Oregon Youth Authority

AGENCY SUMMARY

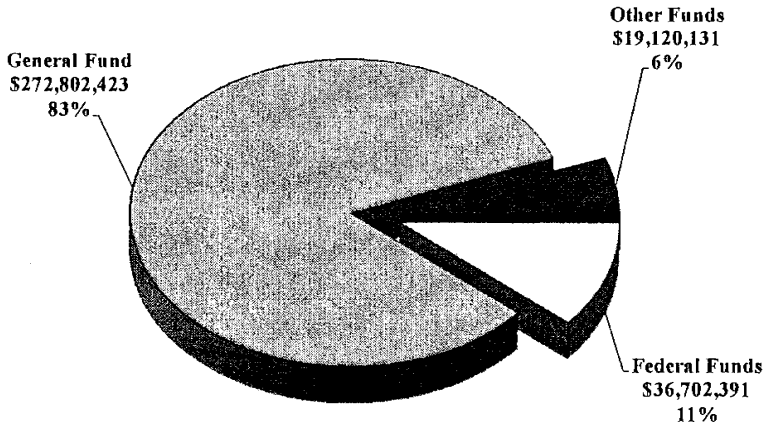
The Oregon Youth Authority (OYA) serves youth offenders ages 12-25 who have committed crimes prior to their 18th birthday. The agency:

- Exercises legal and physical custody of youth offenders committed to OYA by juvenile courts, and
- Exercises physical custody of youth offenders committed to the Oregon Department of Corrections (DOC) by adult courts and placed with OYA.

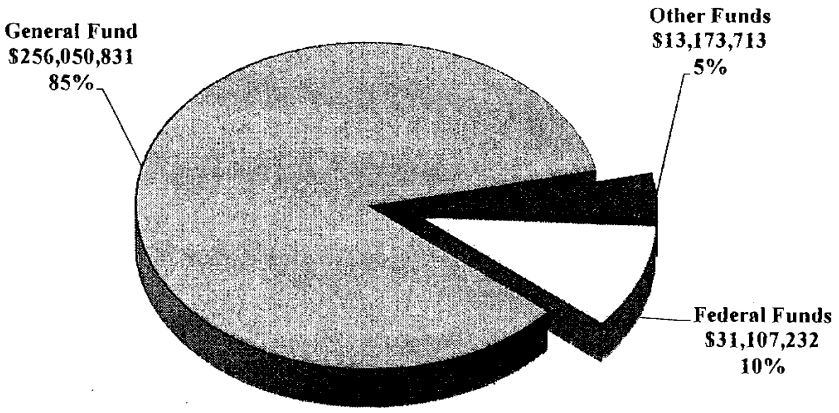
Budget Summary

Total Funds Comparison—OYA 2013-15 Governor's Balanced Budget and 2011-13 Legislatively Approved Budget

2013-15 Governor's Balanced Budget
$328,624,945 Total Funds

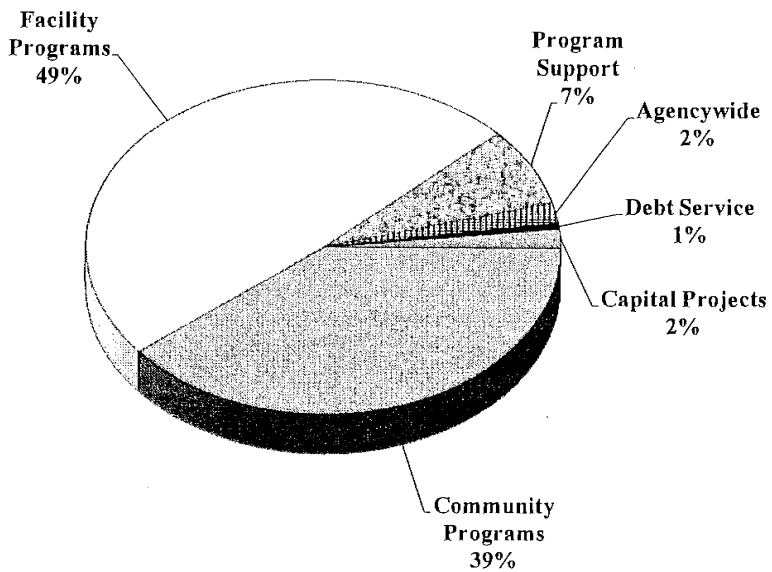


2011-13 Legislatively Approved Budget
$300,331,776 Total Funds

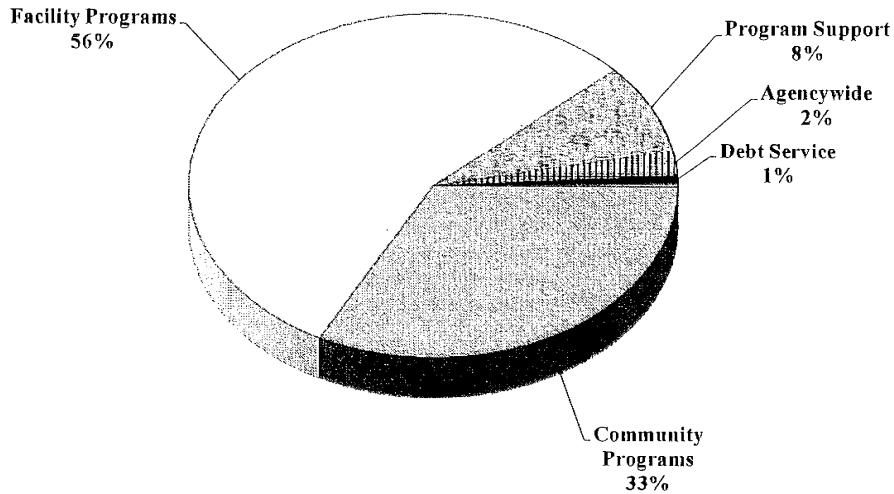


OYA 2013-15 Governor's Balanced Budget Total Funds and General Fund

2013-15 Governor's Balanced Budget by Program
$328,624,945 Total Funds



2013-15 Governor's Balanced Budget by Program
$272,802,423 General Fund



Statutory Authority
Statutory authority for OYA services is found in Oregon Revised Statutes Chapters 419 and 420.

Mission
The mission of the Oregon Youth Authority, as described 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
OYA's vision is that youth who leave OYA go on to lead productive, crime-free lives.

Values
The core values that guide OYA are:

- Integrity
- Professionalism
- Accountability
- Respect

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

- A highly efficient and effective organization;
- An integrated safety, security and youth reformation system;
- Engaged, healthy and productive youth;
- An engaged, culturally competent and successful workforce; and
- Collaborative, communicative and transparent leadership.

Agency Long-Term Strategic Plan

OYA's long-term strategic plan to achieve these goals is to:

- Enhance the youth reformation process and reduce recidivism through:
  - Aligning treatment resources with youth offenders' needs in close-custody and community settings;
  - Matching youth offenders in a timely manner with the right resources in the most appropriate settings;
  - Providing targeted treatment and services that incorporate positive youth development methodology;
  - Continuing to standardize health and dental care for youth offenders;
  - Continuing to standardize mental health care for youth offenders; and
  - Using data, research, and evidence-based and -informed case management to oversee youth offenders' progress.
- Improve staff performance through:
  - Improving the hiring and trial service oversight process;
  - Increasing staff understanding and respect for diversity, and increasing staff cultural competency;
  - Optimizing staffing and scheduling to increase efficiency and reduce overtime; and
  - Ensuring access to staff development opportunities and maintaining up-to-date training.
- Improve agency infrastructure, program support, efficiency and cost-effectiveness through:
  - Updating and maintaining a sustainable and responsible information technology infrastructure;
  - Updating and maintaining the agency's capital management plan for facilities;
  - Implementing a centralized electronic medical records management system; and
  - Implementing a rigorous and consistent policy and procedure system.
- Improve agency accountability and transparency through:
  - Enhancing and expanding systems to measure performance fundamentals;
  - Ensuring processes are in place to address and correct performance deficiencies; and
  - Optimizing collaboration among juvenile justice system and public safety system partners and stakeholders.
- Continue to collaborate with partners and stakeholders throughout the state's juvenile justice and public safety systems to implement the recommendations of the 2010 Oregon Juvenile Justice System Symposium to:
  - Support victims' rights;
  - Improve education and vocation-readiness services for youth offenders;
  - Improve transition and re-entry services for youth offenders;
  - Provide timely access to services for youth offenders;
  - Foster collaborative leadership;
  - Strengthen partnership engagement;
  - Maximize return on investment;

- Expand use of science- and data-driven practices;
- Improve assessment tools and practices; and
- Advance professional development.

Agency 2013-2015 Strategic Plan

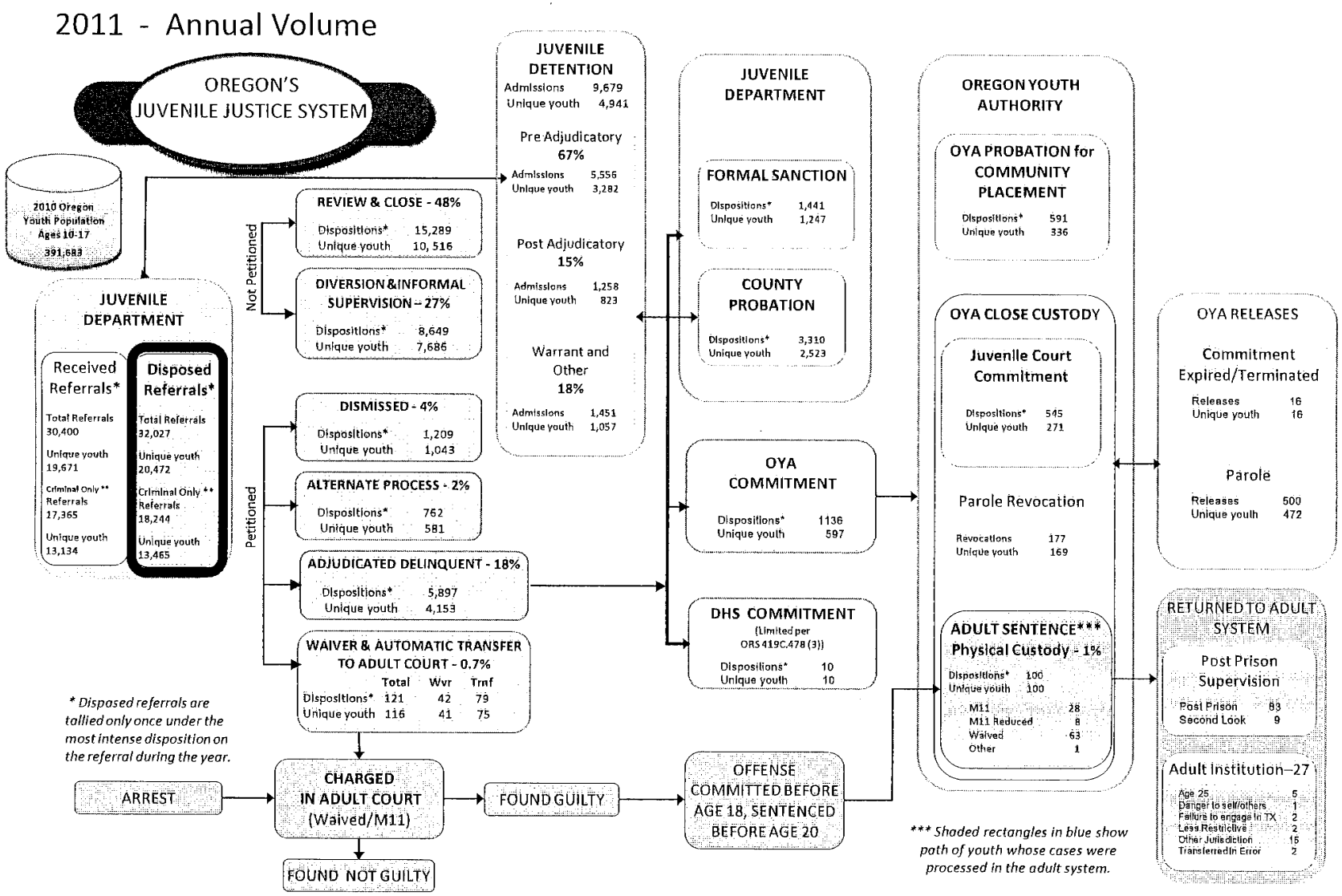
- Enhance the youth reformation process and reduce recidivism by:
  - Implementing the Youth Reformation System to ensure the right youth receive the right services in the right settings for the right amount of time;
  - Expanding use of data for assessing youth offenders' risk, needs, and treatment progress;
  - Continuing to expand use of Performance-based Standards to align community-based and close-custody youth reformation services;
  - Updating and strengthening agency-wide policies and procedures for identifying youth at risk for suicide and preventing suicide attempts;
  - Expanding reformation and treatment service options for older youth;
  - Continuing to expand Vocational Education Services for Older Youth (VESOY) to provide useful job skill sets;
  - Expanding access to educational programs to increase changes for success upon re-entry;
  - Developing data-driven criteria to better determine when OYA youth offenders are appropriate for community re-entry and to identify and provide appropriate local re-entry services;
  - Fully complying with all requirements of the U.S. Prison Rape Elimination Act;
  - Working with the Oregon Department of Education to establish a sustainable education program for youth in close custody facilities; and
  - Working with the Oregon Department of Corrections (DOC) to address issues surrounding adult-sentenced offenders in OYA transitioning to adult institutions.
- Improve staff performance through:
  - Updating the mandatory New Employee Orientation training to ensure all new mandatory and recommended information is included; and
  - Implementing standardized annual refresher courses to ensure staff remain updated on required information and standards.
- Improve agency infrastructure, program support, efficiency and cost-effectiveness through:
  - Continuing to implement consistent policies and procedures across facilities to improve youth and staff safety and security;
  - Continuing to train staff on emergency planning to improve responses to such events as escapes, assaults, and hostage-taking;
  - Developing an accurate, consistent agency-wide medication administration system;
  - Better managing youths' medical information across facilities through such processes as electronic health records;
  - Continuing to explore ways to reduce the impact of budget cost drivers including the costs of pharmaceuticals, health care, mental health treatment, substance abuse treatment, and other specialized treatment needs of youth offenders;
  - Implementing a new database for tracking complaints, grievances, investigations and disciplinary actions;

  - Continuing to improve communication materials to better inform youth, their families and the public about OYA's services and treatment programs;
  - Continuing the process of overhauling all agency policies and procedures to bring them in alignment with all federal and state statutes and rules; and
  - Developing a comprehensive statewide energy conservation program to enable OYA to make progress toward achieving a 20 percent energy use reduction by 2015.
- Improve agency accountability and transparency through:
  - Implementing performance targets for all agency core processes and sub-processes;
  - Implementing scorecards for all agency core processes and sub-processes to measure performance against targets;
  - Continuing to work with counties to ensure the most efficient and cost-effective use of state diversion and county basic services funding;
  - Continuing to enhance and maintain the Juvenile Justice Information System (JJIS) to provide juvenile justice system and public safety system partners with shared case management services and information for evaluation; and
  - Continuing to represent Oregon on the Interstate Compact for Juveniles (ICJ) and establishing a State Advisory Council for ICJ.
- Collaborate with partners and stakeholders throughout the state's juvenile justice and public safety systems to implement the recommendations of the 2010 Oregon Juvenile Justice System Symposium by:
  - Participating in ongoing conferences and planning sessions with juvenile justice system and public safety system partners to implement recommendations from the 2010 Oregon Juvenile Justice System Symposium.

Oregon's Juvenile Justice System

Along a risk-based continuum from least restrictive to most restrictive environments, Oregon's juvenile justice system provides an array of appropriate interventions, sanctions, and levels of supervision aimed at keeping the public safe and helping youth achieve productive, crime-free lives. OYA is a key partner in this continuum.

The following chart provides a broad overview of Oregon's juvenile justice system. In general, youth are first referred to county juvenile departments, although a small number enter via the adult system. A youth may receive more than one referral during the year.



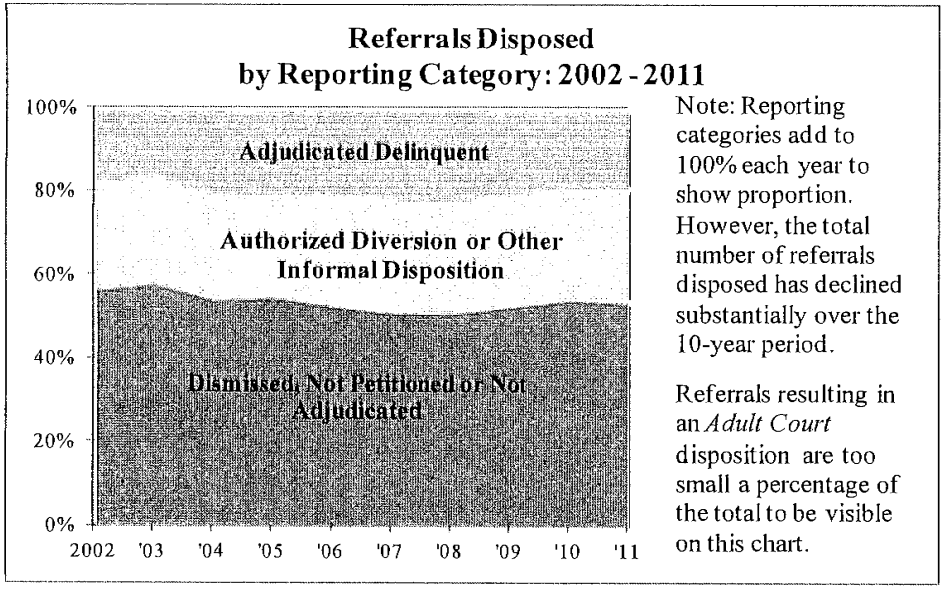
** Criminal = Felony & Misdemeanor
Non-Criminal = Violations
Status Offenses = Runaway, Curfew, etc.

*Disposed Referrals may have been received prior to the beginning of the year.

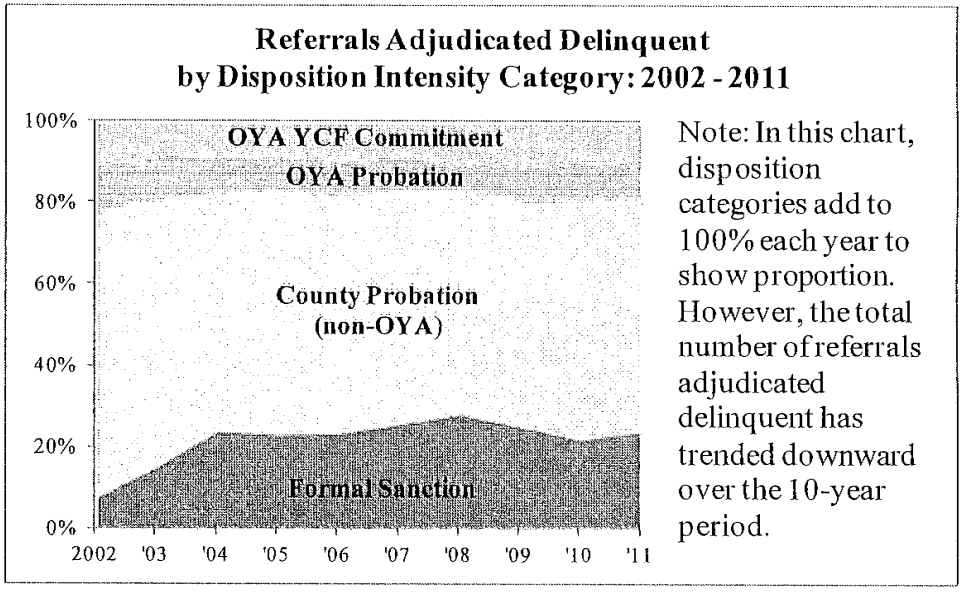
*Referrals received may be disposed after the end of the year;

Each referral is disposed in some manner. Over half of all referrals disposed in 2011 were dismissed, not petitioned, or not adjudicated. A quarter of the referrals disposed received diversion or some type of informal sanction.

OYA supervises youth offenders who have been determined by courts to require correctional intervention in the most restrictive setting in Oregon's juvenile justice continuum. The juvenile court commits youth to OYA for either an out-of-home probation placement or incarceration in a state juvenile close-custody facility. Juveniles paroled from OYA facilities are supervised in the community, but may be revoked to close custody for a parole violation or new crime. In addition, OYA takes physical custody from DOC of youth convicted in the adult system. Some of these youth complete their time at OYA and then begin a period of post-prison supervision, but others will transfer to DOC to complete their sentences.



Between 16% and 21% of referrals are adjudicated delinquent.

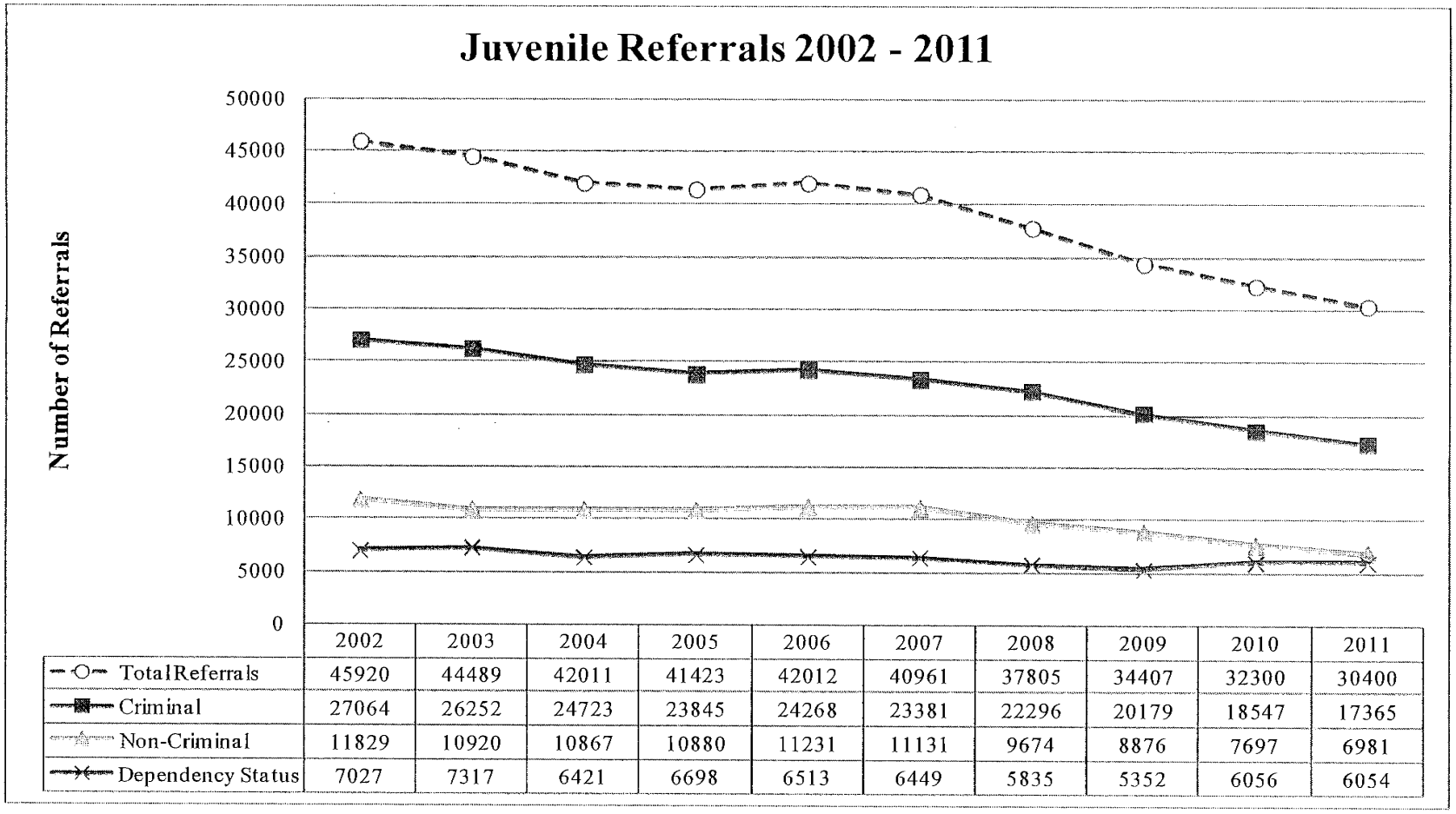


Less than 20% of the referrals adjudicated delinquent are committed to Oregon Youth Authority.

Source: JJIS Report 00207s - Dispositions by Demographics by Ordered Date (Referral Count) August 2012

Environmental Factors

Oregon has experienced a substantial decline in referrals to county juvenile departments since 2002. A simple comparison between 2002 and 2011 shows total referrals have declined by 33%. Furthermore, while not evident in the graph below, referrals in the two major crime types posted large decreases during the 2002–2011 period: felony (-48%) and misdemeanor (-31%). Also notable is that referral trends do not track the size of Oregon's at-risk population—youth age 10 to 17—which has remained relatively flat (change < 1% as of 2011).



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total Referrals	45920	44489	42011	41423	42012	40961	37805	34407	32300	30400
Criminal	27064	26252	24723	23845	24268	23381	22296	20179	18547	17365
Non-Criminal	11829	10920	10867	10880	11231	11131	9674	8876	7697	6981
Dependency Status	7027	7317	6421	6698	6513	6449	5835	5352	6056	6054

Source: JJIS Report 0058s - Referral Report by Referral Received Date 8/2012

Agency Programs

The statutory charter for OYA prescribes a responsibility to protect the public, hold youth offenders accountable, and provide youth offenders with opportunities for reformation. These youth offenders are placed in OYA custody by court order, and the agency is statutorily mandated to provide them with appropriate reformation services.

Facility Services

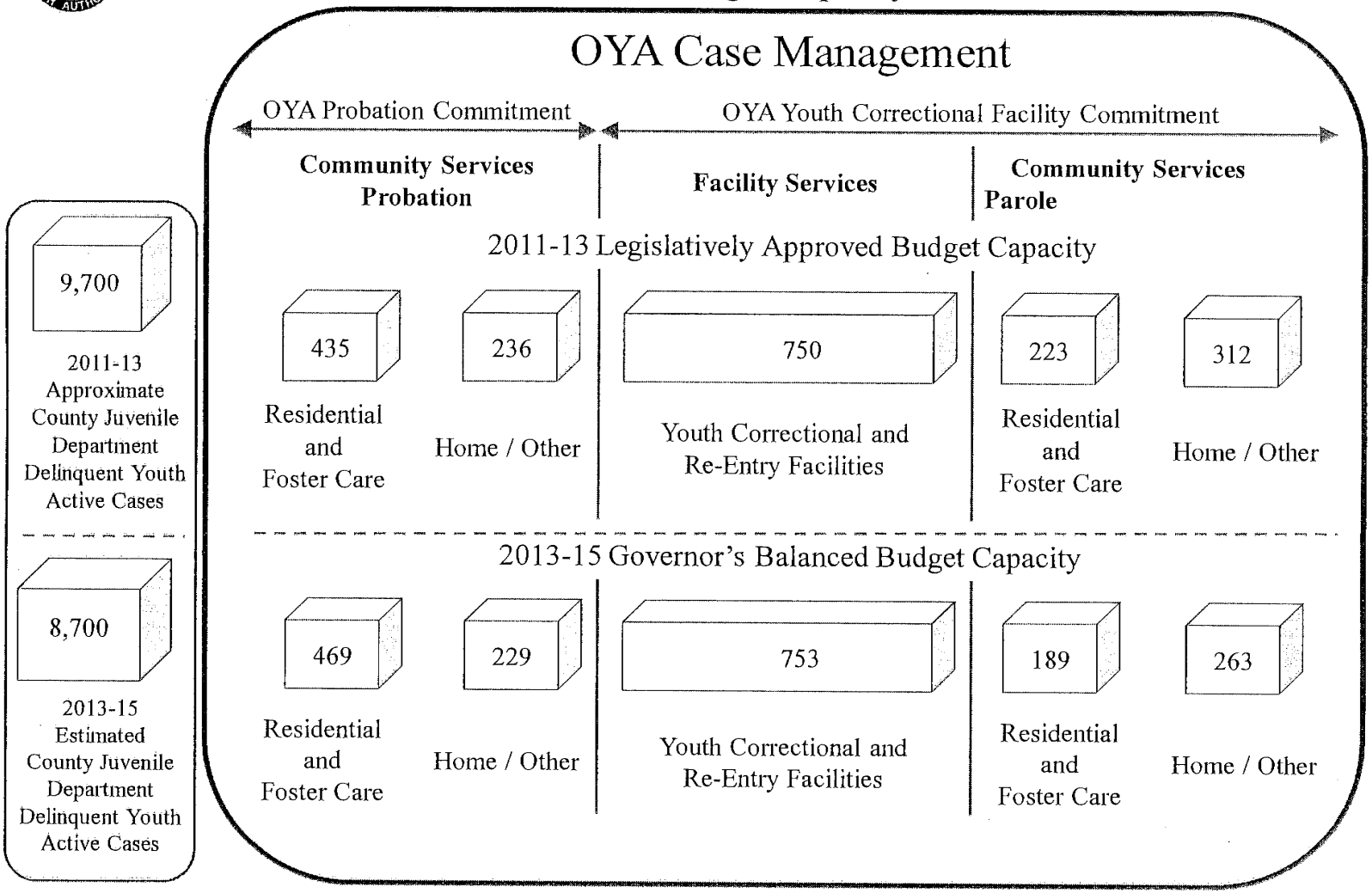
OYA operates 10 close-custody facilities located across the state. These facilities have a key role in public safety and in holding youth accountable for criminal behavior. Youth committed to OYA close custody are provided a variety of reformation opportunities including research- and evidence-based programming to reduce the probability of re-offending. They also are provided opportunities to complete high school and college level education classes and vocational certification programs. (Research shows that youth are less likely to recidivate as their education level and job-readiness increase.) Secure youth correctional facilities provide high security and deliver intensive treatment designed to meet the individual needs of youth while protecting the public. Re-entry programs provide a bridge between secure youth correctional facilities and community placement. In these programs, youth continue to participate in treatment and education activities, develop job skills, and refine and practice social skills needed for successful community re-entry.

Community Services

OYA Community Services provide a coordinated, consistent approach to the delivery of services across the juvenile justice continuum for youth offenders and youth at high risk of offending and committed to state custody by juvenile courts. Evidence-informed case management and services are designed to provide youth offenders with opportunities for reformation and to support positive adjustment, with the goal of protecting the public by reducing the risk of future criminal activity.

- Probation and parole services provide supervision and case management through the development and implementation of individual youth offender case plans.
- Residential and foster care services provide assessment and correctional/behavioral treatment services that facilitate the return of youth to a non-delinquent and productive community and family life.
- Individualized services provide behavioral treatment and support services in response to the unique circumstances of a youth offender, as defined in his or her case plan.
- OYA provides funds to juvenile departments to purchase or provide services designed to prevent youth from re-offending and further penetrating the juvenile justice system.

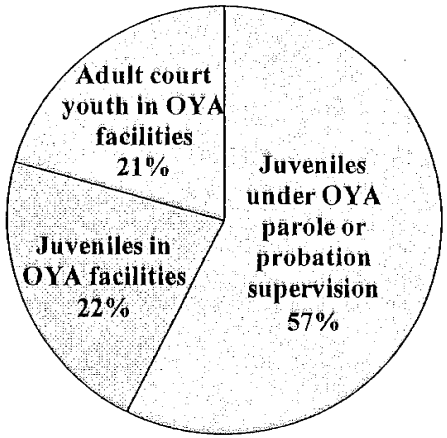
Youth Served in Oregon's Juvenile Justice System
Budget Capacity



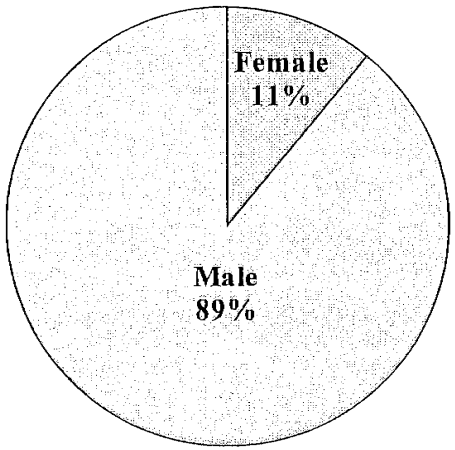
Jan 2013

OYA Offender Demographics

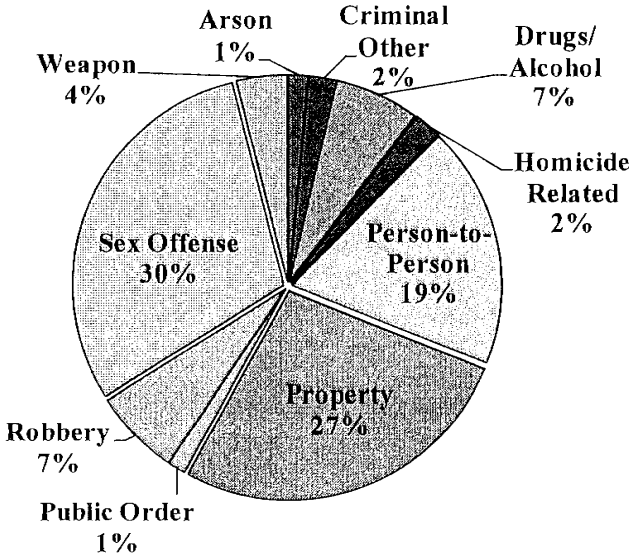
Location



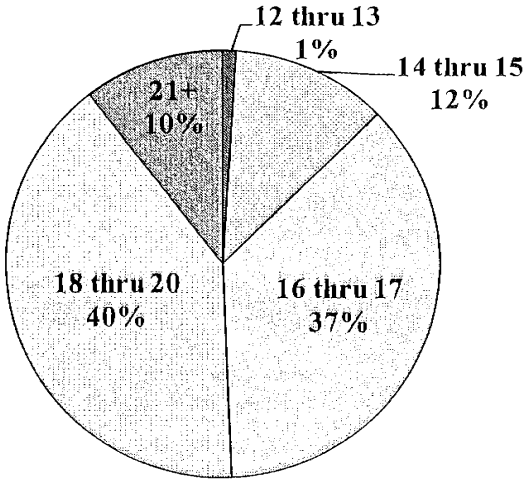
Gender



Most Serious Commitment Crime



Age



Data Source: JJIS Report 7a 11/5/2012

OYA OFFENDER PROFILE: CRIMINAL ACTIVITY

(Facility and Community)

Males		Females	
30%	Sex Offense	3%	Sex Offense
2%	Homicide Related	3%	Homicide Related
18%	Person-to-Person	29%	Person-to-Person
7%	Robbery	3%	Robbery
26%	Property	31%	Property
1%	Arson	3%	Arson
5%	Substance / Alcohol	18%	Substance / Alcohol
4%	Weapon	3%	Weapon
1%	Public Order	1%	Public Order
6%	Other Criminal	6%	Other Criminal
100%		100%	
90%	Have had at least one serious criminal referral (felony or homicide-related)	73%	Have had at least one serious criminal referral (felony or homicide-related)
11%	Have had a prior weapons referral	5%	Have had a prior weapons referral

OYA OFFENDER PROFILE: SOCIAL CHARACTERISTICS

(Facility and Community)

Males	Females
69% Use Alcohol or Drugs	81% Use Alcohol or Drugs
40% Diagnosed Mental Health Disorders[1]	65% Diagnosed Mental Health Disorders[1]
48% Diagnosed Conduct Disorder	40% Diagnosed Conduct Disorder
6% Past Suicidal Behavior	21% Past Suicidal Behavior
14% Sexually Abused	37% Sexually Abused
29% Special Education	35% Special Education
58% Parents Use Alcohol or Drugs	72% Parents Use Alcohol or Drugs
14% Youth is a parent	10% Youth is a parent

Data Source: JJIS Report 7a (11/5/2012); JJIS Report 227e (11/29/2012); and OYA Mental Health Gap Assessment, 2012

[1] excluding Conduct Disorder

Services and Interventions Focusing on Risk and Needs

OYA services and interventions are based on principles of effective correctional intervention that, when used consistently, have been shown to reduce recidivism. These principles include:

- Assessing youth offenders' risk and needs
- Developing and implementing evidence-based programs
- Conducting interventions in appropriate settings
- Providing services that take into account factors that affect how individual youth offenders respond to treatment
- Evaluating programs on a regular basis and providing feedback for ongoing quality assurance
- Targeting treatment types and intensity to the individual risk level of each youth
- Using cognitive behavioral and social learning approaches in treatment services
- Ensuring that programs are delivered as designed, using standardized fidelity instruments
- Planning and preparing youth for community reintegration
- Providing program support through training and technical assistance
- Implementing culturally specific interventions and services

Assessing Risk and Needs

In 2005, OYA adopted the system-wide, consistent use of an instrument to assess criminogenic risk and needs – the OYA Risk/Needs Assessment (OYA/RNA). Completed for each youth in OYA custody, within the first 30 days of OYA probation or 21 days of close custody commitment, the OYA/RNA provides the foundation for development of each youth offender's correctional case plan. The OYA/RNA gathers information in the following areas, or "domains:"

1. Substance Abuse
2. Mental Health
3. Education/School
4. Use of Free Time
5. Family/Parenting
6. Interpersonal Relationships
7. Criminal/Delinquency History
8. Employment
9. Attitudes and Beliefs
10. Aggression
11. Social Skills

Overall risk levels of "low," "moderate" or "high" are assigned at intake to each youth based on factors related to criminal and social history. These variables have been correlated with recidivism through numerous national studies. Examples include age at first adjudication, number of felony adjudications, history of alcohol and drug use, and school enrollment. Because risk levels are based on criminal and social history, they typically do not change much through a youth's course of interventions and treatment.

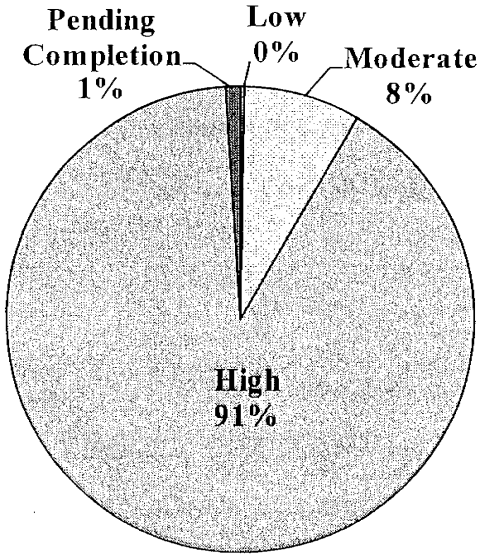
OYA has further developed two additional risk assessment tools with high reliability for assessing the public risk posed by youth offenders. The OYA Recidivism Risk Assessment (ORRA) predicts the likelihood that a youth will recidivate with a felony conviction or adjudication within 36 months of commitment to probation or within 36 months of release from OYA close custody. The OYA Recidivism Risk Assessment for Violent Crime (ORRA-V) predicts the likelihood that a youth will be convicted or adjudicated for a violent felony crime within 36 months of commitment to probation or within 36 months of release from OYA close custody. The model assesses risk for violent or threatening crimes that result in—or could result in—physical harm. ORRA and ORRA-V scores are based solely on static factors (e.g., prior felony drug or alcohol referral, age at release from close custody or start of probation, number of prior runaway referrals, any prior weapons offense) that do not change over time.

With public safety and cost-effectiveness as key drivers, the information gained from the OYA/RNA, ORRA, ORRA-V, and additional assessments plays a pivotal role in matching youth offenders to the most appropriate OYA community and close-custody treatment programs. OYA continues to attempt to match youth risk/needs with the appropriate placement, keeping OYA youth in the least restrictive setting feasible while protecting the public, and contributing to transition/release recommendations for DOC youth in OYA custody.

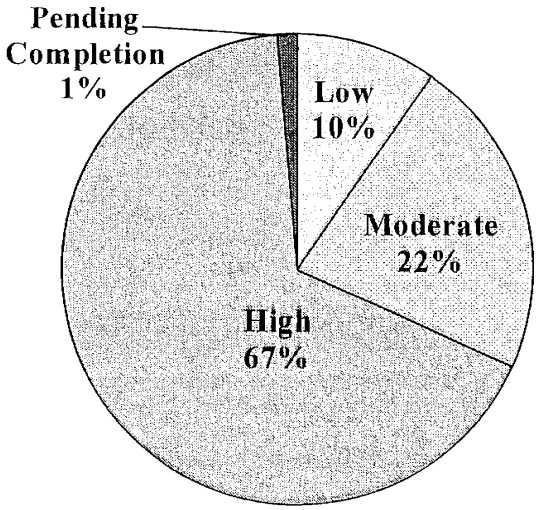
Overall, risk/needs assessments are fundamental tools for developing comprehensive, individualized case plans for each offender that address treatment, custody placement, and transition requirements and goals. Multidisciplinary treatment teams involving custody, treatment, and education staff, as well as the youth and participating family members, continually assess each youth's current attitudes and behaviors to determine appropriate levels of service and placement to ensure public safety. Progress is measured through re-assessment of current behaviors such as use of drugs and alcohol, attitudes and beliefs, family functioning, pro-social skills, school or work engagement, and progress in treatment.

Risk Level of Offenders in OYA Close Custody Facilities

Juvenile Court Offenders



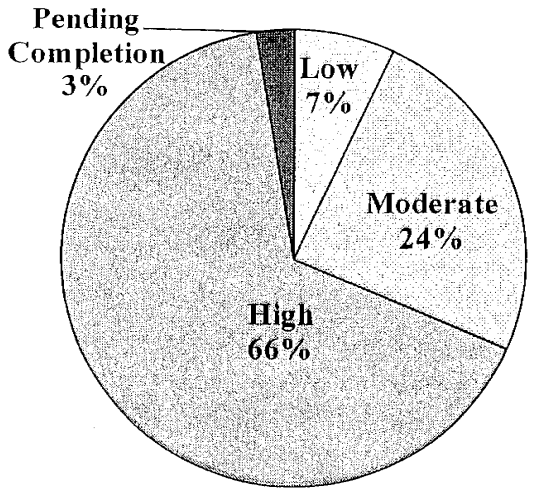
Adult Court Offenders



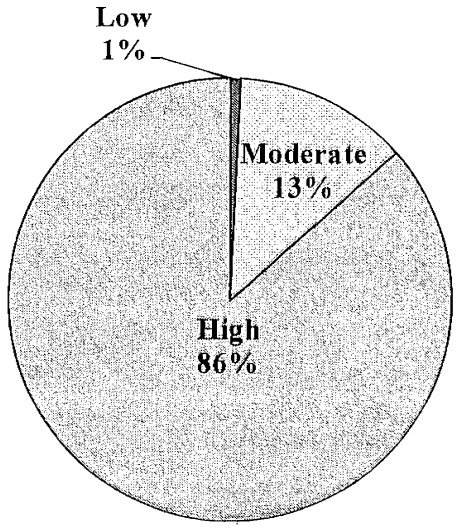
Performance measure allows 30 days after placement to complete RNA; this is a snap shot in time.
Data Source: JJIS Report 7a 11/5/2012

Risk Level of Youth Offenders in the Community

Youth Offenders on Probation



Youth Offenders on Parole

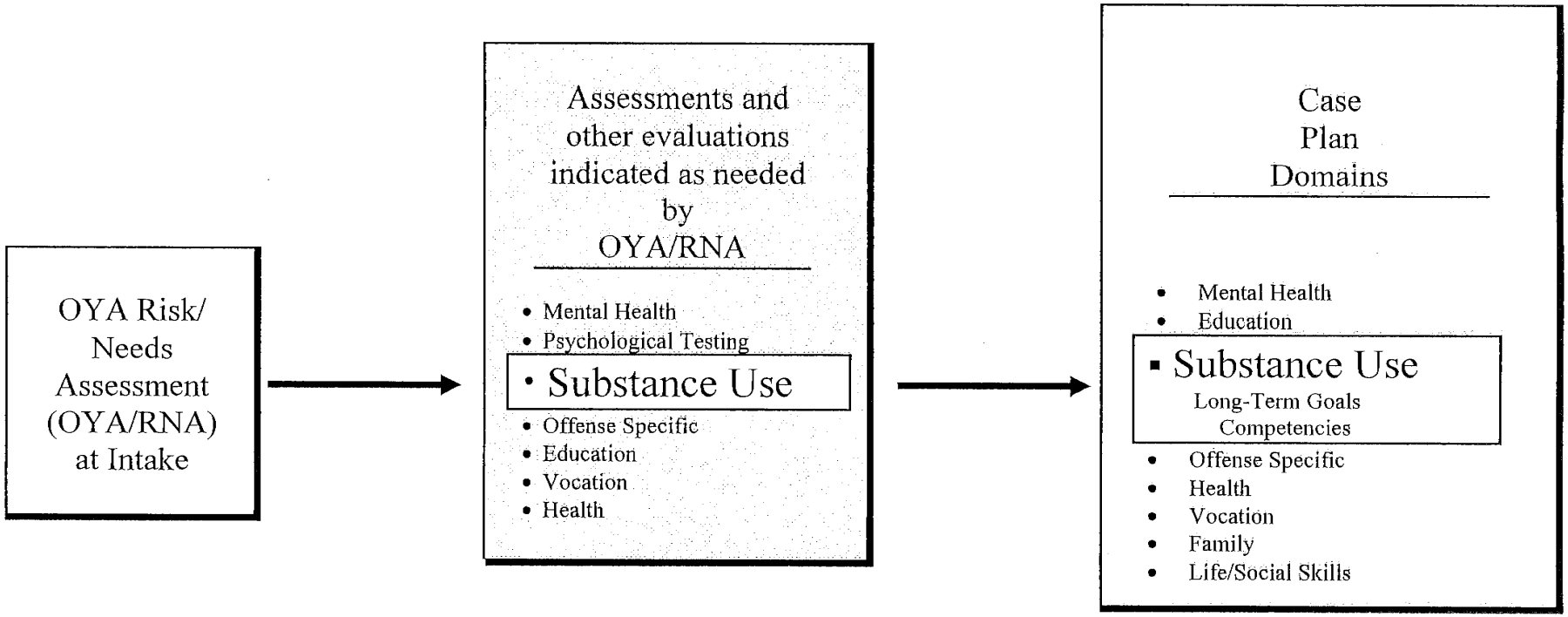


Performance measure allows 30 days after placement to complete RNA; this is a snap shot in time.
Data Source: JJIS Report 7a 11/5/2012

Case Planning for Reformation

With the OYA Risk Needs Assessment (OYA/RNA) and with the state-of-the-art Juvenile Justice Information System (JJIS), agency parole and probation officers and facility staff have the tools necessary to effectively plan and prioritize reformation services. Using the principles of effective juvenile correctional intervention, OYA has implemented an automated case planning system focusing on risk and needs.

The automated case planning system was designed to incorporate the areas (domains) used by the OYA/RNA and to provide youth offenders and staff with a clear roadmap of treatment targets. Treatments focus on making changes in thinking, beliefs, and behaviors, and on developing the skills youth offenders need to become productive, crime-free members of society. Within each domain, the system is designed to identify long-term goals and skills (competencies) on which youth offenders need to work, as well as evidence-based interventions designed to help youth offenders learn and practice the necessary skills. Below is a visual representation of an OYA/RNA screening for a potential substance use problem, which then is confirmed through an assessment. Based on the assessment, the substance abuse domain would be opened with identified long-term goals and competencies.



Evidence-Based Curricula, Research-Based Services and Interventions
Risk/needs assessments and case planning based on principles of effective correctional intervention are essential in youth offender reformation. Just as essential is the provision of services and interventions shown by research to be effective at reducing recidivism.

Correctional treatment curricula used in OYA close-custody facilities are selected after a review by a committee of clinical and research staff. The agency's Statewide Curriculum Review Committee (CRC) is responsible for conducting literature reviews and researching recommended curricula and services for all areas of correctional intervention. Efficacy and cost-effectiveness for the identified population are key components of this review. If a treatment curriculum or intervention meets the requirements established by the CRC and the committee approves its use, the curriculum is piloted in an appropriate facility or unit.

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

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

The agency has been working since 2008 with a national sex offender expert to develop an evidence-informed treatment curriculum for juvenile sex offenders. Various OYA sites piloted the curriculum and it currently is being rolled out throughout the agency. The curriculum includes both male and female versions, as well as a transition curriculum.

All curricula, services, and interventions are incorporated in the JJIS automated case planning system to assist and guide staff in selecting the most appropriate services based on risk and needs identified by the OYA/RNA and other assessments.

OYA Performance Management System: Monitoring Agency Success

Since 2010, OYA has been implementing an agency-wide performance management system (OPMS) to monitor the agency's key processes and determine agency effectiveness. The system involves measuring core agency processes through meaningful metrics (i.e., process and outcome measures), which allows the agency to determine overall effectiveness. Additionally, OPMS empowers employees to improve work processes that help achieve the agency's goals.

Through OPMS, OYA addresses opportunities and obstacles with speed and precision. To improve processes that are not performing as well as expected, OYA employs a formal problem-solving methodology. For strategic initiatives, OPMS launches capability- and performance-breakthrough plans, which feature a rigorous and disciplined planning methodology used in conjunction with effective project implementation. In these ways, OYA can ensure it is successfully meeting its mission of providing effective reformation services to youth.

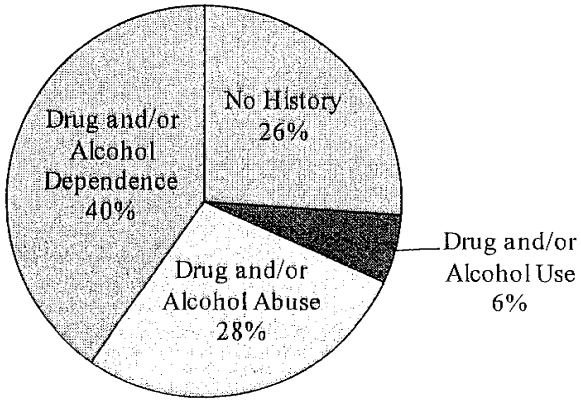
Youth Offenders with Special Needs

In addition to its core treatment services, OYA provides a range of evidence-based services for youth offenders with special needs. National research has shown that untreated substance abuse is a primary predictor of youth offender recidivism. OYA data show that male youth with substance abuse problems are more than twice as likely to recidivate as those without substance abuse issues. As a result, OYA has developed a treatment protocol to address the critical issue of substance abuse by youth offenders. The protocol uses two steps to identify and assess potential substance abuse issues in youth committed to the agency:

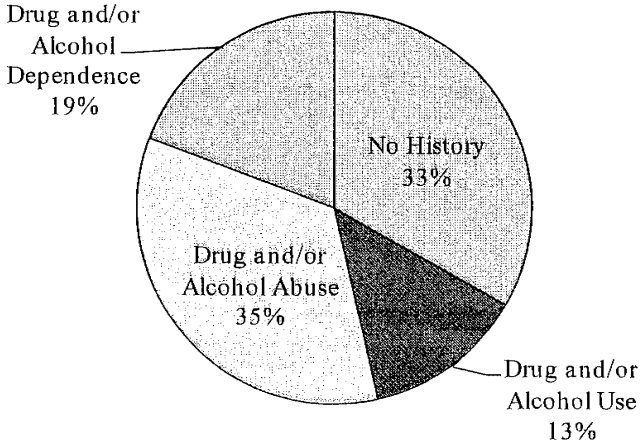
OYA/RNA SCREENING INSTRUMENT	→	Indication of Potential → Alcohol and Drug (A&D) Issue	Referral for A&D assessment (community) A&D assessment done by OYA (facilities)

Level of Substance Abuse of Offenders under OYA Supervision

Substance Abuse Issues: Offenders in Facilities



Substance Abuse Issues: Youth Offenders in the Community



Source: OYA Mental Health Gap Assessment 2012

OYA has adopted an evidence-based core curriculum in facilities for all youth offenders assessed as needing alcohol and drug treatment. During the 2011-13 biennium, OYA expanded the number of close-custody facilities providing intensive alcohol and drug treatment certified by the Oregon Health Authority Addictions and Mental Health Division. Staff providing this treatment have received extensive training and earned certifications as Certified Alcohol Drug Counselors by the Addiction Counselor Certification Board of Oregon.

Youth offenders in facilities who have been assessed as having more serious substance abuse issues, and therefore having greater risk and needs, receive more intensive alcohol and drug treatment with greater frequency and for longer duration. In addition to the core curriculum, other targeted treatments specific to the youth's risk and needs are provided. Female youth offenders receive a gender-specific, trauma-informed drug and alcohol intervention. To ensure treatment fidelity, OYA staff and providers who are responsible for delivering AOD treatment services receive intensive training annually by the curricula developers, who are nationally known in this field. Agency partners at the state and local levels are invited to participate in these training opportunities.

The goal of the trainings is three-fold:

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

Youth Offenders with Significant Mental Health Issues

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

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

	2002 Community / Facilities		2004 Community / Facilities		2006 Community / Facilities		2008 Community / Facilities		2010 Community / Facilities		2012* Community / Facilities	
Youth offenders with diagnosed mental health disorders (excluding conduct disorder)	50%	62%	57%	62%	64%	58%	70%	69%	65%	70%	Axis I 30% Axis II 6%	Axis I 59% Axis II 18%
Youth offenders with co-occurring substance abuse/mental health disorders	27%	37%	30%	34%	31%	32%	48%	42%	34%	44%	21%	43%

*2012 Mental Health Gap diagnoses limited to last year-to-date

* Axis II diagnoses added to those captured in 2012; Axis I and Axis II are not necessarily mutually exclusive

* Prior to 2012, Axis I diagnoses included both mental health and AOD diagnoses (split out in 2012)

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

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

Youth who have significant psychiatric conditions can be committed to OYA close custody. Some of these youth's mental health needs are at such an acute state that intensive interventions are necessary in order for them to benefit from the correctional treatment services of the facilities. Due to the numbers of youth with identified significant Axis I mental health diagnoses or other conditions (e.g., low IQs) requiring specialized programming, OYA opened the Zeta unit at the Hillcrest facility in March 2011 to serve male youth, ages 12-16 years, who have been committed to OYA and have specialized mental health and behavioral needs. Zeta provides these youth with more intensive mental and behavioral health treatment and enhanced staffing to provide these services. Similar programming is provided at the Holmes unit at the MacLaren facility for males 16-24 years old. Oak Creek YCF provides a DBT-focused unit for girls needing enhanced programming.

Youth Offenders Committed for Sex Offenses

Youth committed for sexual offenses account for a large proportion (approximately one-third) of male youth offenders served by OYA, both in facilities and in community out-of-home care placements. This high proportion is due to two factors:

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

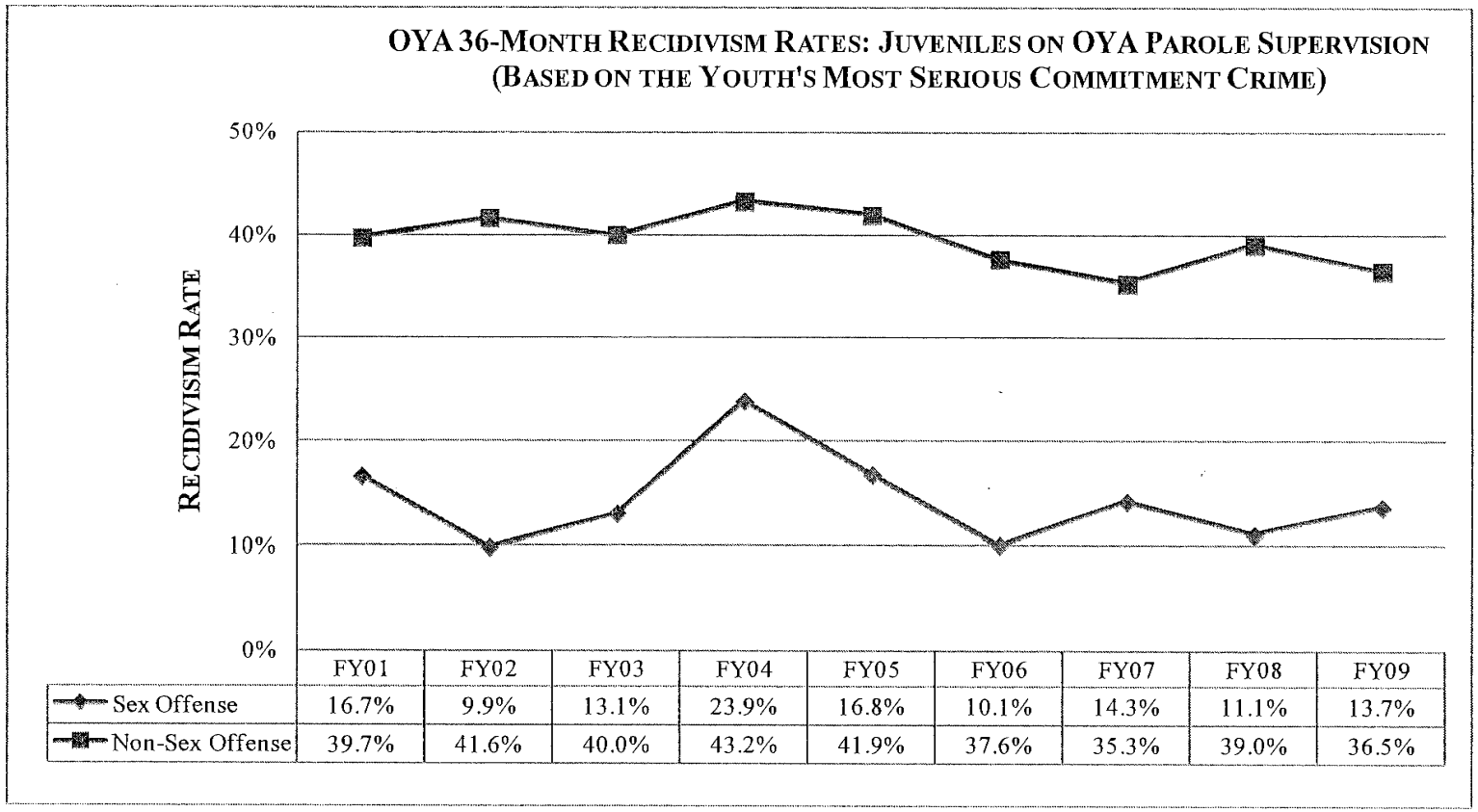
Youth offenders committed to OYA for sexual offenses receive a special risk assessment in addition to the OYA/RNA. The Estimate of Risk of Adolescent Sex Offender Recidivism (ERASOR) is administered by trained OYA staff and OYA-contracted community providers. The ERASOR helps field and facility staff develop case plans that ensure public safety and match treatment with risk and needs. Initial training on the research-informed ERASOR was provided by its developer in 2005, with joint funding by OYA and the U.S. Department of Justice's Center for Sex Offender Management. Trainings are conducted as needed to maintain an adequate number of staff and providers who are proficient in administering the ERASOR.

OYA provides risk-based treatment, placement, and supervision services for youth committed to close custody for sexual offenses. In addition, the agency purchases outpatient sex offender treatment and re-entry services from outpatient community providers for youth offenders on OYA probation and parole.

The agency provides an evidence-informed, module-based sex offender treatment curriculum for youth offenders in OYA close-custody facilities. The eight-module curriculum includes Relapse Prevention Planning modules specific to the needs and issues faced by youth with sex-offending behaviors when they return to the community. The curriculum also includes a Parent Education component.

In September 2008, the agency received a $250,000 multi-year federal grant to address re-entry services for sex offenders including training on community management strategies with youth offenders with sex-offending behaviors. The community re-entry modules include family education, dealing with societal barriers, and relapse prevention with safety planning. Three separate modules have been written: Creating Proactive Plans for Community Success; Clarification, Restitution and Family Reintegration; and Overcoming Barriers to Community Reintegration. The agency is working with its juvenile department partners on this important initiative, which will result in even more effective treatment interventions and community re-entry supervision practices.

The recidivism rate for youth committed to OYA for sexual offenses is substantially lower than the rate for youth offenders who commit other types of crimes. The graph on the following page illustrates the differences in recidivism rates for youth committed for sexual offenses and all other youth. The majority of new crimes committed by adjudicated youth sex offenders are non-sex-related. Even so, these youth offenders continue to register as sex offenders under current laws.



	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Sex Offense	16.7%	9.9%	13.1%	23.9%	16.8%	10.1%	14.3%	11.1%	13.7%
Non-Sex Offense	39.7%	41.6%	40.0%	43.2%	41.9%	37.6%	35.3%	39.0%	36.5%

Data Source: Recidivism Summary FY01-FY09 Cohorts Prepared by Research and Evaluation August 2012

Female Youth Offenders

Female youth offenders represent approximately 11% of the total number of youth offenders served by OYA and 7% of the agency's close-custody population. The agency serves females at the Oak Creek Youth Correctional Facility in Albany and the Young Women's Transition Program, currently located within the Oak Creek facility.

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

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

Facility

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

Community

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

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

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

In the community, OYA continues to contract for gender-based residential treatment and foster care services for girls.[1]

[1] Female Youth Offenders source: OYA Quick Facts 2012, Mental Health Gap Assessment 2012

Gang Intervention

The issue of youth gangs affects all communities including metropolitan areas, small towns and rural areas in Oregon. Gang activity and behavior is continuing to proliferate throughout OYA and is magnifying the need for an effective and cohesive strategy to suppress gang activity and support reformation and treatment efforts in the close-custody and community services systems. OYA provides a continuum of evidence-informed programs and services to meet the unique needs of gang-affected youth offenders:

- The OYA Office of Minority Services (OMS) supports the statewide Professional Standards Office (PSO) Security Threat Management (STM) workgroup established to communicate, share information, support gang intervention/reformation work, and ensure OYA is taking a pro-active and consistent effort to suppress high-alert behaviors such as gang activity in youth correctional facilities.
- OYA provides the Gang Intervention/Youth Empowerment (Street Smarts) curriculum to youth offenders in close-custody facilities. A first-of-its-kind female-specific version of Street Smarts is provided to female gang offenders at Oak Creek YCF.
- OMS and PSO coordinate efforts to provide training and technical assistance to OYA staff, community partners, and stakeholders for gang intervention and treatment strategies.
- OYA coordinates gang intervention services and community monitoring through youth offender re-entry programs and OYA parole and probation services.
- Agency staff work with volunteers and mentors to assist youth offenders in close custody.
- OYA helps youth offenders reduce unwanted gang involvement by removing anti-social/gang related tattoos. Tattoo removal assists youth offenders in obtaining employment and educational opportunities.
- Agency staff assist communities and tribal governments across the state in employing gang intervention strategies.
- As specifically authorized by the Legislature, OYA provides gang intervention funding assistance to Multnomah County. OYA also provides a separate appropriation for the East Multnomah Gang Enforcement Team (EMGET).

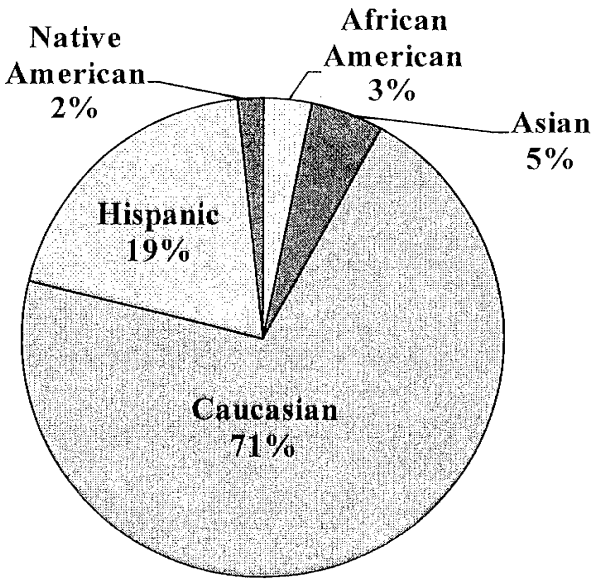
Disproportionate Minority Contact

OYA has continued to provide leadership and emphasis on meeting the needs of minority communities by co-sponsoring the Governor's Summit on Eliminating Disproportionate Minority Contact in the Juvenile Justice System, assuming leadership and coordination of the state Public Safety Cluster meetings with Oregon's Native American tribes, revitalizing the agency minority advisory committees, and continuing to provide culturally-specific support services and consultation with other state agencies. OYA staff have developed partnerships and fostered collaborations with governmental and non-governmental agencies such as Immigration and Customs Enforcement, Social Security, the Mexican Consulate, and the Urban League of Portland. Oregon's juvenile justice community continues to be recognized nationally by the Council of Juvenile Corrections Administrators, National Coalition on Juvenile Justice, Department of Justice, and the Federal Office of Juvenile Justice and Delinquency Prevention for leadership and coordination in efforts to reduce disproportionate minority contact and provide gang intervention services.

- Disproportionate contact of ethnic minority youth offenders is defined as existing when the proportion of a minority population at a specific stage in the justice system exceeds its proportion in the general population. The issue remains a national concern.
- National research demonstrates that minority youth have been disproportionately referred to and detained in the juvenile justice system, and are over-represented at most related decision points.
- Minority youth are over-represented in OYA's close custody population at 1.7 times the rate of Oregon's 10-17 year old population.
    - OYA minority close custody population = 44% vs. Oregon 10-17 year old minority population = 26%.
- African-American youth have the greatest disproportionate confinement in OYA's close-custody population, at 4 times the Oregon population rate.
    - OYA African-American close custody population = 12% vs. Oregon African-American 10-17 year old population = 3%.
- Recent statewide information shows Hispanic youth as Oregon's largest minority youth population. Hispanic youth are the largest ethnic minority youth population in OYA close custody, and are represented at 1.5 times the Oregon population rate.
    - OYA Hispanic close custody population = 27% vs. Oregon Hispanic 10-17 year old population = 17%.

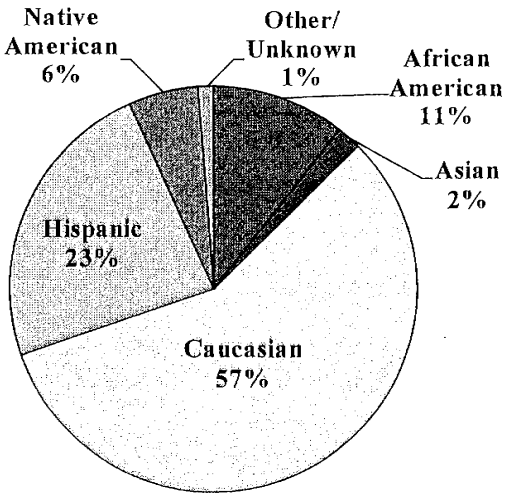
Following is a brief ethnic overview of the OYA population compared to Oregon's 10-17 year-old population.

Oregon Youth Ages 10-17

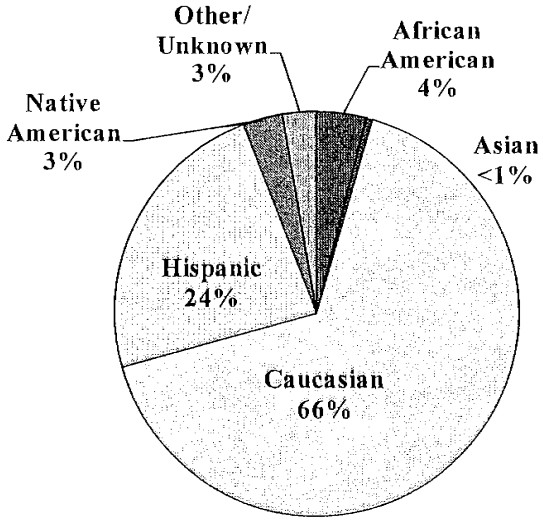


Data Source: Puzzanchera, C., Sladky, A. and Kang, W. (2011). "Easy Access to Juvenile Populations: 1990-2010." Online. Available: http://www.ojjdp.gov/ojstatbb/ezapop/

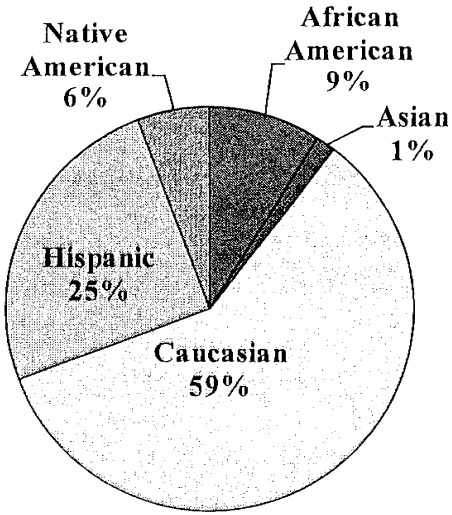
Parole Youth Offenders



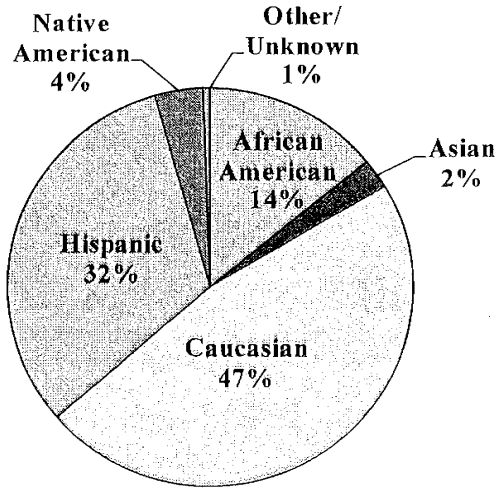
Probation Youth Offenders



Juvenile Court Offenders in Close Custody



Adult Court Offenders in Close Custody



Data Source: JJIS Report 7a 11/5/2012

Staff Safety

OYA staff play an integral part in creating a safe environment for the reformation of youth offenders. OYA focuses on a range of methods to ensure staff are proficient in working with youth offenders and are able to perform their work safely. The agency provides the following support to ensure staff safety:

- Newly hired direct service staff receive specialized training on personal protection as well as verbal techniques to use to diffuse potentially dangerous situations.
- The Facilities Chief of Operations, in collaboration with facility security managers, develops and implements policy and operational processes for the safety of staff and youth offenders as well as security needs based on youth offender profiles in various facilities.
- An active network of local staff safety committees address issues related to staff safety and health. Every OYA facility has a committee that meets regularly. In addition, a statewide committee comprised of staff representatives from all field offices meets regularly. The agency's safety and wellness manager acts as a resource to these groups.
- Facility staff are surveyed every six months as part of the Performance-based Standards (PbS) review process. Information is shared with facility managers regarding staff safety concerns for inclusion in facility improvement plans.
- Staff have access to the Professional Standards Office (PSO) directly through the confidential toll-free Hotline. PSO documents and/or investigates every complaint received by staff. These complaints may be forwarded to Human Resources (HR) or appropriate managers for follow-through. All outcomes are tracked by PSO, HR or the manager.

Youth Offender Safety

Safety of youth offenders in substitute care and close-custody settings is reviewed as part of the mission to keep youth offenders safe while offering opportunities for reformation. When youth offenders do not feel safe, it is detrimental to the reformation process. The agency's focus on youth offender safety incorporates the following:

- Close-custody facility Security and Safety Reviews are completed at each OYA facility biennially by an external audit team. Facility security improvement plans are completed and initiated within three months after review if resources are available to accommodate the recommended actions. On-site reviews are scheduled the year following a facility's external Safety and Security Review to determine if the facility's improvement plan goals have been accomplished and to provide technical assistance as needed. Additionally, local Safety and Health Committees conduct regular safety inspections and informal training, and provide information related to youth and staff safety and health.
- Youth offenders in close custody settings are administered surveys every six months as part of facility PbS reviews. Information gained from youth offenders' responses to safety questions is shared with facility management to ensure awareness of safety factors/issues and address these issues through facility improvement plans.
- Every six months foster care certifiers and community resources specialists administer written surveys to youth offenders in community placements addressing safety, security and service issues.

- OYA certifiers monitor activities in foster homes by visiting once per month for face-to-face contact with foster care providers. Juvenile parole and probation officers make regular contact with youth offenders in homes to review case plan progress and to check on youth offender safety.
- Upon commitment to OYA and placement in an OYA-contracted community provider or admission to a youth correctional facility, youth offenders are given a Youth Safety Guide. This guide is designed to provide youth with direction on how to identify and report safety concerns and be free from all forms of abuse.
- At initial commitment to OYA, youth offenders are presented with a wallet-sized card that has the toll-free number to call the Professional Standards Office. The card instructs youth that they can contact the office at any time to report safety issues.
- Medications prescribed to youth in foster care placements are reviewed by the agency medical director and community resources manager every quarter, after receiving medication data from foster care certifiers. Medications prescribed to youth in all close-custody facilities are reviewed by the facility physicians. Pharmacy billing is reviewed by the medical director monthly to review the types of medications being prescribed.

Prison Rape Elimination Act

In accordance with the federal Prison Rape Elimination Act (PREA), the agency has taken the following steps to comply with the federal law and reinforce the zero tolerance standards for sexual abuse:

- Designated a full-time PREA coordinator to oversee the agency's implementation of the recommended standards.
- Created a PREA-specific database to store all investigative materials associated with allegations of sexual abuse.
- Revised the JJIS youth offender case management system to generate automatic notification to PSO of all youth offender incidents that include sexual behavior.
- Developed, revised, and implemented an agency-wide policy for preventing, responding to, and monitoring offender sexual abuse and sexual harassment.
- Augmenting the close-custody intake procedure to assess youth offenders who may be vulnerable or at high risk to offend, and in combination with other assessments currently in place, to determine placement and supervision needs.
- Revising the Human Resources process to include a disclosure form, additional application questions, expanded reference checks, child abuse registry checks, and enhanced cooperation and automatic notification from law enforcement and DHS, to ensure employment offers and continuance are carefully evaluated in regard to sexual and child abuse.
- Implemented an automatic mental health protocol for incidents of current and reported historical sexual abuse.
- Used part of the Go Oregon economic stimulus funding for major expansion of the camera surveillance system to enhance monitoring of youth offender spaces.

- A plan for the implementation and strategic placement of security cameras throughout OYA facilities has been developed in a contracted study conducted jointly by OYA and DLR Group of Portland, Oregon. Documented guidelines were developed to support the strategic use of security cameras in OYA facilities based on a standardized methodology. The critical benefits include increased safety; aid in supervision of suicidal youth; meeting the PREA standards in regard to the level of prevention, detection, response and monitoring required; supplemental supervision; recording of use of force events; critical support of investigation; access control; intrusion/escape detection; and decreased liability for staff and OYA. The next step is the determination of the location or number of additional cameras necessary, prioritizing facilities to focus security camera installations; and securing funding. This strategic plan ensures that future expenditures are appropriate, necessary, and justifiable to OYA stakeholders and the State of Oregon.
- Initial physical plant modifications to improve visual supervision, offender privacy, and minimize areas of reported incidents (such as installing windows in doors, shower partitions, and privacy glass) have been completed. Further modifications will be made as funding is available and deemed necessary.
- Sexual Assault Response and Resource Team (SARRT) Coordinators have been designated at every close-custody facility to ensure prompt and consistent follow-through on allegations of sexual abuse and sexual harassment. SARRT-specific training has been implemented with monthly check-ins and quarterly continuation training sessions. SARRT Coordinators are building teams in every close custody facility to include medical, mental health, line staff, management, and a community advocate or advocate organization.
- PREA Compliance Managers (PCM) have been designated at every close-custody facility to review and improve processes required for PREA compliance.
- Facility-wide procedures have been implemented for sexual abuse and harassment response protocols.
- OYA has created a PREA-specific training curriculum required for all direct service staff and providers. The agency currently is in the process of creating yearly PREA refresher training for all staff, and staff first responder and victim advocate training for direct service staff.
- OYA sponsors both a national and statewide workgroup to share resources and knowledge about PREA. The OYA Director is heading a national CJCA workgroup aimed at sharing resources and providing a coordinated response.

OYA Recidivism

Recidivism rates provide a measure of the extent to which OYA services have been able to protect the public. Publishing recidivism outcomes reflects the agency's values of excellence in public service, openness, and accountability to the public. For OYA, recidivism is defined as a felony adjudication (juvenile court) or felony conviction (adult court) with a disposition or sentence of formal supervision by the county or state following release to parole from close custody or commitment to OYA probation.

Importance to OYA:

- The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.
- The agency's vision is that youth who leave OYA go on to lead productive, crime-free lives.

OYA Recidivism Measure:

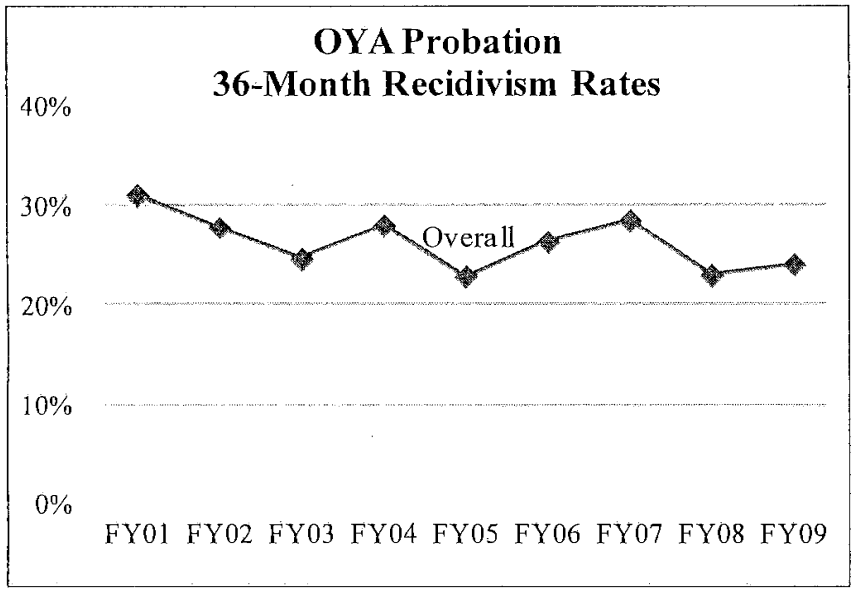
- OYA's measure is comparable to the measure used by DOC.
- The measure uses juvenile felony adjudication or an adult felony conviction as the indicator of recidivism.
- The information for the measure is pulled from the JJIS and DOC computer information systems.
- Youth are tracked for periods of 12, 24 and 36 months.
- Probation and parole youth are tracked separately.

Monitoring and analyzing recidivism information:

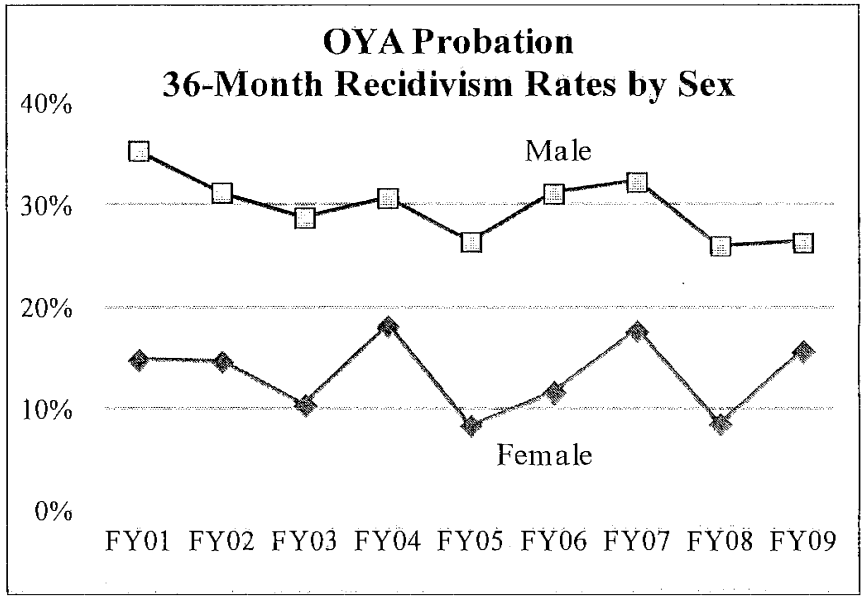
- Identifies the characteristics of youth who re-offend.
- Assists in predicting which youth are at the highest risk to recidivate.
- Guides the development of effective reformation approaches.
- Provides information regarding the most effective programs.

OYA Probation

Recidivism is tracked from the date a youth is committed to OYA probation.



Recidivism rates among OYA probation cohorts have fluctuated over the years and were up slightly for the most recent cohort; however, the last two fiscal year cohorts have had lower than average rates.

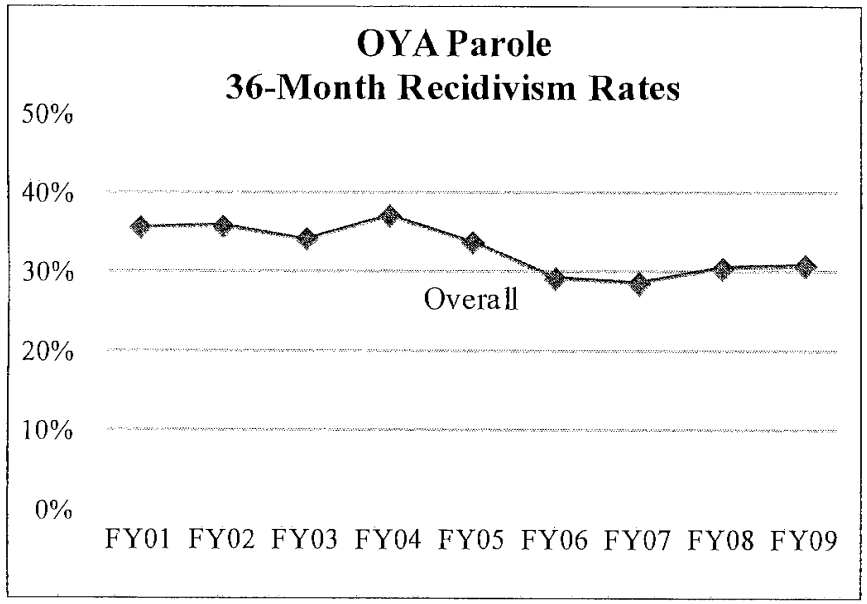


Recidivism rates are lower among females than males. Despite the difference, rates of both groups have followed a similar pattern across cohorts.

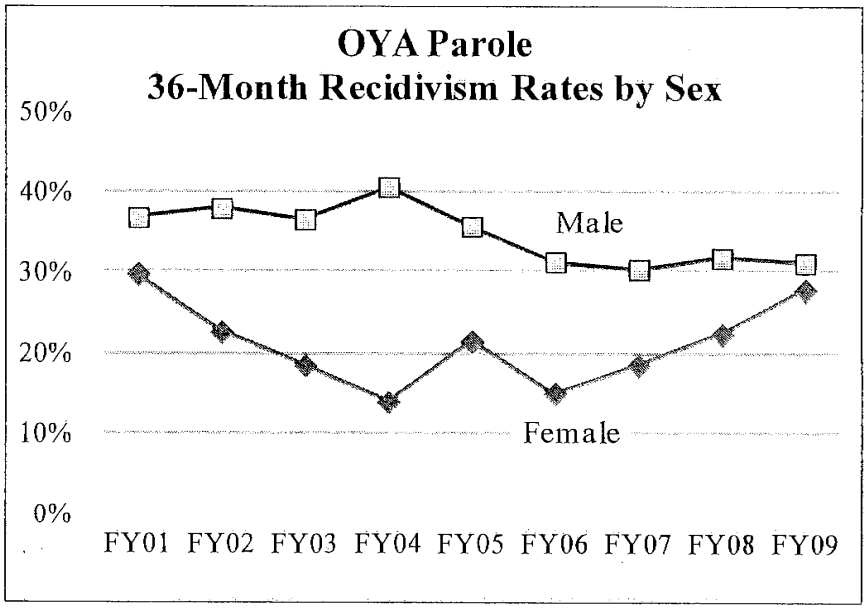
Charts prepared July 2012

OYA Parole

Recidivism is tracked from the date a youth is released from OYA close custody to parole supervision.



Recidivism rates of OYA parole cohorts have hovered near 30% since FY06 but have been going up slightly over the last three cohort years. Recidivism of prior cohorts ranged between 34% and 37%.

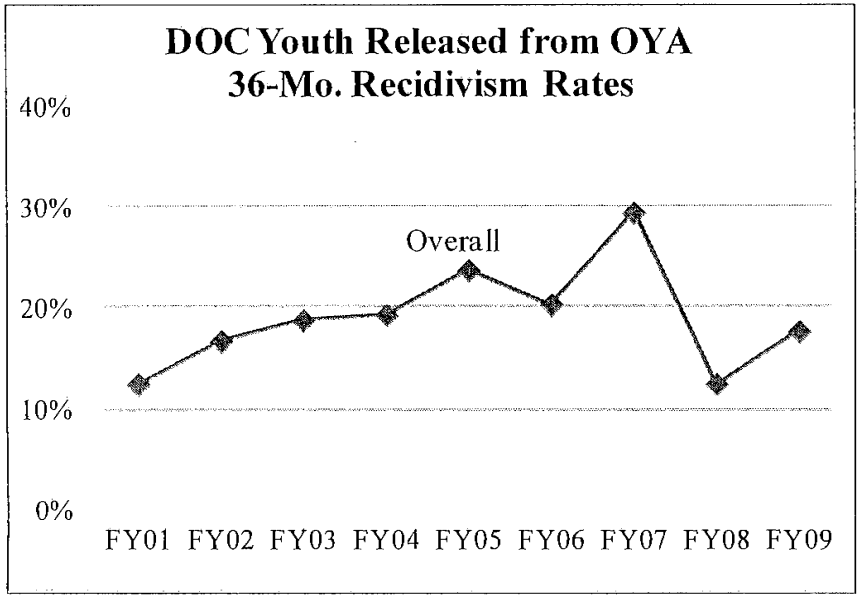


Although females on OYA parole have recidivated at lower rates than their male counterparts, female rates have been rising over the last four cohort years and were nearly identical to the males in the FY09 cohort. Recidivism among females was lowest in the FY04 cohort (14%), whereas the 30% rate achieved in the FY07 cohort was the lowest point in the male recidivism trend.

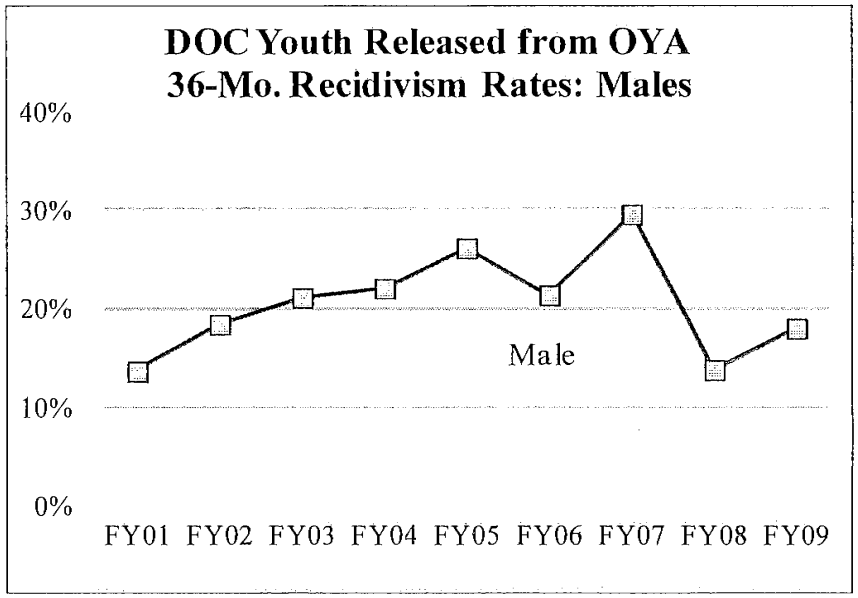
Charts prepared July 2012

Oregon Department of Corrections (DOC) Youth Offenders

Recidivism is tracked from the date a youth is released from OYA close custody to DOC post-prison supervision.



DOC youth released before FY 06 to post-prison supervision were experiencing an uptrend in recidivism; however, the recidivism rates for DOC youth released after FY 05 have varied substantially from year to year, and were below average for the last two cohort years.



The recidivism rates of DOC males closely mirror the overall picture for DOC youth. There were too few cases to plot trends for females.

Charts prepared July 2012

Agency Accomplishments and Initiatives
The 2011-2013 biennium was marked by increased use of data to help inform decisions and improve outcomes; a continued focus on collaboration within the agency and with external partners; and an emphasis on creating more efficient, effective and consistent programs and service delivery.

The accomplishments listed in this report were made possible by the dedication of OYA's leadership and staff to protecting the public and reducing crime by holding youth offenders accountable and providing opportunities for reformation in safe environments. These accomplishments will serve as a foundation for achieving even greater successes in the years ahead.

Accomplishments – Director's Office

The Director's Office focused on strengthening the agency's infrastructure to improve OYA's ability to achieve its overall mission. Key accomplishments include:

Continued to expand implementation of the OYA Performance Management System to measure the effectiveness of core agency processes and a growing number of key sub-processes.

Initiated development of the OYA Youth Reformation System. Supported research and planning to create a streamlined assessment, placement and treatment system to more effectively ensure the right youth are placed in the right locations to receive the right services from the right staff for the right amount of time. The multi-year initiative, when fully implemented, is anticipated to improve youth outcomes and reduce expenditures.

Strengthened relationships with agency partners and stakeholders. Increased frequency of communications and visits to improve collaboration around shared goals.

Strengthened relationships with Oregon's tribes through more frequent meetings and discussions of shared issues, including facilitating Public Safety Cluster Group meetings. Maintained Memoranda of Understanding with seven of the nine federally recognized tribes in Oregon.

Increased involvement with the Hispanic/Latino Advisory Committee. Established a vocational education program for Hispanic youth offenders at Hillcrest Youth Correctional Facility.

Appointed a coordinator to oversee implementation of policies and procedures to meet the requirements of the U.S. Prison Rape Elimination Act.

Trained more staff to facilitate the Street SMARTS Curriculum to reduce gang affiliation.

Provided tattoo removal treatments for gang-affected youth offenders.

Co-sponsored the statewide Governor's Summit on Disproportionate Minority Contact within the child welfare and juvenile justice systems.

Strengthened relationships between agency management and labor. Increased the effectiveness of service delivery to youth offenders and their families through more positive and proactive working relationships between labor and management.

Implemented a language-translation contract for printed materials. The new contract saves time and money for developing translations of publications and other printed materials, and ensures consistent usage of terms.

Continued a three-year process to overhaul all agency policies and procedures to bring them in alignment with all federal and state statutes and rules, and update them to reflect organizational changes.

Accomplishments — Community Services

Community Services focused on increasing efficient and effective delivery of services to youth offenders on probation and parole; improving communications with communities, contracted service providers and other stakeholders; and improving overall procedures and processes. Highlights include:

Successfully implemented three community re-entry pilots for youth with co-occurring substance abuse/mental health issues. Initiative was funded with a grant from Federal Office of Juvenile Justice and Delinquency Prevention.

Expanded community residential capacity for probation stabilization and for diversion from parole revocation.

Developed capacity for the Community Services performance management system. Successfully engaged staff in the development and refinement of Community Services performance measures and initiated a system of target reviews and action plans.

Successfully piloted and fully implemented a new access system that allows community residential treatment providers access to appropriate youth-specific information in JJIS. This enhancement also allows for electronic transfer of referral information from JPPOs to residential programs.

Continued to enhance communication between OYA Community Services and individual county juvenile departments and regional organizations.

Added Department of Corrections young inmate case management to OYA juvenile parole and probation caseloads. This change enables much greater coordination with DOC inmate families, advocacy for appropriate internal case planning, and more effective transition to community corrections supervision upon release from OYA close custody.

Re-engineered processes for OYA foster care management and use. Completed a year-long review of OYA foster care processes, from initial determination of foster care appropriateness to referral and monitoring of foster care placements. Used the results to implement a more efficient and effective system.

Re-engineered a system of notifying victims of offender movement to include runaways from residential treatment settings.

Accomplishments — Facility Services

Facility Services focused on improving effectiveness in treatment, management and preparation of youth for successful transition to the community; efficient deployment of staff within close custody and transition facilities; staff training and skill development; and collaboration with stakeholders in communities within which facilities are located. Highlights include:

Expanded vocational training and certification programs for older youth. Increased opportunities for youth to earn professional certifications and marketable job skills in barbering, horticulture, culinary arts, welding, information technology, and wastewater treatment.

Expanded post high school education programs for older youth. Made college coursework available to youth in each facility through dual credit programs, scholarships and sponsorship. Established relationship with Oregon State University to provide college-level classes in OYA facilities via the nationally recognized Inside Out program.

Implemented practices to improve youth wellness. Created consistent recreation schedules and practices across facilities to ensure adequate large muscle exercise consistent with youth developmental needs. Removed items with negative nutritional value from facilities canteens and restocked with healthy snacks for purchase by youth.

Completed facility staffing analysis. Using the National Correctional Institute staffing analysis model, examined staff deployment patterns in OYA facilities and redeployed staff for more efficient coverage of mission-critical programming and offender supervision.

Established annual in-service training curriculum for facility staff. Implemented annual in-service training curricula for facility staff to improve mandatory training completion rates, enhance safety and security, and increase staff skills for therapeutic interaction with youth.

Increased the number of Certified Chemical Dependency Counselors. Scheduled training to prepare staff at four facilities for testing to become Certified Chemical Dependency Counselors. This has increased the effectiveness with which facilities respond to the treatment needs of youth dependent on drugs and alcohol, to better prepare youth for sobriety upon return to the community.

Centralized population management. Established a Population Management Office to ensure consistent standards are applied in youth placement and that youth are assigned to facility placements that are responsive to youth supervision and service needs identified by validated assessment tools.

Centralized volunteer coordination. Implemented strategies to increase the number of volunteers active in OYA facilities. Volunteers serve as community connections for youth and provide a broad spectrum of mentoring and developmental services leading to improved reformation outcomes.

Established Community Advisory Committees at all facilities. Convened advisory committees of stakeholders in facilities' communities including education and law enforcement professionals, criminal justice personnel, tribal representatives, faith community members and business owners. Committees identify areas in which the community can help support OYA's mission and opportunities for community service by OYA staff and facility residents.

Accomplishments — Health Services

Health Services focused on programs and projects to promote the delivery of cost-effective, high-quality health care. Highlights of Health Services' accomplishments include:

Continued development of a centralized model for delivery of health care. Continued standardization of the delivery of care to youth offenders to ensure quality of care and to help manage costs.

Ensured community standards of care are followed at all facilities. Ensured youth offenders receive comprehensive high-quality health care equal to that provided in the local community. This includes treatment for acute care needs, chronic disease care, dental care, immunizations, psychiatric care, STD testing, obstetrical care when needed, preventive care, and health care education.

The Infection Control Committee monitored for any infectious disease outbreaks in OYA facilities, and established policies and procedures to decrease infectious disease spread.

Developed a pilot program for dental services. Increased the number of dental work hours at the intake facilities to provide more in-house dental care for both male and female offenders and decrease the need to transport youth outside facilities to community dentists.

Healthy Youth Initiative. Developed a committee to help develop and promote healthy lifestyle choices among youth offenders. The committee consists of staff from different disciplines. The focus is on decreasing childhood obesity by making healthy eating options available, promoting exercise, maintaining healthy body weight, and providing education on living a healthy lifestyle.

OYA's Performance Management System. Along with the rest of the agency, Health Services participated in the OYA Performance Management System to map out its core processes, sub-processes, process measures, and outcome measures to reflect the work being done in Health Services and to create clearly defined, relevant, and measurable performance outcomes. Performance is measured locally in each clinic and Health Services participates in the agency's quarterly target reviews.

Accomplishments — Treatment Services

Treatment Services is committed to improving the overall delivery of evidence-based treatment services to youth offenders. Highlights of accomplishments include several restructured processes, including;

Community Provider Contracts

- Revised provider application materials to reflect changes in standards, qualifications and requirements.
- Established and implemented standardized documentation formats to ensure quality service provision.
- Established and implemented a contract review process to ensure that services are correlated to the youth's case plan.
- Developed a provider directory including locations and specialties for staff use.

Facility Services Support

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

<u>In process</u>

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

Accomplishments — Business Services

Business Services focused on developing and enhancing the agency's infrastructure and taking care of deferred maintenance to improve the agency's ability to effectively and efficiently deliver services. Highlights include:

Recognized by the Secretary of State Audits Division for best turnaround time for SPOTS card payments. Earned the maximum rebate possible for OYA's SPOTS card program, which enables the use of a credit card to purchase basic office supplies.

Received the State Controller's Gold Star Certificate. Recognized for accurate, complete and timely reporting of financial data.

Received 'no findings' in the 2010 CAFR audit performed by the Secretary of State Audits Division.

Expanded the use of I-Learn to include training and policy compliance.

Completed several renovations at close-custody facilities. Completed restroom renovations, window replacements, security improvements, and remodel projects.

Moved the agency Training Academy from MacLaren Youth Correctional Facility to Oregon Public Safety Academy. Resulted in a cost savings for staff who need to travel to the Salem area for multi-day training classes such as new Employee Orientation.

Accomplishments — Information Systems Services

Information Systems Services was created as a separate organizational area in 2011 to enable OYA to focus on developing and enhancing the agency's computer systems and network infrastructure to improve the agency's ability to effectively and efficiently deliver services. Highlights include:

Integrated the agency's research function into Information Systems Services

Enabled OYA to make more effective use of data and improve youth outcomes. With the assistance of external partnerships with academics and other experts:

- Developed OYA's Performance Management System (processes, process and outcome measurements, scorecards, process improvement, quarterly target reviews, and formal 7-step problem solving).
- Developed components of OYA's Youth Reformation System including methodologies for:
  - Forecasting demand for close custody beds,
  - Predicting risk of recidivism,
  - Identifying service need profiles (typologies),
  - Making effective placement and treatment decisions, and

  - Creating the capacity to support a comprehensive program evaluation strategy.
- Identified the factors associated with vulnerable youth entering OYA in compliance with the Prison Rape Elimination Act.
- Studied the effectiveness of parole revocations.

Strengthened the network infrastructure

- Through the Oregon Health Network, was awarded a Federal Communication Commission grant to upgrade network performance. The grant pays installation costs and subsidizes on-going monthly expenses, resulting in savings of $954,901 between May 2012 and May 2014.
- Deployed secure WiFi devices to all OYA sites.
- Consolidated approximately 17 physical to virtual servers.
- Increased Local Area Network performance by a factor of 10, increasing connection speed from 100 megabyte to 1 gigabyte.

Launched document and email archiving and E-Discovery capabilities

- Implemented pilot archiving and, E-discovery software and hardware. All e-mails have been journaling since December 6, 2011. Developed a draft implementation plan to migrate the entire agency from Personal Folders to Archive Folders.

Initiated Web Application Development

- Launched mobile application proof of concept and pilot to transform Oregon's Juvenile Justice Information System (JJIS) to a platform/device-independent Web application.
- Converted more than 300 Juvenile Justice Partner System (JJPS) users in 18 agencies from a failing server-based application to a limited JJIS application through a more stable terminal server.

Implemented Mobile Device Management

- Implemented mobile device management and application management with smartphone and tablet security.

Implemented Service Desk Management System

- OYA is in the process of implementing Information Technology Infrastructure Library (ITIL) best practices for more efficient troubleshooting. The system is based on the ITIL methodology that integrates help desk requests and assets.

Expanded and enhanced JJIS and JJIS reporting capabilities

- Established 5-year strategic vision and goals based on emerging business drivers with the JJIS Steering Committee.
- Implemented Provider Access with OYA's 23 contracted residential care providers to automate the referral process and enhance communications.
- Implemented a variety of new features and enhancements to incorporate new research tools into the software, support vocational and treatment attendance tracking, and strengthen automation of work flow, youth incident reporting, and victim notification.
- Automated reports to support statewide and county-specific analysis of Disproportionate Minority Contact (Relative Rate Index).

AGENCY INITIATIVES FOR 2013-15

In addition to the key initiatives listed for specific agency programs, OYA has the following overarching key initiatives planned for next biennium.

Agency Operations
The agency will continue to roll out and expand use of the OYA Performance Management System. This includes:

- Reviewing and updating the agency's long-range vision and strategic initiatives.
- Setting desired outcomes and performance measures for all core operational and support processes and sub-processes.
- Developing scorecards and a structure for ensuring ongoing progress reviews by staff, managers, and agency leadership.

Youth Reformation System
The agency will begin implementation of the Youth Reformation System (YRS). This includes:

- Increasing the use of data and analysis to improve youth offender reformation.
- Developing methods for placing the right youth in the right settings to receive the right treatments for the right amount of time.
- Developing and implementing a range of monitoring and measuring systems to ensure treatment fidelity and treatment outcome success.

YRS will involve a major shift in how OYA provides placement and reformation services to youth in its custody. By applying validated assessment information and data predictive of best placement options in terms of potential for programming success, OYA anticipates significant improvement in reformation and recidivism outcomes.

Program Evaluation Continuum
OYA is building a more effective juvenile corrections continuum by creating a comprehensive approach to evaluating program performance. The Program Evaluation Continuum (PEC) provides ongoing feedback to program leadership on a number of key measures. Some of these indicators include positive youth outcomes, youth behavioral changes, optimal treatment dosage, and evidence-based Correctional Program Checklist scores. The "real time" data used in this model alert programs when they are falling short of the desired or intended outcome and, ultimately, prompt program leadership to dig down to uncover the root cause of the issue. This regular feedback allows program leaders to "course correct" immediately through early identification of issues.

This model also establishes a framework for data-driven decision-making by predicting in which programs youth will be best served; predicting the optimum length of stay for youth in individual programs; clearly identifying youth needs and aligning those needs with appropriate resources in the community; and allowing for efficient resource allocation. PEC is comprised of five main components: 1) Program Integrity and Expected Capability; 2) Treatment Progress – Knowledge and Skills; 3) Outcome Data; 4) Services Match; and 5) Cost Effectiveness/Cost Avoidance. A more detailed description of each of these components can be found in the agency's SB 267 Report of this budget document.

Performance-based Standards
OYA is a participant in the national Performance-based Standards (PbS) demonstration project. The PbS project uses a system for collecting and analyzing data to inform improvement in conditions of confinement and quality of programming for youth offenders in six specific performance areas: Safety/Security, Order, Health/Mental Health, Programming, Justice and Reintegration.

Staff Training
OYA has a long tradition of and commitment to staff training. All new staff must complete New Employee Orientation, which is comprised of general information about the agency and working with youth offenders, as well as learning specific skills and behaviors expected for successful performance in specific job classifications. All policy and procedure implementations include some type of learning experience – classroom, DVD, CD, or face-to-face interaction.

Training sessions occur at the Training Academy located on the Oregon Public Safety Academy campus and at work locations throughout the state to address topics such as policies and procedures; youth offender safety and boundaries, working with youth offenders and managing aggressive behaviors; safety and OSHA standards; and professional development. There are refresher opportunities to learn about the latest information on topics that pertain to employees' job expectations and to provide reformation-focused services to youth offenders.

OYA has spent several years developing and refining the use of evidence-based practices and interventions specific to the criminogenic risk and needs of youth offenders. There are initial and ongoing training opportunities for group facilitators of these curricula/interventions to maintain a vibrant and competent implementation of evidence-based programming.

To create greater cost efficiency in training staff, OYA Facility Services and the OYA Training Academy are collaborating in implementing staff training through a combination of on-line and in-service training. High performing staff from each OYA facility have been selected and trained to facilitate a series of in-service trainings related to treatment, security, and youth offender behavior management practices. All OYA facility staff will be scheduled to attend 24 or more hours of in-service training. Providing this training at the workplace will save off-site training expenses such as travel, lodging, and per diem costs.

Juvenile Justice System Symposium Strategic Initiatives

At the direction of the 2009 Oregon Legislative Assembly, OYA and its partner agencies planned and coordinated a Statewide Juvenile Justice System Symposium that took place in Eugene in 2010. The Symposium brought together nearly 250 participants from throughout the state's juvenile justice and public safety communities, who developed a set of 10 system-wide strategic initiatives. OYA continues to develop programs and services with these 10 strategic initiatives in mind:

- **Support victims' rights**: Respect the dignity of victims, honor their rights and needs, and provide opportunities for meaningful engagement in the juvenile justice system process, while holding youth offenders accountable.
- **Improve education and vocation readiness services**: Prepare youth offenders for successful, crime-free participation in the community through robust educational and vocational skills-building opportunities.
- **Improve transition and re-entry services**: Maximize and support success for youth offenders transitioning into, through, and out of the juvenile justice and corrections continuum by providing effective transition and re-entry services and resources.
- **Provide timely access to services**: Continuously improve timely access to the most appropriate local and state juvenile justice services.
- **Foster collaborative leadership**: Strengthen Oregon's juvenile justice system through collaborative leadership that transcends disciplines and funding silos throughout the juvenile justice crime prevention and intervention continuum.
- **Strengthen partnership engagement**: Strengthen and expand partnerships among Oregon's public and private sector stakeholders, community members, and juvenile justice system and public safety professionals.
- **Maximize return on investment**: Provide the highest return on resource investment to the community by routinely reviewing, analyzing, and implementing innovative cost-effective practices throughout the juvenile justice system.
- **Expand use of science- and data-driven practices**: Develop and implement effective intervention and prevention programs, practices and strategies to reduce juvenile crime and increase capacity to measure economic, crime reduction, and positive youth outcomes.
- **Improve assessment tools and practices**: Implement timely, universal, and systematic assessments and reassessments based on risk and protective factors.
- **Advance professional development**: Enhance staff and partner knowledge, understanding, skills, and competence across the juvenile justice system.

Criteria for OYA 2013-15 Budget Development

The Oregon Youth Authority is statutorily required to protect the public, hold youth offenders accountable, and provide opportunities for reformation in safe environments. OYA must provide all youth offenders with appropriate services whether placed in OYA facilities or supervised in the community. Throughout the development and evolution of the agency's budget, each expenditure has been closely scrutinized and administrative budgets minimized. Programs in facilities and in the community have been developed to ensure services are provided in the most cost-effective manner. Services are provided through a combination of state employees and competitive private sector contracts. Because service efficiencies within the organization have been maximized, any budget reduction will result in a reduction of essential service programs.

Key Performance Measure Criteria

OYA's Key Performance Measures (KPMs) reflect the agency's mission and values and track the agency's effectiveness in promoting public safety, youth offender reformation and accountability, and safe environments.

KPM targets and actual numbers presented in the Key Performance Measures section reflect outcomes from a continuum of juvenile justice services in place over several biennia. OYA's KPMs reflect the shift in emphasis that occurred during 2011-13 from close-custody to community-based supervision.

- Targets: Targets based on the "numbers" of events (e.g., escapes, assaults, self-harm) in facilities and in the community will require adjustment as the facility population declines and OYA's community-based population increases.

- Number and Location of Events: As indicated above, with the shift of population from the facility to the community, the number of qualifying "events" may shift accordingly from close-custody to community-based programs. As the close custody population declines, the probability is that KPM events related to facilities will decline and as the community population increases, KPM events related to the community will increase.

- Programmatic Changes: Several KPMs are direct reflections of evidence-based correctional treatment programs. The KPMs in the correctional treatment area are reported as a "percent" of the population, whether in the community or the facility. KPMs reported as a percent of the population may not suffer from same break in trend lines as KPMs reported as a number of events. However, programmatic changes that may be associated with the reduction of close custody capacity have not yet been determined. Programmatic changes may result in the need to change KPM targets or affect OYA's ability meet the targets now in place.

- Restitution earned and paid: Youth offenders may have more opportunities to earn money and pay restitution while in community placement than in close custody. This could have a positive effect on the KPM related to restitution. However, it is important to remember that by statute, a restitution order is also filed as a "money judgment" with the court. Therefore, even if the restitution order is not complete at the time OYA supervision terminates, the restitution obligation continues with the youth offender until paid.

- Recidivism: It is difficult to predict what impact the reduction of close custody beds and the increase of community-based treatment beds will have on OYA recidivism rates. Programmatic changes that may be associated with the reduction of close custody capacity have not yet been determined. Potential reductions include reduced educational days, reduced correctional treatment programs available, and reduced treatment program "dosage". However, strong, evidence-based treatment programs and educational programs in the community may mitigate these reductions. Cuts both from General Fund and local cuts to juvenile departments will impact recidivism rates as well.

- Customer Service: OYA believes they can continue to provide good or excellent service to youth offenders and families as the focus and services shift from facility to community-based services.

Oregon Benchmarks and OYA Key Performance Measures (KPM)

OYA's key performance measures (KPMs) focus on the agency's mission of public safety, youth offender accountability and reformation. The KPMs are based on efforts under way to improve the quality and efficiency of agency program services. The agency's KPMs are linked to Oregon Benchmarks #62 (juvenile arrests) and #65 (new criminal referrals). The KPMs include items related to the ability of programs to consistently provide evidence-based correctional treatment to youth offenders based on assessments of criminogenic risk and needs. The KPMs also include measures that have been added in response to specific guidance by the Department of Administrative Services and the Oregon Legislature, such as the OYA probation and parole recidivism measures. The agency's KPMs have been revised during past biennia to have a more meaningful and direct relationship to OYA's goal of reducing the rate of youth recidivism.

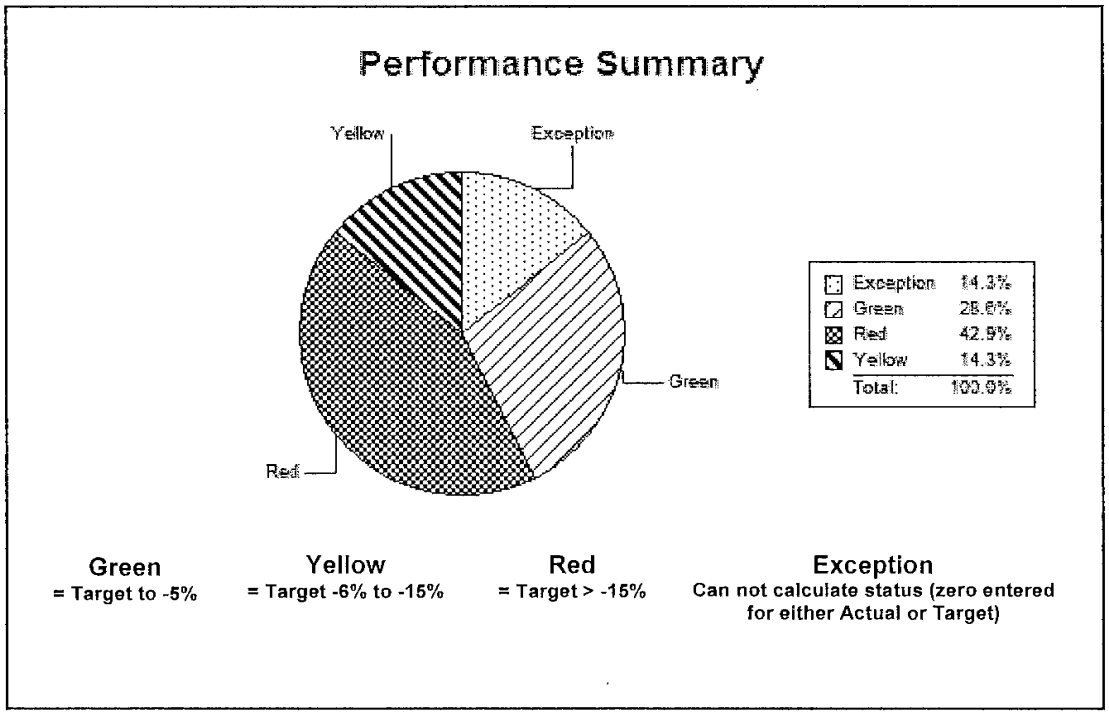
2011-2012 KPM#	2011-2012 Approved Key Performance Measures (KPMs)
1	ESCAPES - Number of escapes per fiscal year
2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
3a	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per 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 AND WORK 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.

2011-2012 KPM#	2011-2012 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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2011-2012
	Title: Rationale:

YOUTH AUTHORITY, OREGON	I. EXECUTIVE SUMMARY
Agency Mission: OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.	

Contact: Fariborz Pakseresht, Director	**Contact Phone**: 503-373-7212
Alternate: Joe O'Leary, Deputy Director	**Alternate Phone**: 503-373-7212



1. SCOPE OF REPORT

The Oregon Youth Authority (OYA) is building a more effective juvenile corrections continuum of services through a system of continuous program assessment and quality improvement. This includes improvements to the methods and tools the agency uses to measure performance and evaluate programs, activities, and outcomes. All agency activities are intended to achieve the OYA mission: To protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

The OYA Key Performance Measures (KPMs) address all OYA reformation program areas and the agency's ability to consistently provide evidence-based correctional treatment to youth based on assessments of criminogenic risk and needs. Additionally, the performance management system includes measures designed to ensure the safety of youth in OYA custody as well as youth and family satisfaction with the services provided. These performance measures enable OYA to more accurately report progress in achieving its mission. The KPMs also measure the most important area of OYA performance: OYA parole and probation recidivism (KPMs 12 and 13). OYA uses KPMs to monitor agency progress in key areas with the goal of reducing the rate of youth re-offense.

2. THE OREGON CONTEXT

Senate Bill 1 established OYA in 1995. As the agency responsible for state-level juvenile corrections services, OYA is charged with protecting the public by holding youth offenders accountable and providing opportunities for youth reformation. OYA helps improve public safety by promoting positive change in youth behavior through supervision, graduated sanctions, correctional treatment, and skills training (social, educational, and vocational) to reduce the likelihood that youth will commit more crime. As mandated by state law, OYA exercises legal and physical custody of youth offenders committed to OYA by juvenile courts; exercises physical custody of young offenders who have been committed to the custody of the Department of Corrections by adult courts; provides community-based services and supervision to youth offenders; and provides facility-based services and supervision to youth offenders and youth convicted of adult crimes. The goal of facility-based correctional treatment, education, and vocational training is to provide youth with the skills needed to successfully transition back into their communities. Complementing facility programs, community-based parole and probation services are provided to youth offenders committed to the state's custody for supervision and services in each of Oregon's 36 counties. While OYA has limited influence on the juvenile arrest and referral benchmarks, it does work with partner agencies to positively affect these goals. Collaborative planning and management ensure that state and local service delivery efforts efficiently and effectively benefit all Oregon citizens.

3. PERFORMANCE SUMMARY

When analyzing trends over time, OYA clearly is making significant progress toward achieving Key Performance Measure targets. In FY 2012 OYA reached or outperformed targets on 28.6 percent of its performance measures (coded as green); fell just short of meeting its targets on 14.3 percent of KPMs (yellow); and fell below its targets on 42.9 percent of its KPMs (red).

4. CHALLENGES

The key performance challenges OYA faced included:

Sustaining new approaches: OYA has continued to implement additional evidence-based curricula to effectively address the wide range of criminogenic risk factors (factors that are highly correlated with criminality) exhibited by youth. Sustaining new practices always presents several challenges including maintaining well-trained staff as well as providing technical assistance and support. OYA continues to focus much effort on sustaining and monitoring the fidelity of implemented evidence-based practices.

Staff training: A significant amount of ongoing training must occur to ensure that field and facility staff remain well-versed in new systems and evidence-based correctional treatment approaches. The agency faces the challenge of balancing the time needed for training while fully staffing each of the facilities and field offices at the appropriate operational level.

Transition to community: Research shows that at points of transition youth often are at high risk to re-offend. With this understanding, OYA continues to focus a great deal of effort to ensure that timely and complete documentation, involvement of appropriate personnel, and coordination of services are all in place before, during, and after transition. Securing sufficient resources to support these efforts often stands as a challenge to successfully ensuring a smooth transition process for all youth.

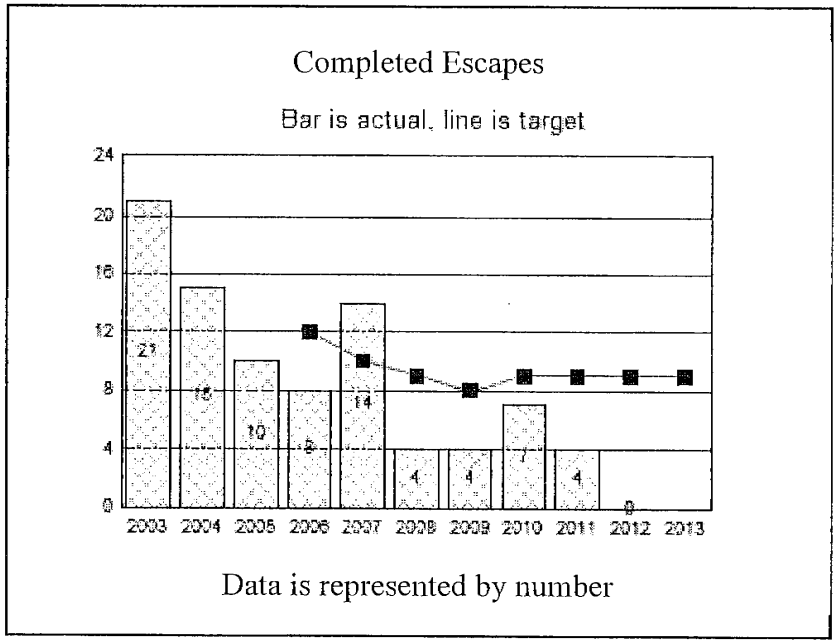
Documentation practices: OYA has developed software for staff to document work activities. This software is used to track and analyze data for the performance measures. Many of the documentation processes are new and evolving. Staff still are learning how to use the software and developers are making continual improvements to the software.

5. RESOURCES AND EFFICIENCY

The Legislatively Approved Budget for the 2011-13 biennium is $300,331,776 Total Fund and $256,050,831 General Fund.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #1	ESCAPES - Number of escapes per fiscal year.	2003
Goal	YOUTH CUSTODY AND SUPERVISION Maintain custody of youth admitted to facilities by preventing unauthorized exit.	
Oregon Context	Benchmark 62. Juvenile Arrests	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 258d	
Owner	Karen Daniels, Assistant Director, Facility Operations 503-373-7238	



1. OUR STRATEGY

OYA efforts are directly related to preventing escapes from facility programs through a variety of means including:

- Using the risk/needs assessment tool to determine appropriate placements for youth offenders.
- Adhering to effective physical plant security procedures.
- Revising operational policy and procedures based on lessons learned from prior escapes if applicable.
- Emphasizing escape prevention during each facility's biennial safety/security review.

2. ABOUT THE TARGETS

OYA operated two levels of security and programming in its 750-bed close-custody facility system during FY 2012. The highest levels of security are maintained in seven youth correctional facilities where the expectation is zero escapes. In the three re-entry facilities, the cumulative target is set at nine. The differences in these targets reflects the reduced supervision level of youth in transition in re-entry facilities. These youth have opportunities for supervised community work, participation in academic and social activities in the community, and trial visits to community programs. These opportunities in the community increase the likelihood a youth will experience a successful transition but also pose a higher potential risk for escape

3. HOW WE ARE DOING

FY 2012 data shows zero escapes, four fewer escapes than in 2011. The overall decline in the number and rate of completed escapes in the past seven years reflects the agency's continued emphasis on using the risk/need assessment tool to determine appropriate placement (i.e., higher risk youth are placed in more secure treatment units) and increased custody supervision. OYA has continued biennial safety/security peer reviews, which focus on security procedures and supervision of youth. The agency also continues to participate in the national Performance-based Standards (PbS) project, where security-related outcome data are regularly collected and evaluated, and action plans are put into place to address deficiencies.

4. HOW WE COMPARE

National data on youth escapes from facility custody are not available. However, OYA's participation in the PbS project allows for comparison of agency data to that of other participating agencies. OYA facilities consistently show low rates of escape. This demonstrates security performance that is better than the PbS average, based on 197 participating facilities in 27 states, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

5. FACTORS AFFECTING RESULTS

Attempts to escape from highly secure youth correctional facilities are rare, reflecting exceptional physical plant security and attention to staff training on security procedures. OYA also acknowledges the importance of community activities in its transition programs and the inherent elevated potential escape risk that accompanies youth participation in community transition activities. Youth involved in these activities are nearing transition to community settings, and it is crucial that these youth are afforded opportunities to develop and practice skills under supervision in the community. These factors make complete elimination of escapes in transition programs unlikely.

6. WHAT NEEDS TO BE DONE

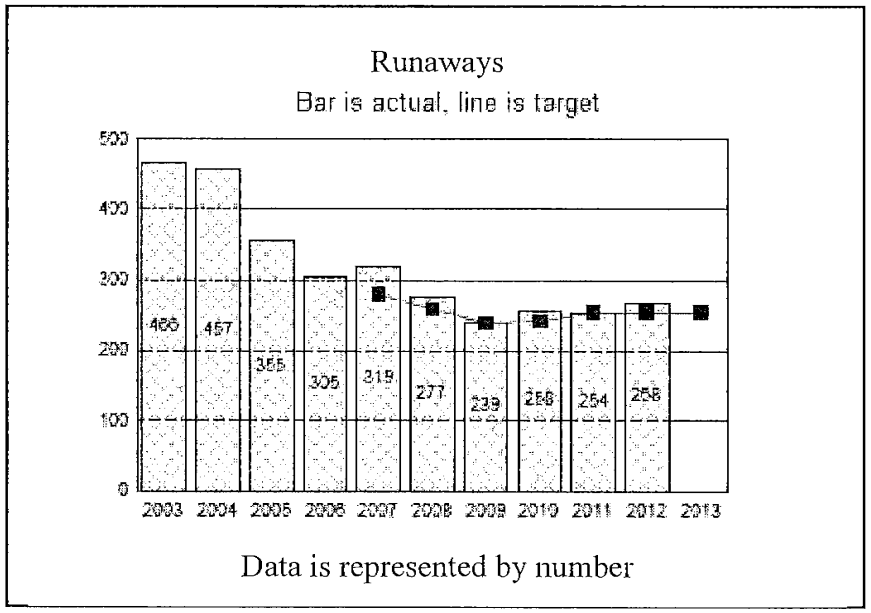
- Continue to review and debrief after escapes or attempted escapes, including discussion of findings and recommendations documented for potential programmatic modification.
- Research, train staff on, and implement gender-specific interventions addressing coping skills and self-advocacy.
- Continue to refine and review the risk-assessment system to ensure that youth considered for transition placement represent acceptable risk for escape.
- Continue to focus attention on the definition and communication of living unit profiles, including inclusionary and exclusionary criteria for each unit.
- Continue training on the Multi-Disciplinary Team approach, emphasizing the agency goal of appropriate placement decisions matching youth profiles to appropriate programming.
- Continue to emphasize safety, security, and skill development in staff training.
- Fully implement the agency quality improvement plan (Unit Improvement Plan) detailing action steps to decrease the number of escapes, injuries and other incidents.
- Regularly monitor status of escapes by contacting family, friends, and other persons who may know the location of an escaped youth.

7. ABOUT THE DATA

This information is being reported for FY 2012. Facility staff record incidents of escape in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of escape incidents, the reports provide rates of escape to enable meaningful comparisons over time. Rates are calculated using the PbS project method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. As OYA capacity ebbs and flows based on budget, it will be increasingly important to consider the rate of escapes in addition to the number of escapes as called for by the measure. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for youth to escape. There were no escapes reported. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.	2003
Goal	YOUTH CUSTODY AND SUPERVISION Maintain custody of youth placed in community programs by preventing unauthorized exit.	
Oregon Context	Benchmark 62. Juvenile Arrests	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 258d	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

OYA attempts to limit the number of incidents of runaways from OYA community programs through:

- Matching youth risk levels to programs through a standardized assessment process.
- Encouraging and supporting the use of evidence-based treatment curricula in community residential programs.
- Reviewing incidents of runaways with providers and determining strategies for improvement.
- Engaging youth and family in the collaborative process of developing comprehensive case plans to ensure youth "buy in" on placement.
- Maintaining OYA contract language requiring a minimum of 13 hours per week devoted to behavioral rehabilitative services, including skill development, for contracted community residential programs.
- Working with providers to develop inherent and frequent rewards for youth participating in the program as well as improving intervention and prevention strategies used with youth.
- Creating a retention plan for providers to implement when warning signs of an impending run are present.
- Using the Multi-Disciplinary Team (MDT) participants to clearly communicate expectations to youth and implement swift and certain sanctions for runaways.
- Increasing contact with families and persons with potential knowledge of runaways' location.

2. ABOUT THE TARGETS

This KPM represents actual numbers of youth who abscond for periods of more than four hours from supervision in community settings, including from residential treatment, foster care, and home visits. The targets reflect a slight increase beginning in this fiscal year to adjust for demand forecast increases in community bed capacity and youth population over the next biennium.

3. HOW WE ARE DOING

Data show there were 268 runaway episodes during FY 2012, exceeding the target of 255 or fewer.

4. HOW WE COMPARE

Comparative data are not available.

5. FACTORS AFFECTING RESULTS

OYA has employed a number of strategies aimed at reducing runaways in the last eight years. This includes implementing evidence-based programming as discussed below. OYA uses a standardized risk/needs assessment to effectively match youth needs with placement options. In addition, MDT meetings are held every 90 days to discuss youth needs and to review the youth's individualized case plans. These meetings involve youth, parents, assigned OYA Juvenile Parole/Probation Officer (JPPO), the community residential provider, and other treatment staff. A key component of this process involves outlining specific transition activities. This forward-thinking approach aims to ensure youth are ready for transition, which includes the goal of decreasing the likelihood youth will run from community settings. Research shows youth engagement with education and/or vocational services is related to a decreased risk for youth runaway. OYA continues to focus efforts in this area through the MDT process and through collaboration with Vocational Rehabilitation Services and the Oregon Department of Education. Every effort is made to positively engage youth in school as quickly as possible when leaving close custody and any time the community placement changes. Youth runaways from foster care and proctor care are reviewed on a monthly basis to monitor progress in this area. In addition, to further prevent runaway incidents, foster and proctor parents receive ongoing training to enhance their supervision skills and awareness of pre-run conditions.

6. WHAT NEEDS TO BE DONE

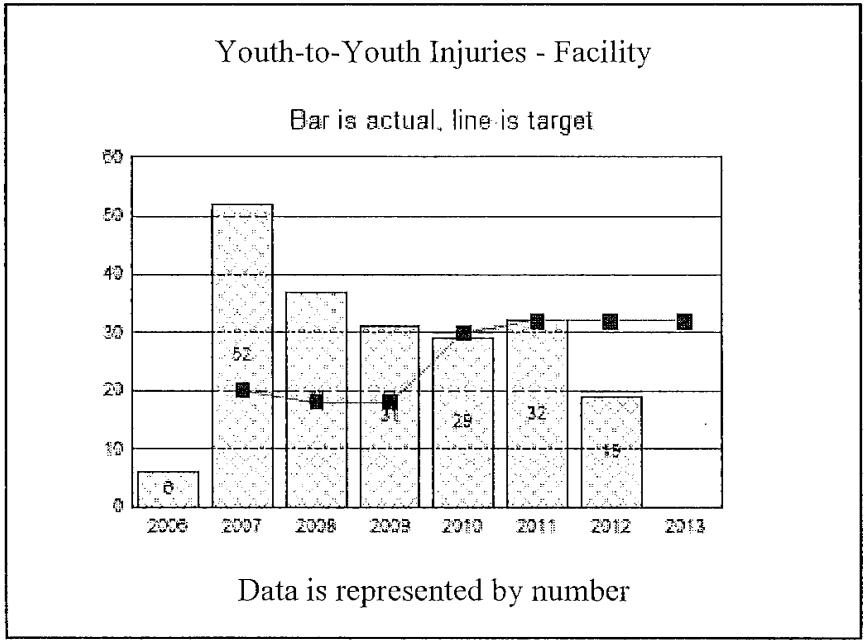
- Continue matching youth to placement and interventions in community settings based on their risk to re-offend and need.
- Continue to review and debrief with programs specific runaway or attempted runaway incidents, including discussion of findings and recommendations documented for potential programmatic modification.
- Place greater emphasis on follow-up of youth on runaway status by ensuring documented monthly contact with persons who might have knowledge of youth's whereabouts.

7. ABOUT THE DATA

This information is being reported for FY 2012. Field staff record incidents of runaway in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of runaway incidents, the reports provide runaway rates to enable meaningful comparisons over time. Rates are calculated using the Performance-based Standards (PbS) method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a residential or foster care placement. During the next biennium as OYA bed capacity ebbs and flows based on budget, it will be increasingly important to consider the rate of runaways in addition to the number of runaways as called for by this measure. During FY 2012, OYA served 1,143 youth in residential and foster care placements, creating 188,990 days of opportunity for youth to run away. In total, there were 268 runaways reported, resulting in a rate of 1.2 runs per 1,000 person-days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #3a	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities	2006
Goal	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
Oregon Context	Agency Mission	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 369	
Owner	Karen Daniels, Assistant Director, Facility Services 503-373-7238	



1. OUR STRATEGY

Establish an environment where values of positive communication, non-violence, and respect for self and others are emphasized through:

- Leadership and staff training in cognitive behavioral approaches that focus on teaching youth anger control, problem-solving, and prosocial interaction skills.
- Staff supervision that promotes safety and structure.
- Effective use of OYA's offender behavior management system.
- Cognitive behavioral interventions for youth and treatment curricula focusing on improving anger control, problem-solving and prosocial skills, and reducing aggressive behavior toward others.
- Staff behavior that role-models appropriate positive social interactions on the living units.
- Screening that ensures volunteers, contractors, and mentors perform in a manner that aligns with OYA's mission.

2. ABOUT THE TARGETS

Changes to the agency's definition of youth-to-youth injury in 2005 made this measure more meaningful and relevant to tracking youth safety. This KPM focuses on injuries to youth caused by other youth and is an important measure of youth-to-youth interaction. When redefining the KPM, the agency anticipated that the current target, established in FY 2006, would grossly underestimate the actual number of injuries that count toward the KPM. The targets were readjusted to 30 for FY 2010 and 32 for FYs 2011 and 2012, which reflect more realistic targets for this type of youth injury.

3. HOW WE ARE DOING

The agency achieved its goal in FY 2012 for 32 or fewer incidents of youth-to-youth injuries in facilities. The actual number of injuries was 19. OYA's fourth year of data collection on this measure reflected a relatively low number of injuries in light of the 750 youth in close custody on any given day. Although the agency strives for no youth-to-youth injuries in facilities, many OYA youth have been identified as needing anger-management training. OYA addresses these needs through evidence-based programming and thereby aims to reduce these types of injuries.

4. HOW WE COMPARE

Comparative data are not available. Unlike this OYA key performance measure, Performance-based Standards (PbS) outcome measures relating to youth injury reflect the tracking of any youth injury, regardless of source or severity, including accidents, injuries from recreation, and other minor mishaps. OYA facilities consistently have shown very low rates of injury to youth. This suggests safety performance better than the average rate for PbS project participants, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

5. FACTORS AFFECTING RESULTS

OYA continues to make progress in successfully attaining one of its key initiatives: establishing evidence-based treatment approaches in all close-custody facilities that emphasize communication skills development, prosocial thinking patterns, and positive interactions among youth. Staff continue to receive training in the delivery of these correctional treatment curricula as well as in verbal de-escalation and behavior management techniques. Beginning in 2010, OYA implemented a revised behavior management system to hold youth accountable for negative behavior and provide incentives for positive behavior. Additionally, in 2008, OYA developed definitive program criteria to improve treatment unit assignment decisions based on youth risk, need, and responsivity factors. These steps all are intended to create environments best suited for positive change in youth and to maintain safe and respectful living situations.

6. WHAT NEEDS TO BE DONE

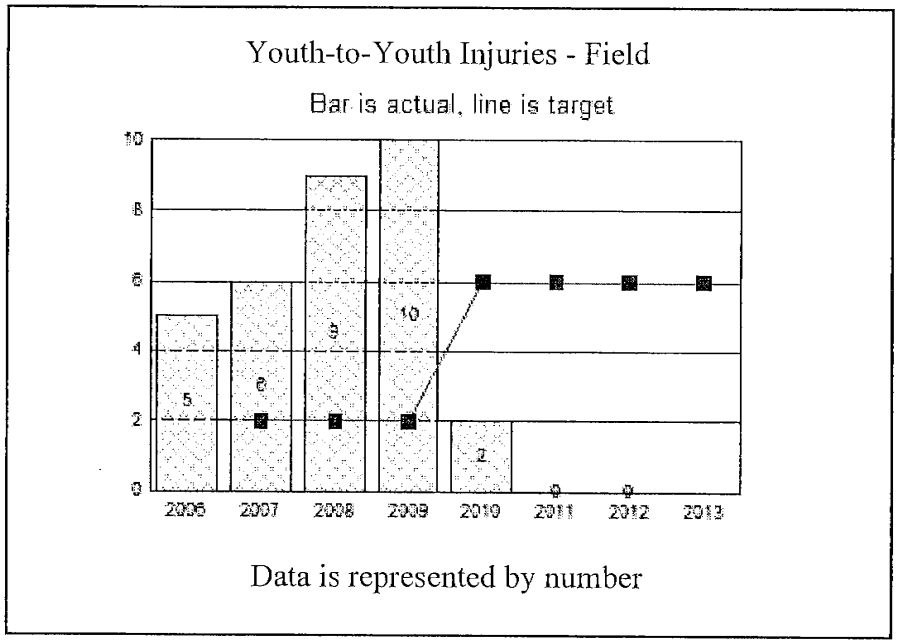
- Continue to emphasize safety and positive skill development in OYA facility programs.
- Continue to refine the agency's assessment process to ensure that youth profiles and concerns are properly identified.
- Increase emphasis on matching youth to treatment services based on criminogenic risk and needs.
- Continue to emphasize safety and verbal de-escalation in staff training as well as promote the development of staff skills that best position staff to promote positive youth progress.
- Emphasize the use of the automated Youth Incident Report (YIR) system to collect and aggregate incident/injury data to evaluate youth injuries, including location, activity, and related factors.
- Continue to review at the executive level incidents that result in significant injury to youth to determine what corrections or improvements may be necessary.
- Continue to support agency implementation of evidence-based cognitive behavioral treatment programs in all youth correctional facilities, including ongoing monitoring of treatment provided.
- Broaden and refine the implementation of the Aggression Replacement Training curriculum in youth correctional facilities.
- Continue developing strategies to promote staff retention to foster rapport with youth and better ensure youth safety.
- Implement evidence-based gang prevention curriculum in all close-custody facilities.
- Continue to use the agency's institutional behavioral management matrix to better intervene and predict potential behavioral issues.

7. ABOUT THE DATA

This information is being reported for FY 2012. Injuries counted for this measure occur in close custody and involve two youth under OYA supervision, one injuring the other. The injury can be the result of recreational activity or intent to harm, and must require medical attention beyond routine first aid. Facility staff record injury data using the YIR in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of injury, the reports provide rates of injury to enable meaningful comparisons over time. Rates are calculated using the PbS project method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for youth-to-youth injuries. In total, 19 injuries were reported, resulting in a rate of .07 injuries per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #3b	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field	2006
Goal	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
Oregon Context	Agency Mission	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 369	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

- Continue to provide training to OYA staff and contracted providers that focuses on teaching youth anger control, problem solving and prosocial interaction skills through cognitive behavioral interventions.
- Continue to identify youth at high risk for anger control issues and develop strategies to prevent incidents from occurring.
- Maintain appropriate supervision of and provide support to youth in the community.
- Continue to formally survey youth in community programs about safety twice per year.

2. ABOUT THE TARGETS

Changes to the agency's definition of youth-to-youth injury in 2005 made this measure more meaningful and relevant to tracking youth safety. This performance measure focuses on injuries to OYA youth caused by other OYA youth and is an important measure of youth-to-youth interaction. When redefining the measure, the agency anticipated that the current target, which was established in FY 2006, might underestimate actual number of injuries. After reviewing data for FYs 2006-2008, the agency re-evaluated KPM targets and established aggressive, yet realistic, targets for FYs 2010-2012 for youth-to-youth injury. All youth injuries will continue to be documented and addressed through local processes, with the agency's highest priority placed on maintaining safe environments for all youth and staff.

3. HOW WE ARE DOING

OYA had no incidents of youth-to-youth injuries in community settings during FY 2012. OYA has far exceeded its goal of six or fewer incidents.

4. HOW WE COMPARE

Comparative data are not available.

5. FACTORS AFFECTING RESULTS

OYA continues to work with residential programs and foster care providers to deliver effective treatment interventions. Enhanced treatment modalities consist of problem-solving and skill development, as well as teaching prosocial thinking to youth. Prosocial skills training improves youth coping skills and contributes to the limited number of youth-to-youth injuries. Additionally, within foster care, ongoing training to foster parents and increased supervision standards have assisted in keeping youth-to-youth injuries to a minimum. OYA contracts require community residential programs to report all youth injuries. The OYA Community Resources Unit (CRU) regularly monitors all incidents. The CRU staff follow-up with programs as needed after all incidents and corrective action plans are generated. This form of monitoring and quality improvement contributes to the low number of youth-to-youth injuries in residential settings.

6. WHAT NEEDS TO BE DONE

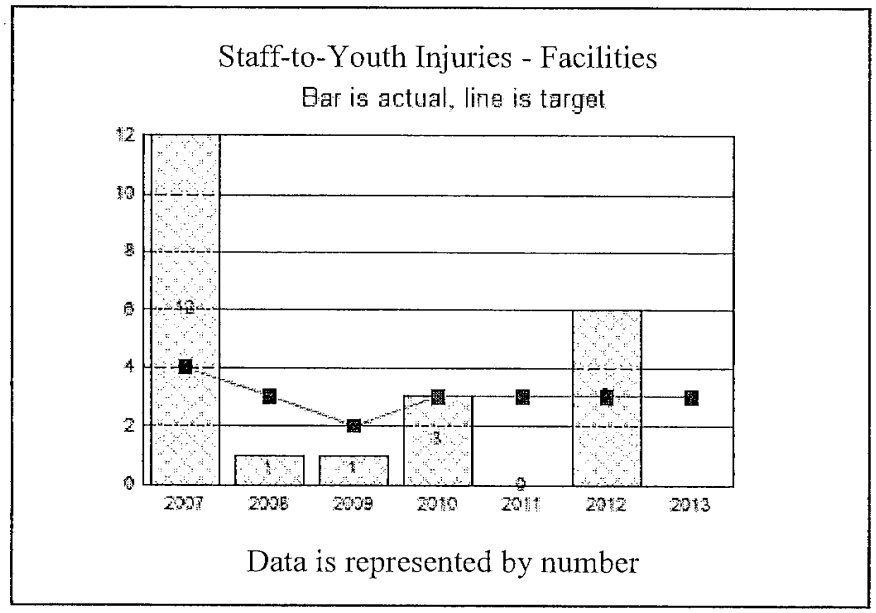
- Continue to evaluate and monitor youth-to-youth incidents on a regular basis.
- Continue to provide assistance and training to agency providers (e.g., foster parents, contracted community residential providers, etc.) with focus on proactive behavioral management intervention techniques such as verbal de-escalation.
- Continue to implement and support use of evidence-based interventions, targeting anger management and prosocial skills training.
- Encourage community providers to continue developing strategies to promote staff retention, resulting in experienced staff working with youth offenders.

7. ABOUT THE DATA

This information is being reported for FY 2012. Injuries counted by this measure occur while under residential or foster care supervision and involve two youth under OYA supervision, one injuring the other. The injury can be the result of recreational activity or intent to harm and must require medical attention beyond routine first aid. Probation/Parole staff record injury data using the Youth Incident Report (YIR) in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of injury, the reports provide rates of injury to enable meaningful comparisons over time. Rates are calculated using the Performance-based Standards (PbS) method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a residential or foster care placement. During the next biennium as OYA bed capacity ebbs and flows as a result of the budget, it will be increasingly important to consider the rate of injuries in addition to the number of injuries as called for by the measure. During FY 2012, OYA served 1,143 youth in residential and foster care placements, creating 188,990 days of opportunity for youth-to-youth injuries. There were no injuries reported. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #4a	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities	2006
Goal	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
Oregon Context	Agency Mission	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 378	
Owner	Karen Daniels, Assistant Director, Facility Services 503-373-7238	



1. OUR STRATEGY

Establish an environment where values of positive communication, non-violence, and respect for self and others are emphasized through:

- Staff training emphasizing verbal de-escalation skills and approaches to working with youth as a means of minimizing physical intervention.
- Staff behavior that role-models appropriate, prosocial interactions on the living units.
- Staff supervision that promotes safety and structure.
- Cognitive behavioral interventions to youth and treatment curricula focused on improving anger control, problem-solving skills, prosocial skills, and reduction in aggressive behaviors toward others, thereby preventing high-risk injury incidents.
- Use of the agency's institutional behavioral management matrix to better intervene and predict potential behavioral issues.

2. ABOUT THE TARGETS

Recent changes to the agency's definition of staff-to-youth injury have made this measure more meaningful and relevant to tracking youth safety. This KPM focuses on injuries to youth caused by interaction with OYA staff and is an important measure of the agency's ability to achieve goals relating to youth interaction. When redefining the KPM, the agency anticipated that the target, established in FY 2006, would underestimate the actual number of injuries. After reviewing data for FYs 2008-2009, the agency re-evaluated KPM targets and established aggressive, yet realistic, targets for FYs 2010-2013 to reduce this type of youth injury.

3. HOW WE ARE DOING

FY 2012 marked the fifth year in which the agency used a stricter definition of injury. With six staff-to-youth injuries in facilities, the agency doubled the target of three. OYA is committed to operating safe close custody facilities and minimizing physical intervention with youth. Accordingly, OYA will continue to emphasize the refinement of staff verbal de-escalation skills and, only when necessary, use safe physical intervention techniques on which staff are formally trained.

4. HOW WE COMPARE

Comparative data for this KPM are not available because the Performance-based Standards (PbS) outcome measures relating to injury reflect the tracking of any youth injury, regardless of source or severity, including accidents, injuries from recreation, and other minor mishaps. OYA facilities consistently have shown very low rates of injury to youth. This suggests safety performance significantly better than the average rate for PbS project participants.

5. FACTORS AFFECTING RESULTS

OYA continues to make progress in successfully meeting one of its key initiatives: establishing evidence-based treatment approaches in all close-custody facilities that emphasize communication development and positive interactions between youth and staff. Staff continue to receive training in the delivery of these curricula as well as in verbal de-escalation and behavior management skill development. Additionally, OYA has implemented a revised policy on time out, isolation, special program placements, and behavioral management guidelines. As staff become more knowledgeable and proficient in these new tools, the agency expects reductions in the number of physical interventions, thus reducing injuries resulting from physical interventions. OYA also is developing more defined program and population criteria to improve program assignment decisions that match youth based on risk, needs, and responsivity factors. These steps all are intended to create environments best suited for positive change in youth and to maintain safe and respectful living situations. In instances where staff must physically intervene, the agency continues to emphasize that staff are trained to respond in a manner that minimizes the chance of injury to youth or themselves. Staff skills are evaluated and training is provided on a continuum that includes personal protection, verbal de-escalation, youth escort, physical intervention and group control techniques. A review of all incidents of physical intervention coupled with developing corrective action plans also contributes to a minimum number of staff-to-youth injuries.

6. WHAT NEEDS TO BE DONE

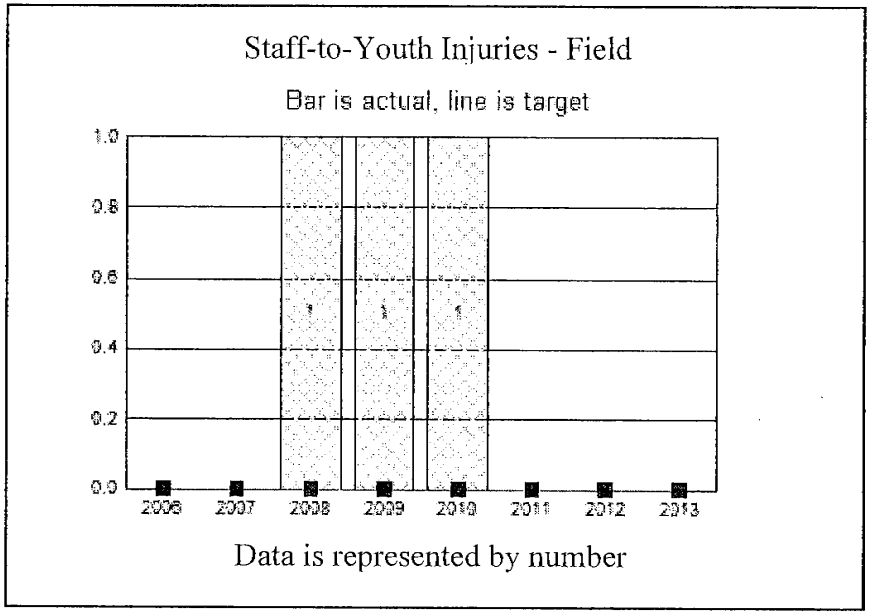
- Continue to emphasize safety and positive skill development in facility programs.
- Continue to refine the agency's system of assessing risk and needs to ensure that youth profiles and concerns are properly identified.
- Emphasize matching youth with appropriate services and approaches when making treatment unit decisions.
- Emphasize safety and verbal de-escalation in staff training as well as the development of skills that best position staff to support the positive growth and transition readiness of the youth in their charge.
- Emphasize the use of the automated Youth Incident Report (YIR) system to collect and aggregate incident/injury data to evaluate youth injuries including location, activity, and related factors.
- Continue to review at the executive level incidents that result in significant injury to youth to determine what corrections or improvements are needed.
- Continue educating youth regarding their rights and how to report an incident where they believe they have been injured or abused in any way by an OYA staff (i.e., contacting the OYA Professional Standards Office).

7. ABOUT THE DATA

This information is being reported for FY 2012. Injuries counted for this measure include youth injured by staff in close custody where the injury required medical attention beyond routine first aid. Facility staff record injuries using the Youth Incident Report in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of injury, the reports provide rates of injury to enable meaningful comparisons over time. Rates are calculated using the PbS method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. During the next biennium as OYA bed capacity ebbs and flows as a result of the budget, it will be increasingly important to consider the rate of injuries in addition to the number of injuries as called for by the measure. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for staff-to-youth injuries. There were six injuries reported, resulting in a rate of .02 injuries per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #4b	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field	2006
Goal	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
Oregon Context	Agency Mission.	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 378	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

- Provide training (including verbal de-escalation techniques) to OYA Juvenile Parole/ Probation Officers (JPPOs), foster care certifiers, and foster care parents on personal and youth safety.
- Formally survey youth regarding personal safety twice per year.
- Regularly monitor, review, investigate, and document all staff-to-youth injury incidents and assist contracted residential providers develop corrective action steps to minimize risk to youth and staff.
- Provide technical assistance to contracted residential providers to prevent incidents and ensure youth safety.

2. ABOUT THE TARGETS

Previous changes to the agency's definition of staff-to-youth injury have made this measure more meaningful and relevant to tracking youth safety. This KPM focuses on injuries to OYA youth caused by interaction with OYA staff and contracted providers. OYA supports a goal of zero injuries to youth by staff. All youth injuries will continue to be documented and addressed through local processes, with the agency's highest priority placed on maintaining safe environments for all youth and staff.

3. HOW WE ARE DOING

The OYA experienced no injuries to youth by staff of contracted residential treatment providers during FY 2012.

4. HOW WE COMPARE

Comparative data are not available.

5. FACTORS AFFECTING RESULTS

OYA has well-established protocols for managing youth who demonstrate out-of-control behaviors while placed with community providers. These procedures include OYA field staff requesting assistance from local law enforcement, if necessary. Additionally, OYA contracts require that community residential programs report all incidents of youth injuries. On a monthly basis, the OYA Community Resources Unit (CRU) monitors all incidents using a comprehensive database. CRU staff follow-up with programs after all incidents, and corrective action plans are generated as needed. Similarly, the OYA Foster Care Manager reviews all incidents of youth injuries in foster care on a regular basis. This form of monitoring and oversight has contributed to the minimal number of staff-to-youth injuries in community settings. OYA policies and local procedures clearly outline appropriate and effective processes, trainings, and resources to ensure that parole/probation staff and providers have adequate tools to safely intervene when a youth's behavior escalates. OYA has put considerable effort into developing relationships with local law enforcement agencies,

juvenile departments, and mental health providers to make certain appropriate levels of intervention match youth needs.

6. WHAT NEEDS TO BE DONE

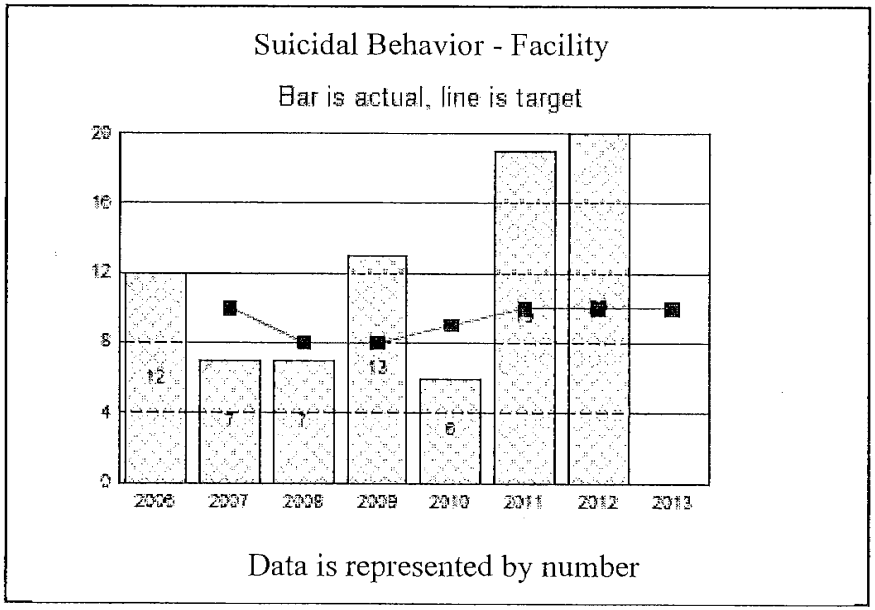
- Continue to train field staff and providers in verbal de-escalation skills, modeling appropriate non-aggressive interactions.
- Ensure JPPOs receive training and updates on the correct use and application of secure travel restraint devices.
- Continue educating youth about their rights and how to report abuse or injury by an OYA staff member or contracted provider.
- Review incidents that result in significant injury to youth to determine what corrections or improvements are needed.
- Continue to investigate all reports of OYA staff and community provider misconduct through the OYA Professional Standards Office (PSO).
- Continue to offer training opportunities to OYA staff and contracted providers focusing on comprehensive supervision techniques, safety, verbal de-escalation skill development, and how to create/ensure a safe environment.

7. ABOUT THE DATA

This information is being reported for FY 2012. Injuries counted for this measure include youth injured by staff while under residential or foster care supervision where the injury requires medical attention beyond routine first aid. Youth field injuries are recorded using the Youth Incident Report (YIR) in JJIS, and the OYA Research and Evaluation office extracts and reports the data on a quarterly basis. In addition to discrete counts of incidents of injury, rates of injury are calculated monthly to allow for meaningful comparisons over time. Rates are calculated using the Performance-based Standards (PbS) method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a residential or foster care placement. During the next biennium as OYA bed capacity ebbs and flows, it will be important to consider the rate of injuries, while also reporting the number of injuries as called for by this measure. During FY 2012, OYA served 1,143 youth in residential and foster care placements, creating 188,990 days of opportunity for staff-to-youth injuries. There were no injuries reported. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #5a	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities	2006
Goal	YOUTH SAFETY - Protect youth from self-harm and suicidal behavior.	
Oregon Context	Agency Mission	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 368	
Owner	Dr. Whitney Vail, Assistant Director, Treatment Services, 503-373-7164	



1. OUR STRATEGY

Establish an environment where all facility staff are formally trained in recognizing indicators of youth risk for suicidal behavior and on techniques for reducing suicide risk. Strategies for successfully reducing suicidal behavior and attempts include:

- Assessing all youth in a timely fashion and at transition points, which present a time of elevated risk for suicidal behavior.
- Providing appropriate interventions and monitoring of youth assessed at significant risk of suicidal behavior to ensure their safety.
- Providing annual training to all staff on suicide prevention. New employees receive eight hours of training on suicide prevention and intervention.
- Reviewing all incidents of suicidal behavior and generating immediate corrective action plans until risks are mitigated.

2. ABOUT THE TARGETS

This measure was redefined to focus on suicidal behavior judged by expert clinicians to be serious in nature and warrant tracking at the highest level. The target of ten was established to reflect a relatively low expectation of this type of suicidal behavior in an environment that research shows to be high risk. OYA, with the assistance of national experts and Oregon youth advocates, has an established suicide-prevention plan. The agency's priority on screening, prevention, and early intervention are reflected in the targets. All self-harm behavior and suicidal ideation will continue to be documented and addressed through local processes and effective mental health and correctional treatment interventions. The agency will continue to place the highest priority on maintaining safe environments for all youth and staff.

3. HOW WE ARE DOING

In comparison to data from previous years, we have had an increase in suicidal behavior. The increase in suicidal behavior could be due to:

- Increasing number of youth in close-custody facilities with significant mental health diagnoses;
- Difficulty accessing adult mental health services for youth age 18 and older in hospital settings for crisis situations, so the youth remains in a close-custody facility where the condition may be more difficult to manage;
- Due to a lack of mental health resources in the community, youth with mental health diagnoses who are paroled re-enter OYA close custody when they exhibit behaviors attributable to poorly controlled mental health conditions; and
- Female youth are more likely to make suicidal gestures partially because they are more likely to have significant mental health conditions and trauma history upon entering close custody.

4. HOW WE COMPARE

National data on youth suicidal behavior while in facility custody are not available. However, OYA's participation in the Performance-based Standards (PbS) Project allows for comparison of agency data to that of other participating agencies. The PbS outcome measures for suicidal behavior reflect any youth behavior, regardless of type or severity, that results in self-harm. OYA demonstrates security performance that is better than average for agencies participating in the PbS Project, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

5. FACTORS AFFECTING RESULTS

By their very circumstance, youth placed in close-custody facilities are at a higher risk of suicidal behavior. Risk is elevated when youth who have a history of substance abuse, mental illness, and suicidal behavior are placed in a restrictive environment and separated from their community support systems. OYA has consulted with national experts on youth suicide and established a suicide-prevention policy grounded in best practice and the current body of research on this subject. Staff are trained annually on the agency's suicidal behavior policy. Screening and assessment protocols regularly are reviewed by OYA clinical leadership in order to update and improve identification and treatment of high-risk youth. OYA uses the Massachusetts Youth Screening Instrument, Version II (MAYSI-II), and Inventory of Suicide Orientation-30 (ISO-30) as additional sources of information in making determinations about youth suicide risk.

6. WHAT NEEDS TO BE DONE

- Continue to emphasize youth safety in facility programs.
- Continue to refine the agency's system of screening and assessment to ensure that youth risks are properly identified. OYA is currently updating its suicide prevention policy, which includes a more robust screen and assessment, and response to suicidal behavior and non-suicidal self-injurious behaviors.
- Continue to place youth assessed at elevated suicide risk on suicide precaution levels that call for intervention and monitoring until risks are reduced, and reassess every 24 hours.
- Increase emphasis on matching youth with appropriate correctional and behavioral treatment services and unit placements based on risk, need, and responsivity factors.
- Emphasize safety in staff training and maintain readiness to respond to youth exhibiting suicidal thoughts or behavior.
- Continue to provide mental health treatment when needed.
- Continue to review incidents that result in significant suicidal behavior in youth in order to determine trends and what corrective actions are needed.
- Continue to monitor the research literature on the assessment of and interventions for suicidal behavior.

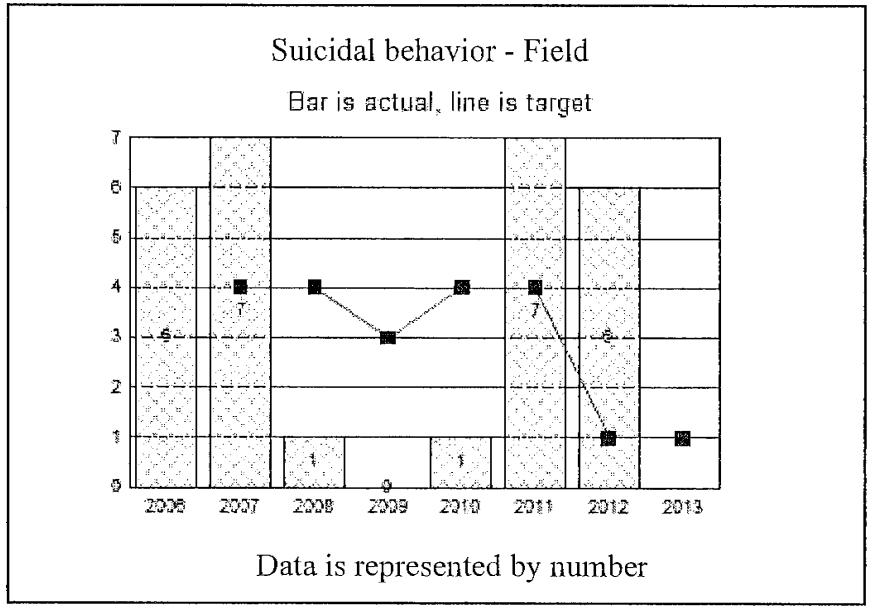
- Use Advanced Behavioral Directives as part of trauma-informed care procedure to assess costs and benefits of specific interventions, increasing ability to prevent traumatization and use of most effective and safe interventions.
- Provide frequent updated trainings for professional staff on suicide assessment.
- Provide advanced training for mental health professionals.

7. ABOUT THE DATA

This information is being reported for FY 2012. This measure includes all youth in close-custody facilities. Suicidal behavior is defined as follows: Serious suicidal behavior resulting in significant tissue damage (i.e., probability of lethality was high or serious attempt to die); any incident of self-harm that required hospitalization; objects around neck causing oxygen deprivation; any behavior done outside of adult awareness where probability of lethality was high (e.g., overdoses of meds, objects around neck where marks are left). Facility staff record incidents of suicidal behavior in JJIS as they occur, and the Treatment Services Director, or designee, subsequently reviews each incident. The OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of suicidal behavior, the reports provide rates of suicidal behavior to enable meaningful comparisons over time. Rates are calculated using the PbS method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for incidents of youth suicidal behavior. In total, 20 incidents were reported, resulting in a rate of .07 incidents per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #5b	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. b) Field	2006
Goal	YOUTH SAFETY – Protect youth from self-harm and suicidal behavior.	
Oregon Context	Agency Mission	
Data Source	Juvenile Justice Information System (JJIS) KPM Extract Report 368	
Owner	Dr. Whitney Vail, Assistant Director, Treatment Services, 503-373-7164	



1. OUR STRATEGY

Establish an environment where staff and partners are trained in recognizing indicators of youth risk for suicidal behavior and on techniques for reducing suicide risk. Strategies for successfully reducing suicidal behavior and attempts include:

- Assessing all youth in a timely fashion and at transition points, particularly when youth are transferred to community programs, which are times of elevated risk for suicidal behavior.
- Providing appropriate interventions and monitoring of youth assessed at significant risk of suicidal behavior to ensure their safety.
- Provide suicide prevention training opportunities. OYA's Training Academy holds four Applied Suicide Intervention Skills Trainings (ASIST) per year for all staff. Contracted providers are encouraged to attend these training sessions. New employees receive eight hours of training on suicide prevention and intervention.
- Reviewing all incidents of suicidal behavior and generating immediate corrective action plans until risks are mitigated.

2. ABOUT THE TARGETS

Based on analysis of data obtained from FYs 2008 to 2010, the target was set at one. This measure has been defined to focus on suicidal behavior judged by clinicians to be serious in nature and to warrant tracking at the highest level. OYA, with assistance from national experts and Oregon youth advocates, has an established suicide-prevention plan. OYA's priority in screening, prevention, and early intervention are reflected in the targets. The FYs 2012 and 2013 targets have taken into consideration the planned increase in community residential bed capacity.

3. HOW WE ARE DOING

Despite the consistent emphasis on suicide awareness and prevention, OYA has noticed an increase in the number of serious suicidal behavior incidents since 2010. During FY 2012, there were six incidents that met the threshold for serious suicidal behavior. Despite the increase, it is still a low number compared to the number of youth in the system. OYA continues to focus efforts on youth safety and suicide prevention, and has consulted with national experts on youth suicide. The agency has established suicide-prevention policy grounded in best practice and the current body of research on this subject.

4. HOW WE COMPARE

Comparative data are not available.

5. FACTORS AFFECTING RESULTS

OYA's Treatment Services Director, or designee, reviews all incidents of suicidal behavior to determine if the situation meets the criteria for inclusion in the performance measure data and, as needed, consults with staff and local clinicians on appropriate follow-up and intervention. This policy allows staff and providers to better identify suicidal behavior, directly affecting the results of this measure. It is noted that there is an increase in the reporting of suicidal behaviors by the community contractors, and an increase in psychiatric emergency/hospitalizations related to suicidal behavior in the community. Ensuring appropriate supports and resources are in place in the event that a youth displays risky self-harming behaviors is a critical piece in ensuring youth safety. The local OYA field staff work closely with community mental health providers to triage, screen, and provide intervention services for youth on parole or probation. OYA also collaborates with county emergency services to access hospitalization services for high-risk youth. In addition, OYA has contracted with two residential providers who serve youth with significant mental health needs and histories of suicidal ideation for focused assessment and evaluation services. This resource has provided needed relief for care of at-risk youth on probation status.

6. WHAT NEEDS TO BE DONE

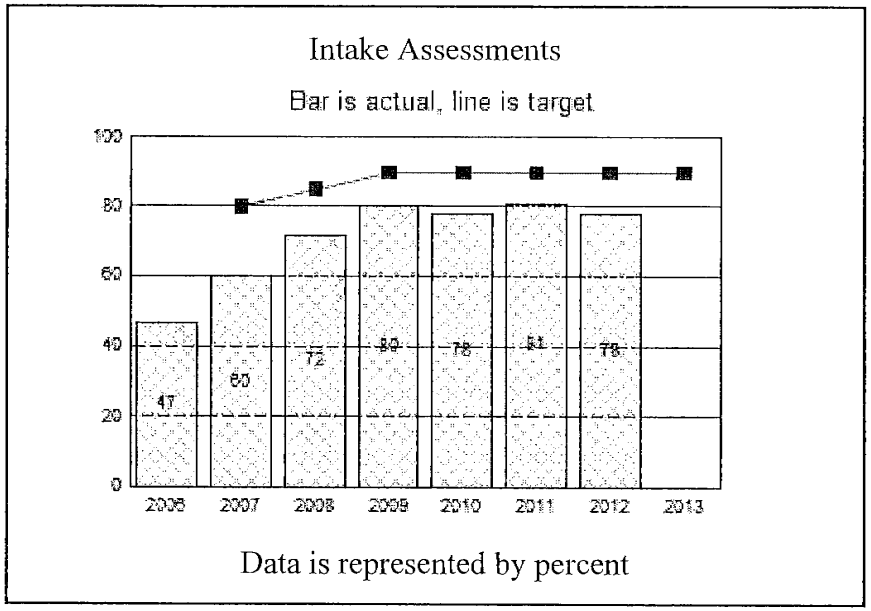
- Continue to emphasize the importance of a timely and accurate risk and needs assessment from which a youth's case plan is built with the appropriate correctional and behavioral health treatment service interventions identified.
- Continued emphasis on annual training for community providers and foster parents on suicide risk prevention and the importance of responding to youth exhibiting suicidal thoughts or behavior.
- Continue to review incidents that result in significant suicidal behavior in youth to determine trends and corrective action needed.
- Strengthen collaboration with Adult Mental Health Services for additional community resources in order to prevent young adults on parole re-entering close custody due to parole violations related to mental health conditions.

7. ABOUT THE DATA

Serious suicidal behavior is defined as behavior that results in significant tissue damage (i.e., probability of lethality was high or serious attempt to die); any incident of self-harm that required hospitalization; objects around neck causing oxygen deprivation; any behavior done outside of adult awareness where probability of lethality was high (e.g., overdoses of meds; objects around necks where marks are left). Field staff record suicidal behaviors in JJIS as they occur and the Treatment Services Director, or designee, subsequently reviews each incident. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, OYA served 1,143 youth in residential and foster care placements. In total, six incidents were reported. Rates of suicidal behavior for field youth are not calculated because this KPM reflects incidents for all OYA youth in the field, not just those in substitute care; days of opportunity are not available for youth in home or independent living placements. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.	2006
Goal	ASSESS RISK - Improve the effectiveness of correctional treatment by assessing youth criminogenic risk and needs for reformation.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) KPM6 Risk and Needs Assessment	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Ensure all youth are assessed in a timely manner using the OYA Risk/Needs Assessment (RNA) tool through:

- Using a central facility intake system to add consistency to the assessment process.
- Ensuring all new facility intake staff and Juvenile Probation and Probation Officers (JPPOs) are trained on how to appropriately administer and interpret results of the RNA.
- Providing ongoing training for staff on policies related to RNA and case planning, including designated timeframes for completing assessments.

2. ABOUT THE TARGETS

Aggressive targets have been established for this measure because accurate and timely assessment of youth criminogenic risk and needs is the foundation for appropriate case planning. The target for FY 2012 was 90 percent of assessments completed within 30 days of commitment.

3. HOW WE ARE DOING

Performance on this measure for FY 2012 showed a continued leveling-off toward meeting the established target of 90 percent. Although there was a substantial increase in performance over FYs 2006 through 2008, agency staff continue to struggle to meet the 2012 target of 90 percent, with 78 percent of youth assessed within 30 days. Training for all staff who administer the RNA has been completed, and the curriculum for new staff orientation includes an introduction to the assessment tool. The agency will continue to emphasize to staff the importance of timely administration of risk/needs assessments.

4. HOW WE COMPARE

National risk assessment data are not available. Many juvenile justice systems are in the beginning stages of using standardized and valid risk assessment tools.

5. FACTORS AFFECTING RESULTS

Key factors influencing OYA's results on this measure include staff training and monitoring compliance with this measure. In facility environments, youth are available in a controlled and structured environment, which makes interviews and assessments easier to complete. As a result, completion of intake assessments within timelines is quite high in close-custody facilities, meeting the timeline target of 90 percent. In community settings, access to the youth is sometimes more difficult to arrange and creates difficulty in ensuring timely assessments. Consequently, meeting timelines continues to be a challenge. A factor affecting both facility and field intake assessments is the ready availability of background information on youth cases. Recently, OYA revised the RNA training for new employees to deepen understanding of the assessment instrument. OYA also implemented a business practice change to require a full assessment on all youth and automated the creation of the pre-screen RNA which generates a youth's risk score. As a result of updating training protocols to reflect current agency standards and practice, coupled with ongoing technical training to staff, the accuracy of this KPM data is expected to continue to improve.

6. WHAT NEEDS TO BE DONE

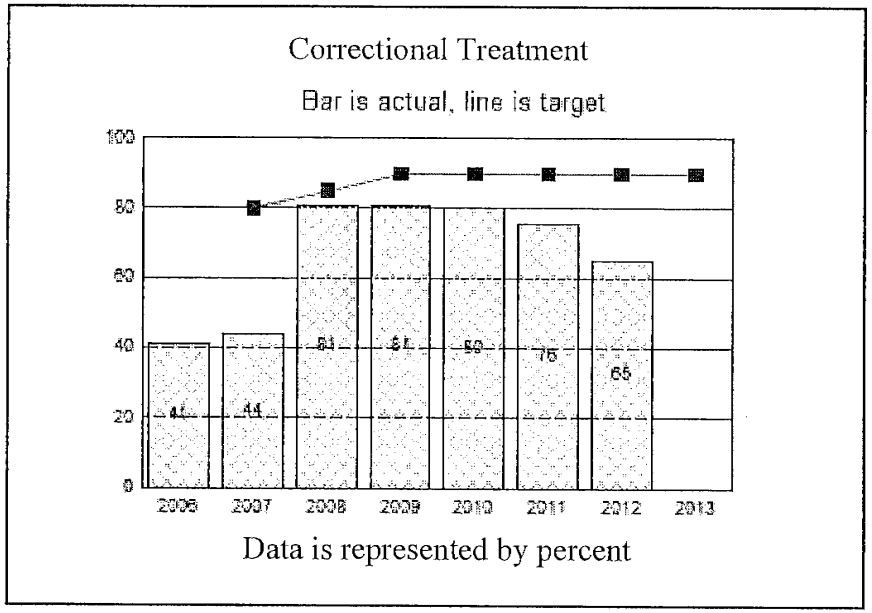
- Through quarterly target reviews, continue to provide ongoing training to all staff involved in assessing youth risk and needs.
- Continue to monitor individual unit performance in meeting the aggressive time requirements of this measure.
- Continue to emphasize the importance of the agency's assessment protocols and emphasize timely and consistent assessment of youth in both facility and community environments.
- Continue to provide automated monitoring reports to supervisors to facilitate completion of risk/needs assessments.
- Continue to implement an automated task list to help workers know which youth risk/needs assessments are due.

7. ABOUT THE DATA

This information is being reported for FY 2012. OYA completes the RNA on all youth to determine their risk to re-offend, as well as to determine their needs and the positive influences in their lives. The RNA resides in JJIS and is completed by the OYA staff assessing the youth. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 78 percent of youth received an intake assessment within 30 days of commitment or admission. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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.	2006
Goal	TARGET TREATMENT - Improve the effectiveness of correctional treatment by targeting youth offenders' criminogenic risk and needs.	
Oregon Context	Benchmark 62. Juvenile Arrests	
Data Source	Juvenile Justice Information System (JJIS) KPM7 Case Audit	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Ensure that each youth assessed using the OYA Risk/Needs Assessment (RNA) has an appropriate individual case plan developed in a timely manner. This KPM links closely with KPM 6, timeliness of assessment. Staff use information obtained about individual youth during the assessment process to develop meaningful case plans which target known predictors of future criminal behavior. To address timely development of case plans, OYA's strategy includes training staff to:

- Develop individualized case plans that target risk and needs.
- Accurately document work within the JJIS automated case planning system.
- Accurately interpret RNA results to provide the basis for case plan development.

2. ABOUT THE TARGETS

Aggressive targets have been established for this measure of 90 percent for FY 2012. These targets were established with the recognition that timely case plan formulation after assessing criminogenic risk and needs is key in determining appropriate service provision.

3. HOW WE ARE DOING

The agency's performance on this important measure fell short of its target of 90 percent in FY 2012. Overall, agency staff documented the development of case plans of 65 percent of youth within required time frames. While actual performance fell short of the 90 percent target, the agency has made dramatic progress since FY 2007, when 44 percent of cases had documented case plans within 60 days of commitment or admission. The agency will re-emphasize to staff the importance of documenting case plans within appropriate time frames through its new performance management system of quarterly target reviews and unit-level action plan development.

4. HOW WE COMPARE

National risk assessment and case plan development data are not available. However, according to the PbS Jurisdiction Outcome Measure Comparison report published in May 2012, OYA is at or above the average of the 197 participating facilities in 27 states for youth case planning.

5. FACTORS AFFECTING RESULTS

Developing case plans after initial assessment is critical to effective case management and sequencing of correctional treatment interventions. In OYA facilities, case plans are developed in facility treatment units after transfer from OYA intake assessment units. During budget periods when the agency is required to close treatment units, youth remain on intake units for longer periods than desirable waiting for openings to occur. Timely case plan development suffers. In community settings, factors affecting timely case plan development differ. Access to probation youth is sometimes difficult to manage, which creates challenges in timeliness of assessment and subsequence case plan development.

6. WHAT NEEDS TO BE DONE

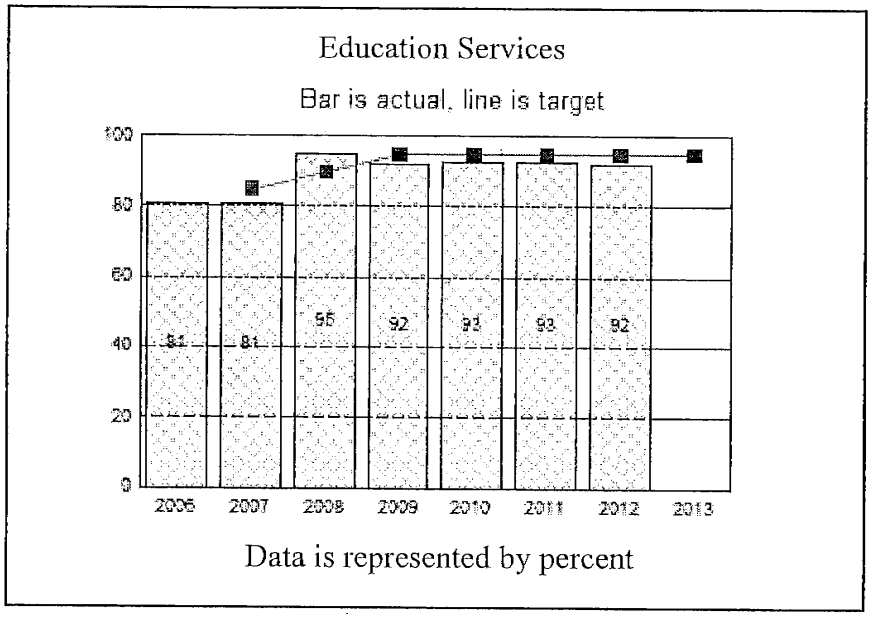
- Emphasize the importance of obtaining youth information from the county of commitment at the point of the youth's commitment to OYA.
- Review co-management agreements and pursue discussions to improve how information is transferred at the point of OYA commitment.
- Continue to emphasize with staff the importance of the agency's assessment protocols and the timely and consistent assessment of youth in both facility and field environments.
- Through quarterly target performance reviews, continuously processes to monitor whether RNAs are being completed and documented in JJIS.
- Provide ongoing training to all staff involved in administering the agency's risk-assessment tool and formulating case plans from the risk assessment results.
- Continue to emphasize the Multi-Disciplinary Team approach to case management, centered on the youth case plan as the framework document.
- Continue to monitor, modify, and streamline the case plan audit process used to determine the quality of youth case plans.
- Implement quarterly target reviews at the local levels and develop field unit action plans to address performance expectations.

7. ABOUT THE DATA

This information is being reported for FY 2012. OYA measures the percent of youth whose records indicate active domains in an OYA case plan as identified in the RNA within 60 days of commitment or admission. To count toward the measure, OYA staff must complete a youth's RNA and case plan, both of which reside in JJIS, and the case plan must be audited to ensure quality. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 59.5 percent of youth in close custody and 70.6 percent of youth in field placements had their case plans completed within 60 days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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.	2006
Goal	PROVIDE EDUCATION - Provide education programming that prepares youth offenders for responsibility in the community.	
Oregon Context	Benchmark 62. Juvenile Arrests	
Data Source	Juvenile Justice Information System (JJIS) KPM8 Education Services	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Work with education contractors in facilities and with education providers in the community to ensure that each youth receives appropriate educational services in a timely manner. The strategy includes:

- Assessing youth for educational needs through the OYA Risk/Needs Assessment and specialized assessments.
- Reviewing case plans monthly to monitor progress toward reaching the case plan goals, including education needs.
- Providing automated JJIS reminders and data-collection tools for education information.
- Using the Multi-Disciplinary Team (MDT) process to ensure needed services are readily identified and referrals are made based on individual youth needs.
- Increasing partnerships with local school districts to enhance educational services and opportunities.

2. ABOUT THE TARGETS

Targets for this measure have been established based on research showing appropriate educational programming has a positive impact on reducing future criminal behavior. This measure focuses on the relationship between identified special education needs and verification that the identified services are being, or have been, delivered.

3. HOW WE ARE DOING

At 92 percent, OYA's performance in this key measure in FY 2012 was very near the agency's target of 95 percent. This reflects the agency's continued emphasis on appropriate educational assessments and timely educational services delivery.

4. HOW WE COMPARE

National education assessment and case plan development data are not available. OYA's educational services key performance measure mirrors the outcome measure relating to delivery of education services from the national Performance-based Standards (PbS) Project. During the past five years OYA has performed well above the average for facilities participating in the PbS project. However, during FY 2012 OYA fell slightly below the national average as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

5. FACTORS AFFECTING RESULTS

Several factors have had a positive influence on this measure: staff training, communicating with education contractors and providers about the timelines and expectations of this KPM, and continued use of the MDT approach. An additional factor affecting performance on this measure for both facility and field staff is the ready availability of background information and previous educational transcripts for the youth, particularly those who have been away from academic programming for some time.

6. WHAT NEEDS TO BE DONE

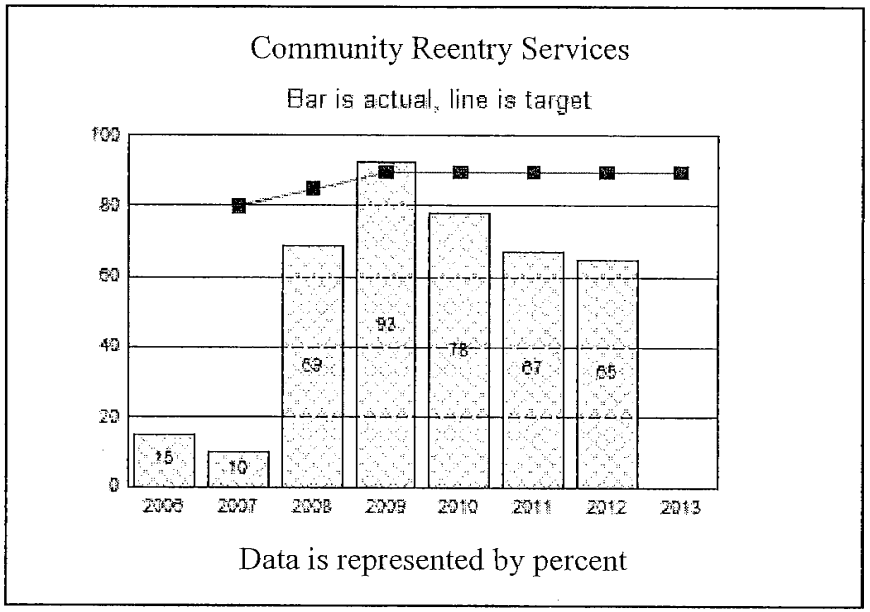
- Continue to conduct case audits quarterly to ensure appropriate and timely receipt of educational services.
- Continue training for field staff on documentation requirements for youth education in JJIS to increase accuracy of the data.
- Continue to collaborate with the Oregon Department of Education (ODE), which oversees OYA facility education programming, and local schools. In particular, coordinate the transfer of school records to expedite the enrollment process (i.e., bypass the standard 21-day waiting period).
- Continue to emphasize timely and consistent educational assessment of youth in both facility and field settings.
- Continue to develop and implement inter-governmental agreements with school districts throughout Oregon, as well as with local educational systems in partnership with ODE.
- Emphasize agency expectations with regard to identifying and reviewing education needs during quarterly MDT meetings. Continue to emphasize importance of OYA liaison work with ODE to ensure youth education special needs are met and obstacles overcome.
- Increase advocacy efforts for youth with identified educational deficits.

7. ABOUT THE DATA

This information is being reported for FY 2012. OYA measures the 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, which is maintained in JJIS. This measure includes OYA youth in facilities, on probation or on parole. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 92 percent of youth were receiving appropriate intervention within 60 days of commitment or admission. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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.	2006
Goal	COMMUNITY REENTRY SERVICES - Continue to provide effective correctional services to youth offenders released from close custody facilities.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) KPM9 Youth Released from OYA Facility	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

OYA employs a variety of methods to ensure youth receive transition services. These include:

- Training all staff in evidence-informed case management and the importance of transition planning.
- Assigning a Juvenile Parole Probation Officer (JPPO) to each youth at time of commitment to follow the youth for his/her entire stay with OYA (i.e., from probation to close custody to parole to case termination).
- Encouraging contracted providers to actively participate in transition planning prior to a youth's release from close custody.
- Ensuring youth case plans contain transition goals and interventions, and that services are provided according to case plan and Multi-Disciplinary Team (MDT) recommendations.
- Conducting review hearings prior to youth transitioning from close custody and conduct case audits to ensure youth receive transition services within 30 days of release from close custody.

2. ABOUT THE TARGETS

During FY 2006, OYA established the current targets based on the belief that linking youth to appropriate transition services is a critical factor in decreasing the likelihood a youth will commit additional crimes. Data show that OYA has made progress in this area in the past two years, but 2012 data fell far below the target of 90 percent. In FY 2012, 65 percent of youth released received transition services per their case plan.

3. HOW WE ARE DOING

As in previous years, data collection issues continue to pose challenges in reporting this KPM. However, OYA has focused much effort in resolving these issues, and as a result has significantly increased the percentage of youth receiving transition services since FY 2007. In fiscal year 2012, the percentage of youth receiving transition services per their case plan dropped to 65 percent.

4. HOW WE COMPARE

National transition planning data are not available. However, the Performance-based Standards (PbS) Project provides comparative data. The two outcome measures related to transition plan completion are included in the Reintegration Goal of the PbS Project. OYA has performed at a high level since these standards were established in 2002, showing plan completion rates exceeding the average, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

5. FACTORS AFFECTING RESULTS

The primary factor affecting transition planning for placement and service coordination is the close custody bed capacity. At times, capacity limits require untimely/unplanned youth releases, which may adversely impact the transition planning process. An MDT meets quarterly to review youth progress and to determine transition planning activities. However, this is very difficult to accomplish with untimely releases. OYA has continued to coordinate a variety of evidence-based services to be available in local areas. Specific reintegration contracts have been awarded to providers to provide re-entry services and support to youth. Services focus on skill development and positive prosocial engagement in the community. These activities have direct impact on youth releases and transitions back into the community. Additionally, the Office of Minority Services provides transition services for minority youth returning from facilities in the Salem and Portland metro areas. The lack of skilled resources in some of the state's remote areas continues to hinder the provision of a wide-scale continuum of needed services to some youth.

6. WHAT NEEDS TO BE DONE

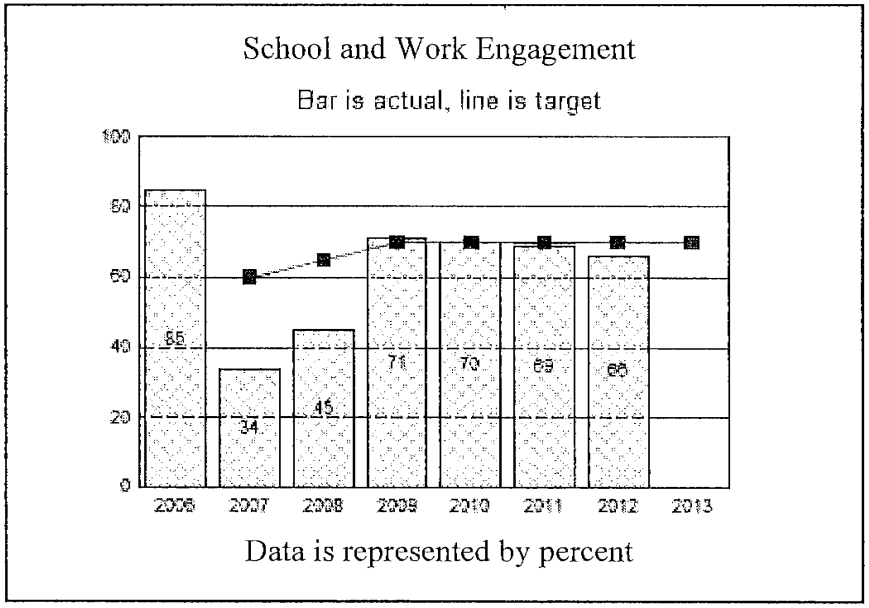
- Begin monitoring performance through quarterly target review reporting, both at the unit level and at the division level. Identify problem areas and develop action plans to enhance performance.
- Continue to provide staff training and coaching on best practices in transition planning as well as OYA case plan documentation standards.
- Continue using the MDT process in which all core team members and other treatment providers provide input at quarterly meetings (e.g., youth, JPPO, family member, mental health professional) to better ensure successful transition.
- Continue to engage community providers throughout the case planning process, particularly prior to youths' transitions from close custody.
- Emphasize pre-qualification of youth for Social Security services prior to release from close custody and educate staff regarding this process. This ensures that once the youth is in the community these benefits are available immediately.
- Reorganize community transition capacity to best match services to accommodate the needs of youth offenders.
- Continue to actively recruit providers who offer reintegration and transition services.
- Study revocation data to determine patterns of youth characteristics associated with failure on parole to improve parole supervision and related services.
- Successfully implement Federal Office of Juvenile Justice and Delinquency Prevention re-entry grant focused on successful re-entry of youth to targeted areas of the state.

7. ABOUT THE DATA

This information is being reported for FY 2012. OYA measures the percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in each youth's OYA case plan, which is maintained in JIIS. A supervisor audits the youth's case plan to determine whether the youth received transition services within 30 days. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 452 youth were released from close custody; 65 percent of them received transition services. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #10	SCHOOL AND WORK 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	2006
Goal	SCHOOL - WORK ENGAGEMENT - Engage youth offenders placed in the community with school and/or work immediately.	
Oregon Context	Benchmark 65. Juvenile Recidivism.	
Data Source	Juvenile Justice Information System (JJIS) KPM 10 - Engaged in School or Work	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Ensure that probation and paroled youth offenders are engaged with school and/or work in the community through:

- Fostering ongoing partnerships with local school districts using the Memoranda of Understanding (MOUs) with ODE to enhance work or school enrollment following release from close custody.
- Encouraging participation from education and vocational training service partners at Multi-Disciplinary Team (MDT) meetings.

2. ABOUT THE TARGETS

During FY 2006, OYA established the current target, recognizing that immediate youth engagement in work or school after a placement change has a considerable impact on the likelihood a youth will commit additional crimes. Data show that at 66 percent, OYA was close to meeting its FY 2012 target of 70 percent youth offender engagement in school/work after placement change.

3. HOW WE ARE DOING

By statute, OYA communicates all youth release information to local school districts. At 66 percent, there has been an increase of 32 percentage points in school and work engagement since FY 2007, and the agency was close to meeting its goal of 70 percent in 2012.

4. HOW WE COMPARE

Comparative data are not available.

5. FACTORS AFFECTING RESULTS

Engaging youth in school or work is a priority for OYA staff working with youth in the community but the reality of securing employment and re-engaging youth in school is challenging. In previous years, youth transitioning from close custody encountered difficulty securing employment or enrolling in higher education classes due to not having official identification documentation. To alleviate this barrier and increase youth engagement, DMV now allows youth to use their OYA ID card as official address identification. In doing so, youth may obtain Oregon identification cards more readily than in the past. Additionally, funds have been allocated to support the purchase of youth identification cards as needed. OYA collaborates with numerous partners to provide opportunities for youth, including General Education Diploma (GED) tutorials and testing, alternative school placements, vocational training, transition to mainstream schools, business-to-hire programs, and professional mentors. Agreements between OYA and school districts and other community partners provide avenues for addressing this challenge. As part of these agreements, youth are provided a copy of their official education transcript upon leaving a close-custody facility to ensure youth can be enrolled in school after release. Additionally, OYA strongly encourages partners to participate in MDT meetings for youth in OYA custody. These interagency collaborations help ensure an

unbroken continuum of care with regard to work and school, and ultimately increase the likelihood youth will be engaged in school or work within 30 days following release from a close-custody facility.

6. WHAT NEEDS TO BE DONE

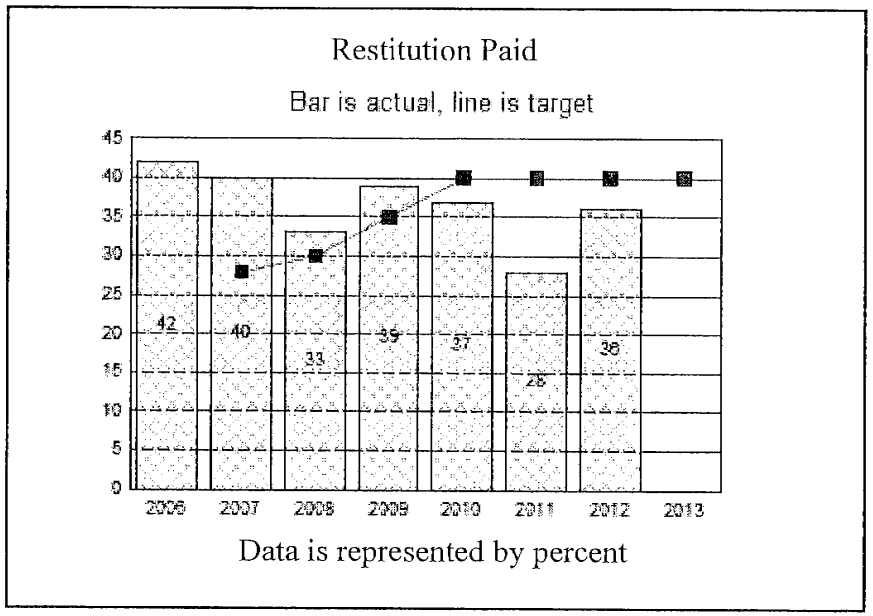
- Improve provision and transfer of relevant education records between schools, OYA close-custody facilities, and OYA field offices to reduce interruption of educational engagement.
- Continue to use the MDT process to develop educational and employment goals in the youth case plan and encourage participation from education and vocational partners.
- Provide additional training to staff on documenting school and work engagement.
- Focus quarterly performance target reviews on school and work engagement and develop local action plans to address problem areas.

7. ABOUT THE DATA

This information is being reported for FY 2012. OYA measures the 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. OYA staff regularly update the youths' school/work status in JJIS. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 833 youth qualified for this KPM; 67 percent of them were reported as engaged in school or work within 30 days of placement. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.	2006
Goal	YOUTH ACCOUNTABILTY - Provide certain, consistent sanctions for youth offenders and support the concerns of crime victims.	
Oregon Context	Agency Mission	
Data Source	Juvenile Justice Information System (JJIS) Condition Report Extract 223d	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Ensure maximum restitution payment through:

- Implementing standardized data collection practices for restitution.
- Developing opportunities for youth to earn money in facility and community programs to pay restitution.
- Working with courts and local partners to increase system accountability for restitution payments.
- Training staff on how and when to record restitution in JJIS.

2. ABOUT THE TARGETS

OYA continues to strive to improve performance in meeting this target. The agency recognizes the importance of restitution as part of teaching youth accountability and, therefore, has set realistic targets for this measure.

3. HOW WE ARE DOING

The percent of restitution paid on conditions closed in FY 2012 was 36 percent. This is slightly short of the target of 40 percent set for the period. The agency continues to face a number of challenges on this measure including the youths' opportunity to earn money or access funds to pay restitution.

4. HOW WE COMPARE

OYA's restitution payments on closed conditions are lower than those of the statewide juvenile justice total, which includes OYA and county juvenile departments. In FY 2012, the statewide average of restitution paid on closed conditions was about 50 percent; the OYA rate was 36 percent. Below are several factors that contribute to this difference.

5. FACTORS AFFECTING RESULTS

Youth offenders in close-custody facilities have limited access to earning money or performing community services. Youth under juvenile department supervision have a greater opportunity to earn money for restitution payments because they live in the community. OYA and the county juvenile departments share in the responsibility of ensuring youth offenders meet their court-ordered restitution conditions. However, for reporting purposes, the total payment paid for the restitution condition is reported under the agency supervising the youth when the condition is closed,

regardless of which agency was supervising the youth when the payment was made. The Oregon Judicial Information Network (OJIN) is the official record of restitution paid. While OYA tries to ensure the complete payment balance is recorded in JJIS at time the condition is closed, incomplete data is a possibility.

6. WHAT NEEDS TO BE DONE

- Provide ongoing training for OYA staff regarding restitution orders, case closure updates and methods for promoting restitution payment compliance.
- Include analysis and strategies for compliance with restitution requirements during Multi-Disciplinary Team meetings for all youth offenders in OYA custody.
- Emphasize restitution in all transition plans.
- Develop payment plans to comply with court orders.
- Continue to work with stakeholders to maximize employment opportunities for youth in the community.

7. ABOUT THE DATA

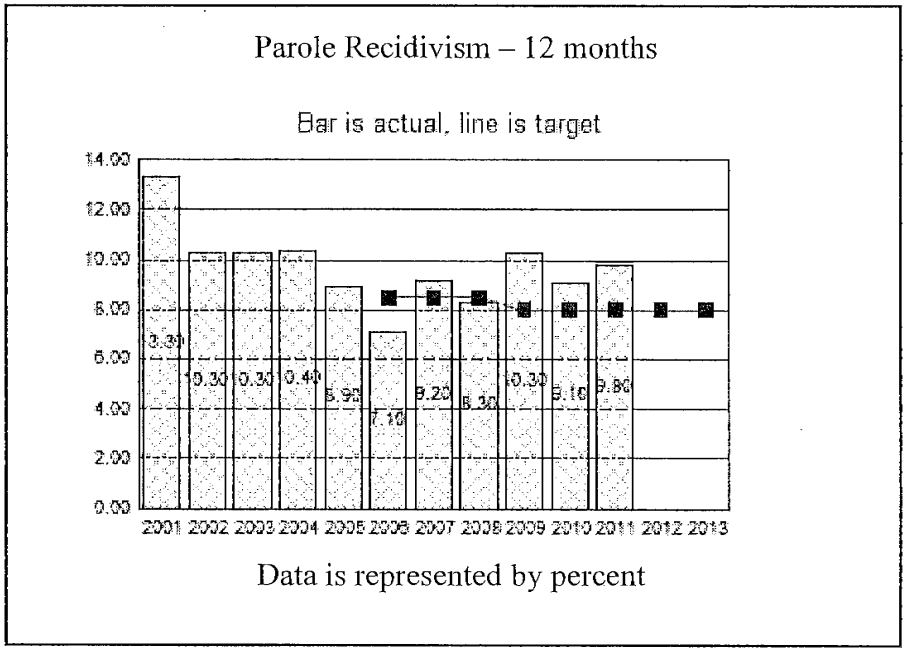
OYA measures the percent of restitution paid on restitution orders closed during the fiscal year. Restitution orders are established by the court; staff enter the restitution paid into JJIS at the time the condition is closed. The OYA Research and Evaluation office extracts and reports the data quarterly, as well as for the entire fiscal year. JJIS reports 223C and 223D are used for this information. The percentage reported as paid is calculated as Dollars Paid / Dollars Owed at the time the condition was closed. All money paid on restitution orders is reported, regardless of whether the condition was satisfied in full. Closure of a restitution condition with an unpaid balance does not end a youth's obligation to make full restitution to their victims.

Oregon law requires that judges order restitution based on the amount of loss to the victim and that restitution orders be recorded in a manner similar to judgments in a civil action. Commonly called money judgments, these orders extend obligations to make reparations to victims beyond the time a youth is under juvenile justice supervision. Money collected subsequent to juvenile justice supervision and pursuant to the money judgment is not tracked in JJIS, nor is it reported in this measure.

Because judges order restitution on the full loss to the victim, some orders can be extremely high. In FY 2012, there were nine youth with restitution orders that exceeded $10,000. These youth represented less than half of 1 percent of the total conditions ordered, but nearly 76 percent of the total amount owed. Therefore, these orders are not included in the overall calculation to present a more accurate picture of agency performance. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7412.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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).	2003
Goal	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) Recidivism Reports 248j and 255c	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Reduce the likelihood youth will commit additional crimes following parole from close custody through:

- Implementing evidence-based practices in OYA facilities and field.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team (MDT) process, to better ensure youth are engaged in services and receive the resources they need.
- Providing effective transition planning to ensure successful transition to community settings.

2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2011 cohorts.

3. HOW WE ARE DOING

Except for youth paroled in FY 2001, recidivism rates have fluctuated between 7.1 and 10.3 percent. In FY 2011, at 12 months post-release 9.8 percent of youth recidivated versus a target of 8.0 percent.

4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

5. FACTORS AFFECTING RESULTS

Data show a slight decrease in 12-month recidivism rates reported for OYA paroled youth in FY 2011 compared to the prior year. OYA has made much progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA has also implemented a large number of evidence-based curricula in its close-custody facilities and has trained all facility and field staff on cognitive behavioral interventions. OYA anticipates the implementation of these research-proven practices will continue to positively impact repeat crime over time.

6. WHAT NEEDS TO BE DONE

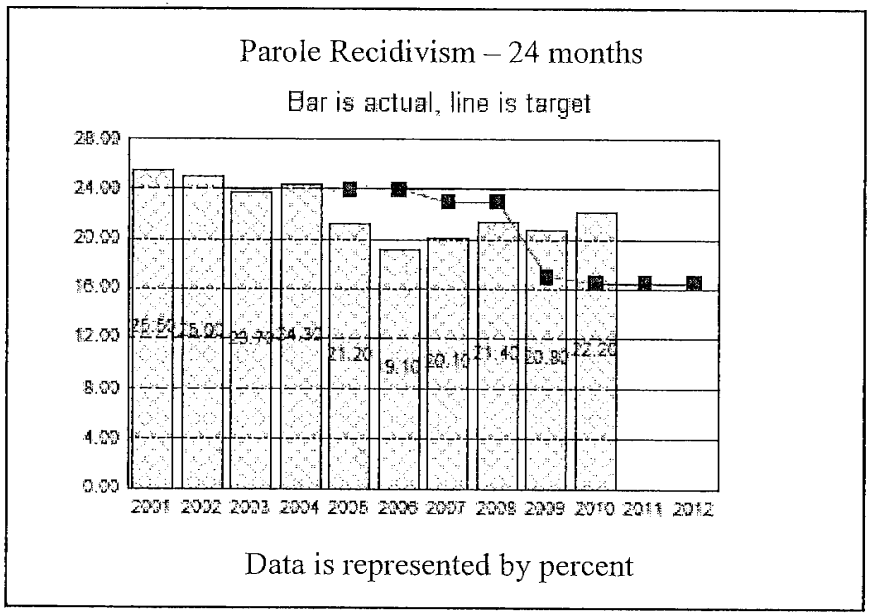
- Implement the OYA Youth Reformation System to continue to improve the matching of youth risks and needs with treatment interventions and programs.
- Encourage and support the use of evidence-based practices in contracted community residential programs.
- Encourage MDTs to carefully map out and coordinate transition services prior to youth release on parole.
- Continue focusing efforts on increasing youth engagement in work and school within 30 days of being placed in the community.
- Continue training efforts to ensure staff have the knowledge and skill to deliver effective interventions.
- Continue efforts with Department of Human Services' Addictions and Mental Health Division to improve quality and effectiveness of drug and alcohol and mental health treatment available to support youth in the community.
- Develop greater capacity of evidence-based family interventions for youth returning to family homes as well as independent living services for older youth. The agency was recently awarded a federal re-entry grant to enhance the infrastructure to provide community support during juvenile parole.

7. ABOUT THE DATA

Twelve-month parole recidivism is based on juveniles released from close custody during FY 2011. OYA defines recidivism as comprised of four variables: (1) a group of people - youth paroled during the fiscal year; (2) a date to track from - the youth's parole date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the data and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA about factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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).	2003
Goal	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) Recidivism Reports 248j and 255c	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Reduce the likelihood youth will commit additional crimes following parole from close custody through:

- Implementing evidence-based practices in OYA facilities and field.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team (MDT) process, to better ensure youth are engaged in services and receive the resources they need.
- Providing effective transition planning to ensure successful transition to community settings.

2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2010 cohorts.

3. HOW WE ARE DOING

Overall there has been a downward trend in recidivism rates since the FY 2001 parole cohort. At 24 months after release 22.2 percent of youth paroled in FY 2010 recidivated versus a target of 17 percent.

4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

5. FACTORS AFFECTING RESULTS

Data show a slight increase in 24-month recidivism rates reported for OYA-paroled youth in FY 2010 compared to the prior year. OYA has made much progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has implemented a large number of evidence-based curricula in its close-custody facilities and has trained all facility and field staff on cognitive behavioral interventions. OYA anticipates the implementation of these research-proven practices will continue to positively impact repeat crime over time.

6. WHAT NEEDS TO BE DONE

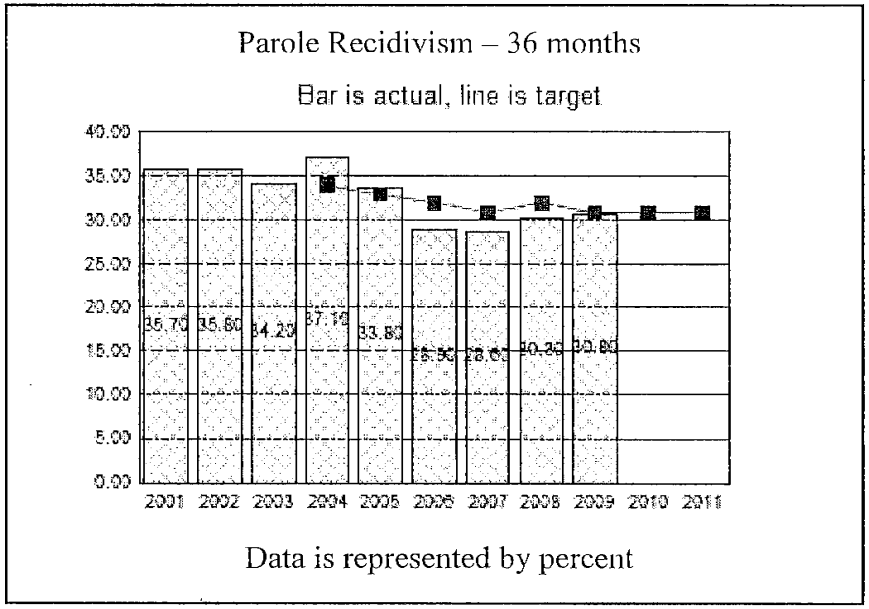
- By implementing the OYA Youth Reformation System, continue to improve the matching of youth risks and needs with treatment interventions and programs.
- Encourage and support the use of evidence-based practices in contracted community residential programs.
- Encourage MDTs to carefully map out and coordinate transition services prior to youth release on parole.
- Continue focusing efforts on increasing youth engagement in work and school within 30 days of being placed in the community.
- Continue training efforts to ensure staff have the knowledge and skill to deliver effective interventions.
- Continue efforts with Department of Human Services' Addictions and Mental Health Division to improve quality and effectiveness of drug and alcohol and mental health treatment available to support youth in the community.
- Develop greater capacity of evidence-based family interventions for youth returning to family homes as well as independent living services for older youth.
- Continue to develop community resources to enhance youth offender re-entry success from OYA facilities.

7. ABOUT THE DATA

Twenty-four-month parole recidivism is based on juveniles released from close custody during FY 2010. OYA defines recidivism as comprised of four variables: (1) a group of people - youth paroled during the fiscal year; (2) a date to track from - the youth's parole date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the data and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA about factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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).	2003
Goal	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) Recidivism Reports 248j and 255a	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Reduce the likelihood youth will commit additional crimes following parole from close custody through:

- Implementing evidence-based practices in OYA facilities and field.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team (MDT) process, to better ensure youth are engaged in services and receive the resources they need.
- Providing effective transition planning to ensure successful transition to community settings.

2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2009 cohorts.

3. HOW WE ARE DOING

Overall there has been a downward trend in recidivism rates since the FY 2001 cohort. At three years after release, 30.8 percent of youth in the FY 2009 parole cohort recidivated versus a target of 31 percent.

4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

5. FACTORS AFFECTING RESULTS

Data show a very slight increase in 36-month recidivism rates (30.8 percent) reported for OYA-parole youth released in FY 2009 compared to the prior year, but essentially at the target of 31 percent. OYA has made much progress since the FY 2001 parole cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has implemented a number of evidence-based curricula in its close-custody facilities and has trained all facility and field staff on cognitive behavioral interventions. OYA anticipates the implementation of these research-proven practices will continue to positively impact repeat crime over time.

6. WHAT NEEDS TO BE DONE

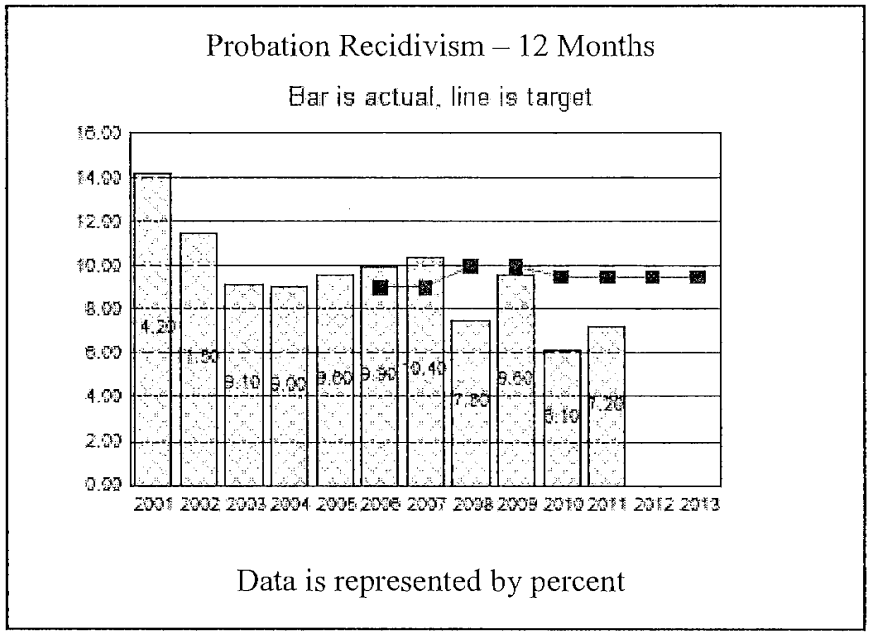
- By implementing the OYA Youth Reformation System, continue to improve the matching of youth risks and needs with treatment interventions and programs.
- Encourage and support the use of evidence-based practices in contracted community residential programs.
- Encourage MDT to carefully map out and coordinate transition services prior to youth release on parole.
- Continue focusing efforts on increasing youth engagement in work and school within 30 days of being placed in the community.
- Continue training efforts to ensure staff have the knowledge and skill to deliver effective interventions.
- Continue efforts with Department of Human Services' Addictions and Mental Health Division to improve quality and effectiveness of drug and alcohol and mental health treatment available to support youth in the community.
- Develop greater capacity of evidence-based family interventions for youth returning to family homes as well as independent living services for older youth.
- Continue to develop community resources to provide support during juvenile parole re-entry.

7. ABOUT THE DATA

Thirty-six-month parole recidivism is based on juveniles released from close custody during FY 2009. OYA defines recidivism as comprised of four variables: (1) a group of people - youth paroled during the fiscal year; (2) a date to track from - the youth's parole date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the data and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA about factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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).	2003
Goal	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) Recidivism Reports 248c and 255c	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Reduce the likelihood youth on probation will commit additional crimes through:

- Implementing evidence-based practices for youth in community settings.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team process, to better ensure youth are engaged in services and receive the resources they need while under OYA community supervision.

2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2010 cohorts. The target for FY 2011 was 9.8 percent. The same target has been established for FY 2012.

3. HOW WE ARE DOING

Overall there has been a decline in recidivism since the FY 2001 cohort for youth tracked for 12, 24, and 36 months following commitment to OYA probation. Data show there has been a slight increase in recidivism rates reported for the FY 2011 cohort of probation youth tracked for a 12-month period. However, OYA exceeded the 12-month target for these youth with a 7.2 percent recidivism rate. This is positive news, and OYA anticipates recidivism rates to remain at low levels as a result of implementing evidence-based practices in the field and monitoring program fidelity.

4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

5. FACTORS AFFECTING RESULTS

Data show a slight increase in 12-month recidivism rates reported for OYA-probation youth committed in FY 2011 compared to those committed in FY 2010. OYA has made significant progress since the FY 2001 probation cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA has also contracted with providers using evidence-based practices and has trained all field staff on cognitive behavioral interventions. Other factors, such as keeping youth engaged in school or work can also significantly impact recidivism rates. OYA anticipates that with the continued implementation of these research-proven practices, recidivism rates will continue to decline.

6. WHAT NEEDS TO BE DONE

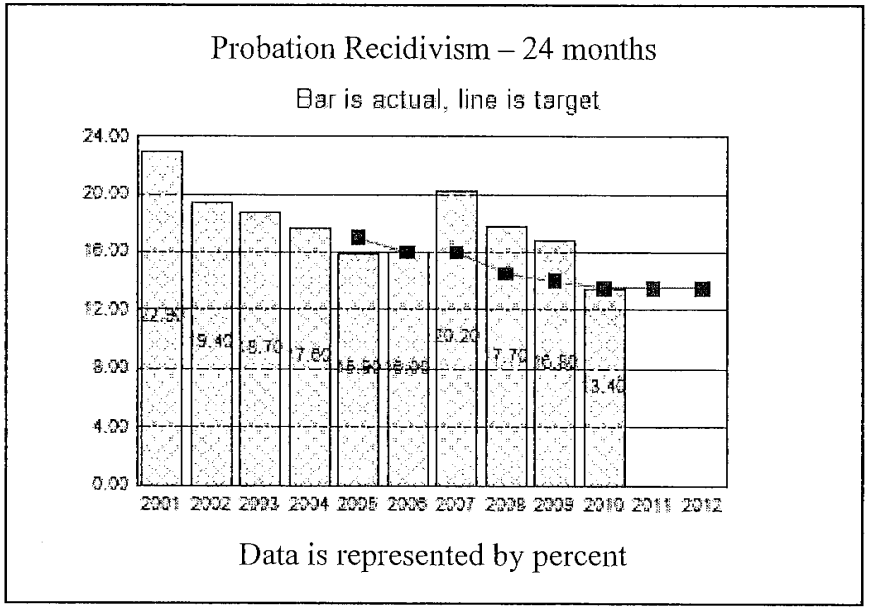
- Continue to match youth to programs based on individual risk and need factors.
- Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- Continue focusing efforts on increasing youth engagement in work or school.
- Continue to screen all youth committed to OYA probation for mental health and substance abuse service needs and make appropriate community referrals.
- Provide additional capacity to assess and evaluate youth in community settings.
- Continue to provide training on evidence-based services to OYA staff and community residential program staff.

7. ABOUT THE DATA

Twelve-month probation recidivism is based on juveniles committed to probation in FY 2011. OYA defines recidivism as comprised of four variables: (1) a group of people - youth committed to OYA for probation during the fiscal year; (2) a date to track from - the youth's probation commitment date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the juvenile and adult data, and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA of factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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).	2003
Goal	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) Recidivism Reports 248c and 255c	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Reduce the likelihood youth on probation will commit additional crimes through:

- Implementing evidence-based practices for youth in community settings.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team process, to better ensure youth are engaged in services and receive the resources they need while under OYA community supervision.

2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2009 cohorts. The targets for FYs 2010 through 2012 remain at 13.4 percent.

3. HOW WE ARE DOING

The recidivism rate of 13.4 percent for youth at 24 months showed a reduction from the previous year's 16.8 percent. Overall this is positive news with recidivism rates declining substantially since the FY 2001 cohort. OYA anticipates recidivism rates to remain at this level as a result of implementing evidence-based practices in the field and monitoring program fidelity.

4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

5. FACTORS AFFECTING RESULTS

Data show a marked decrease in 24-month recidivism rates reported for OYA probation youth committed in FY 2010 compared to those committed in FY 2009. Overall, OYA has made significant progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has contracted with

providers using evidence-based practices and has trained all field staff on cognitive behavioral interventions. Other factors, such as keeping youth engaged in school or work can also significantly impact recidivism rates. OYA anticipates that with the continued implementation of these research-proven practices, recidivism rates will continue to decline.

6. WHAT NEEDS TO BE DONE

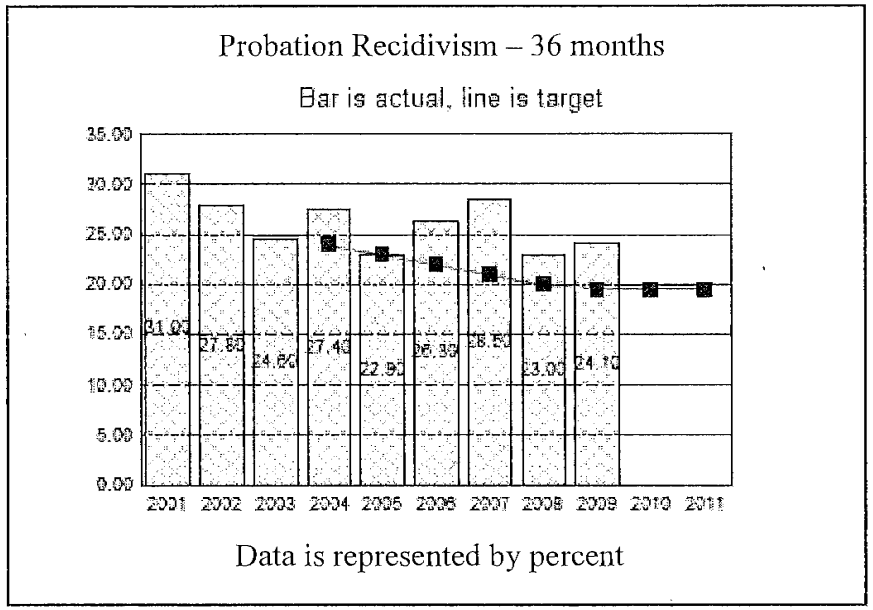
- Continue to match youth to programs based on individual risk and need factors.
- Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- Continue focusing efforts on increasing youth engagement in work or school.
- Continue to screen all youth committed to OYA probation for mental health and substance abuse service needs and make appropriate community referrals.
- Provide additional capacity to assess and evaluate youth in community settings.
- Continue to provide training on evidence-based services to OYA staff and community residential program staff.

7. ABOUT THE DATA

Twenty-four-month probation recidivism is based on juveniles committed to probation in FY 2010. OYA defines recidivism as comprised of four variables: (1) a group of people - youth committed to OYA for probation during the fiscal year; (2) a date to track from - the youth's probation commitment date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the juvenile and adult data, and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA of factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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).	2003
Goal	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
Oregon Context	Benchmark 65. Juvenile Recidivism	
Data Source	Juvenile Justice Information System (JJIS) Recidivism Reports 248c and 255a	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

Reduce the likelihood youth on probation will commit additional crimes through:

- Implementing evidence-based practices for youth in community settings.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team process, to better ensure youth are engaged in services and receive the resources they need while under OYA community supervision.

2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2008 cohorts. The targets set for FYs 2009 through 2011 are 19.8 percent.

3. HOW WE ARE DOING

Data show there has been a slight increase in recidivism rates of the FY 2009 cohort of probation youth tracked for a 36-month period compared to the FY 2008 cohort. Overall, recidivism rates have declined substantially since the FY 2001 probation cohort. OYA anticipates recidivism rates to remain at this level as a result of implementing evidence-based practices in the field and monitoring program fidelity.

4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

5. FACTORS AFFECTING RESULTS

Data show a slight increase in 36-month recidivism rates reported for OYA-probation youth committed in FY 2009 compared to those committed in FY 2008. Overall, OYA has made significant progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has contracted with providers using evidence-based practices and has trained all field staff on cognitive behavioral interventions. Other factors, such as keeping youth engaged in school or work can also significantly impact recidivism rates. OYA anticipates that with the continued implementation of these research-proven practices, recidivism rates will continue to decline.

6. WHAT NEEDS TO BE DONE

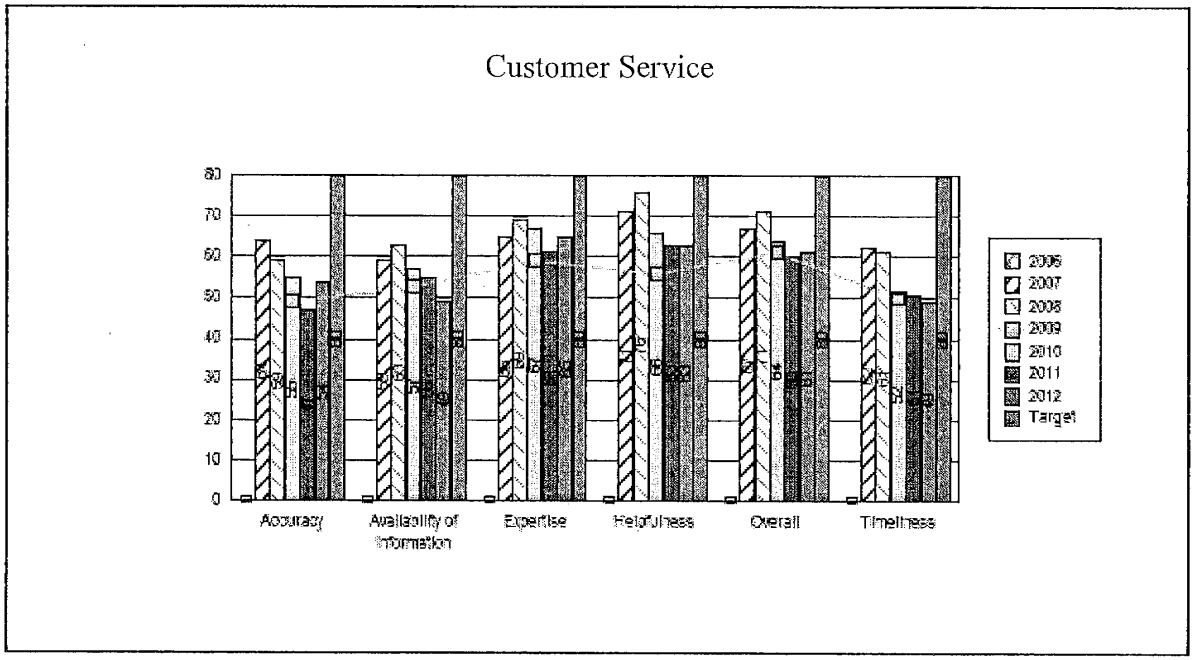
- Continue to match youth to programs based on individual risk and need factors.
- Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- Continue focusing efforts on increasing youth engagement in work or school.
- Continue to screen all youth committed to OYA probation for mental health and substance abuse service needs and make appropriate community referrals.
- Provide additional capacity to assess and evaluate youth in community settings.
- Continue to provide training on evidence-based services to OYA staff and community residential program staff.

7. ABOUT THE DATA

Thirty-six-month probation recidivism is based on juveniles committed to probation in FY 2009. OYA defines recidivism as comprised of four variables: (1) a group of people - youth committed to OYA for probation during the fiscal year; (2) a date to track from - the youth's probation commitment date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the juvenile and adult data, and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA of factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS

KPM #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.	2006
Goal	CUSTOMER SERVICE - Excellence in public service.	
Oregon Context	Agency Mission	
Data Source	Juvenile Justice Information System (JJIS) Assessment Report 262 Client and Family Customer Service Survey	
Owner	Philip Cox, Assistant Director, Community Services 503-373-7531	



1. OUR STRATEGY

OYA surveys youth and parents of youth terminated from OYA supervision, as they are the agency's most directly affected customers. The strategy for this performance measure includes:

- Assessing the satisfaction of terminated youth and families regarding the agency's ability to provide timely and accurate services.
- Responding with helpful information by capitalizing on the expertise and knowledge of OYA staff members.

2. ABOUT THE TARGETS

FY 2007 was the first year OYA surveyed youth and families of youth terminated from supervision with respect to customer satisfaction. Targets of 80 percent in each category for FY 2012 were established using FYs 2007 and 2008 as a baseline for the measure.

3. HOW WE ARE DOING

During FY 2012, the agency's customers were, in general, more satisfied with agency performance than FY 2011. The agency experienced increases in the good or excellent ratings of "Accuracy" (54% versus 47%) and "Expertise" (65% versus 61%). "Helpfulness" was rated the same in both years (63%). "Timeliness" saw a reduction in good or excellent service ratings (49% versus 51%). Overall, 61% of the agency's customers rated its services as good or excellent in FY 2012. The overall results indicate the agency continues to provide effective and efficient services to youth and families, while delivering on the agency's mission to protect the public and provide opportunities for youth reformation.

4. HOW WE COMPARE

Comparative data are not available.

5. FACTORS AFFECTING RESULTS

Slightly more than 9 percent of youth and families of youth terminated from supervision during the fiscal year responded to the survey (see About Our Customer Service Survey for further information). Several factors may have limited the number of responses obtained. First, budget constraints influenced the amount of resources available for administering the survey. Second, to help customers feel more comfortable with providing feedback, surveys are anonymous; as a result, the agency cannot track survey respondents. This makes it impossible to target only non-responders with a reminder notice. Third, the demographics of our customer (delinquent youth and their families) may naturally affect their willingness to respond. Finally, the results we receive may indicate a selection bias and may represent multiple responses from the same family. These factors combined with the low survey return rate should be considered when interpreting these data.

6. WHAT NEEDS TO BE DONE

OYA is focused on methods to improve services to youth and families. These include:

- Implementing a Family Engagement Initiative to increase family involvement in agency policy development, as well as individual case planning and management.
- Implementing evidence-based treatment and training staff to consistently deliver treatment to youth;
- Enhancing communication between staff, our partners, youth, and families to maintain transparency with the public and agency stakeholders;
- Continuing to balance information sharing with a need for confidentiality and the treatment focus of the youth;
- Continuing to review the customer survey responses and develop a plan for continuous quality improvement of services and operations;
- Fully implementing monitoring measures to ensure contracted providers are delivering services according to OYA standards;
- Reviewing other customer service survey methodologies to determine whether a more effective, yet cost-efficient, survey process is viable; and
- Improving the readability of the existing surveys and adding questions related to the types of services a youth received as well as anonymous demographic information.

7. ABOUT THE DATA

This information is being reported for FY 2012. OYA chose to survey the youth and parents of those youth who were terminated from OYA supervision during FY 2012. The data for this measure came to OYA via two self-administered mail surveys: Final Service Survey Client and Final Service Survey Family. The surveyed population consisted of youth who were terminated from OYA supervision and their parents who had a deliverable mailing address in JJIS. If a survey was returned as undeliverable, OYA mailed the survey to the forwarding address if available. The survey methodology is essentially a convenience sample, as OYA attempts to survey everyone in the target populations. Because the survey does not depend on probability sampling, and the methodology does not support the use of confidence intervals in describing the results. OYA Research and Evaluation office extracts and reports the data. In FY 2012, the OYA received 100 surveys (39 from youth and 61 from family members), resulting in a return rate of 7.3 percent.

YOUTH AUTHORITY, OREGON	III. USING PERFORMANCE DATA
Agency Mission: OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.	

Contact: Fariborz Pakseresht, Director	**Contact Phone:** 503-373-7212
Alternate Joe O'Leary, Deputy Director	**Alternate Phone:** 503-373-7212

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

Staff :
OYA places great value on input from staff, elected officials, stakeholders, and the public regarding development and revision of the agency's Key Performance Measures (KPMs). The ways in which staff actively participate in performance measurements are summarized below.

KPM 3 (YOUTH TO YOUTH INJURIES), KPM 4 (STAFF TO YOUTH INJURIES), and KPM 5 (SUICIDAL BEHAVIOR) - In previous reporting periods staff were involved in a workgroup to determine the key elements critical to incident reporting. This workgroup comprised field, facility, and central office staff. Recommendations were incorporated into the OYA Youth Incident Report (YIR).

KPM 7 (CORRECTIONAL TREATMENT), KPM 8 (EDUCATION SERVICES), KPM 9 (COMMUNITY REENTRY SERVICES), and KPM 10 (SCHOOL AND WORK ENGAGEMENT) - During previous reporting periods, field staff recommended the case audit process be revised. Staff feedback was incorporated and new protocols set in place to support the new process.

Elected Officials:
Related to KPM 3 (YOUTH TO YOUTH INJURIES) and KPM 4 (STAFF TO YOUTH INJURIES) - OYA receives ongoing feedback from elected officials during regular budget presentations to the Public Safety Subcommittee of the Joint Ways and Means Committee.

Stakeholders:
OYA continues to solicit information from stakeholders regarding agency progress during regularly scheduled meetings. These meetings include:

The OYA Advisory Committee is comprised of representatives from the Criminal Justice Commission (CJC), Department of Human Services (DHS), Department of Education (ODE), Judicial Department (OJD), Juvenile Rights Project, Oregon tribes, Oregon Juvenile Department Directors Association (OJDDA), law enforcement,

	Crime Victims United, community residential providers, District Attorney Association, Coalition of Advocates for Equal Access for Girls, and other stakeholders. The Data and Evaluation Subgroup of the Juvenile Justice Information Systems Steering Committee is comprised of representatives from Oregon Juvenile Department Directors Association (OJDDA) and OYA. Community Residential Provider Forums involve contracted community residential providers who discuss performance and other operational issues. OYA continues to solicit information from stakeholders regarding agency progress during regularly scheduled meetings. The agency's Second Chance Act Re-entry Grant Steering Committee provides guidance and recommendations to OYA regarding how to improve transition success. The steering committee is comprised of representatives from both public agencies and private industry. **Citizens:** OYA continues to encourage citizen involvement in the development and revision of agency performance outcomes. Examples of this include surveying youth and families regarding their satisfaction with OYA services (KPM 14 - Customer Satisfaction); posting previous Annual Performance Progress Reports on the OYA Web site and encouraging citizens to provide input; and having a representative from Crime Victims United serve as a member of the OYA Advisory Committee, at which KPMs, particularly recidivism, are discussed.
2. MANAGING FOR RESULTS	OYA's Key Performance Measures help track outcomes related to the agency's mission of youth safety (injuries, suicide attempts, escapes, and runaways), accountability (restitution and risk/needs assessments), and reformation (intake, case planning, education, treatment, and transition). The OYA performance measurement system goes beyond tracking KPMs and includes: Performance-based Standards (PbS), Safety and Security reviews, the Correctional Program Checklist (CPC), and a performance management system. Since 2010, OYA has been implementing an agency-wide performance management system (OPMS) to monitor the agency's key processes and determine agency effectiveness. The system involves measuring core agency processes through meaningful metrics (i.e., process and outcome measures), which allows the agency to determine overall effectiveness. All of these measures roll up into OYA's KPMs. Through OPMS, OYA addresses opportunities and obstacles with speed and precision. To improve processes that are not performing as well as expected, OYA employs a formal problem-solving methodology. For strategic initiatives, OPMS launches capability-and performance-breakthrough plans, which feature a rigorous and

disciplined planning methodology used in conjunction with effective project implementation. In these ways, OYA can ensure it is successfully meeting its mission of providing effective reformation services to youth.

OYA recognizes the importance of using data to manage, and continues to focus its efforts in this area. A summary of how measures are used to manage the agency follows.

JJIS Reports - The OYA performance measurement system is supported by automated systems that generate regular reports used to track agency progress in the areas of youth and staff safety, incident responses, and youth reformation. As new programs are implemented, new automated reports are created (more than 400 reports currently are available). Examples of information obtained from automated reports include risk/needs assessments to be completed, case plan goals to be updated, and transition activities to be documented (KPMs 6, 7, and 9). Other reports extract information about which Individualized Education Plan (IEP) services youth received, whether youth were engaged in school or work within 30 days of commitment, and the degree to which youth meet restitution obligations (KPMs 8, 10 and 11). Assistant directors, facility program directors, and field supervisors can choose to automatically receive this information monthly. Additionally, KPM and other data are reviewed and discussed during regularly scheduled meetings of the OYA Cabinet and are shared throughout the year with field supervisors, facility superintendents, re-entry facility directors, the Statewide QI Committee, and QA Specialists.

Review of Critical Incidents - OYA has an established system of incident review that includes local management and assistant directors. All Youth Incident Reports (YIRs) are reviewed by local management; high-risk incidents are sent directly to the OYA assistant directors for attention. This streamlined reporting system ensures that important information related to youth and staff safety (KPM 15) is communicated immediately to the appropriate parties.

Agency Action Plan/Unit Improvement Plans/Breakthrough Initiatives (AAP/UIP/BIs) - OYA uses these plans to enable field and facility managers to organize and track areas for enhancement specific to their work unit and across work units. Information related to KPMs can be included, such as increasing the number of OYA risk/needs assessments completed within the designated time frame (KPM 6) and/or case plans completed within 60 days of placement (KPM 7). Local QI committees regularly review these plans.

Field KPM Workgroups - OYA field supervisors continue to provide input regarding methods of improving performance on each KPM. Recommendations are reviewed and implemented as appropriate.

	Field Case Audits - OYA uses a standardized protocol which captures information about youth receiving transition services within 60 days of release. Youth and Family Surveys - Data from customer satisfaction surveys (KPM 14) are used to measure how well the agency is meeting the needs of the youth and families it serves. The OYA Cabinet uses customer survey information to help determine agency priorities and generate strategies for improvement. Performance-based Standards (PbS) and Safety/Security Reviews - These quality assurance processes assist the agency in determining progress in the areas of safety, reintegration, and reformation for close-custody facilities. The PbS data collection process takes place twice a year; safety/security reviews occur once every two years. These data are used by facility treatment managers to identify operational strengths and weaknesses, and to develop improvement plans. Correctional Program Checklist (CPC) - OYA uses the CPC instrument to measure the degree to which OYA close custody living units and contracted community-based residential programs use correctional treatment practices and interventions shown to reduce recidivism (e.g., assessing risk, targeting treatment to each offender's risk level, using cognitive behavior and social learning treatment approaches). Findings from the CPC are used by program administration to generate improvement plans. This ongoing performance measurement provides a comprehensive picture of program integrity and enables OYA to determine how well it is achieving its mission of public safety and reformation, as well as strategic plan goals. Multi-Disciplinary Team (MDT) Standards - OYA conducts Multi-Disciplinary Team (MDT) meetings to ensure youth receive the identified educational, vocational, and other transition services they need (KPMs 8 and 9). Checklists are used to ensure standards are met. Continuous Quality Improvement (CQI) System - The agency continues to refine the CQI System to increase emphasis on using data to prioritize improvement areas and make agency decisions. The Statewide CQI Committee will continue to develop solutions to systemic issues and make recommendations to the OYA Cabinet based on data trends. Local CQI committee members and staff have been trained on using data to determine priorities for improvement (i.e., high risk/high frequency).
3. STAFF TRAINING	OYA continues to make a substantial investment in training staff on the value and practicality of performance measurements. These efforts include, but are not limited to, training in the areas of assessment interpretation, the components of effective correctional programming, and fidelity measures. OYA requires that all new staff

	participate in a one-week New Employee Orientation training, and that direct-care staff receive an additional three weeks of training. As part of this process, staff are educated on the OYA mission and the Principles of Effective Correctional Intervention, which serve as the foundation on which treatment and programming are delivered. The training includes information about agency performance measures. New employees also are trained on the practical value of keeping youth safe. Training focuses on using cognitive behavior interventions and de-escalation techniques that have proved effective in managing aggressive youth behaviors. These training topics ultimately impact a number of KPMs including, but not limited to, KPMs 3, 4, 5, 12, and 13. To increase the accuracy of performance data and to better ensure youth are placed appropriately, OYA revised the Risk/Needs Assessment (RNA) training for staff whose position description includes using assessment tools and developing youth case plans. Training also includes information about KPM 6 and the role staff play in agency performance. This training is part of the agency's continuous effort to ensure staff understand the purpose of the RNA, how to effectively use the instrument, and how to develop comprehensive case plans to best meet the needs of youth. The agency continues to provide RNA refresher training on a quarterly basis.
4. COMMUNICATING RESULTS	**Staff :** OYA supports an open, transparent, and collaborative communications process with staff, elected officials, stakeholders, and the public. Information sharing occurs on a regular basis with these parties through a variety of avenues including site visits, electronic publications, newsletters, the Internet, regularly scheduled meetings, and formal presentations. Ways in which performance results are communicated include: Regularly scheduled meetings - Regular meetings include the OYA Cabinet, Statewide CQI Steering Committee, statewide OYA managers meeting, and meetings of the field supervisors, facility superintendents/re-entry facility directors, and quality assurance specialists. Site visits - During FY 2012 OYA executive staff visited all OYA field offices and close-custody facilities to meet with employees. As part of this process, unit strengths and areas of improvement were discussed. Electronic publications - OYA uses *Inside OYA*, a monthly electronic newsletter, to share KPM-related information with staff and stakeholders. Some facility treatment managers and field supervisors use this publication as a mechanism to engage staff on their roles and responsibilities in contributing to successful outcomes.

	OYA Web site - All agency reports are posted on the official OYA Web site. Reports include previous annual performance progress reports, biennial report, and Senate Bill 267 progress reports, all of which detail agency progress in several performance areas. OYA Intranet – OYA's Intranet includes a "dashboard" of outcome measures that enable staff to view the status of the agency's KPMs and other measures. Automated JJIS reports - Staff have access to more than 400 reports that provide valuable performance information for assisting in managing individual caseloads. **Elected Officials:** Oregon Legislature - In compliance with state statute, the agency presents its budget to the Legislature each biennium. This formal document, and the budget presentation include the agency's KPMs. During the budget hearings, legislators are afforded the opportunity to provide feedback on agency performance data and measures. Local Public Safety Coordinating Councils (LPSCC) - Every county in Oregon has a public safety council comprised of representatives of the local public safety community including county commissioners, judges, district attorneys, citizens, county public safety agency heads, city police, citizens, and others. OYA field supervisors meet with LPSCCs regularly and share agency performance information. **Stakeholders:** Electronic publications - OYA's monthly electronic newsletter, *Inside OYA*, provides information to staff and stakeholders on agency activities, evidence-based practice research, and performance measurement data. Regularly scheduled meetings with stakeholders in which information regarding agency performance is shared include OYA Advisory Committee meetings, which are conducted quarterly, Oregon Juvenile Department Directors Association (OJDDA) monthly partner meetings, and Community Residential Provider forums. OYA Web site - All agency reports are posted on the official OYA Web site. Reports include previous annual performance progress reports, biennial reports, Senate Bill 267 progress reports, budget presentation documents, and newsletters, all of which detail agency progress in several performance areas.

	Citizens: Committee Representation - Crime Victims United, CASA, representatives of the Juvenile Rights Project, retired law enforcement officers, and other citizens serve on a variety of committees in which feedback on agency performance is solicited. Internet Accessibility - The agency's Web site, accessible by the public and agency partners, provides information frequently requested by users. A "contact us" button also appears on the Web site, which provides citizens with the ability to directly contact key OYA staff members. OYA's Web site (www.oregon.gov/OYA/) allows easy access to agency performance information for all individuals. Information Requests - Citizens may request agency performance information through individual requests on the OYA Web site.

KPM GLOSSARY

Criminogenic risk factors – those characteristics demonstrated through research to be predictors of a youth's likelihood to recidivate.

Fidelity – the degree to which a program and treatment provider adhere to a specific treatment delivery model.

Juvenile Justice Information System (JJIS) – an automated system that provides comprehensive information about juvenile offenders across Oregon's state and county juvenile justice agencies. The automated system provides demographic, criminal history, risk/needs and case planning information on youth in OYA custody. This comprehensive system facilitates effective management of individual youth cases and provides the agency an opportunity to effectively plan, develop and evaluate programs designed to reduce juvenile crime.

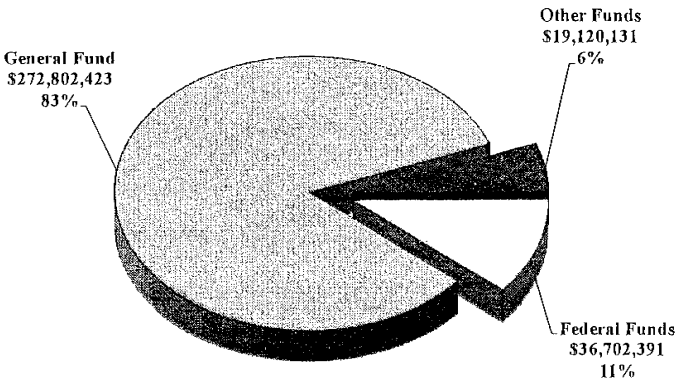
Performance-based Standards (PbS) – a system used to identify, monitor and improve conditions and treatment services provided to incarcerated youths using national standards and outcome data.

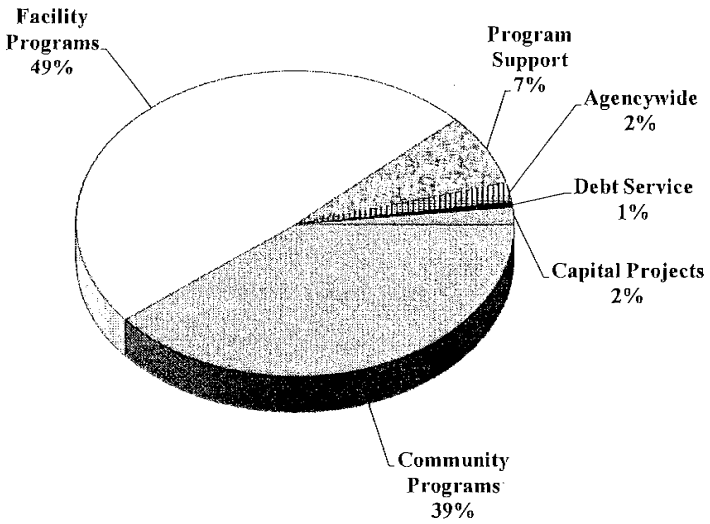
Principles of Effective Intervention – program characteristics shown by research to be correlated with reducing recidivism.

Recidivism rate – the rate at which youth re-offend once released from an OYA close-custody facility or when committed to OYA probation. KPMs 12 and 13 address this key performance measure (defined in both cases as a felony adjudication or conviction).

Responsivity – individual factors or characteristics that can affect a youth's engagement, motivation and involvement in treatment.

Summary of 2013-15 Governor's Balanced Budget
$328,624,945 Total Funds





The Governor's Balanced Budget (GBB) for the Oregon Youth Authority consists of:

Facility Services - $160,758,676 Total Funds / $151,603,345 General Fund
753 beds

- Youth Correctional Facilities - 650 beds
  - MacLaren – 186 beds
  - Hillcrest – 154 beds
  - Rogue Valley – 100 beds
  - North Coast – 50 beds
  - Oak Creek – 60 beds
  - Eastern Oregon – 50 beds
  - Tillamook – 50 beds
- Re-Entry Facilities - 100 beds
  - Young Women's Re-entry (operates within Oak Creek YCF)
  - Camp Florence – 25 beds
  - Camp Tillamook – 25 beds
  - RiverBend Facility – 50 beds
- Population Demand Forecast – 3 ADP

Community Services - $128,591,827 Total Funds / $89,070,227 General Fund
658 beds

- JCP Basic, County Diversion and Multnomah County Youth Gang Services
- Parole and Probation Services
- Residential Care, Foster Care and Individualized Community Services
- Interstate Compact

Program Support - $24,921,551 Total Funds / $23,034,411 General Fund

Agency-wide Support - $6,522,460 Total Funds / $6,338,951 General Fund

Capital Budgeting - $5,813,115 Total Funds / $738,174 General Fund

Debt Service - $2,017,316 Total Funds / $2,017,315 General Fund

2011-13 LEGISLATIVELY ADOPTED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities
- MacLaren
- Hillcrest
- Rogue Valley
- North Coast
- Oak Creek/Transition Program
- Eastern Oregon
- Tillamook

Re-Entry Facilities
- RiverBend
- Camp Florence
- Camp Tillamook

Maintenance Services
Health Services
Education/Vocation Services

Facility Services
910 POS / 740.43 FTE

Director's Office
Office of Minority Services
Internal Auditing
Communications
Professional Standards Office

Community Resources
Treatment Services

Business Services
Information Technology
Juvenile Justice Information System (JJIS)
Research and Development

Program Support
102 POS / 101.08 FTE

Residential / Foster Care
Individualized Community Services
Parole Services
Probation Services
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services
Interstate Compact

Community Services
140 POS / 138.25 FTE

2013-15 GOVERNOR'S BALANCED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities
- MacLaren
- Hillcrest
- Rogue Valley
- North Coast
- Oak Creek/Transition Program
- Eastern Oregon
- Tillamook

Re-Entry Facilities
- RiverBend
- Camp Florence
- Camp Tillamook

Maintenance Services
Health Services
Education/Vocation Services

Facility Services
791 POS / 755.33 FTE

Director's Office
Office of Minority Services
Professional Standards Office

Community Resources Unit

Information Systems
Juvenile Justice Information System (JJIS)

Treatment Services

Business Services
Agency-wide

Program Support
99 POS / 99.00 FTE

Community Programs
Residential / Foster Care
Individualized Community Services
Parole Services
Probation Services
Interstate Compact

County Programs
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Services
140 POS / 138.25 FTE

Summary of 2013-15 Biennium Budget

Oregon Youth Authority
Oregon Youth Authority
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1,152	979.76	301,750,765	257,469,820	-	13,173,713	31,107,231	-	1
2011-13 Emergency Boards	-	-	(1,418,989)	(1,418,989)	-	-	-	-	-
2011-13 Leg Approved Budget	**1,152**	**979.76**	**300,331,776**	**256,050,831**	**-**	**13,173,713**	31,107,231	**-**	**1**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(120)	14.82	18,613,770	17,936,672	-	258,942	418,156	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,325,191)	(3,325,191)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**1,032**	**994.58**	**315,620,355**	**270,662,312**	**-**	**13,432,655**	31,525,387	**-**	**1**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(62,116)	(62,402)	-	1	285	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	490,125	492,038	-	(22,697)	20,784	-	-
Subtotal	**-**	**-**	**428,009**	**429,636**	**-**	**(22,696)**	21,069	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,557,420	4,557,420	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(961,553)	(850,722)	-	(110,831)	-	-	-
Subtotal	**-**	**-**	**3,595,867**	**3,706,698**	**-**	**(110,831)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,208,227	2,682,161	-	318,209	1,207,857	-	-
State Gov"t & Services Charges Increase/(Decrease)			(2,630,574)	(2,583,383)	-	-	(47,191)	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	**1,577,653**	**98,778**	-	**318,209**	1,160,666	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	6,998,290	2,661,579	-	391,450	3,945,261	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(235,246)	-	-	235,246	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**1,032**	**994.58**	**328,220,174**	**277,323,757**	-	**14,008,787**	36,887,629	-	**1**

Oregon Youth Authority
Oregon Youth Authority
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**1,032**	**994.58**	**328,220,174**	**277,323,757**	**-**	**14,008,787**	36,887,629	**-**	**1**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**1,032**	**994.58**	**328,220,174**	**277,323,757**	**-**	**14,008,787**	36,887,629	**-**	**1**
080 - E-Boards									
081 - May 2012 E-Board	(2)	(2.00)	13,898	19,284	-	-	(5,386)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(2)**	**(2.00)**	**13,898**	**19,284**	**-**	**-**	(5,386)	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	5,165,000	-	-	5,165,000	-	-	-
091 - Statewide Administrative Savings	-	-	(905,093)	(841,737)	-	-	(63,356)	-	-
092 - PERS Taxation Policy	-	-	(430,171)	(411,252)	-	(5,966)	(12,953)	-	-
093 - Other PERS Adjustments	-	-	(3,438,863)	(3,287,629)	-	(47,690)	(103,544)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**390,873**	**(4,540,618)**	**-**	**5,111,344**	(179,853)	**-**	**-**

Oregon Youth Authority
Oregon Youth Authority
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**1,030**	**992.58**	**328,624,945**	**272,802,423**	**-**	**19,120,131**	36,702,390	-	**1**
Percentage Change From 2011-13 Leg Approved Budget	-10.60%	1.30%	9.40%	6.50%	-	45.10%	18.00%	-	-
Percentage Change From 2013-15 Current Service Level	-0.20%	-0.20%	0.10%	-1.60%	-	36.50%	-0.50%	-	-

Oregon Youth Authority
Facility Programs
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	910	740.43	148,502,854	139,717,869	-	8,764,447	20,538	-	-
2011-13 Emergency Boards	-	-	(283,830)	(283,830)	-	-	-	-	-
2011-13 Leg Approved Budget	**910**	**740.43**	**148,219,024**	**139,434,039**	**-**	**8,764,447**	20,538	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(119)	14.90	13,688,163	13,420,990	-	258,942	8,231	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**791**	**755.33**	**161,907,187**	**152,855,029**	**-**	**9,023,389**	28,769	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	49,535	49,455	-	1	79	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	314,655	338,310	-	(22,697)	(958)	-	-
Subtotal	**-**	**-**	**364,190**	**387,765**	**-**	**(22,696)**	(879)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	994,403	994,403	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(961,553)	(850,722)	-	(110,831)	-	-	-
Subtotal	**-**	**-**	**32,850**	**143,681**	**-**	**(110,831)**	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	881,743	694,101	-	187,642	-	-	-
Subtotal	**-**	**-**	**881,743**	**694,101**	**-**	**187,642**	-	-	-

Oregon Youth Authority
Facility Programs
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	322,146	304,429	-	17,717	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	3,645	-	-	(3,645)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**791**	**755.33**	**163,508,116**	**154,388,650**	**-**	**9,095,221**	**24,245**	**-**	**-**

Oregon Youth Authority
Facility Programs
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**791**	**755.33**	**163,508,116**	**154,388,650**	**-**	**9,095,221**	24,245	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**791**	**755.33**	**163,508,116**	**154,388,650**	**-**	**9,095,221**	24,245	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	90,059	-	-	90,059	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(315,704)	(309,678)	-	(5,966)	(60)	-	-
093 - Other PERS Adjustments	-	-	(2,523,795)	(2,475,627)	-	(47,690)	(478)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(2,749,440)**	**(2,785,305)**	**-**	**36,403**	(538)	-	-

Oregon Youth Authority
Facility Programs
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**791**	**755.33**	**160,758,676**	**151,603,345**	**-**	**9,131,624**	**23,707**	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-13.10%	2.00%	8.50%	8.70%	-	4.20%	15.40%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.70%	-1.80%	-	0.40%	-2.20%	-	-

Oregon Youth Authority
Community Programs
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	140	138.25	113,999,096	80,524,209	-	3,579,279	29,895,608	-	-
2011-13 Emergency Boards	-	-	(379,526)	(379,526)	-	-	-	-	-
2011-13 Leg Approved Budget	**140**	**138.25**	**113,619,570**	**80,144,683**	**-**	**3,579,279**	29,895,608	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	3,016,139	2,650,410	-	-	365,729	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**140**	**138.25**	**116,635,709**	**82,795,093**	**-**	**3,579,279**	30,261,337	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	9,900	8,839	-	-	1,061	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	105,867	81,567	-	-	24,300	-	-
Subtotal	**-**	**-**	**115,767**	**90,406**	**-**	**-**	25,361	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,590,149	2,590,149	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**2,590,149**	**2,590,149**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,144,358	1,832,697	-	109,340	1,202,321	-	-
Subtotal	**-**	**-**	**3,144,358**	**1,832,697**	**-**	**109,340**	1,202,321	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	6,676,144	2,357,150	-	373,733	3,945,261	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(120,268)	-	-	120,268	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**140**	**138.25**	**129,162,127**	**89,545,227**	**-**	**4,062,352**	**35,554,548**	**-**	**-**

Oregon Youth Authority
Community Programs
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**140**	**138.25**	**129,162,127**	**89,545,227**	**-**	**4,062,352**	35,554,548	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**140**	**138.25**	**129,162,127**	**89,545,227**	**-**	**4,062,352**	35,554,548	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(63,408)	(52,812)	-	-	(10,596)	-	-
093 - Other PERS Adjustments	-	-	(506,892)	(422,188)	-	-	(84,704)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(570,300)**	**(475,000)**	**-**	**-**	(95,300)	-	-

Oregon Youth Authority
Community Programs
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**140**	**138.25**	**128,591,827**	**89,070,227**	**-**	**4,062,352**	35,459,248	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	13.20%	11.10%	-	13.50%	18.60%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.40%	-0.50%	-	-	-0.30%	-	-

Oregon Youth Authority
Program Support
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	102	101.08	33,397,676	31,376,604	-	829,987	1,191,085	-	-
2011-13 Emergency Boards	-	-	(942,621)	(942,621)	-	-	-	-	-
2011-13 Leg Approved Budget	**102**	**101.08**	**32,455,055**	**30,433,983**	**-**	**829,987**	1,191,085	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.08)	1,909,468	1,865,272	-	-	44,196	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**101**	**101.00**	**34,364,523**	**32,299,255**	**-**	**829,987**	1,235,281	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(121,551)	(120,696)	-	-	(855)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	69,603	72,161	-	-	(2,558)	-	-
Subtotal	**-**	**-**	**(51,948)**	**(48,535)**	**-**	**-**	(3,413)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	947,032	947,032	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**947,032**	**947,032**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	165,408	138,645	-	21,227	5,536	-	-
State Gov"t & Services Charges Increase/(Decrease)			(2,630,574)	(2,583,383)	-	-	(47,191)	-	-

Oregon Youth Authority
Program Support
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	**(2,465,166)**	**(2,444,738)**	-	**21,227**	(41,655)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(118,623)	-	-	118,623	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**101**	**101.00**	**32,794,441**	**30,634,391**	-	**851,214**	1,308,836	-	-

Oregon Youth Authority
Program Support
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**101**	**101.00**	**32,794,441**	**30,634,391**	**-**	**851,214**	1,308,836	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**101**	**101.00**	**32,794,441**	**30,634,391**	**-**	**851,214**	1,308,836	-	-
080 - E-Boards									
081 - May 2012 E-Board	(2)	(2.00)	13,898	19,284	-	-	(5,386)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(2)**	**(2.00)**	**13,898**	**19,284**	**-**	**-**	(5,386)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(905,093)	(841,737)	-	-	(63,356)	-	-
092 - PERS Taxation Policy	-	-	(51,059)	(48,762)	-	-	(2,297)	-	-
093 - Other PERS Adjustments	-	-	(408,176)	(389,814)	-	-	(18,362)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(1,364,328)**	**(1,280,313)**	**-**	**-**	(84,015)	-	-

Oregon Youth Authority
Program Support
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**99**	**99.00**	**31,444,011**	**29,373,362**	**-**	**851,214**	1,219,435	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-2.90%	-2.10%	-3.10%	-3.50%	-	2.60%	2.40%	-	-
Percentage Change From 2013-15 Current Service Level	-2.00%	-2.00%	-4.10%	-4.10%	-	-	-6.80%	-	-

Oregon Youth Authority
Debt Service
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	5,155,519	5,155,518	-	-	-	-	1
2011-13 Emergency Boards	-	-	186,988	186,988	-	-	-	-	-
2011-13 Leg Approved Budget	**-**	**-**	**5,342,507**	**5,342,506**	**-**	**-**	**-**	**-**	**1**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,325,191)	(3,325,191)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**-**	**-**	**2,017,316**	**2,017,315**	**-**	**-**	**-**	**-**	**1**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**-**	**-**	**2,017,316**	**2,017,315**	**-**	**-**	**-**	**-**	**1**

Oregon Youth Authority
Debt Service
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	-	-	2,017,316	2,017,315	-	-	-	-	1
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	2,017,316	2,017,315	-	-	-	-	1
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Debt Service
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	-	-	2,017,316	2,017,315	-	-	-	-	1
Percentage Change From 2011-13 Leg Approved Budget	-	-	-62.20%	-62.20%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Capital Improvements
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	695,620	695,620	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	**695,620**	**695,620**	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	**695,620**	**695,620**	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	25,836	25,836	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	**25,836**	**25,836**	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	16,718	16,718	-	-	-	-	-
Subtotal	-	-	**16,718**	**16,718**	-	-	-	-	-
040 - Mandated Caseload									

Oregon Youth Authority
Capital Improvements
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**-**	**-**	**738,174**	**738,174**	**-**	**-**	**-**	**-**	**-**

Oregon Youth Authority
Capital Improvements
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	-	-	738,174	738,174	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	738,174	738,174	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Capital Improvements
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Total 2013-15 Governor's Budget	-	-	738,174	738,174	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	6.10%	6.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Capital Construction
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Youth Authority
Capital Construction
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	5,074,941	-	-	5,074,941	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	5,074,941	-	-	5,074,941	-	-	-

Oregon Youth Authority
Capital Construction
2013-15 Biennium

Governor's Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	-	-	5,074,941	-	-	5,074,941	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	242,899,929	251,618,682	250,012,705	268,775,304	267,949,377	-
Other Funds	10,625,938	13,173,713	13,173,713	13,444,617	13,432,655	-
Federal Funds	28,624,903	31,107,231	31,107,231	31,550,056	31,525,387	-
All Funds	282,150,770	295,899,626	294,293,649	313,769,977	312,907,419	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	432,543	429,636	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	21,069	21,069	-
All Funds	-	-	-	430,957	428,009	-
021-PHASE-IN						
General Fund	-	-	-	4,531,653	4,531,584	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(850,722)	(850,722)	-
Other Funds	-	-	-	(110,831)	(110,831)	-
All Funds	-	-	-	(961,553)	(961,553)	-
031-STANDARD INFLATION						
General Fund	-	-	-	(352,033)	(511,285)	-
Other Funds	-	-	-	281,250	281,250	-
Federal Funds	-	-	-	685,168	679,870	-
All Funds	-	-	-	614,385	449,835	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	395,198	395,198	-
Other Funds	-	-	-	33,008	33,008	-
Federal Funds	-	-	-	468,194	468,194	-
All Funds	-	-	-	896,400	896,400	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	198,147	198,147	-
Other Funds	-	-	-	3,951	3,951	-
Federal Funds	-	-	-	12,602	12,602	-
All Funds	-	-	-	214,700	214,700	-
040-MANDATED CASELOAD						
General Fund	-	-	-	2,661,579	2,661,579	-
Other Funds	-	-	-	391,450	391,450	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,998,290	6,998,290	-
050-FUNDSHIFTS						
General Fund	-	-	-	(236,640)	(235,246)	-
Federal Funds	-	-	-	236,640	235,246	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	6,779,725	6,618,891	-
Other Funds	-	-	-	576,173	576,132	-
Federal Funds	-	-	-	5,368,934	5,362,242	-
All Funds	-	-	-	12,724,832	12,557,265	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
General Fund	242,899,929	251,618,682	250,012,705	275,555,029	274,568,268	-
Other Funds	10,625,938	13,173,713	13,173,713	14,020,790	14,008,787	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,918,990	36,887,629	-
All Funds	282,150,770	295,899,626	294,293,649	326,494,809	325,464,684	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
LIMITED BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	17,179	19,284	-
Federal Funds	-	-	-	(5,414)	(5,386)	-
All Funds	-	-	-	11,765	13,898	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	90,059	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(841,737)	-
Federal Funds	-	-	-	-	(63,356)	-
All Funds	-	-	-	-	(905,093)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(315,704)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(48,762)	-
Federal Funds	-	-	-	-	(2,297)	-
All Funds	-	-	-	-	(51,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(422,188)	-
Federal Funds	-	-	-	-	(84,704)	-
All Funds	-	-	-	-	(506,892)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(389,814)	-
Federal Funds	-	-	-	-	(18,362)	-
All Funds	-	-	-	-	(408,176)	-
101-MAINTENANCE FUNDING- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	840,000	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
303-JJIS INTEGRITY AND SECURITY- RANK 3 - 030-00-00-00000						
General Fund	-	-	-	1,891,465	-	-
Federal Funds	-	-	-	54,784	-	-
All Funds	-	-	-	1,946,249	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
204-TITLE IV-E PHASE II- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	428,988	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
305-PSO INVESTIGATION / SECURITY THREAT COORDINATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	412,742	-	-
Federal Funds	-	-	-	14,921	-	-
All Funds	-	-	-	427,663	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
106-PERMANENT PART TIME PSYCHOLOGIST- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	131,845	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
108-DISCRETIONARY BED FORECAST- RANK 8 - 010-00-00-00000						
General Fund	-	-	-	15,840,385	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	16,602,248	-	-
Authorized Positions	-	-	-	86	-	-
Authorized FTE	-	-	-	84.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	19,562,604	(4,521,334)	-
Other Funds	-	-	-	761,863	36,403	-
Federal Funds	-	-	-	64,291	(185,239)	-
All Funds	-	-	-	20,388,758	(4,670,170)	-
AUTHORIZED POSITIONS	-	-	-	94	(2)	-
AUTHORIZED FTE	-	-	-	91.00	(2.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	242,899,929	251,618,682	250,012,705	295,117,633	270,046,934	-
Other Funds	10,625,938	13,173,713	13,173,713	14,782,653	14,045,190	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
All Funds	282,150,770	295,899,626	294,293,649	346,883,567	320,794,514	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,126	1,030	-
AUTHORIZED FTE	1,120.51	979.76	979.76	1,085.58	992.58	-
OPERATING BUDGET (Excluding Packages)						
General Fund	242,899,929	251,618,682	250,012,705	268,775,304	267,949,377	-
Other Funds	10,625,938	13,173,713	13,173,713	13,444,617	13,432,655	-
Federal Funds	28,624,903	31,107,231	31,107,231	31,550,056	31,525,387	-
All Funds	282,150,770	295,899,626	294,293,649	313,769,977	312,907,419	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	432,543	429,636	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	21,069	21,069	-
All Funds	-	-	-	430,957	428,009	-
021-PHASE-IN						
General Fund	-	-	-	4,531,653	4,531,584	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(850,722)	(850,722)	-
Other Funds	-	-	-	(110,831)	(110,831)	-
All Funds	-	-	-	(961,553)	(961,553)	-
031-STANDARD INFLATION						
General Fund	-	-	-	(352,033)	(511,285)	-
Other Funds	-	-	-	281,250	281,250	-
Federal Funds	-	-	-	685,168	679,870	-
All Funds	-	-	-	614,385	449,835	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	395,198	395,198	-
Other Funds	-	-	-	33,008	33,008	-
Federal Funds	-	-	-	468,194	468,194	-
All Funds	-	-	-	896,400	896,400	-
033-EXCEPTIONAL INFLATION						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	198,147	198,147	-
Other Funds	-	-	-	3,951	3,951	-
Federal Funds	-	-	-	12,602	12,602	-
All Funds	-	-	-	214,700	214,700	-
040-MANDATED CASELOAD						
General Fund	-	-	-	2,661,579	2,661,579	-
Other Funds	-	-	-	391,450	391,450	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,998,290	6,998,290	-
050-FUNDSHIFTS						
General Fund	-	-	-	(236,640)	(235,246)	-
Federal Funds	-	-	-	236,640	235,246	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	6,779,725	6,618,891	-
Other Funds	-	-	-	576,173	576,132	-
Federal Funds	-	-	-	5,368,934	5,362,242	-
All Funds	-	-	-	12,724,832	12,557,265	-
OPERATING BUDGET (Current Service Level)						
General Fund	242,899,929	251,618,682	250,012,705	275,555,029	274,568,268	-
Other Funds	10,625,938	13,173,713	13,173,713	14,020,790	14,008,787	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,918,990	36,887,629	-
All Funds	282,150,770	295,899,626	294,293,649	326,494,809	325,464,684	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
OPERATING BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	17,179	19,284	-
Federal Funds	-	-	-	(5,414)	(5,386)	-
All Funds	-	-	-	11,765	13,898	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	90,059	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(841,737)	-
Federal Funds	-	-	-	-	(63,356)	-
All Funds	-	-	-	-	(905,093)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-
All Funds	-	-	-	-	(315,704)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(48,762)	-
Federal Funds	-	-	-	-	(2,297)	-
All Funds	-	-	-	-	(51,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(422,188)	-
Federal Funds	-	-	-	-	(84,704)	-
All Funds	-	-	-	-	(506,892)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(389,814)	-
Federal Funds	-	-	-	-	(18,362)	-
All Funds	-	-	-	-	(408,176)	-
101-MAINTENANCE FUNDING- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	840,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
303-JJIS INTEGRITY AND SECURITY- RANK 3 - 030-00-00-00000						
General Fund	-	-	-	1,891,465	-	-
Federal Funds	-	-	-	54,784	-	-
All Funds	-	-	-	1,946,249	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
204-TITLE IV-E PHASE II- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	428,988	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
305-PSO INVESTIGATION / SECURITY THREAT COORDINATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	412,742	-	-
Federal Funds	-	-	-	14,921	-	-
All Funds	-	-	-	427,663	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
106-PERMANENT PART TIME PSYCHOLOGIST- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	131,845	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
108-DISCRETIONARY BED FORECAST- RANK 8 - 010-00-00-00000						
General Fund	-	-	-	15,840,385	-	-
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	16,602,248	-	-
Authorized Positions	-	-	-	86	-	-
Authorized FTE	-	-	-	84.00	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	19,562,604	(4,521,334)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	761,863	36,403	-
Federal Funds	-	-	-	64,291	(185,239)	-
All Funds	-	-	-	20,388,758	(4,670,170)	-
AUTHORIZED POSITIONS	-	-	-	94	(2)	-
AUTHORIZED FTE	-	-	-	91.00	(2.00)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	242,899,929	251,618,682	250,012,705	295,117,633	270,046,934	-
Other Funds	10,625,938	13,173,713	13,173,713	14,782,653	14,045,190	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
All Funds	282,150,770	295,899,626	294,293,649	346,883,567	320,794,514	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,126	1,030	-
AUTHORIZED FTE	1,120.51	979.76	979.76	1,085.58	992.58	-
DEBT SERVICE (Excluding Packages)						
General Fund	7,653,121	5,155,518	5,342,506	2,017,315	2,017,315	-
DEBT SERVICE (Current Service Level)						
General Fund	7,653,121	5,155,518	5,342,506	2,017,315	2,017,315	-
DEBT SERVICE (Policy Packages)						
102-CAPITAL CONSTRUCTION- RANK 2 - 086-00-00-00000						
General Fund	-	-	-	4,670,294	-	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	4,670,294	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
DEBT SERVICE NONLIMITED (Excluding Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	1	1	1	1	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Federal Funds	-	1	1	1	1	-
TOTAL DEBT SERVICE NONLIMITED (Including Packages)						
Federal Funds	-	1	1	1	1	-
CAPITAL IMPROVEMENT (Excluding Packages)						
General Fund	678,068	695,620	695,620	695,620	695,620	-
CAPITAL IMPROVEMENT (Essential Packages)						
021-PHASE-IN						
General Fund	-	-	-	25,836	25,836	-
031-STANDARD INFLATION						
General Fund	-	-	-	16,718	16,718	-
TOTAL CAPITAL IMPROVEMENT (Essential Packages)						
General Fund	-	-	-	42,554	42,554	-
CAPITAL IMPROVEMENT (Current Service Level)						
General Fund	678,068	695,620	695,620	738,174	738,174	-
TOTAL CAPITAL IMPROVEMENT (Including Packages)						
General Fund	678,068	695,620	695,620	738,174	738,174	-
CAPITAL CONSTRUCTION (Policy Packages)						
090-ANALYST ADJUSTMENTS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	5,074,941	-
102-CAPITAL CONSTRUCTION- RANK 2 - 010-00-00-00000						
Other Funds	-	-	-	568,339	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 089-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	30,471,661	-	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	31,040,000	5,074,941	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	-	-	-	31,040,000	5,074,941	-
TOTAL BUDGET (Excluding Packages)						
General Fund	251,231,118	257,469,820	256,050,831	271,488,239	270,662,312	-
Other Funds	10,625,938	13,173,713	13,173,713	13,444,617	13,432,655	-
Federal Funds	28,624,903	31,107,232	31,107,232	31,550,057	31,525,388	-
All Funds	290,481,959	301,750,765	300,331,776	316,482,913	315,620,355	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	432,543	429,636	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	21,069	21,069	-
All Funds	-	-	-	430,957	428,009	-
021-PHASE-IN						
General Fund	-	-	-	4,557,489	4,557,420	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(850,722)	(850,722)	-
Other Funds	-	-	-	(110,831)	(110,831)	-
All Funds	-	-	-	(961,553)	(961,553)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031-STANDARD INFLATION						
General Fund	-	-	-	(335,315)	(494,567)	-
Other Funds	-	-	-	281,250	281,250	-
Federal Funds	-	-	-	685,168	679,870	-
All Funds	-	-	-	631,103	466,553	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	395,198	395,198	-
Other Funds	-	-	-	33,008	33,008	-
Federal Funds	-	-	-	468,194	468,194	-
All Funds	-	-	-	896,400	896,400	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	198,147	198,147	-
Other Funds	-	-	-	3,951	3,951	-
Federal Funds	-	-	-	12,602	12,602	-
All Funds	-	-	-	214,700	214,700	-
040-MANDATED CASELOAD						
General Fund	-	-	-	2,661,579	2,661,579	-
Other Funds	-	-	-	391,450	391,450	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,998,290	6,998,290	-
050-FUNDSHIFTS						
General Fund	-	-	-	(236,640)	(235,246)	-
Federal Funds	-	-	-	236,640	235,246	-
All Funds	-	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	6,822,279	6,661,445	-
Other Funds	-	-	-	576,173	576,132	-
Federal Funds	-	-	-	5,368,934	5,362,242	-
All Funds	-	-	-	12,767,386	12,599,819	-
TOTAL BUDGET (Current Service Level)						
General Fund	251,231,118	257,469,820	256,050,831	278,310,518	277,323,757	-
Other Funds	10,625,938	13,173,713	13,173,713	14,020,790	14,008,787	-
Federal Funds	28,624,903	31,107,232	31,107,232	36,918,991	36,887,630	-
All Funds	290,481,959	301,750,765	300,331,776	329,250,299	328,220,174	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
TOTAL BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	17,179	19,284	-
Federal Funds	-	-	-	(5,414)	(5,386)	-
All Funds	-	-	-	11,765	13,898	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	90,059	-
090-ANALYST ADJUSTMENTS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	5,074,941	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(841,737)	-
Federal Funds	-	-	-	-	(63,356)	-
All Funds	-	-	-	-	(905,093)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-
All Funds	-	-	-	-	(315,704)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(48,762)	-
Federal Funds	-	-	-	-	(2,297)	-
All Funds	-	-	-	-	(51,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(422,188)	-
Federal Funds	-	-	-	-	(84,704)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(506,892)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(389,814)	-
Federal Funds	-	-	-	-	(18,362)	-
All Funds	-	-	-	-	(408,176)	-
101-MAINTENANCE FUNDING- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	840,000	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 010-00-00-00000						
Other Funds	-	-	-	568,339	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 086-00-00-00000						
General Fund	-	-	-	4,670,294	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 089-00-00-00000						
Other Funds	-	-	-	30,471,661	-	-
303-JJIS INTEGRITY AND SECURITY- RANK 3 - 030-00-00-00000						
General Fund	-	-	-	1,891,465	-	-
Federal Funds	-	-	-	54,784	-	-
All Funds	-	-	-	1,946,249	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
204-TITLE IV-E PHASE II- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	428,988	-	-
Authorized Positions	-	-	-	1	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	0.50	-	-
305-PSO INVESTIGATION / SECURITY THREAT COORDINATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	412,742	-	-
Federal Funds	-	-	-	14,921	-	-
All Funds	-	-	-	427,663	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
106-PERMANENT PART TIME PSYCHOLOGIST- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	131,845	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
108-DISCRETIONARY BED FORECAST- RANK 8 - 010-00-00-00000						
General Fund	-	-	-	15,840,385	-	-
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	16,602,248	-	-
Authorized Positions	-	-	-	86	-	-
Authorized FTE	-	-	-	84.00	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	24,232,898	(4,521,334)	-
Other Funds	-	-	-	31,801,863	5,111,344	-
Federal Funds	-	-	-	64,291	(185,239)	-
All Funds	-	-	-	56,099,052	404,771	-
AUTHORIZED POSITIONS	-	-	-	94	(2)	-
AUTHORIZED FTE	-	-	-	91.00	(2.00)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Including Packages)						
General Fund	251,231,118	257,469,820	256,050,831	302,543,416	272,802,423	-
Other Funds	10,625,938	13,173,713	13,173,713	45,822,653	19,120,131	-
Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
All Funds	290,481,959	301,750,765	300,331,776	385,349,351	328,624,945	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,126	1,030	-
AUTHORIZED FTE	1,120.51	979.76	979.76	1,085.58	992.58	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	**Facility Programs**						
	General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
	Other Funds	6,852,036	8,764,447	8,764,447	10,437,426	9,131,624	-
	Federal Funds	60,759	20,538	20,538	24,365	23,707	-
	All Funds	150,621,283	148,502,854	148,219,024	182,285,797	160,758,676	-
020-00-00-00000	**Community Programs**						
	General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
	Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
	Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
	All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-
030-00-00-00000	**Program Support**						
	General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	-
	Other Funds	185,603	829,987	829,987	851,214	851,214	-
	Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
	All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	-
086-00-00-00000	**Debt Service**						
	General Fund	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
	Federal Funds	-	1	1	1	1	-
	All Funds	7,653,121	5,155,519	5,342,507	6,687,610	2,017,316	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
088-00-00-00000	**Capital Improvements**						
	General Fund	678,068	695,620	695,620	738,174	738,174	-
089-00-00-00000	**Capital Construction**						
	Other Funds	-	-	-	30,471,661	5,074,941	-
TOTAL AGENCY							
	General Fund	251,231,118	257,469,820	256,050,831	302,543,416	272,802,423	-
	Other Funds	10,625,938	13,173,713	13,173,713	45,822,653	19,120,131	-
	Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
	All Funds	290,481,959	301,750,765	300,331,776	385,349,351	328,624,945	-