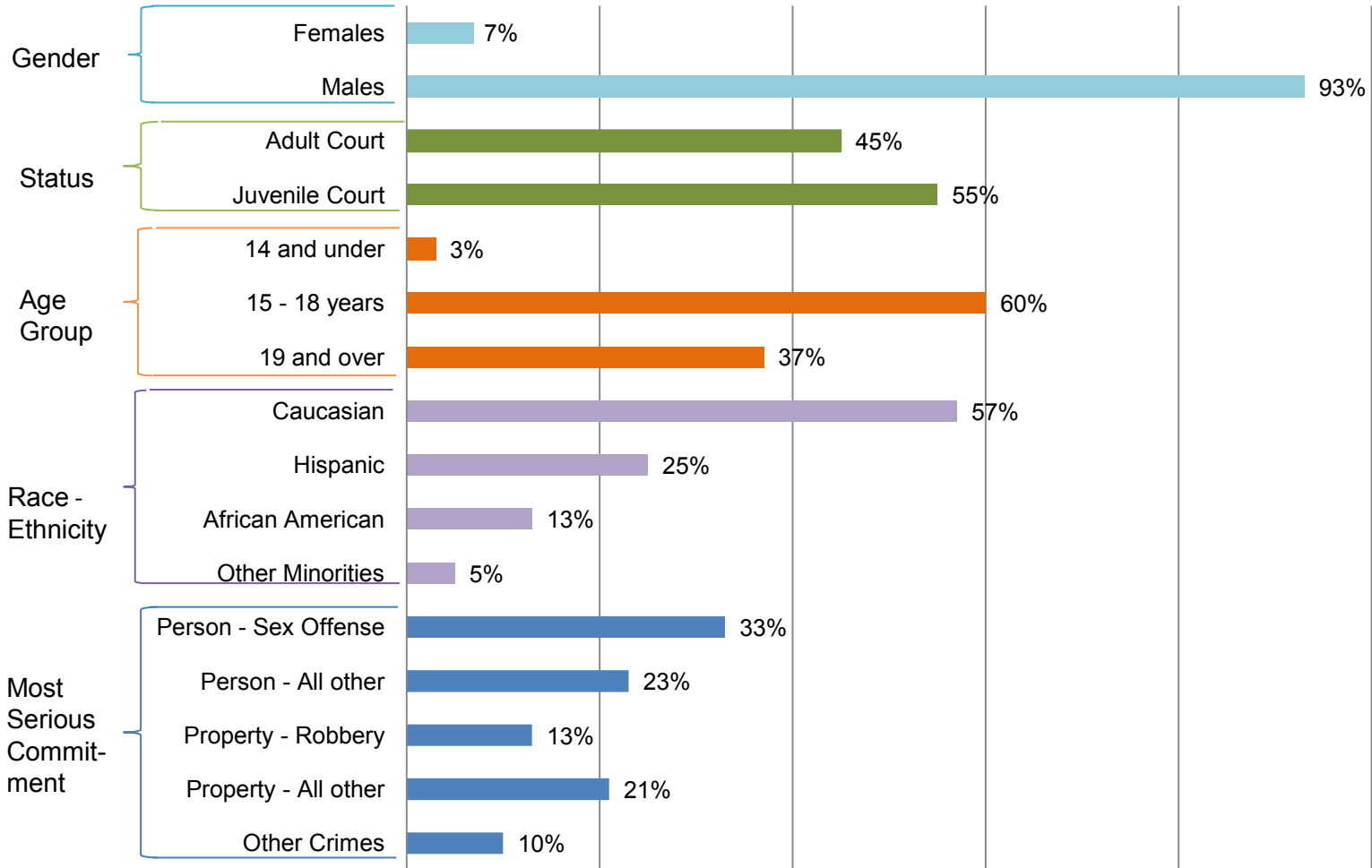
# Facility Services

## Population Served

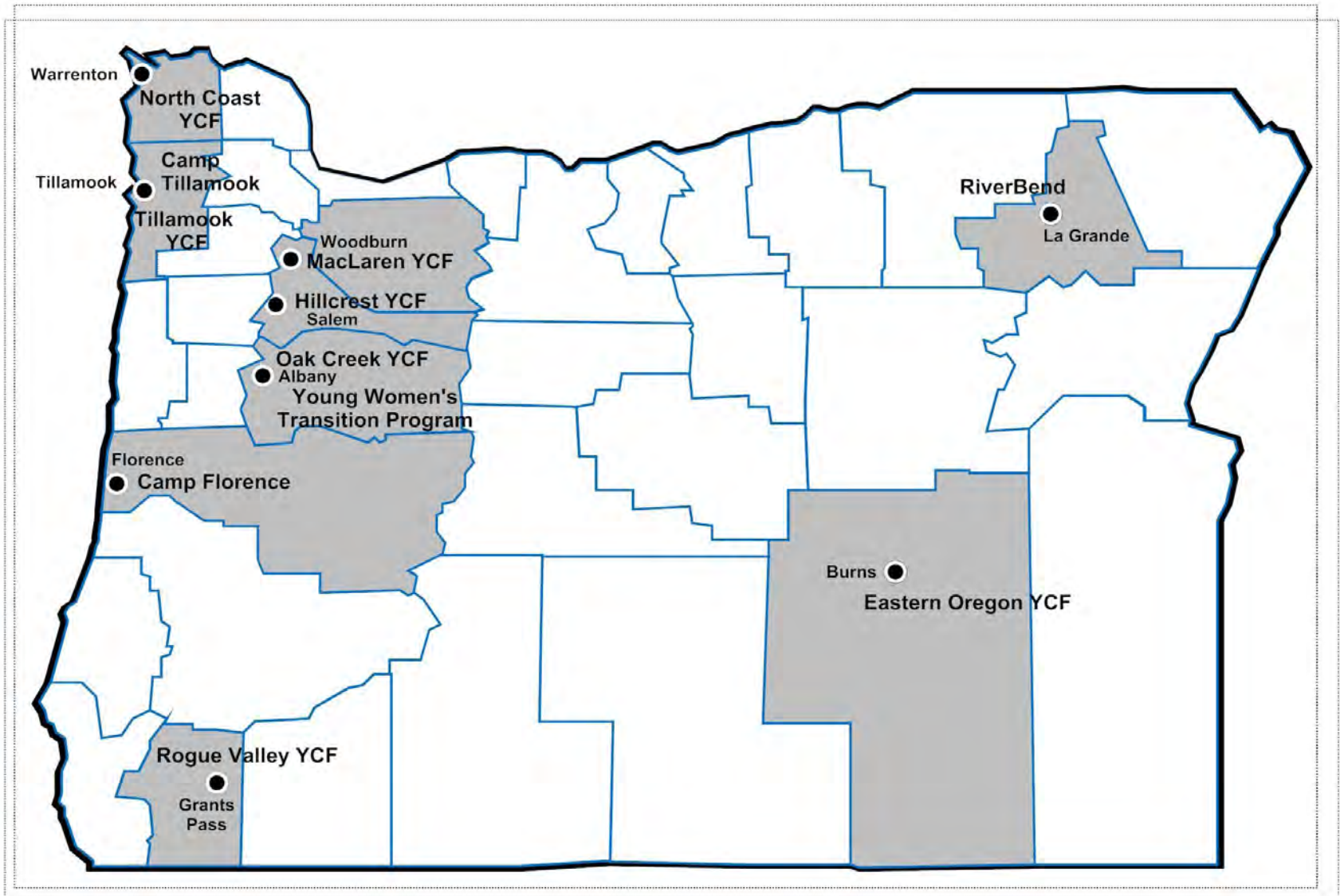
Facilities serve youth offenders ages 12-25 who have committed crimes prior to their 18<sup>th</sup> birthday:

- Youth offenders (male and female) ages 12-25 who have been adjudicated in juvenile court and committed to OYA
- Offenders who have been sentenced in adult court and, due to their age, are placed in the physical custody of OYA

## Demographics of Youth In Close Custody January 2011



# OYA Facilities



# Facility Services Priorities

- Safety and security of staff and youth
- Delivery of evidence-based services by trained staff
- Adherence to evidence-based treatment models advanced through monitoring
- Analysis of outcome data and quality improvement actions

# Staff Safety

- Personal protection and youth offender de-escalation training
- Annual Safety and Security Audits
- Policy and operational reviews related to staff and youth offender safety and security
- Safety committee activities in each facility
- Staff surveys every six months in the Performance-based Standards review process
- Confidential “hotline” to the Professional Standards Office

# Youth Safety

- Youth Safety Guide to identify and report safety and abuse concerns
- Confidential direct “hotline” to the Professional Standards Office
- Youth surveys every six months as part of Performance-based Standards reviews
- Abuse or misconduct incidents automatically referred to the PREA coordinator
- Youth offender grievance process

# Prison Rape Elimination Act

- Automatic notification to Professional Standards Office of all youth offender incidents that include sexualized behavior
- Coordinated response at each facility to address any allegations of sexual abuse
- PREA-specific training curriculum required for all staff and contractors
- Go Oregon! provided for major expansion of the camera surveillance system to enhance monitoring of youth offender spaces
- Facility modifications made to improve visual supervision, such as installing windows in doors, have begun at most facilities
- A PREA-specific database created to store all investigative materials associated with allegations of sexual abuse

# Evidence-based Treatment Programs

Evidence-based treatment programs provided by OYA are reflective of the complicated disorders and broad array of needs of youth entering custody

- Cognitive-Behavioral Therapy
  - Aggression Replacement Training
  - Changing Offender Behavior
- Drug/Alcohol Abuse and Dependency
  - Pathways to Self-Discovery and Change
  - Seeking Safety
  - Services delivered by Certified Alcohol and Drug Counselors
  - Cannabis Youth Treatment
- Female-specific Programming
  - Dialectical Behavior Therapy
  - Girls Circle
- Gang Intervention
  - Street Smarts
- Sexual Offending
  - Healthy Living Curriculum
  - Sex Offender Transition Curriculum in development
- Skills training

# Education Services

- Success in education is a key factor for youth offenders living crime-free, productive lives after re-entry to local communities
- 96% of youth offenders entering the Youth Correctional Education Program (YCEP) are below grade level
- Participation in educational, vocational and work programs are related to reduced recidivism

# Vocation Services for Older Youth

- Youth who have earned a high school diploma or are over age 21 receive vocation services provided by OYA
- OYA contracts for these services with school districts, ESD's, community colleges and other providers
- Approximately 27% of the youth qualify for these services
- Service initiatives include:
  - Wind energy development
  - Culinary arts
  - Information technology/network support
  - Forestry conservation and gardening
  - Welding and wood working

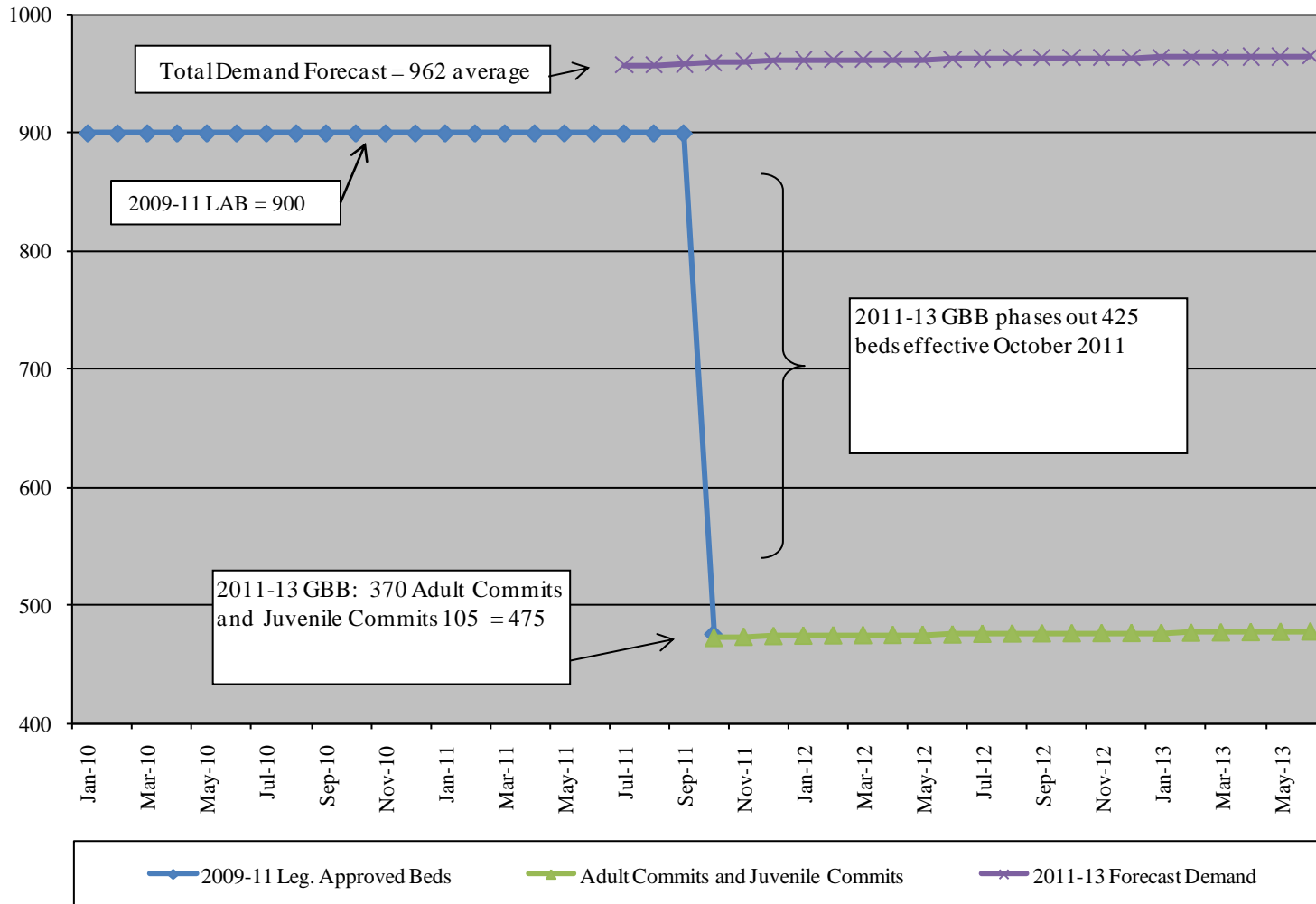
# Governor's Balanced Budget Impacts

The Governor's Balanced Budget represents a shift in where and how services are provided to youth offenders:

- Proposed reduction of facility capacity from 900 to 475
- Youth offenders paroled to home or community-based residential programs
- Youth offenders may be released prior to completion of their treatment
- 78% of remaining close-custody beds will serve youth sentenced in adult court

# Governor's Balanced Budget Impacts

OYA Facility Services  
Budgeted vs OEA Demand Forecast



# Assessing Public Risk and Youth Reformation Needs

OYA has developed the following instruments to assess risk and needs:

- OYA Risk of Recidivism Assessment (ORRA)  
Predicts a youth's likelihood of committing a new crime within three years of release from close custody
- OYA Risk of Violent Recidivism Assessment (ORRA-V)  
Predicts a youth's likelihood of committing a new violent crime within three years of release from close custody
- OYA Risk and Needs Assessment (OYA/RNA)  
Identifies criminogenic factors that without successful treatment intervention are predictive of continued criminal behavior

# Making Release Decisions

- OYA will work with county juvenile departments and courts to identify the most appropriate youth to release
- OYA will use validated risk and needs tools to inform decision-making
  - Identify youth offenders' public risk
  - Identify youth offenders' continuing treatment needs

# Continuing to Serve Youth

OYA will continue to serve youth in close-custody:

- Youth offenders sentenced in adult court, but due to their age are placed in the physical custody of OYA.
- Youth offenders adjudicated in juvenile court with the highest risk of reoffending.
  - OYA will use validated risk and needs tools to identify youth offender risk to the public, treatment needs, level of restrictiveness and optimum length of stay.
  - OYA will work collaboratively with county juvenile departments and courts to ensure limited facility capacity is used efficiently and effectively for adjudicated offenders.

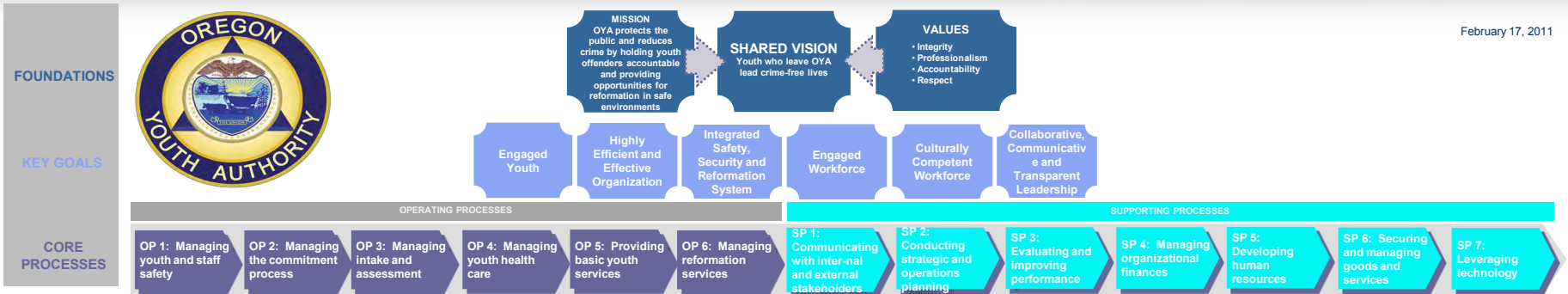
# Measuring Success

OYA measures facility performance and success through multiple efforts:

- Key Performance Measures
- Correctional Programs Checklist
- Performance-based Standards
- Safety and Security Reviews

# Facility Services Initiatives

- Overtime Breakthrough Initiative
  - Reduced amount of unplanned, unanticipated overtime by staff
- Staffing Analysis
  - More effective and efficient deployment of staff
- Facilities In-service Training Plan
  - Less overtime and travel costs by delivering mandatory trainings at local sites rather than an “academy” model
  - Improved completion rates of mandatory trainings
- Streamlining Policies and Procedures
  - Fewer policies and procedures achieved through elimination of duplication and improved consistency by replacing local procedures with facilities-wide policies and procedures



# Community Services

## Philip Cox

# Assistant Director, Community Services

# Community Services

OYA Community Services promotes public safety by holding youth offenders accountable for criminal behavior and ensuring they have access to the community-based services needed for successful re-entry into the community

- OYA provides or oversees services throughout the state
  - 26 parole and probation offices
  - 37 BRS contracted residential treatment programs
  - Approximately 120 foster and proctor homes
  - Interstate Compact for Juveniles
  - State funding to counties

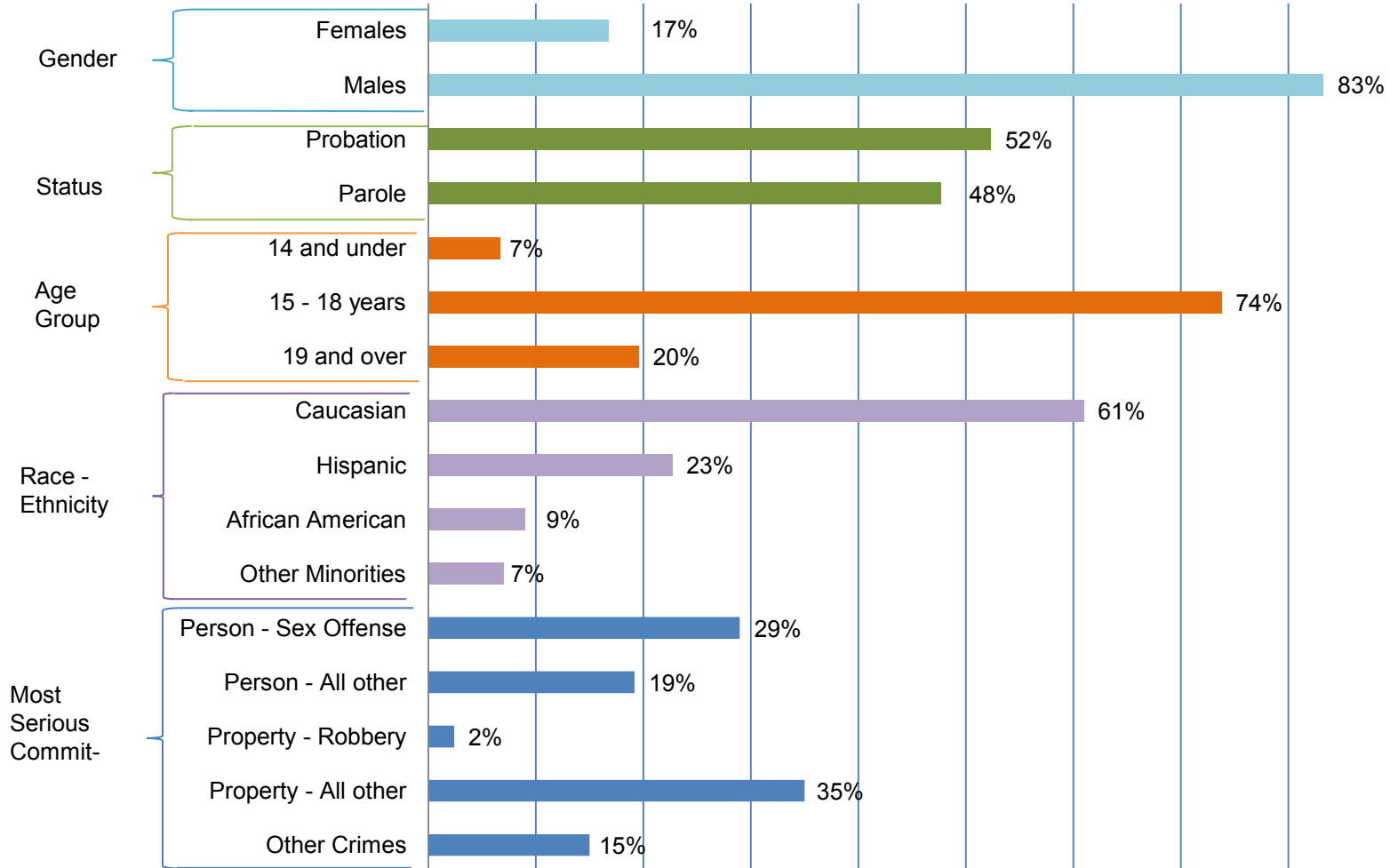
# Community Services

## Population Served

OYA Community Services serves youth offenders on probation and parole, ages 12-25, who have been:

- Adjudicated in juvenile court ages 12-17 and placed in the legal custody of OYA for community placement
- Adjudicated in juvenile court and placed in the legal custody of OYA for placement in OYA youth correctional facilities and subsequently released to OYA parole supervision

## Youth Managed in the Community January 2011



# Probation and Parole Services

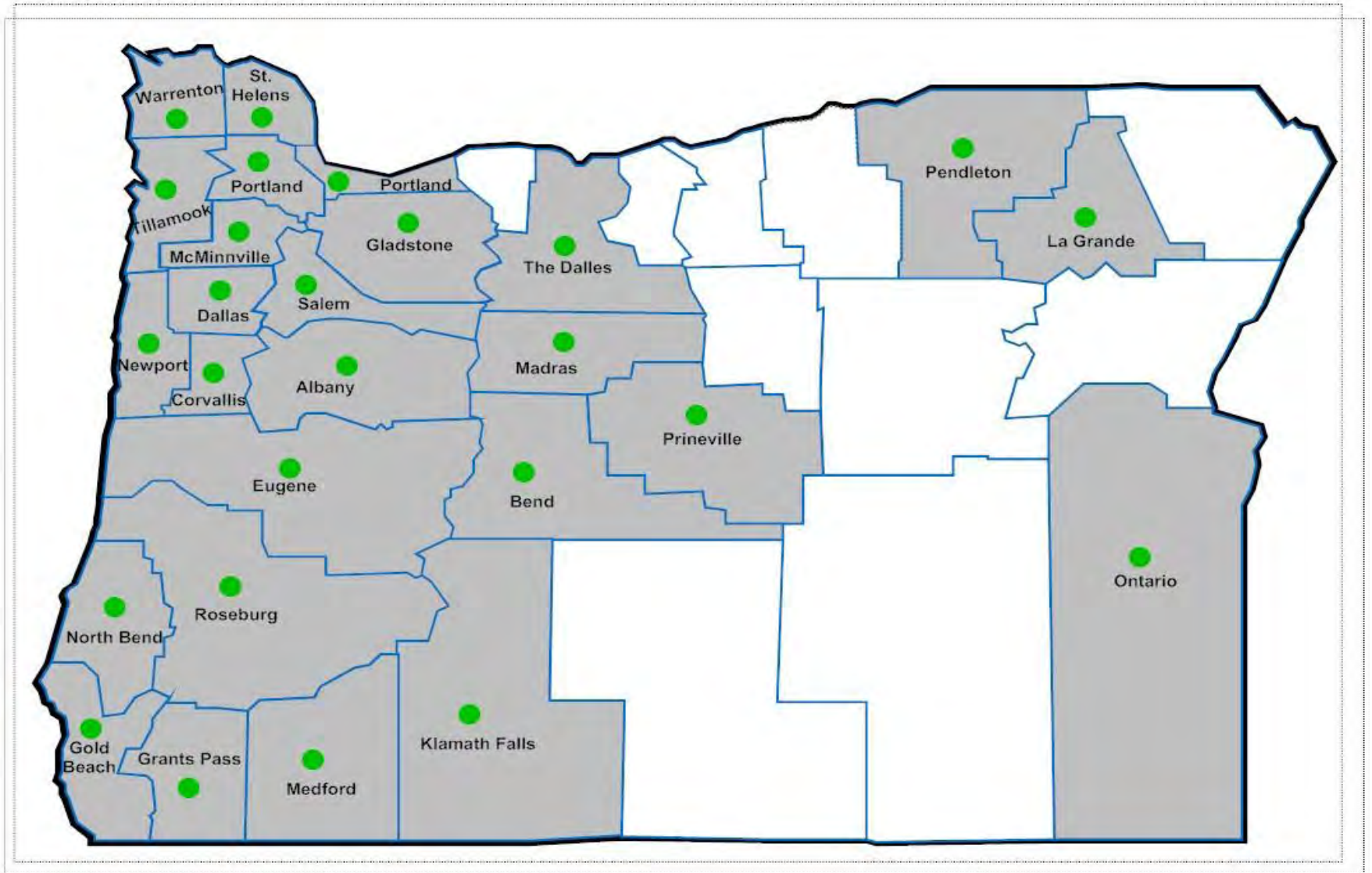
Juvenile parole/probation officers (JPPOs) are assigned to youth offenders at the point the youth are:

- Committed to the agency for state probation and out-of-home community placement
- Committed to a youth correctional facility

As primary case managers, JPPOs:

- Place and manage probation youth in residential programs, foster homes and, in some cases, in the youths' own homes
- Play a primary role in treatment and transition planning while the youth offenders are in a youth correctional facility
- Case manage youth in re-entry transition programs and in communities until termination from OYA custody

# Probation and Parole Offices



# Residential Treatment and Foster Care

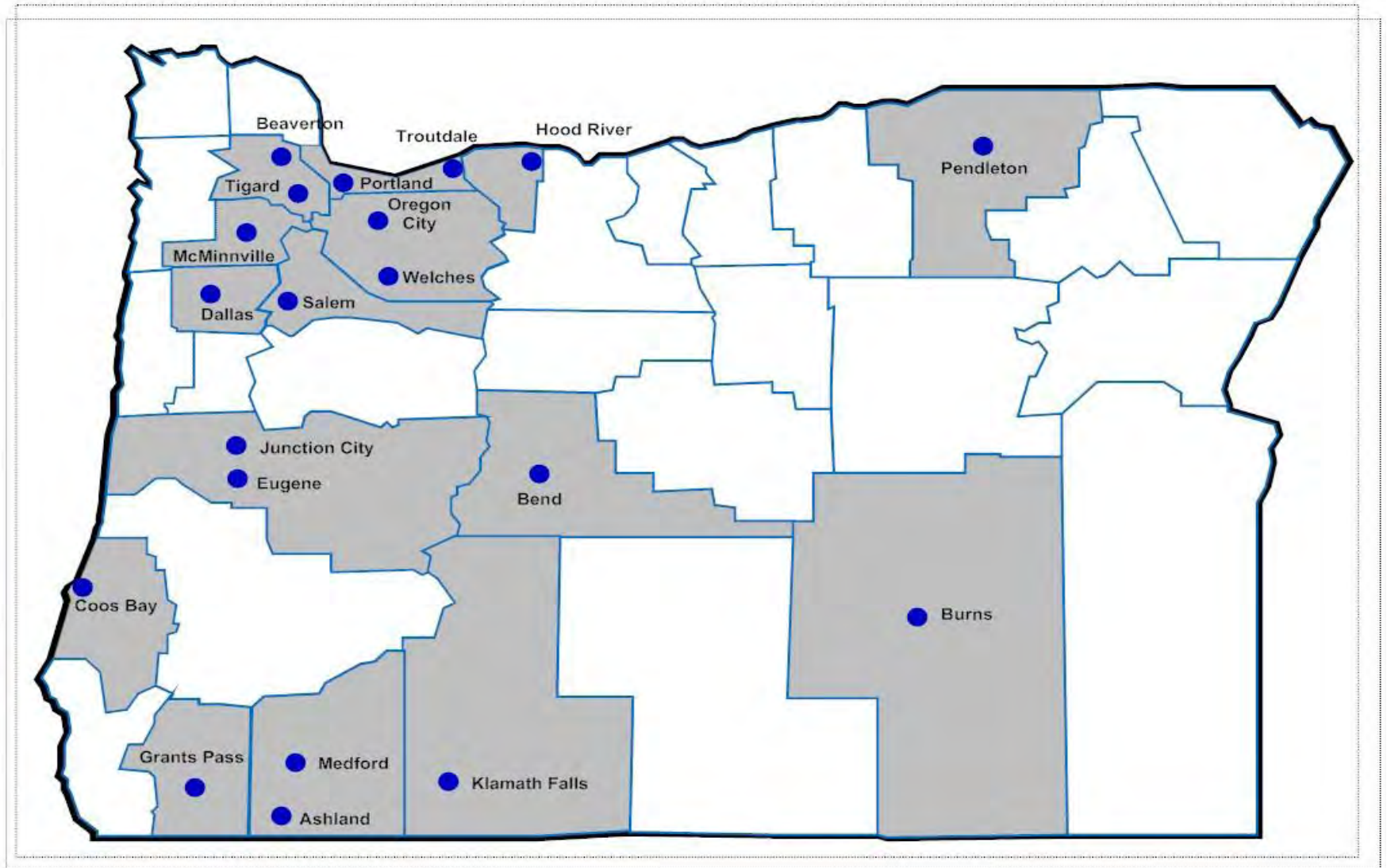
## Residential Treatment Programs

- OYA purchases residential treatment services from public and private sector entities across the state. Youth offenders are matched with the most appropriate residential treatment programs statewide
- Contracts for residential treatment services are funded with a combination of state General Fund and federal Medicaid funds (Behavior Rehabilitation Services [BRS]) which are used for assessment, skill-building, counseling, structured and therapeutic residential environments
- OYA works with contracted providers to develop and measure residential program performance using evidence-based criteria

## Youth Offender Foster Care Services

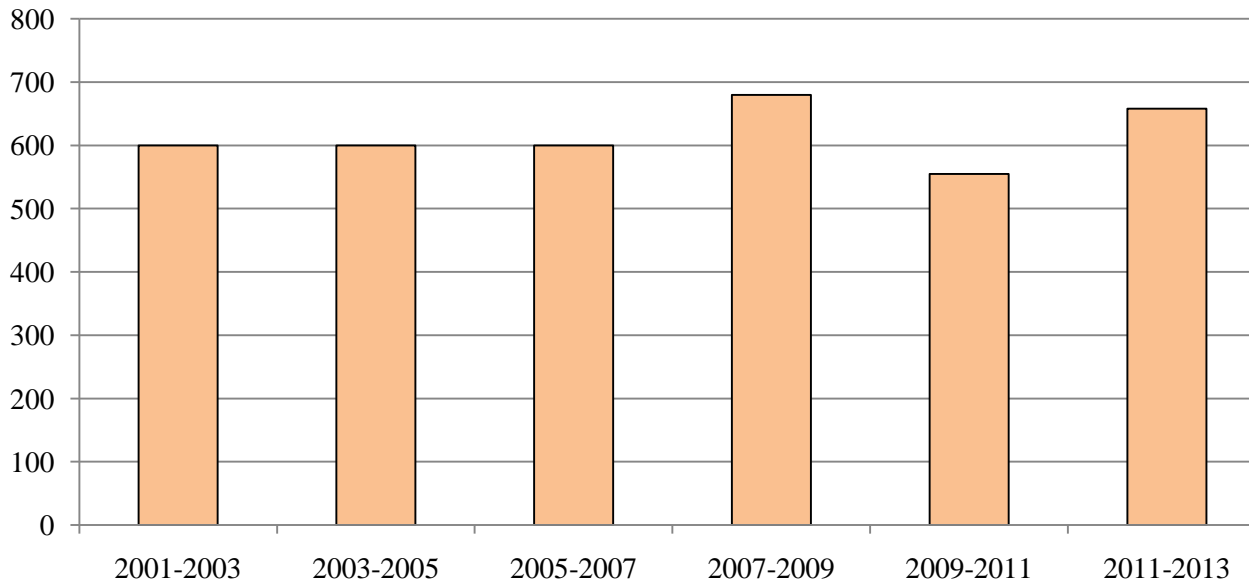
- OYA provides structured family living environments in the community through the use of youth offender foster homes. Foster homes provide safe and structured homes for OYA youth offenders who are at lower risk to re-offend

# Residential Treatment Programs



# Residential Treatment and Foster Care Bed Capacity

Community Services  
Budgeted Bed Capacity



# Youth Safety

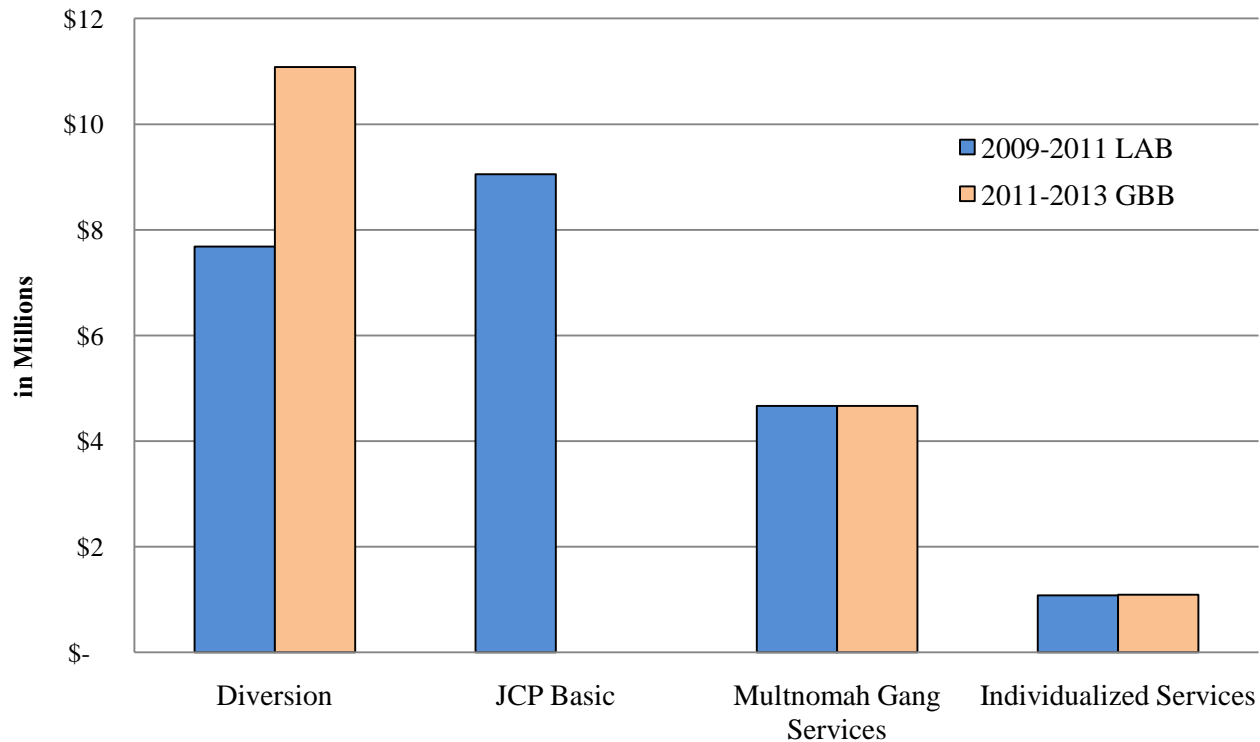
- Every six months foster care certifiers and community resources specialists administer written surveys to youth offenders addressing safety, security, and service provision
- OYA certifiers monitor activities in foster homes by visiting once per month for face-to-face contact with foster care providers. Juvenile parole/probation officers make regular contact with youth in homes to review case plan progress and to check on youth safety
- Offenders committed to an OYA-contracted community resource are given a Youth Safety Guide with directions on how to identify and report safety and abuse concerns
- Medications prescribed to youth offenders in foster care are reviewed by the agency medical director and treatment services staff every quarter, using medication data received from foster care certifiers

# Interstate Compact for Juveniles

- The Interstate Compact for Juveniles (ICJ) is an agreement among 47 states governing the movement, supervision, and returns of youth offenders, runaways, absconders, and escapees among states
- The ICJ is codified in ORS Chapter 417
- The Oregon Youth Authority Interstate Compact Office oversees:
  - Youth offenders under supervision of the Oregon Youth Authority or county juvenile departments who request transfer to other states
  - Youth offenders who request transfer to Oregon from other states
  - Children and youth who run away from Oregon to other states or who run away from other states to Oregon
  - On any given day 225 youth offenders are served through the Oregon ICJ

# State Funding to Counties

2009-2011 LAB and 2011-2013 GBB

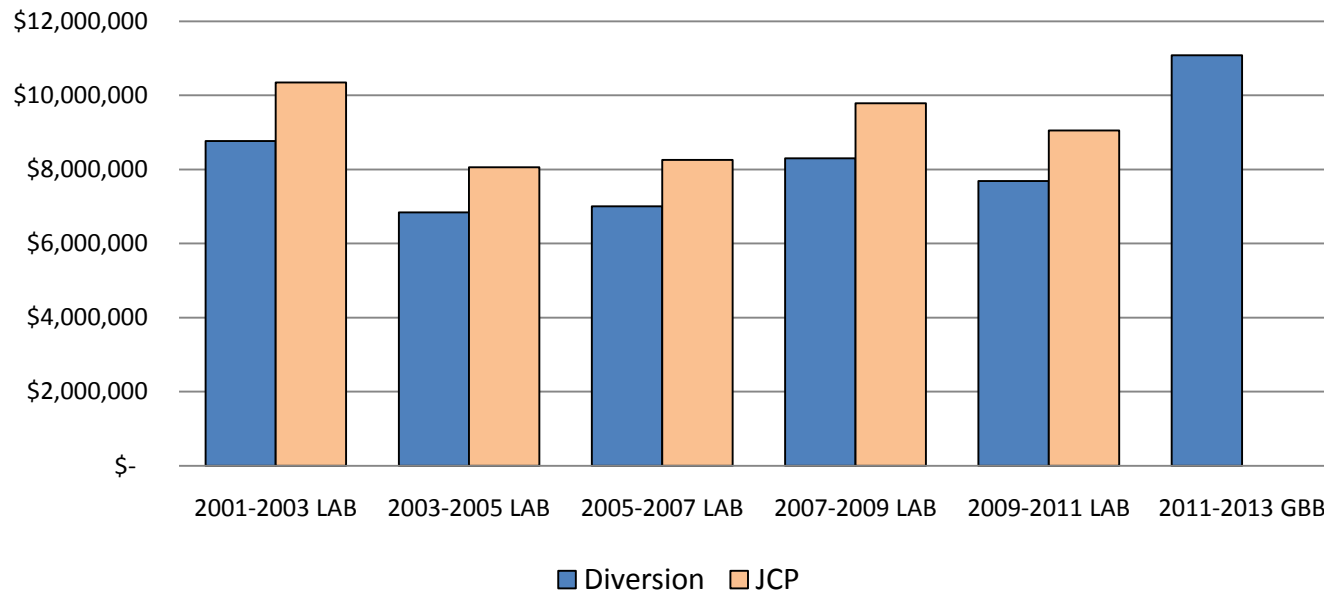


# Diversions and Juvenile Crime Prevention (JCP) Basic

- Funding Purpose:
  - The state of Oregon, through OYA, provides Diversion and JCP Basic services funding to counties for delinquency prevention and intervention services to prevent youth offenders from further penetrating the juvenile justice system
  - Diversion and JCP Basic Services assist counties in reducing recidivism locally
  - Funds are provided to county juvenile departments through intergovernmental agreements
- Funding Accountability:
  - Counties provide a written plan and budget for approval
  - Counties and OYA track treatment and other youth specific services in JJIS
  - OYA monitors plans and invoices to ensure reimbursements match the plan

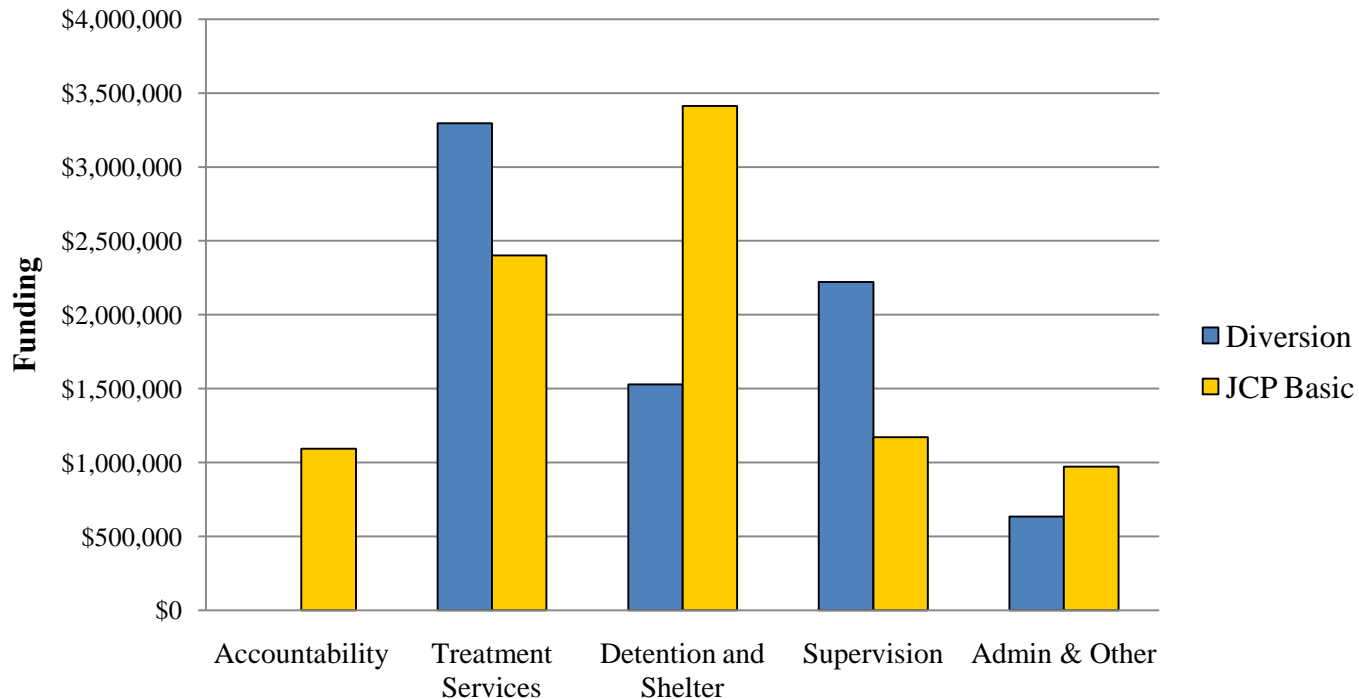
# Diversions and Juvenile Crime Prevention Basic Services

## OYA Diversion and JCP Basic Services Funding History



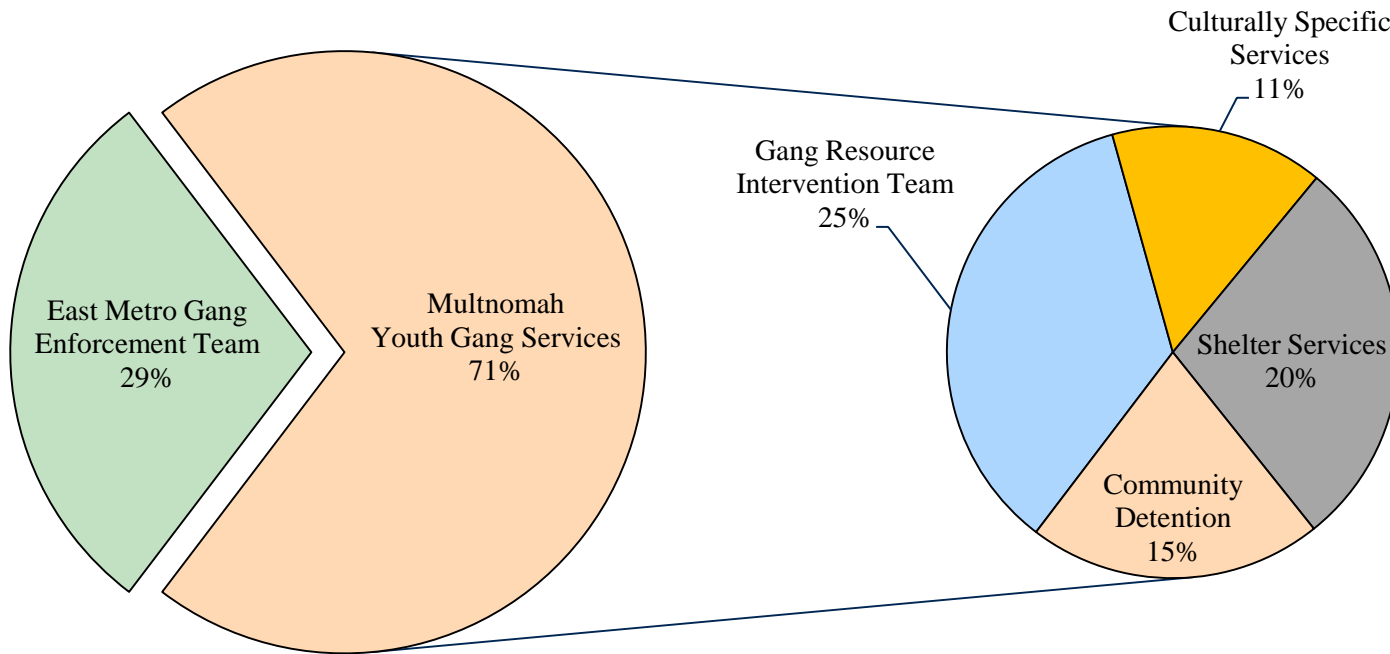
# Diversions and Juvenile Crime Prevention Basic Services

**Diversions and JCP Basic Services  
2009 - 2011**



# Multnomah Youth Gang Services

2009 – 2011 LAB



# Individualized Services

Individualized services provide

- Supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth offenders
- OYA and counties purchase services to support individually approved case plans. Examples Include:
  - Alcohol and Drug Treatment
  - Vocational Training
  - Life Skills-Building
  - Sex Offender Treatment
- OYA Individualized Services funding is used only when alternative funding is not available in the community

# Governor's Balanced Budget Impacts on Community Services

## Community Re-entry Services

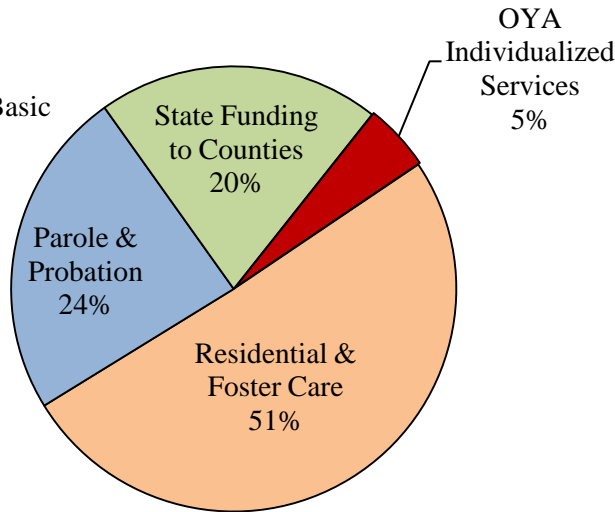
- Increased residential bed capacity will provide more options for youth who require out of home placement
- Residential treatment capacity restructure focuses services for youth released from facilities and those who need short-term stays
- Increased funding to counties focused specifically on diverting youth from commitment to state close custody facilities
- Juvenile crime prevention basic services funding is eliminated in the Governor's Balanced Budget, reducing local capacity to intervene with young offenders

# Community Services Funding

## Community Services 2009-11 LAB

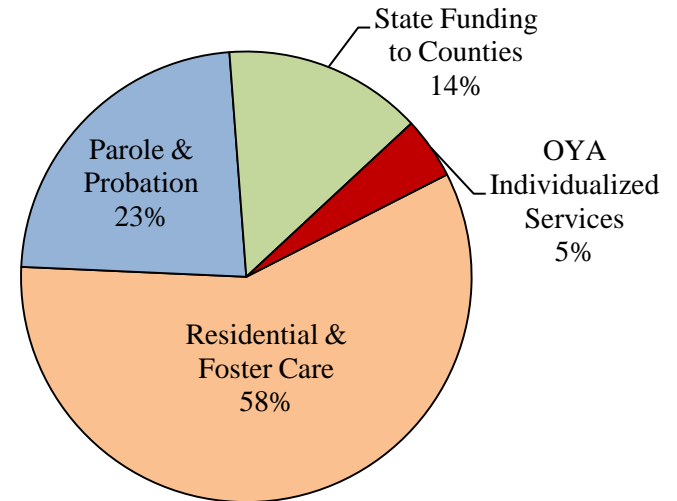
State Funding to Counties

- Individualized Services
- Multnomah Gang
- Diversion
- Juvenile Crime Prevention Basic



## Community Services 2011-13 GBB

- State Funding to Counties
- Individualized Services
- Multnomah Gang
- Diversion



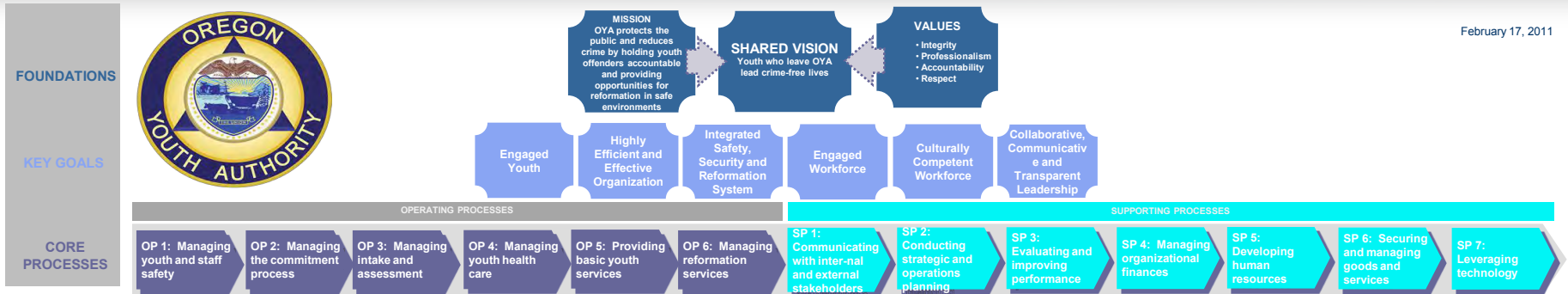
# Measuring Success

OYA measures community services performance and success through multiple efforts:

- Regular Supervisory Case Reviews
- Monitoring and Auditing County Intergovernmental Agreements
- Key Performance Measures
- Correctional Programs Checklist
- Safety and Security Surveys
- BRS Reviews
- Residential Treatment Contract Compliance Reviews

# Community Services Initiatives

- Juvenile Parole/Probation Officer Staffing Analysis to most efficiently assign and manage cases based upon workload
- Juvenile Parole/Probation Officer training in EPICS (Effective Practices in Community Supervision) to enhance effectiveness of youth supervision
- Enhancements in community provider/agency electronic case-related information sharing
- Piloting restructured re-entry processes for youth with co-occurring substance abuse/mental health issues to reduce revocations to close custody, funded in part through federal OJJDP grant



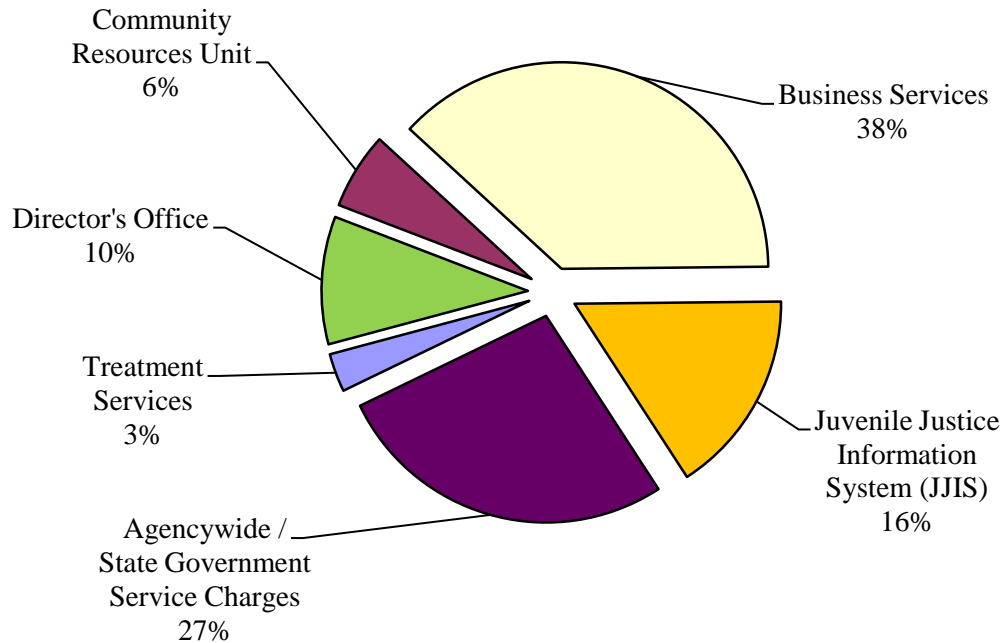
# Program Support

Jean Straight

Assistant Director, Business Services

# Program Support

**PROGRAM SUPPORT**  
**2011-13 Governor 's Balanced Budget**



# Director's Office

- Provides leadership for all agency operations
  - Communications
  - Internal Audits
  - Minority Services
  - Professional Standards
  - Public Policy and Government Relations
  - Rules and Policy Coordination

# Office of Minority Services

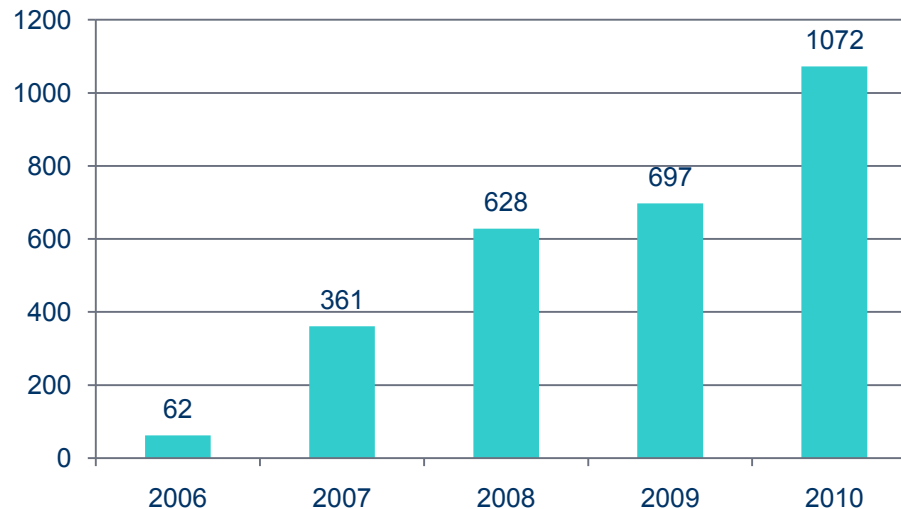
The Office of Minority Services helps OYA provide treatment and other programming designed to improve outcomes for minority youth

- Coordinate and facilitate the Public Safety Cluster meetings of state and tribal officials
- Guide and coordinate culturally competent services for all youth offenders
- Provide translation and interpretation assistance
- Coordinate multicultural events and activities
- Oversee OYA's anti-gang initiatives
- Assist minority youth during the transition from close custody to the community

# Professional Standards Office

- Ensures compliance with all legal standards
- Investigates and resolves ethical and legal complaints

**Complaints and Investigation Total**



# Business Services

## Centralized Support Functions

- Accounting, payroll and purchasing
- Budget development and execution
- Contract solicitation, negotiation, development, and monitoring
- Staff recruitment and selection, labor-management relations, collective bargaining, diversity outreach, affirmative action, safety, and workers' compensation
- Training for all agency staff and juvenile justice partners in areas of safety, security and evidence-based correctional treatment
- Physical plant operations management, maintenance, and capital projects for all seven youth correction facilities and four transition programs
- 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

# Information Technology and Juvenile Justice Information System (JJIS)

- 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 OYA
  - 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
  - Annual data reports

# Contract Services

OYA manages contracts to maximize resources for public safety and offender reformation. Major service areas include:

- Residential and community treatment programs
- County juvenile departments and school districts/education service districts
- Pharmaceutical companies

Major purchases using state price agreements:

- Food
- Clothing
- Janitorial services

# Contract Management

- Implemented tools to better evaluate residential program effectiveness for youth served to better meet youth needs
- Improved reporting requirements and monitoring for community treatment services
- Restructured vocation services contracts requiring specific service detail
- Implement audit recommendations for county Diversion and Juvenile Crime Prevention intergovernmental agreements
- Centralized food services oversight to insure cost effective purchasing

# Measuring Success

## Manage organizational finances

- SPOTS card reviews
- Payroll accuracy
- Timeliness of invoice processing
- Fiscal status reports

## Develop human resources

- Manage time loss due to injuries
- Track and actively seek applicant diversity
- Monitor training requirements
- Monitor oversight of hiring process
- Manage employee performance

# Measuring Success, *cont.*

## Secure and Manage Resources

- Provide purchasing training
- Solicit customer feedback
- Monitor timeliness of procurement/contracting process

## Leverage Technology

- Manage and monitor technology project budget compliance
- Manage and monitor technology project scope compliance
- Manage and monitor technology project timeline compliance
- Monitor computer network availability
- Monitor telephone system availability
- Monitor help desk response time
- Solicit customer feedback

# Capital Budgeting

The Oregon Youth Authority owns 104 buildings

- 11 locations across Oregon
- Estimated replacement value \$182 million

Facility Condition Assessment

- Completed by architectural and engineering firm in 2007
- Updated in 2010
- Deferred maintenance projects completed \$5.3 million
- Deferred maintenance projects not yet funded \$23.7 million

# Capital Budgeting, *cont.*

## Results of Go Oregon! and 2007 COP Projects

- New jobs in communities: 174
- Sustained jobs in communities: 344
- Minority owned, woman owned, and emerging small business participation: 37
  
- Approximately 75% of the 2007 COP projects have been completed
- Remaining projects will be completed in 2011 and 2012

# Capital Budgeting, *cont.*

## Capital Improvements

- 2007-09 Legislatively Approved Budget - \$715,370
- 2009-11 Legislatively Approved Budget - \$735,400
- 2011-13 Governor's Balanced Budget - \$735,400

Most urgent projects identified and prioritized by OYA management

# Capital Budgeting, *cont.*

## Major Construction / Acquisition Six-Year Plan (not funded)

- 2011-13 projects - \$5.5 million
- 2013-15 projects - \$17.8 million
- 2015-17 projects - \$10.6 million

## Outstanding deferred maintenance projects included in six-year plan

- Currently critical and potentially critical – \$2.6 million
- Necessary, not yet critical, and recommended – \$21.2 million

# Program Support Initiatives

- OYA is converting many of its mandated training events from a physical classroom format into an online training environment to reduce travel costs the agency.
  - Staff will be able to access mandated training at any time and in any OYA location from any computer
  - The challenge in doing this is ensuring the use of adequate technology, software, and staff skill sets to create effective online training programs

# Appendices

- Core Processes Chart
- Prioritized Programs
- Key Performance Measures (KPM) Report
- Reduction Options
- Facilities Descriptions
- Audit Report
- Performance-based Standards (PbS) Report
- Juvenile Justice Symposium Report
- Gender Equity Report
- Youth Exit Survey
- Quality Improvement Plan Examples
- March 25, 2011, Oregonian Article
- Agency Contracting Summary
- Senate Bill 267 Report
- Prison Rape Elimination Act (PREA) Report
- Youth Safety Guide