

# Budget Narrative

## Oregon Youth Authority

### AGENCY SUMMARY

The Oregon Youth Authority (OYA) serves youth offenders ages 12-25 who have committed crimes prior to their 18<sup>th</sup> birthday. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state probation and parole services, community out-of-home placements for youth offenders, and other functions related to state programs for youth corrections. The agency:

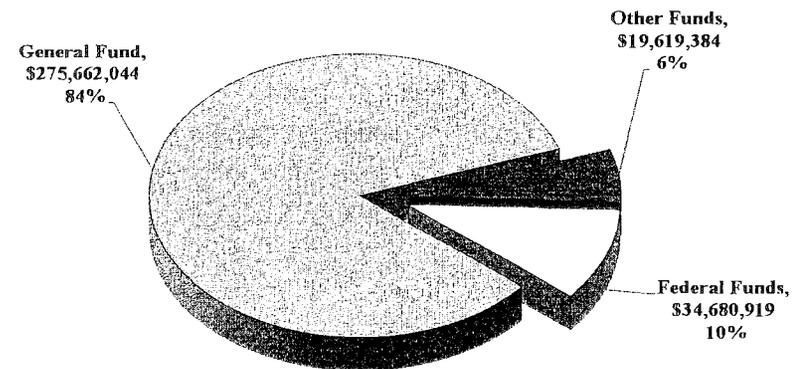
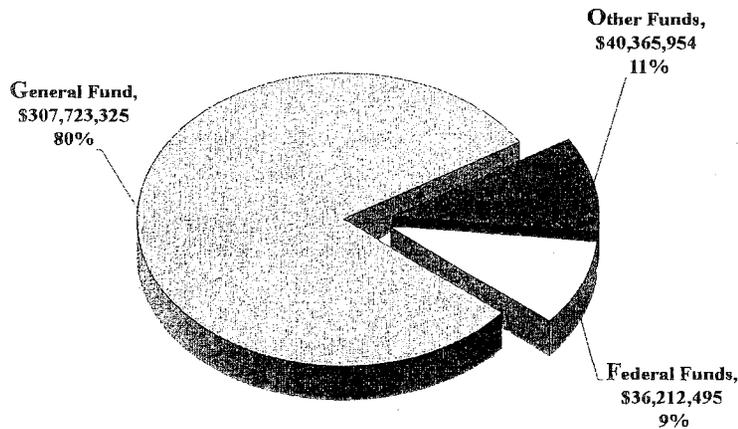
- Exercises legal and physical custody of youth offenders committed to OYA by juvenile courts, and
- Exercises physical custody of youth offenders committed to the Oregon Department of Corrections by adult courts and placed with OYA.

### Budget Summary

#### Total Funds Comparison—OYA 2015-17 Agency Request Budget and 2013-15 Legislatively Approved Budget

**2015-17 Agency Request Budget**  
**\$384,301,774 Total Funds**

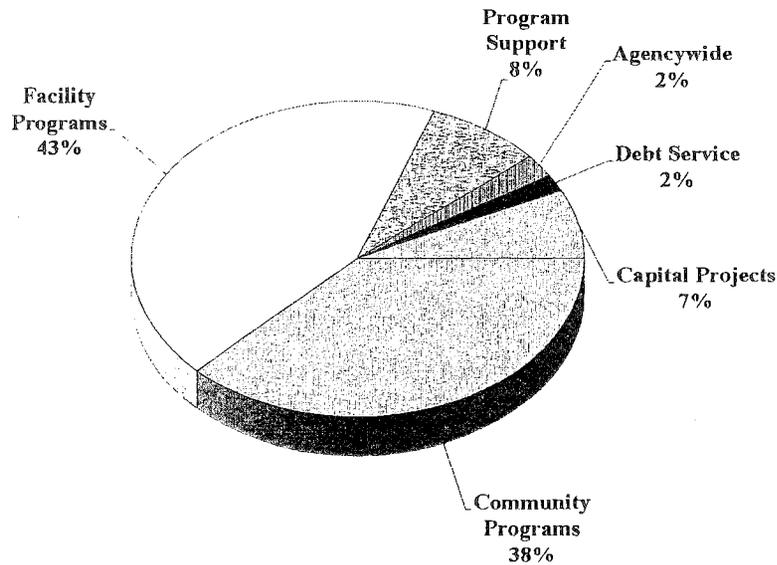
**2013-15 Legislatively Approved Budget**  
**\$329,962,347 Total Funds**



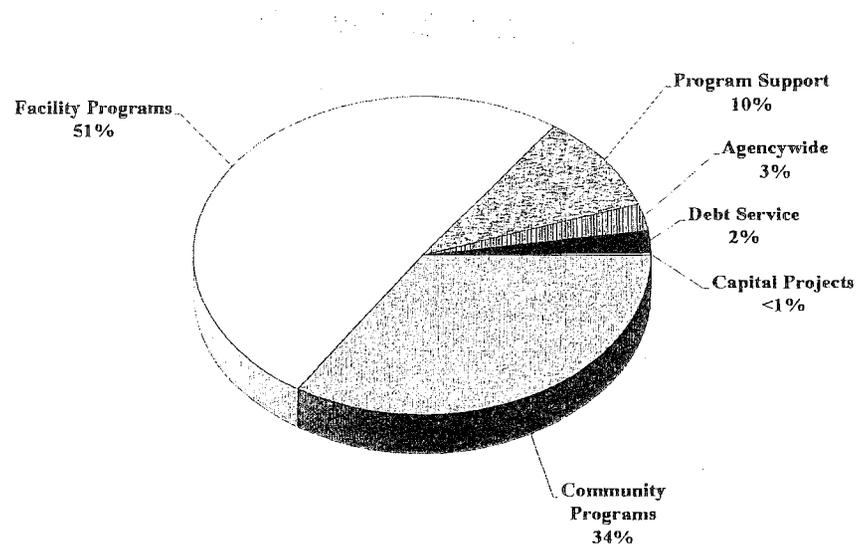
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## OYA 2015-17 Agency Request Budget Total Funds and General Fund

**2015-17 Agency Request Budget by Program  
\$384,301,774 Total Funds**



**2015-17 Agency Request Budget by Program  
\$307,723,325 General Fund**



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## **Statutory Authority**

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

## **Mission**

The mission of OYA, 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. We accomplish this mission by providing or contracting for evidence-based and research-informed treatment, classroom education, vocational education, and opportunities for positive community engagement.

## **Vision**

Our vision is that youth who leave OYA will go on to lead productive, crime-free lives. This vision reflects our philosophy that it is important for youth to not only remain crime-free, but also to build positive lives for themselves, their loved ones, and their communities. By becoming productive and contributing members of society, youth can help create safer, healthier communities.

## **Values**

The core values that guide OYA are:

- Integrity – As stewards of the public trust, we display ethical and honest behavior in all that we do.
- Professionalism – We practice unwavering adherence to professional standards and perform our work competently and responsibly.
- Accountability – We conduct our jobs in an open and inclusive manner, and take responsibility for the outcomes of our performance.
- Respect – We treat others with fairness, dignity, and compassion, and we are responsive to their needs.

## **Goals**

OYA's key goals are to achieve our mission and vision by ensuring:

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

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## Agency 2015-17 Strategic Plan

OYA maintains and regularly updates a short-term strategic plan as well as one that looks 10 years ahead. The 2015-17 strategic plan is organized to support the agency's five key goals. Each goal has two primary objectives supported by several strategic actions. The strategic actions are designed to help achieve the objectives and goals in alignment with the agency's mission and vision.

### Goal 1: A highly efficient and effective organization:

- Efficient and effective operating processes
  - Consistently use validated assessment tools to inform placement and treatment decisions
  - Enhance employees' ability to incorporate risk considerations into policy and procedure planning
  - Consolidate facilities audit reporting
- Efficient and effective supporting processes
  - Align resources within the budget to support implementation of the Youth Reformation System
  - Continue to infuse OYA's culture of Positive Human Development into new and ongoing employee training programs
  - Implement performance-based contracting
  - Transform JJIS into a secure wirelessly accessible Web-based application to improve ease of user access
  - Develop mobile JJIS applications for the use of staff and county partners
  - Establish a JJIS warehouse

### Goal 2: An integrated safety, security, and youth reformation system

- Ensure a safe and secure environment for youth, staff, and visitors
  - Align staff safety and security training with the agency's culture of Positive Human Development
  - Align facility and community resources with youth needs
  - Manage facility glide path in alignment with youth population projections and best practices in youth management
  - Determine facility and unit designs to support OYA's Youth Reformation System and Positive Human Development
  - Ensure continued compliance with federal Prison Rape Elimination Act standards
  - Consistently use validated data resources to enhance technical assistance to community providers
- Increase positive youth outcomes
  - Develop plans and processes to encourage and support active family engagement
  - Develop treatment delivery strategies to improve effectiveness with minority youth
  - Train all staff in Collaborative Problem Solving
  - Train all facility staff in delivery of trauma-informed care
  - Establish treatment and curricula goals as part of the rollout of the Program Evaluation Continuum
  - Establish treatment curricula outcome measures and pre- and post-testing

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## **Goal 3: Engaged, healthy, and productive youth**

- Accountable and productive youth
  - Enhance opportunities for meaningful victim restitution
  - Enhance Multidisciplinary Team functioning
- Engaged and healthy youth
  - Implement electronic health records
  - Provide consistent, system-wide mental health care

## **Goal 4: An engaged, culturally responsive, and successful workforce**

- Engaged and successful workforce
  - Create a 10-year Facilities Utilization Plan that incorporates a culture of Positive Human Development into facility design
- Culturally responsive and diverse workforce
  - Develop a cultural competency and responsiveness training curriculum and ongoing education program

## **Goal 5: Collaborative, communicative, and transparent leadership**

- Collaborative leadership
  - Create a position to coordinate volunteer programs within facilities
  - Implement a statewide collaborative re-entry model
  - Expand volunteer support from the community to an average of two hours per youth per month by the end of 2015
  - Expand volunteer support from the community an average of four hours per youth per month by the end of 2017
- Communicative and transparent leadership
  - Enhance the agency's Web site to create a more user-friendly experience
  - Enhance the agency's intranet to improve staff access to information
  - Enhance manager-to-staff communications by providing key talking points after each meeting

## **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.

In general, youth are first referred to county juvenile departments, although a small number of youth enter directly into OYA custody, depending on their crime. The agency serves the state's most delinquent youth, whose criminal activities include murder, rape, arson, robbery, other violent and anti-social behaviors, gang activity, and substance abuse.

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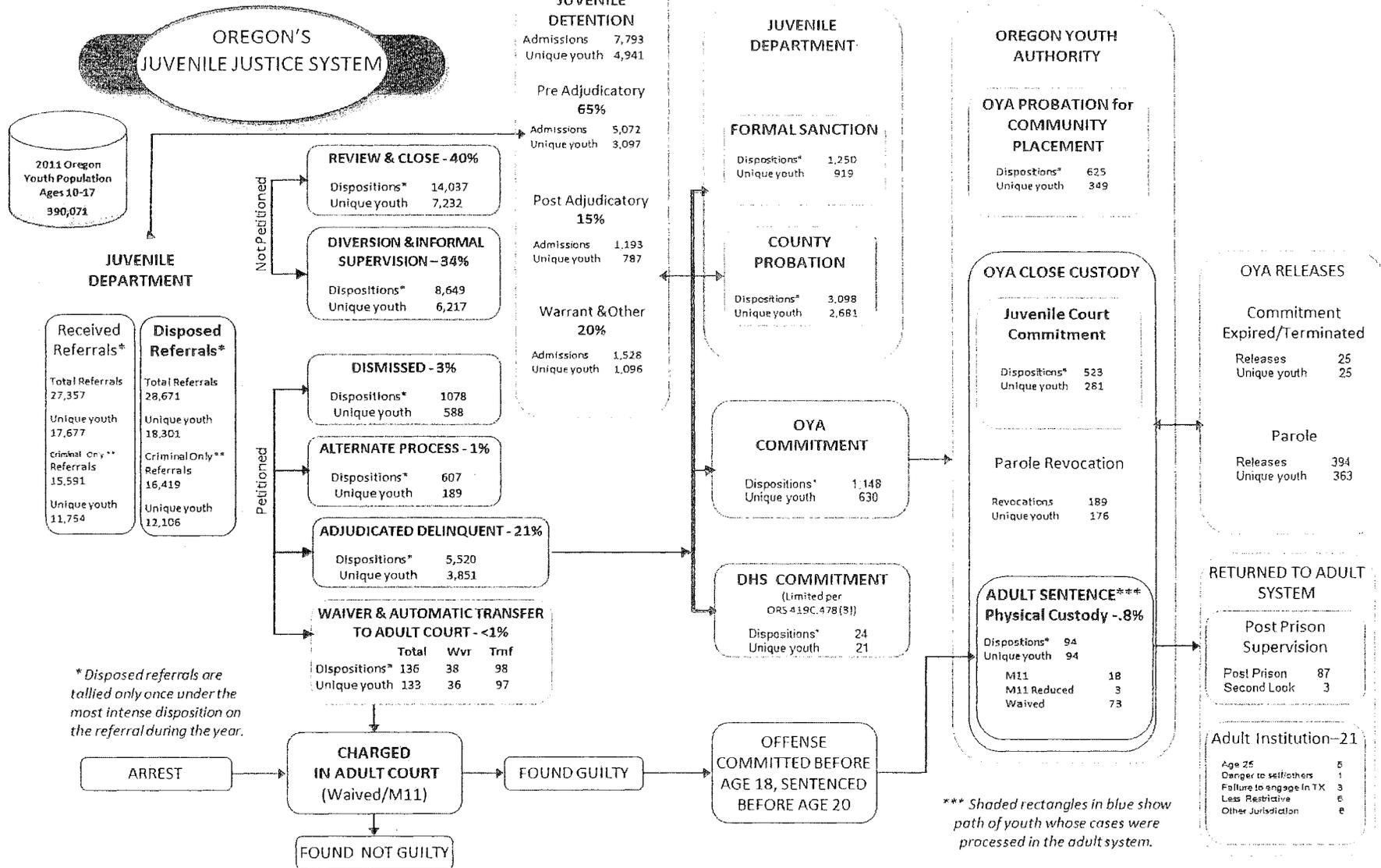
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Juvenile courts may commit youth to OYA for either out-of-home probation placement or incarceration in a state youth correctional facility. Youth adjudicated as juveniles may be paroled from OYA close-custody facilities to community supervision, but can be returned to close custody if they violate their parole requirements or commit a new crime. In addition, OYA takes physical custody from DOC of youth convicted in the adult system. Many of these youth complete their time at OYA and then transition into a period of post-prison supervision, but others transfer to DOC at the age of 25 to complete their sentences.

The chart on the following page gives more detail about the many ways youth encounter and are served by Oregon's juvenile justice system.

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## 2012 - Annual Volume



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## Agency Program Descriptions

Once a youth is placed with OYA, the agency provides a range of assessments during the intake process. These include physical health exams, mental health screenings, risk/needs assessments, and other behavioral and emotional assessments. This battery of exams and assessments help staff determine a youth's likelihood of acting out within the first 90 days, the youth's overall risk to recidivate, the youth's specific treatment needs, and any other factors that will affect the youth's care. This information guides staff in making decisions about the optimal placement, treatment, and length of stay for youth under OYA's supervision. This overall system is called the Youth Reformation System (YRS).

OYA is statutorily mandated to provide youth with appropriate reformation services. To do this, OYA is organized into several key service areas that all contribute to the success of the youth the agency serves:

- **Operational Services**

- Community Services – Oversees youth who are on probation or parole in communities, provides case management services for all youth in close custody, and oversees Oregon's participation in the Interstate Compact for Juveniles.
- Facility Services – Oversees the youth in OYA's seven close-custody correctional facilities and three close-custody transitional facilities.
- Health Care Services – Provides medical and psychiatric care for all youth in close custody, educates youth about how to manage their health, and promotes healthy lifestyles.

- **Support Services**

- Director's Office – Provides leadership for agency operations. Functions include the offices of Communications, Inclusion and Intercultural Affairs, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, Rules and Policy Coordination, and the Youth Reformation System.
- Business Services – Provides support through the offices of Accounting, Budget and Contracts, Federal and State Benefits, Human Resources, Physical Plant Operations, and Training.
- Office of Inclusion and Intercultural Relations – Provides oversight and support to ensure all youth receive culturally responsible and appropriate services and support.
- Information Services – Oversees and maintains the agency's information technology infrastructure, and provides technical support for the Juvenile Justice Information System serving OYA and the counties.
- Treatment Services – Oversees the cognitive and therapeutic treatment youth receive to break their cycle of criminogenic thoughts and behaviors.

More details about each of these service areas are provided in their separate sections of this document.

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### **Environmental Factors**

Several environmental factors play a significant role in affecting OYA's operations. These include:

- A declining number of referrals – The number of juveniles in Oregon committing crimes has been declining for the past 10 years, mirroring the national trend.
- The changing nature of the youth we serve – One of the results of the lower number of youth entering OYA's custody is that those who do come to us present more complex issues and are more challenging to treat.
- Disproportional representation – The demographics of youth placed with OYA continue to look different from the demographic makeup of youth in Oregon. OYA sees a lower percentage of White and Asian American youth than in the general population, and a greater percentage of African American, Latino, and Native American youth.
- PREA staffing requirements – New requirements established by the federal Prison Rape Elimination Act require increased staffing and other security measures.
- New and improved identification, prevention and intervention techniques – Research and evidence are leading to better methods of reducing a youth's likelihood of coming into contact with the juvenile justice system. This information may help drive down the disproportional representation of certain demographic groups within the juvenile justice system as more successful interventions are rolled out for youth in all demographic groups.
- Emerging research into juvenile brain development and best practices in interventions, treatment programming, and physical environments within youth correctional facilities – New information about how to bend down the recidivism curve is leading to changes in practices and physical plants.

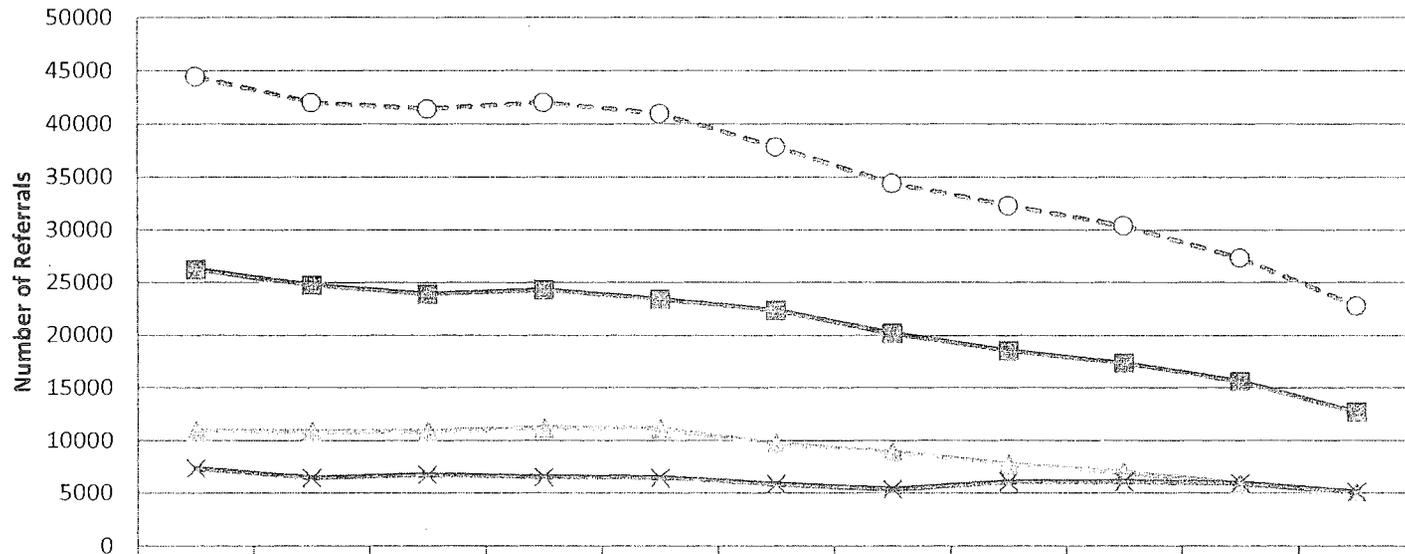
Several of these environmental factors are explained in more detail in the following pages.

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### Environmental factor: Declining youth referrals

In line with national trends, the number of youth being referred to the juvenile justice system (at both the local and state levels) has been declining for the past several years. The chart below provides information about this trend.

### Referrals to the Juvenile Justice System 2003 - 2013



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
○ Total Referrals	44489	42011	41423	42012	40961	37805	34407	32300	30400	27357	22756
■ Criminal	26252	24723	23845	24268	23381	22296	20179	18547	17365	15591	12701
▲ Non-Criminal	10920	10867	10880	11231	11131	9674	8876	7697	6981	5840	4972
× Dependency Status	7317	6421	6698	6513	6449	5835	5352	6056	6054	5926	5083

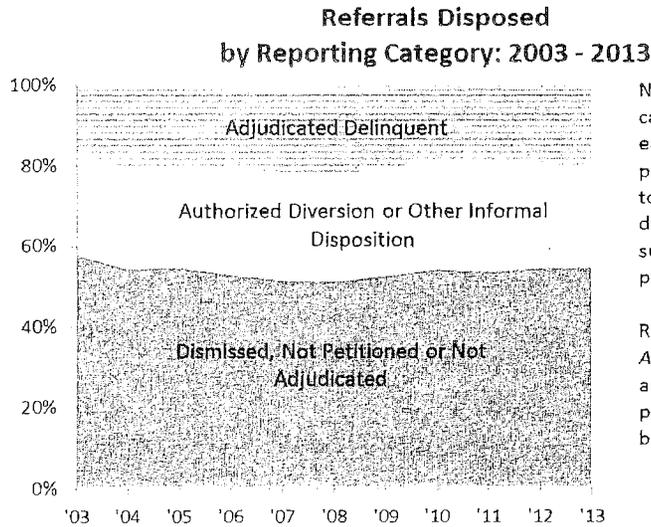
Source: JJIS Report 0058s - Referral Report by Referral Received Date 8/6/14

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Each referral is disposed in some manner. Over half of all referrals disposed in 2013 were dismissed, not petitioned, or not adjudicated. A quarter of the referrals disposed received diversion or some type of informal sanction.

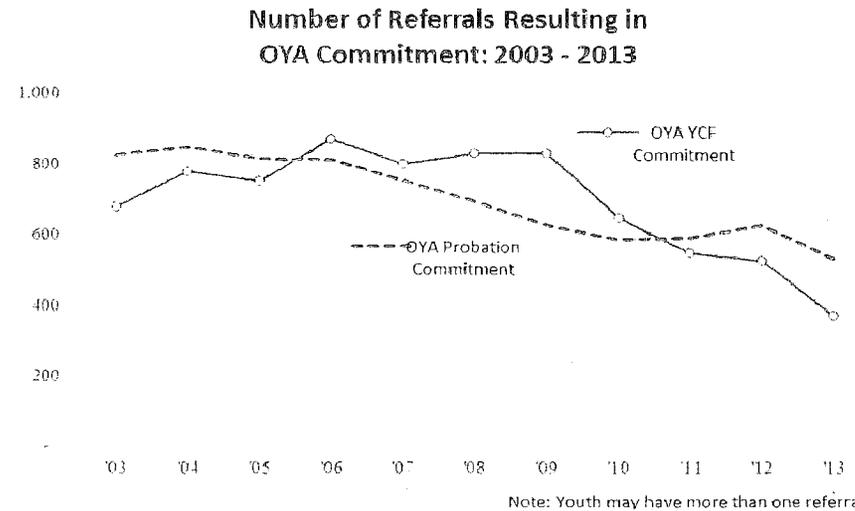
As a result of the declining number of referrals, the number of youth entering OYA custody has been trending downward.

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.



Note: Reporting categories add to 100% each year to show proportion. However, the total number of referrals disposed has declined substantially over the period.

Referrals resulting in an *Adult Court* disposition are too small a percentage of the total to be visible on this chart.



Nineteen percent of referrals were adjudicated delinquent in 2013.

Referrals resulting in commitments to OYA Probation and OYA Youth Correctional Facilities have declined in recent years.

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**Environmental factor: Characteristics of youth committed to OYA**

Youth who are placed with OYA are likely to have one or more serious issues.

### Mental Health and Substance Use

	Female	Male	Facility	Community
Past Suicide Behavior	23%	7%	10%	9%
Diagnosed Mental Health Disorder (excluding Conduct Disorder)	89%	70%	76%	69%
Drug or Alcohol Abuse or Dependence	71%	63%	81%	70%
Co-occurring disorders: diagnosed with alcohol or drug abuse/dependence and a mental health disorder.	64%	45%	57%	40%

### Other Issues

	Female	Male	Facility	Community
Special Education	33%	32%	32%	33%
Youth is the Biological Parent of a Child	9%	12%	13%	11%
Youth has a history with child welfare	61%	38%	33%	47%
Biological parents have a psychiatric history	35%	24%	27%	24%
Parents Used Alcohol or Drugs	79%	64%	64%	68%

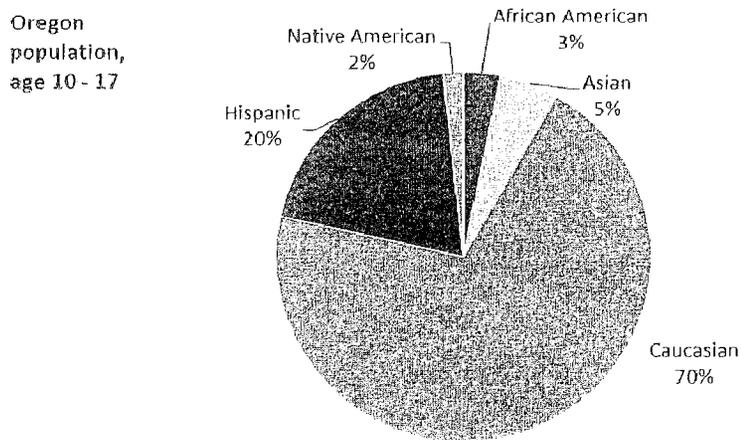
Data source: OYA Youth Biopsychosocial Summary, 2014

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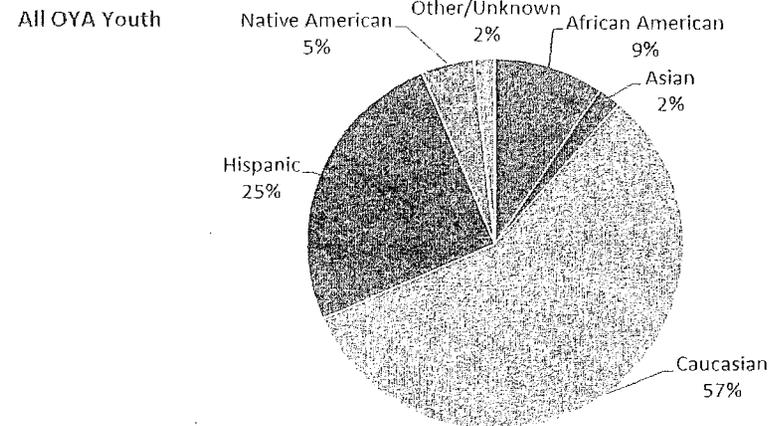
## Environmental factor: Disproportional representation

Based on Oregon's demographics, Oregon, like the rest of the nation, continues to see a disproportionately high number of youth of color entering the juvenile justice system.

Statewide At-Risk Population



OYA Population



\*Estimated breakouts of all Oregon youth by race/ethnicity.

Race/ethnicity of all youth under OYA supervision on 7/7/14

\*Data source: Puzzanchera, C., Sladky, A. and Kang, W. (2013). "Easy Access to Juvenile Populations: 1990-2012." Online. Available: <http://www.ojjdp.gov/ojstatbb/ezapop>

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### **Environmental factor: PREA requirements**

The 2003 U.S. Prison Rape Elimination Act creates new requirements to ensure the safety and security of youth placed in close-custody facilities. These requirements include enhanced video monitoring, changes to facility layouts and other security features, and an enhanced staff-to-youth ratio. The most recent report outlining OYA's compliance with PREA standards can be found on OYA's Web site at [www.oregon.gov/OYA](http://www.oregon.gov/OYA).

### **Environmental factor: New and improved identification, prevention and intervention techniques**

OYA is leading a multi-agency effort to gather and analyze data from across disciplines to determine factors that correlate with a youth's likelihood of coming into contact with the juvenile justice system. This information, added to current research into youths' risk and needs, is leading to new and more effective methods of interrupting the trajectory of increasing problematic and delinquent youth behavior, which may in turn further reduce the number of youth entering OYA's custody and reduce disproportional contact among some ethnic groups.

### **Environmental factor: Emerging research**

Emerging research into juvenile brain development and best practices in interventions, treatment programming, and physical environments is leading to proposed changes in operational practices and physical plants. These changes have the potential to increase short-term costs, but also to result in long-term recidivism reduction.

### **Key Agency Initiatives and Accomplishments**

The 2013-15 biennium was marked by an expanded use of research and data to help increase agency efficiency and effectiveness; inform youth services and improve outcomes; and collaborate with other agencies and jurisdictions to address systemic issues. These accomplishments will serve as a foundation for achieving even greater successes in the years ahead. Specific accomplishments follow.

#### **OYA Performance Management System (OPMS)**

In 2010, OYA began implementing an agency-wide, outcomes-based management system that subsequently has been cascaded throughout the organization. OPMS approaches performance management from two perspectives: working "in" the business and working "on" the business. The former describes the agency's efforts to systematically improve the services it provides to youth. Working "on" refers to OYA's robust strategic planning activities.

OYA actively manages its routine work performance by defining, mapping, measuring, monitoring, scoring and improving processes that contribute to providing effective reformation services to youth. Through OPMS, the agency addresses opportunities and obstacles with speed and precision. Every quarter, direct care and administrative staff, managers, and executive leadership assemble to review the agency's progress on more than 100 measures. When data indicate a need for improvement, action plans are launched that employ formal and informal process improvement methodologies. Seven-Step Problem-Solving is the formal method most often employed, and these efforts are facilitated by a member of the OYA Process Improvement Team.

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Because the mapping and the metrics are meaningful to the people who perform the work, OPMS connects individual employee efforts to the agency's mission, vision and key goals, ensuring a "line of sight" for staff from their daily work to the agency's strategic priorities. Additionally, OPMS cuts red tape and encourages employees to contribute directly to their work unit's performance by empowering them to improve work processes on their own initiative.

For major strategic initiatives, OPMS offers a rigorous and disciplined planning methodology to achieve project goals. Known as "breakthrough plans," strategic initiatives are used to develop a new capability or to improve the performance of complex existing processes. Effective project implementation is critical. OYA's two strategic priorities are OPMS itself and the Youth Reformation System. The breakthrough plans help support the agency's ability to achieve its two strategic priorities.

So far in the 2013-15 biennium, the agency's process improvement efforts have included the following notable results:

- a) OYA's self-imposed two-year policy review standards to equal 94% in compliance.
- b) 26% increase in agency compliance with Oregon laws, rules and agency policies to ensure 100% of facility temporary employees are correctly appointed and documented.
- c) Increased clarity and understanding of parole revocation data by modifying methodology in reporting revocation data.
- d) Created manual and formal training for new mental health professionals.
- e) Created standard process for Professional Standards Office complaint responses from the Community Resources Unit, resulting in decreased response time.
- f) Created standard process for foster care referrals.
- g) Improved Information Services help desk efficiency.
- h) Enhanced family involvement at North Coast Youth Correctional Facility.
- i) Created recommendations for improved employee engagement.
- j) Improved Quarterly Target Reviews through observation and evaluation.
- k) Designed and introduced five tools to help sustain OPMS and process improvement at the unit level.

Additionally, OYA's process improvement efforts spilled over into other agencies. OYA is:

- a) Forming and leading a statewide users' group of performance managers.
- b) Providing problem-solving training and facilitation to two agencies (Lottery and Oregon Department of Corrections).
- c) Introducing OPMS to DOC, Veterans Department, Military Department, Oregon Department of Transportation, and the Washington Department of Commerce.
- d) Sharing OPMS implementation resources with DOC.
- e) Training 50 Lottery staff in facilitation.
- f) Instructing the Idaho Department of Revenue in 7-Step Problem-Solving.
- g) Providing process instruction to more than 60 guests from other agencies for conducting quarterly target reviews.

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h) Sharing with other state agencies OPMS collateral materials developed by OYA.

### **Youth Reformation System**

The ideal juvenile justice system protects the public by minimizing recidivism, promoting positive youth outcomes, and providing treatment in the least restrictive environment. Despite many sincere efforts, few juvenile justice systems effectively approximate the ideal state. Many juvenile justice systems struggle in achieving outcomes not because of a lack of effort, experience, or genuine concern for the youth, but because these systems suffer from a lack of information. Juvenile justice professionals with incomplete information cannot always determine the best treatment option for each youth. Making a less-than-optimal placement decision for a given youth has potential consequences that are far reaching. Youth may have unnecessarily long commitments, may be over- or under-exposed to treatment, or may receive ineffective treatment. As a result, systems may see increasing costs without achieving increased benefits.

The outcomes of OYA's decision-making are varied and – more importantly – quantifiable. The Youth Reformation System, or YRS, is an initiative launched by OYA and its community partners in early 2013 that helps achieve OYA's vision for the youth we serve – that upon leaving our custody they go on to lead productive, crime-free lives. YRS relies on research and data to help inform the judgment, expertise and experience of OYA staff by providing critical data for staff to use in making decisions about the best placements and interventions for youth. YRS is based on the core principle that detailed, customized, research data can be used to work with youth to help them make better decisions, support them in making positive life changes, achieve fewer returns to the juvenile justice system, and create safer communities.

YRS is responsive to the entire Oregon juvenile justice system in an effort to remove silos and reduce barriers to service users. YRS is designed to be collaborative and inclusive to consider the risks, needs and voice of youth, families, agencies, and stakeholders. YRS is taking a unique approach to implementation by creating cross-sectional inclusive teams of internal employees, partners, stakeholders, contracted providers, and service users, and is working with professional groups to seek feedback, technical assistance, academic review, and external research to validate tools and data.

Milestones to date include:

- February 2013 – Launch of the Youth Reformation System
- Spring 2013 – Implementation of YRS tools
- Fall 2014 – Application of Positive Human Development culture review
- Summer 2014 – External validation complete of YRS tools
- Fall 2014 – Operationalize data informed success rates

A key feature of YRS is the use of predictive analytics. Broadly defined, predictive analytics is a technique used to predict future behavior based on past events and to anticipate the impact of changes on those outcomes. It easily can be applied in placement and treatment decisions to predict youth outcomes that are likely to occur for youth. These models can inform placement decisions by identifying the placement most likely to support the desired outcome. Predictive modeling enables staff to determine the probability a youth will achieve a desired outcome if placed in a close-custody

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setting, and whether that probability is higher or lower than other placement options available, such as community residential treatment programs or substitute care.

### **Feeder system study**

At the same time OYA is improving its placement and treatment processes, the agency believes it is not enough to provide the right services once a youth enters the juvenile justice system. Ideally, youth, their families, and their communities would benefit more if ways were found to use predictive analytics to identify at-risk youth and divert them from a potentially criminal trajectory before they commit a crime. To that end, OYA currently is engaged in a collaborative project with a number of sister agencies that links together data from multiple systems in an attempt to identify individual and family-level characteristics, service usage patterns, and education and employment factors that perpetuate (i.e., “feed”) the cycle of poverty and criminal justice involvement. Linkable data are being gathered from the Oregon Department of Human Services Child Welfare and Self-Sufficiency divisions; Oregon Health Authority Medical Assistance, Alcohol and Drug Treatment Services, and Mental Health Treatment Services divisions; Oregon Employment Department; Oregon Department of Education; Oregon State Police; and Oregon Department of Corrections. These data resources are being combined with information from OYA’s Juvenile Justice Information System.

In general, this project is characterized by several distinct goals. First, it is OYA’s goal to use data to discover links between social/human service program access, education, employment, and criminal justice system involvement. This information could allow our researchers to identify characteristics and patterns that tend to influence the likelihood of certain specified outcomes including unemployment or underemployment, criminal justice involvement (e.g., incarceration), and the need for income-based social services (e.g., cash assistance). Furthermore, we anticipate being able to *quantify* this likelihood through the development of actuarial risk equations.

The second goal is to collaborate with other state agencies and local partners to develop recommendations based on our findings. It is our hope that we can make data-driven recommendations that aid in the prioritization of resources that 1) reduce or prevent these negative outcomes, and 2) increase positive outcomes for children and families in Oregon. We hope to be able to provide data that will enable the most cost-effective use of resources at various points along the social service and juvenile justice systems to divert youth from OYA and criminal justice system involvement.

### **Positive human development**

OYA is implementing YRS within a culture of positive human development. Positive human development occurs when everyone – staff and community partners, youth, their families, and providers – work collaboratively and use evidence-based research to support youth reformation through ensuring safety and security, high expectations and accountability, meaningful participation, caring and supportive relationships, and community connections.

An example of positive human development in action can be found in OYA’s adoption of Collaborative Problem Solving (CPS) to address behavioral issues among youth. CPS is an evidence-based intervention to assist youth in solving problems in a trauma-informed and mutually-satisfactory manner. The goal of CPS is to reduce behavioral problems and teach youth to self-identify triggers for misbehavior and find more

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productive ways to deal with emotional and stressful issues. To date, OYA's Treatment Director has facilitated nearly 40 introductory CPS trainings for OYA employees and contract providers in close-custody facilities and the community. Approximately 116 staff have completed Tier I CPS training, 23 have completed Tier II CPS training, and 7 have attended combined Trauma-Informed/CPS trainings facilitated by international experts. OYA's Treatment Director, Dr. Vail, is a Certified Trainer in CPS, and represents OYA on a variety of statewide and national committees. OYA currently is partnering with one of its educational school districts as well as the Oregon State Hospital to provide support in implementation of CPS with children and adults in various systems throughout the state.

OYA is also in the process of implementing the Thinking Skills Inventory (TSI), as an aspect of the YRS Program Evaluation Continuum, to assess the development of youths' cognitive skills through interventions such as Collaborative Problem Solving. Initial implementation of CPS training and the TSI have provided OYA employees with improved skills and tools to work with youth in a trauma-informed and supportive manner, addressing problems in mutually satisfactory and socially appropriate ways, while building skills to become productive, crime-free citizens.

### **Major information technology projects and initiatives**

OYA is embarking on four key information technology projects. These are:

- Moving to the use of electronic health records (EHR) for all youth in OYA custody;
- Making upgrades to the Juvenile Justice Information System (JJIS) to improve access and capabilities;
- Moving to a data warehouse concept to improve OYA's ability to compile, sort and mine information; and
- Adopting modern education technology systems for youth in close-custody facilities.

### **Electronic health records**

OYA is in the process of implementing an electronic health records system that includes electronic medication administration records. The goal is to ensure portability of medical records when youth transfer to another facility or return to the community, and to reduce medication errors while youth are with OYA. This system will replace the paper-based and spreadsheet system currently in use, and will assist OYA in providing appropriate medical care to youth in custody.

### **Education technology**

OYA is introducing computer-based education programs for youth to expand their access to classroom education opportunities. Research demonstrates that the more education youth receive, the less likely they are to recidivate. The new education technology will provide low-cost access to a wider range of education programs than currently is available to youth in close-custody facilities.

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## **Criteria for 2015-17 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 close-custody facilities or supervised in the community. Throughout the development and evolution of the agency's budget, each expenditure has been closely scrutinized to minimize administrative costs and maximize direct service delivery and outcomes for youth. Because service efficiencies within the organization have been maximized, any budget reduction will result in a reduction of essential service programs.

## **Key Performance Measures**

OYA continues to track its progress through 14 Key Performance Measures. These measures track:

1. Youth escapes
2. Youth runaways
3. Youth-to-youth injuries
4. Staff-to-youth injuries
5. Suicidal behavior among youth
6. Intake assessments
7. Correction treatments
8. Educational services
9. Community re-entry services
10. School and work engagement
11. Restitution paid by youth
12. Parole recidivism
13. Probation recidivism
14. OYA customer service

Detailed reports about each KPM appear on the following pages.

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2013-2014 KPM #	2013-2014 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.
3 a	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities
3 b	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field
4 a	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities
4 b	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field
5 a	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities
5 b	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 (ou OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.
11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.

## Budget Narrative

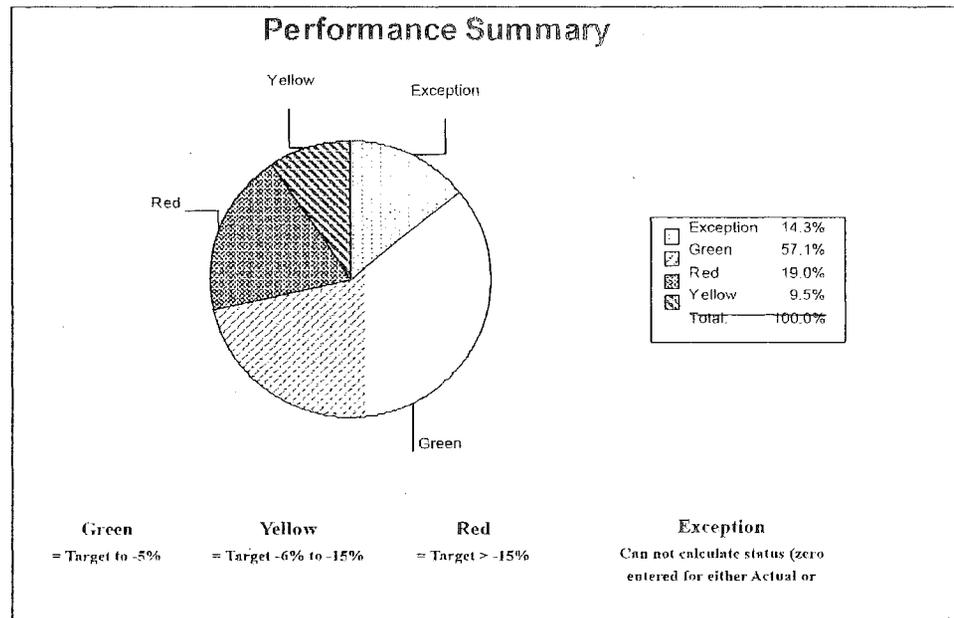
2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
12 a	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).
12 b	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).
12 c	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).
13 a	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).
13 b	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).
13 c	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.

# Budget Narrative

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title:  Rationale:

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>		<b>I. EXECUTIVE SUMMARY</b>	
<b>Agency Mission:</b> OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.			
<b>Contact:</b> Fariborz Pakseresht, Director		<b>Contact Phone:</b> 503-373-7212	
<b>Alternate:</b> Joe O'Leary, Deputy Director		<b>Alternate Phone:</b> 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.

# Budget Narrative

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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 2013 OYA reached or outperformed targets on 47.6 percent of its performance measures (coded as green); fell just short of meeting its targets on 19 percent of KPMs (yellow); and fell below its targets on 19 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 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

# Budget Narrative

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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.

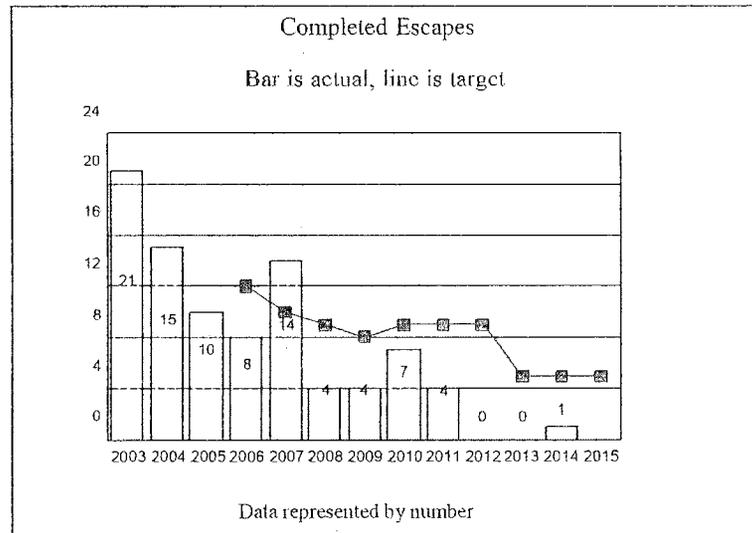
Documentation practices: OYA has developed software for staff to document work activities. This software is used to track and analyze data for the performance measures. Many of the documentation processes are new and evolving. Staff still are learning how to use the software and developers are making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

## 5. RESOURCES AND EFFICIENCY

The legislatively approved budget for the 2013-15 biennium is \$329,962,347 Total Fund; which \$275,662,044 is General Fund.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #1</b>	ESCAPES - Number of escapes per fiscal year.	2003
<b>Goal</b>	YOUTH CUSTODY AND SUPERVISION Maintain custody of youth admitted to facilities by preventing unauthorized exit.	
<b>Oregon Context</b>	Benchmark 62. Juvenile Arrests	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 258d	
<b>Owner</b>	Clint McClellan, Assistant Director, Facilities Services 503-378-6553	



## 1. OUR STRATEGY

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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

- \* 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 2013. 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 four. 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 2013 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 2013.

## 5. FACTORS AFFECTING RESULTS

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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

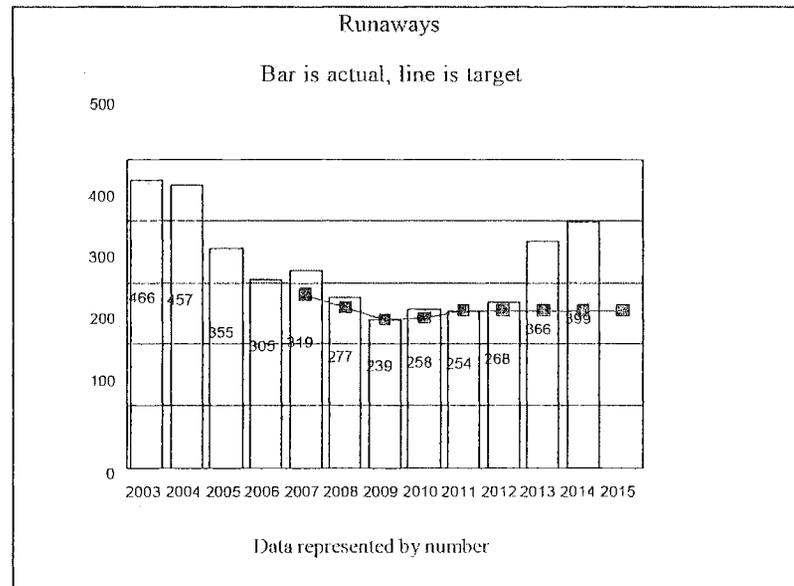
- \* Continue to review and debrief after escapes or attempted escapes, including discussion of findings and recommendations documented for potential programmatic modification.
- \* Research, train staff on, and implement gender-specific interventions addressing coping skills and self-advocacy.
- \* 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 2013. 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 2013, OYA served 1,136 youth in close-custody facilities, creating 264,065 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.

# Budget Narrative

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:

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

- \* 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.
- \* 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 366 runaway episodes during FY 2013, far exceeding the target of 255 or fewer. However, data show that an additional 25% of youth were served in residential treatment in the last quarter of 2013 than during all previous quarters. Additional focus on reducing runaways remains an important performance measure for the agency.

## 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

# Budget Narrative

## YOUTH AUTHORITY, OREGON

## II. KEY MEASURE ANALYSIS

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

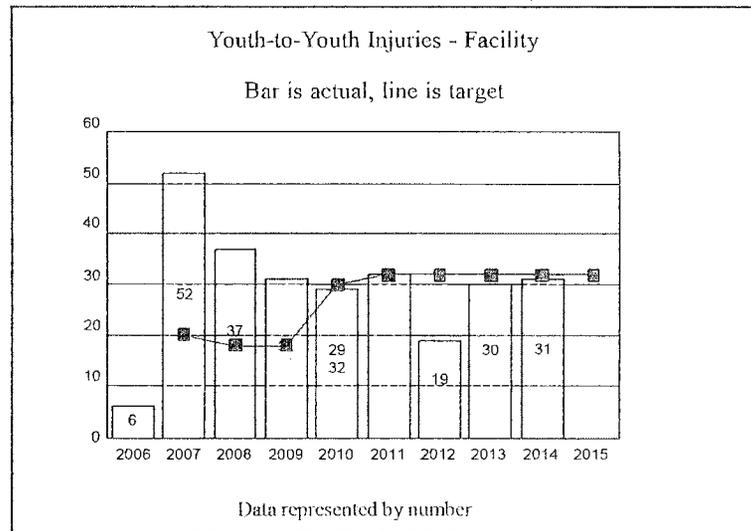
- \* Continue matching youth to placement and interventions in community settings based on their risk to re-offend and need.
- \* Continue to review and debrief with programs specific runaway or attempted runaway incidents, including discussion of findings and recommendations documented for potential 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.
- \* Focusing efforts to prevent runaways in the first 30 days of placement, which is the most frequent period youth abscond.

### 7. ABOUT THE DATA

This information is being reported for FY 2013. 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 2013, OYA served 1,200 youth in residential and foster care placements, creating 199,701 days of opportunity for youth to run away. In total, there were 366 runaways reported, resulting in a rate of 1.8 runs per 1,000 person-days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

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	Clint McClellan, Assistant Director, Facilities Services 503-378-6553	



## 1. OUR STRATEGY

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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

- \* 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, 2012 and 2013, which reflect more realistic targets for this type of youth injury.

## 3. HOW WE ARE DOING

The agency achieved its goal in FY 2013 for 32 or fewer incidents of youth-to-youth injuries in facilities. The actual number of injuries was 30. 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 2013.

## 5. FACTORS AFFECTING RESULTS

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 responsibility 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 2013. 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

# Budget Narrative

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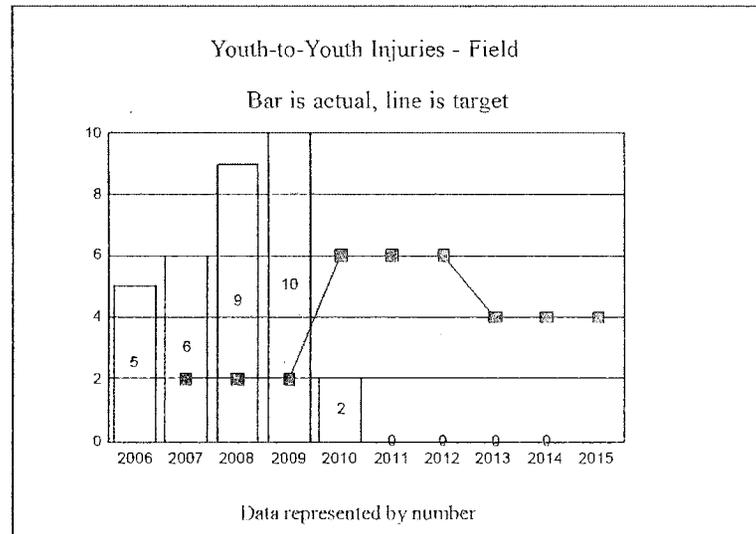
YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 2013, OYA served 1,136 youth in close-custody facilities, creating 264,065 days of opportunity for youth-to-youth injuries. In total, 30 injuries were reported, resulting in a rate of .11 injuries per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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

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 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 2013. OYA has far exceeded its goal of four 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

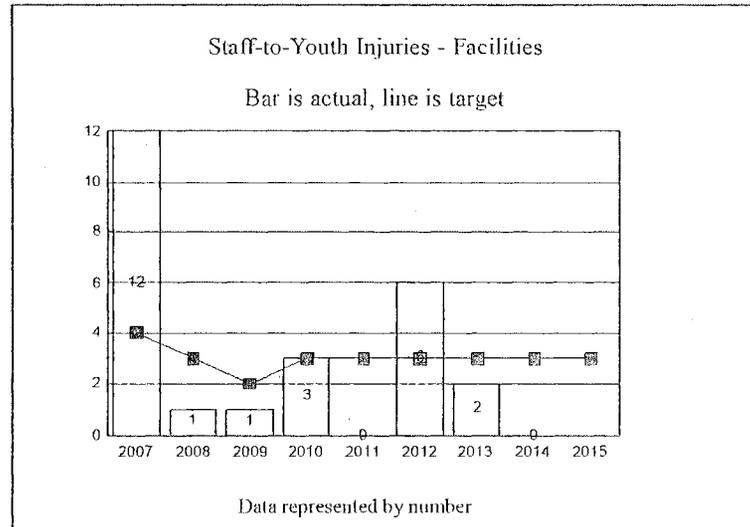
- \* Continue to evaluate and monitor youth-to-youth incidents on a regular basis.
- \* Continue to provide assistance and training to agency providers (e.g., foster parents, contracted community residential providers, etc.) with focus on proactive behavioral management intervention techniques such as 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 2013. 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 2013, OYA served 1,200 youth in residential and foster care placements, creating 199,701 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.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #4a</b>	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities	2006
<b>Goal</b>	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 378	
<b>Owner</b>	Clint McClellan, Assistant Director, Facilities Services 503-378-6553	



## 1. OUR STRATEGY

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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

- \* 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 2013 marked the sixth year in which the agency used a stricter definition of injury. With two staff-to-youth injuries in facilities, the agency more than met 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 2013. 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

# Budget Narrative

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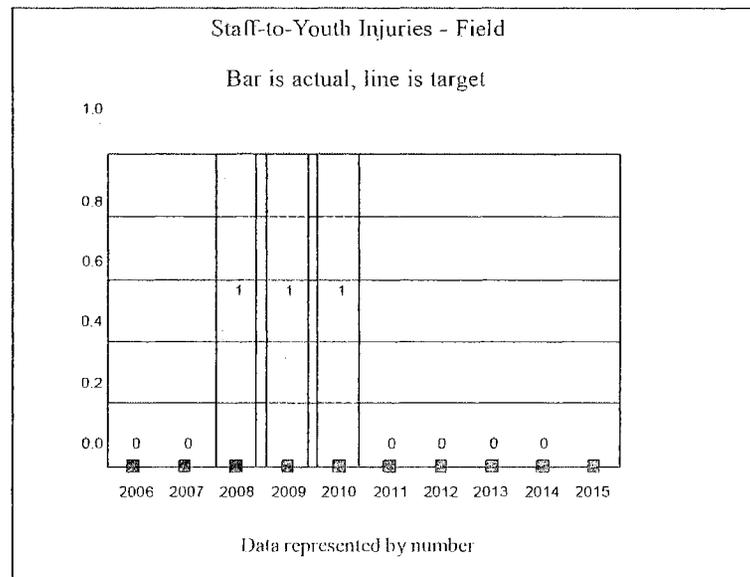
YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 2013, OYA served 1,136 youth in close-custody facilities, creating 264,065 days of opportunity for staff-to-youth injuries. There were six injuries reported, resulting in a rate of .01 injuries per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

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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

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II. KEY MEASURE ANALYSIS

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 2013.

## 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

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II. KEY MEASURE ANALYSIS

intervention match youth needs.

## 6. WHAT NEEDS TO BE DONE

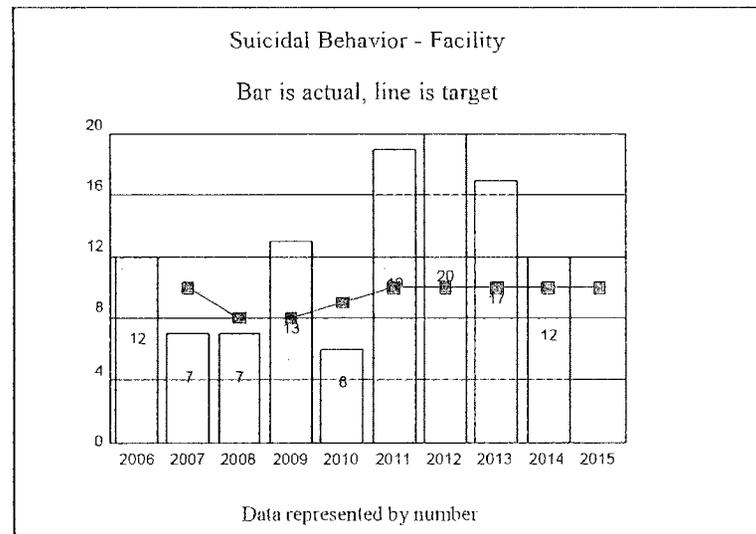
- \* Continue to train field staff and providers in verbal de-escalation skills, modeling appropriate non-aggressive interactions.
- \* Ensure JPPOs receive training and updates on the correct use and application of secure travel restraint devices.
- \* Continue educating youth about their rights and 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 2013. 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 2013, OYA served 1,200 youth in residential and foster care placements, creating 199,701 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.

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<b>YOUTH AUTHORITY, OREGON</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #5a</b>	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities	2006
<b>Goal</b>	YOUTH SAFETY - Protect youth from self-harm and suicidal behavior.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 368	
<b>Owner</b>	Dr. Whitney Vail, Assistant Director, Treatment Services, 503-580-9130	



## 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

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II. KEY MEASURE ANALYSIS

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 the two previous years, we have had a decrease in suicidal behavior. The continued increase from years prior to 2011 in suicidal behavior could be due to:

- a) Increasing number of youth in close-custody facilities with significant mental health diagnoses;
- b) 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;
- c) 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
- d) 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

## 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.

## 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.
- \* OYA recently updated its suicide prevention policy, which includes a more robust screen and assessment, and response to suicidal behavior and nonsuicidal self-injurious behaviors. It is hoped that this will assist with decreasing suicidal behavior.
- \* 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 responsibility 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.

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II. KEY MEASURE ANALYSIS

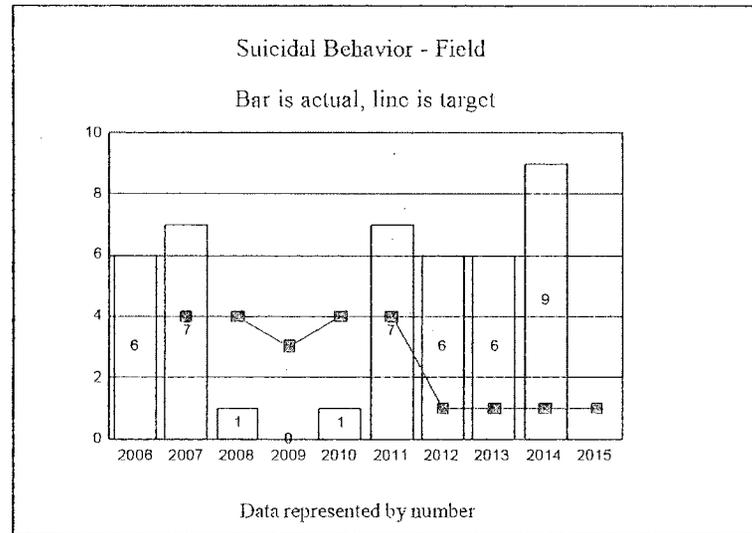
- \* Provide frequent updated trainings for professional staff on suicide assessment.
- \* Provide advanced training for mental health professionals.

## 7. ABOUT THE DATA

This information is being reported for FY 2013. 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 2013, OYA served 1,136 youth in close-custody facilities, creating 264,065 days of opportunity for incidents of youth suicidal behavior. In total, 17 incidents were reported, resulting in a rate of .06 incidents per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

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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, 503-580-9130	



## 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

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II. KEY MEASURE ANALYSIS

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.

## 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 2013, 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

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II. KEY MEASURE ANALYSIS

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 a psychiatric residential treatment provider to serve non-OHP youth experiencing crises, including suicidal ideation, on an emergency basis. This resource provides a much needed safety net for OYA youth with significant mental health conditions who have no other resources available to them. Additionally, OYA has engaged the Addictions and Mental Health Division of the Oregon Health Authority in planning for community placement for these youth through the Transition Age Young Adult Programs in efforts to provide these youth with the services and supports needed upon release.

## 6. WHAT NEEDS TO BE DONE

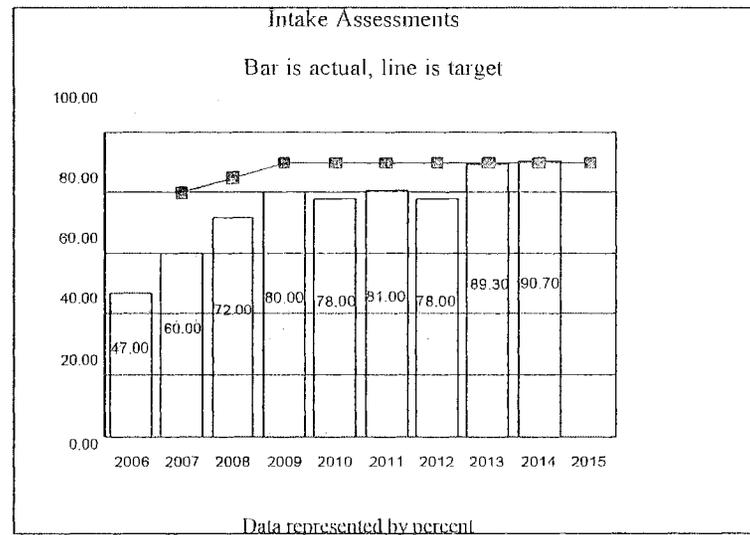
- \* Continue to emphasize the importance of a timely and accurate risk and needs assessment from which a youth's case plan is built with the appropriate correctional and behavioral health treatment service interventions identified.
- \* Continued emphasis on annual training for community providers and 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 2013, OYA served 1,200 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.

# Budget Narrative

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:

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II. KEY MEASURE ANALYSIS

- \* Using a central facility intake system to add consistency to the assessment process.
- \* Ensuring all new facility intake staff and Juvenile Parole 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 2013 was 90 percent of assessments completed within 30 days of commitment.

## 3. HOW WE ARE DOING

For the first time the agency is very close to meeting the established target of 90 percent in FY 2013. With implementation of the OYA performance management system at each local field office, individual offices have developed action plans to ensure that assessments are completed within the requisite time frame. Quarterly performance reviews at the local and statewide levels continue to focus on implementation of timely assessments. Additionally, OYA's two close custody intake facilities have improved the timeliness of intake assessments and routinely meet the target of 90%.

## 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 can sometimes be more difficult to arrange. 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

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II. KEY MEASURE ANALYSIS

expected to continue to improve.

## 6. WHAT NEEDS TO BE DONE

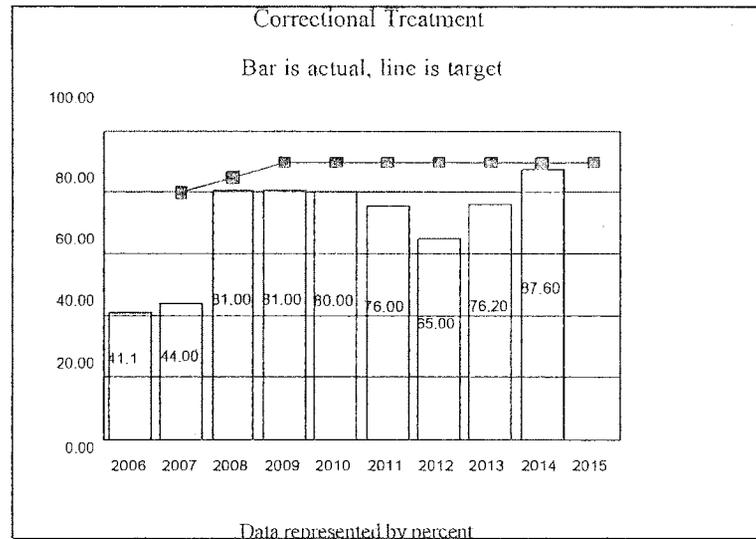
- \* Through quarterly target reviews, continue to provide ongoing training to all staff involved in assessing youth risk and needs.
- \* Continue to monitor individual unit performance in meeting the aggressive time requirements of this measure.
- \* Continue to emphasize the importance of the agency's 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 2013. 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 2013, 89 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.

# Budget Narrative

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

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II. KEY MEASURE ANALYSIS

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 2013. 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 2013. Overall, agency staff documented the development of case plans of 76 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 continue to 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 can create

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II. KEY MEASURE ANALYSIS

challenges in timeliness of assessment and subsequent case plan development.

## 6. WHAT NEEDS TO BE DONE

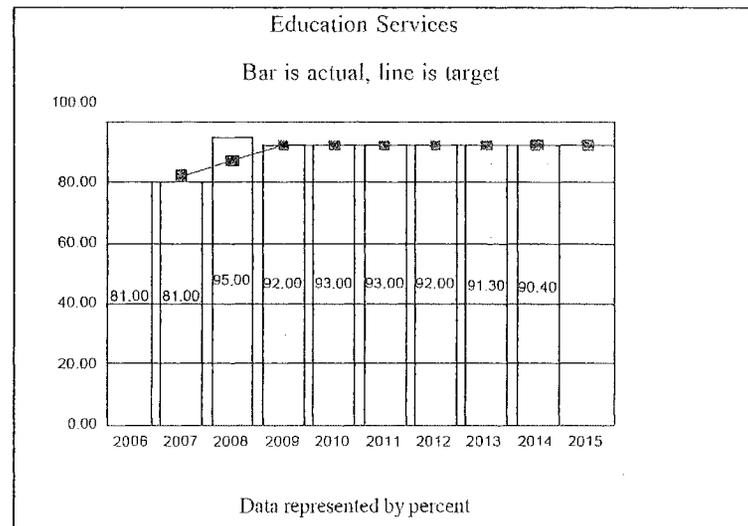
- \* Emphasize the importance of obtaining youth information from the county of commitment at the point of the youth's commitment to OYA.
- \* Review co-management agreements and pursue discussions to improve how information is transferred at the point of OYA commitment.
- \* Continue to emphasize with 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 2013. 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 2013, 73.6 percent of youth in close custody and 77.7 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.

# Budget Narrative

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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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.
- \* Nurturing 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 91 percent, OYA's performance in this key measure in FY 2013 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 above the average for facilities participating in the PbS project. However, during FY 2013 OYA fell slightly below the national average as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2013.

## 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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.

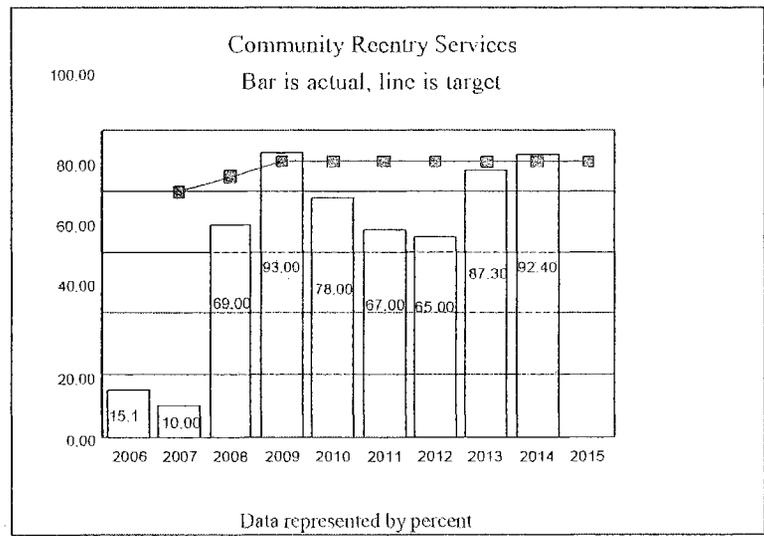
## 7. ABOUT THE DATA

This information is being reported for FY 2013. 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 2013, 91 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

# Budget Narrative

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS
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<b>KPM #9</b>	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
<b>Goal</b>	COMMUNITY REENTRY SERVICES - Continue to provide effective correctional services to youth offenders released from close custody facilities.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM9 Youth Released from OYA Facility	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



**I. OUR STRATEGY**

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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, with the agency performing very near the target of 90 percent. In FY 2013, 87 percent of youth released received transition services per their case plan.

## 3. HOW WE ARE DOING

In previous years, data collection issues posed challenges in reporting this KPM. However, OYA has focused much effort in resolving these issues through focused efforts both at the local and statewide levels, and as a result has significantly increased the percentage of youth receiving transition services. In fiscal year 2013, the percentage of youth documented as receiving transition services per their case plan was 87 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 2013.

## 5. FACTORS AFFECTING RESULTS

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 Inclusion & Intercultural Relations provides transition services for minority youth returning from facilities. 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

- \* Continue 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.

## 7. ABOUT THE DATA

This information is being reported for FY 2013. 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 JIS. A supervisor audits the

# Budget Narrative

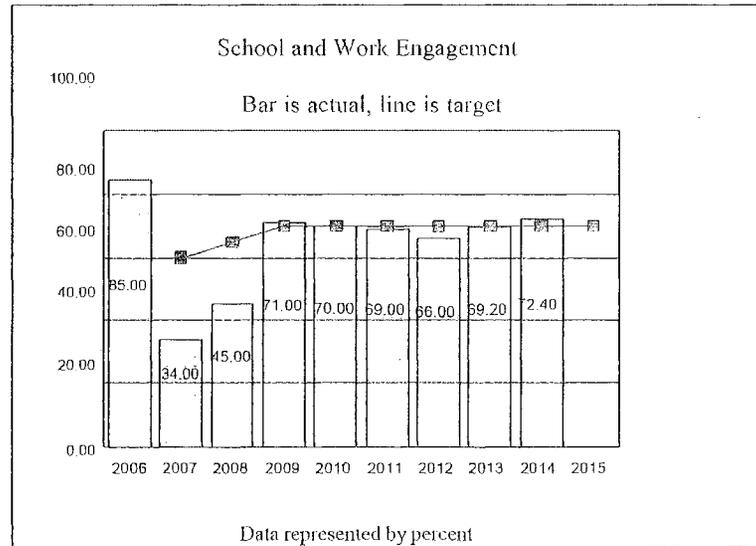
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YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS
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youth's case plan to determine whether the youth received transition services within 30 days. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2013, 403 youth were released from close custody; 87 percent of them received transition services. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

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:

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

- \* Fostering ongoing partnerships with local school districts using the Memorandum 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 69 percent, OYA was very close to meeting its FY 2013 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 69 percent, there has been an increase of 35 percentage points in school and work engagement since FY 2007, and the agency was close to meeting its goal of 70 percent in 2013.

## 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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

- \* Continue to focus on the 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.
- \* Continue to emphasize to staff the importance of documenting school and work engagement.
- \* Focus quarterly performance target reviews on school and work engagement and develop local action plans to address problem areas.

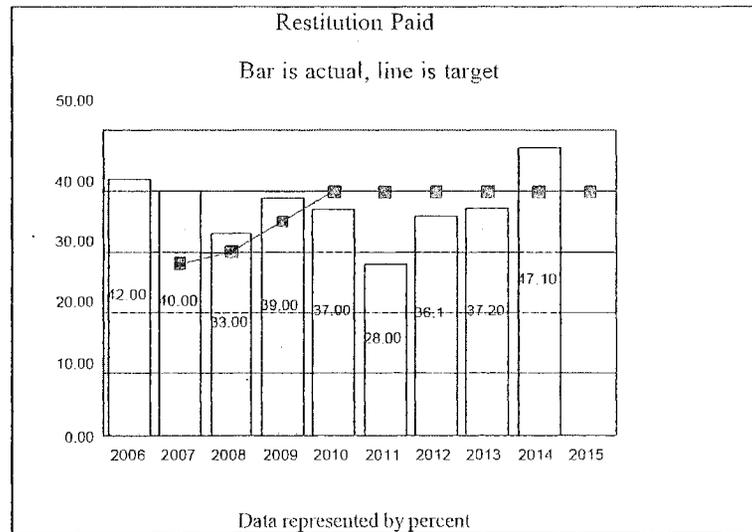
## 7. ABOUT THE DATA

This information is being reported for FY 2013. 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 2013, 813 youth qualified for this KPM; 69 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS
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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:

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

- \* 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 2013 was 37 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 2013, the statewide average of restitution paid on closed conditions was about 50 percent; the OYA rate was 37 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 condition is closed, incomplete data is a possibility.

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

## 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

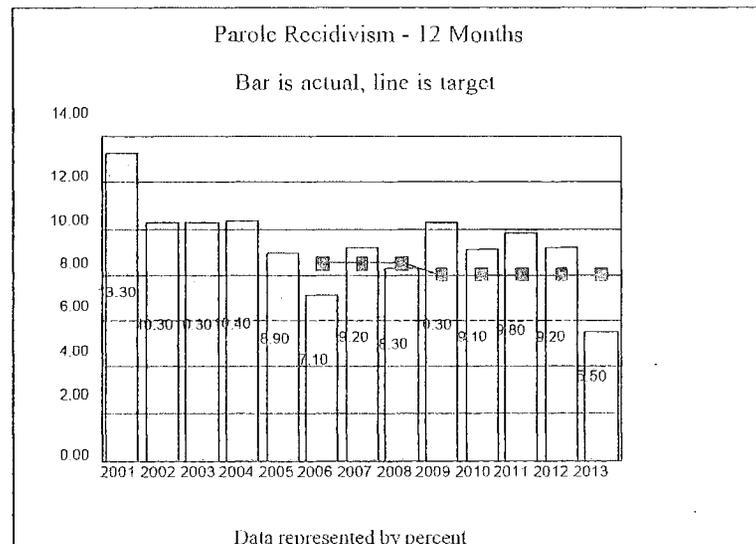
OYA measures the percent of restitution paid on restitution orders closed during the fiscal year. Restitution orders are established by the court; staff enter the restitution paid into JJIS at the time the condition is closed. The OYA Research and Evaluation office extracts and reports the data quarterly, 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 judge's order restitution on the full loss to the victim, some orders can be extremely high. In FY 2013, there were six youth with restitution orders that exceeded \$10,000. These youth represented four percent of the OYA youth with restitution conditions ordered, but 48 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.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #12a</b>	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
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248j and 255c	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



## 1. OUR STRATEGY

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 2012 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 9.2 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 2012 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

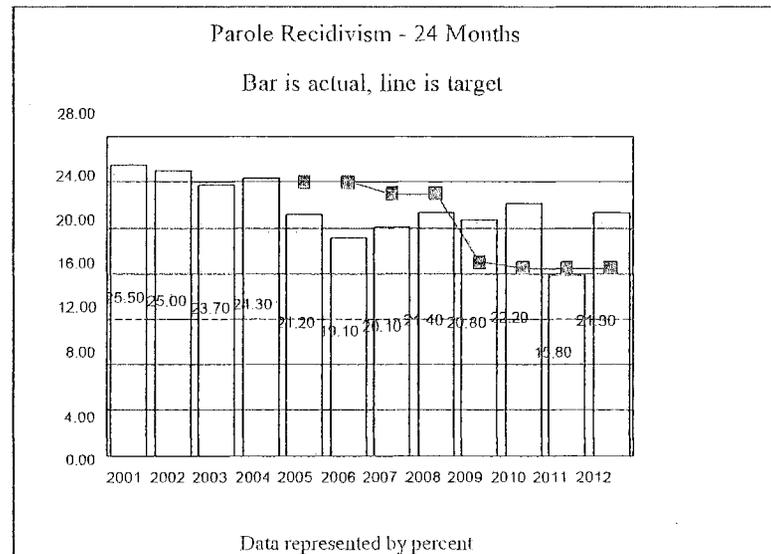
- \* Implement the OYA Youth Reformation System to continue to improve the matching of youth risks and needs with treatment interventions and programs.
- \* Encourage and support the use of evidence-based practices in contracted community residential programs.
- \* Encourage MDTs to carefully map out 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.

## 7. ABOUT THE DATA

Twelve-month parole recidivism is based on juveniles released from close custody during FY 2012. 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 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.

# Budget Narrative

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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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

Overall there has been a downward trend in recidivism rates since the FY 2001 parole cohort. At 24 months after release 15.8 percent of youth paroled in FY 2011 recidivated, exceeding 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 decrease in 24-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 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

## 6. WHAT NEEDS TO BE DONE

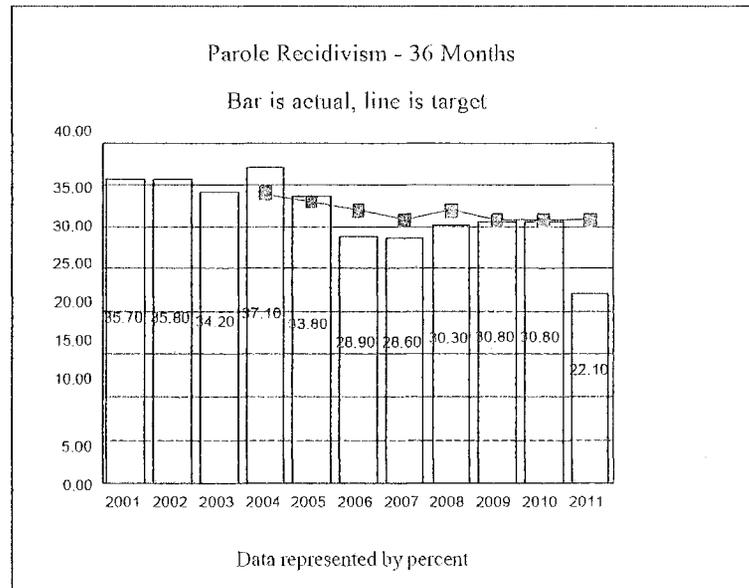
- \* By implementing the OYA Youth Reformation System, continue to improve the matching of youth risks and needs with treatment interventions and programs.
- \* Encourage and support the use of evidence-based practices in contracted community residential programs.
- \* Encourage MDTs to carefully map 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 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 - 24 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.

# Budget Narrative

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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 cohort. At three years after release, 30.8 percent of youth in the FY 2010 parole cohort recidivated, exceeding the 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 at the same 36-month recidivism rates (30.8 percent) reported for OYA-parole youth released in FY 2010 compared to the prior year, 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

- \* 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.

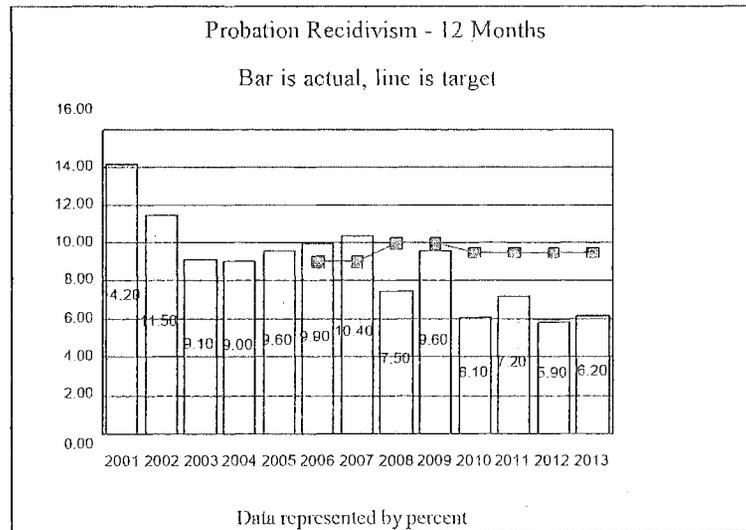
## 7. ABOUT THE DATA

Thirty-six-month parole recidivism is based on juveniles released from close custody during FY 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 - 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS
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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	



## I. OUR STRATEGY

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 2012 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 decrease in recidivism rates reported for the FY 2012 cohort of probation youth tracked for a 12-month period. OYA exceeded the 12-month target for these youth with a 5.9 percent recidivism rate, the lowest since this performance measure was established. 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 decrease in 12-month recidivism rates reported for OYA-probation youth committed in FY 2012 compared to those committed in FY 2011. 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

## 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.

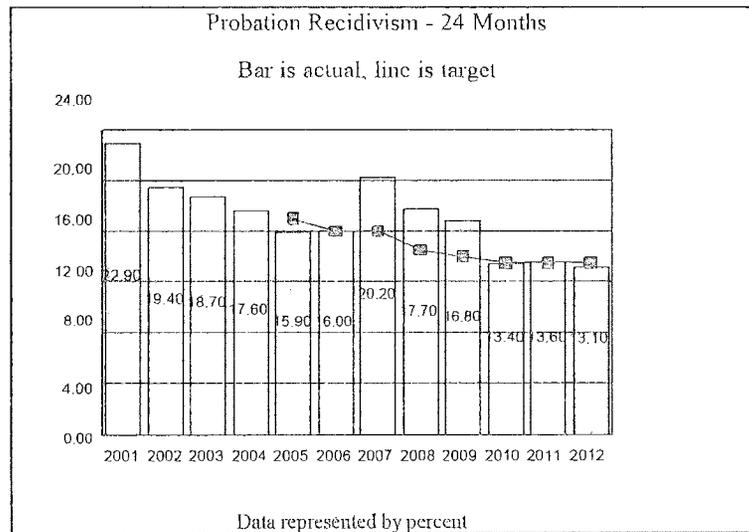
## 7. ABOUT THE DATA

Twelve-month probation recidivism is based on juveniles committed to probation in FY 2012. 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 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON	II. KEY MEASURE ANALYSIS
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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	



## I. OUR STRATEGY

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 targets for FYs 2010 through 2012 remain at 13.4 percent.

## 3. HOW WE ARE DOING

The recidivism rate of 13.6 percent for youth at 24 months is essentially the same as the previous year's 13.4 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 similar 24-month recidivism rate reported for OYA probation youth committed in FY 2011 compared to those committed in FY 2011. 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

## 6. WHAT NEEDS TO BE DONE

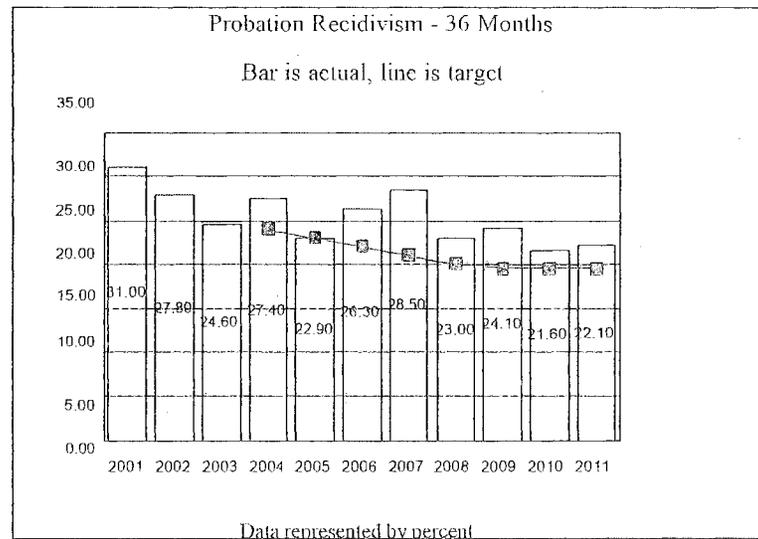
- \* Continue to match youth to programs based on individual risk and need factors.
- \* Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- \* Continue focusing efforts on increasing youth engagement in work 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 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 - 24 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.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #13c</b>	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
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248c and 255a	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



## 1. OUR STRATEGY

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 decrease in recidivism rates of the FY 2010 cohort of probation youth tracked for a 36-month period compared to the FY 2009 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 decrease in 36-month recidivism rates reported for OYA-probation youth committed in FY 2010 (21.6 percent) compared to those committed in FY 2009 (24.1 percent). 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

continue to decline.

## 6. WHAT NEEDS TO BE DONE

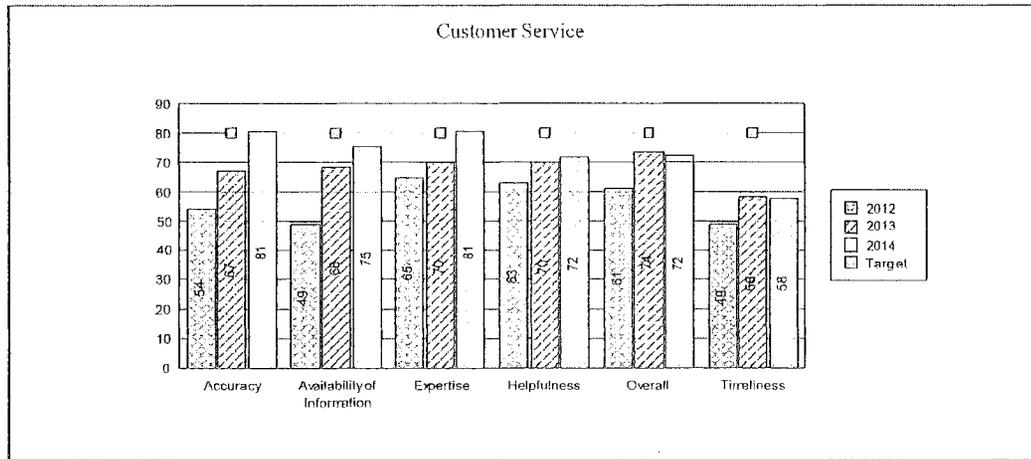
- \* Continue to match youth to programs based on individual risk and need factors.
- \* Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- \* Continue focusing efforts on increasing youth engagement in work 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 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 - 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.

# Budget Narrative

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	Joe O'Leary, Deputy Director, 503-373-7212	



## 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.

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

## 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 2013 were established using FYs 2007 and 2008 as a baseline for the measure.

## 3. HOW WE ARE DOING

During FY 2013, the agency's customers were more satisfied with agency performance than FY 2012. The agency experienced increases in the good or excellent ratings of all categories. Most notably, satisfaction with "Availability of Information" increased from 49% in FY 2012 to 68% in FY 2013. "Accuracy" also saw a significant increase in good or excellent ratings, from 54% in FY 2012 to 67% in FY 2013. Overall, 74% of the agency's customers rated its services as good or excellent in FY 2013, and increase from the overall response in FY 2012 of 61%. These results shows 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 less than 5 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

# Budget Narrative

YOUTH AUTHORITY, OREGON

II. KEY MEASURE ANALYSIS

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 2013. OYA chose to survey the youth and parents of those youth who were terminated from OYA supervision during FY 2013. 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. The OYA Research and Evaluation office extracts and reports the data.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>III. USING PERFORMANCE DATA</b>
<b>Agency Mission:</b> OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.	
<b>Contact:</b> Fariborz Pakseresht, Director	<b>Contact Phone:</b> 503-373-7212
<b>Alternate:</b> Joc O'Leary, Deputy Director	<b>Alternate Phone:</b> 503-373-7212

<b>The following questions indicate how performance measures and data are used for management and accountability purposes.</b>	
<b>1. INCLUSIVITY</b>	<p><b>* Staff:</b> 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.</p> <p>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).</p> <p>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.</p> <p><b>* Elected Officials:</b> 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.</p> <p><b>* Stakeholders:</b> OYA continues to solicit information from stakeholders regarding agency progress during regularly scheduled meetings. These meetings include:</p> <p>* The OYA Advisory Committee, comprised of representatives from the Criminal Justice Commission (CJC),</p>

# Budget Narrative

	<p>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.</p> <p>* 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.</p> <p>* 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.</p> <p>* 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.</p> <p><b>* Citizens:</b>          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.</p>
<p><b>2 MANAGING FOR RESULTS</b></p>	<p>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.</p> <p>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.</p> <p>Through OPMS, OYA addresses opportunities and obstacles with speed and precision. To improve processes that</p>

## Budget Narrative

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, camp 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.

# Budget Narrative

	<p><u>Field Case Audits</u> - OYA uses a standardized protocol to capture information about youth receiving transition services within 60 days of release.</p> <p><u>Youth and Family Surveys</u> - 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.</p> <p><u>Performance-based Standards (PbS) and Safety/Security Reviews</u> - 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.</p> <p><u>Correctional Program Checklist (CPC)</u> - 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.</p> <p><u>Multi-Disciplinary Team (MDT) Standards</u> - 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.</p> <p><u>Continuous Quality Improvement (CQI) System</u> - 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).</p>
<p><b>3 STAFF TRAINING</b></p>	<p>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</p>

# Budget Narrative

	<p>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.</p> <p>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.</p> <p>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.</p>
<p><b>4 COMMUNICATING RESULTS</b></p>	<p><b>* Staff :</b></p> <p>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:</p> <p>Regularly scheduled meetings - Regular meetings include the OYA Cabinet, Statewide CQI Steering Committee, statewide OYA management team meeting, and meetings of the field supervisors, facility superintendents/camp directors, and quality assurance specialists.</p> <p>Site visits - During FY 2012 OYA executive staff visited all OYA probation and parole offices and close-custody facilities to meet with employees. As part of this process, unit strengths and areas of improvement were discussed.</p> <p>Electronic publications -</p> <p>OYA uses <i>Inside OYA</i>, a monthly electronic newsletter, to share KPM 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</p>

# Budget Narrative

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, law enforcement agencies, 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, is one method of sharing information with 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 quarterly OYA Advisory Committee meetings, 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: \_**

## Budget Narrative

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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/](http://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.

# Budget Narrative

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## 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 2015-17 Biennium Budget**

Oregon Youth Authority  
Oregon Youth Authority  
2015-17 Biennium

Agency Request 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
2013-15 Leg Adopted Budget	1,030	992.58	323,056,946	269,052,312	-	19,508,582	34,496,051	-	1
2013-15 Emergency Boards	(5)	(2.79)	6,839,742	6,609,732	-	45,143	184,867	-	-
<b>2013-15 Leg Approved Budget</b>	<b>1,025</b>	<b>989.79</b>	<b>329,896,688</b>	<b>275,662,044</b>	<b>-</b>	<b>19,553,725</b>	<b>34,680,918</b>	<b>-</b>	<b>1</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(17.29)	1,271,393	1,284,773	-	16,419	(29,799)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,311,625	1,696,503	-	(384,877)	-	-	(1)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(5,074,941)	-	-	(5,074,941)	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>1,008</b>	<b>972.50</b>	<b>327,404,765</b>	<b>278,643,320</b>	<b>-</b>	<b>14,110,326</b>	<b>34,651,119</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(760,537)	(725,069)	-	(10,864)	(24,604)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,175,179	1,145,482	-	14,107	15,590	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>414,642</b>	<b>420,413</b>	<b>-</b>	<b>3,243</b>	<b>(9,014)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,117,299	619,212	-	52,177	445,910	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(759,658)	-	-	(759,658)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>357,641</b>	<b>619,212</b>	<b>-</b>	<b>(707,481)</b>	<b>445,910</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,369,061	6,798,565	-	501,660	1,068,836	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,496,621	2,396,361	-	-	100,260	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Oregon Youth Authority  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	10,865,682	9,194,926	-	501,660	1,169,096	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	320,003	320,003	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	795,083	-	(656,794)	(138,289)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	(7,164)	-	-	7,164	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>1,008</b>	<b>972.50</b>	<b>339,362,733</b>	<b>289,985,793</b>	<b>-</b>	<b>13,250,954</b>	<b>36,125,986</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
Oregon Youth Authority  
2015-17 Biennium

Agency Request 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
<b>Subtotal: 2015-17 Current Service Level</b>	<b>1,008</b>	<b>972.50</b>	<b>339,362,733</b>	<b>289,985,793</b>	-	<b>13,250,954</b>	36,125,986	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>1,008</b>	<b>972.50</b>	<b>339,362,733</b>	<b>289,985,793</b>	-	<b>13,250,954</b>	36,125,986	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - YRS 1.5% Restoration of Position	13	13.00	2,243,229	2,235,752	-	-	7,477	-	-
103 - OYA YRS Positions (+4)	4	3.50	701,584	694,045	-	-	7,539	-	-
109 - PREA Support Staff	5	5.00	919,343	903,010	-	-	16,333	-	-
110 - Maintenance Operations Funding	-	-	840,000	840,000	-	-	-	-	-
111 - Psychologist & Psych & QMHP	2	2.50	-	-	-	-	-	-	-
114 - Cap Construction Plan	-	-	30,717,876	3,602,876	-	27,115,000	-	-	-
202 - YRS 1.5% Restoration	-	-	340,153	340,153	-	-	-	-	-
204 - YRS County Resource Development	-	-	1,427,448	1,427,448	-	-	-	-	-
213 - JCP Grants (Transfer In)	-	-	5,795,000	5,795,000	-	-	-	-	-
305 - Data Warehouse/Share Point Developer	2	2.00	558,237	541,554	-	-	16,683	-	-
306 - JJIS Development - .Net (shares PM3)	2	2.00	492,674	480,381	-	-	12,293	-	-
307 - JJIS Biz (Analyst, Integration)	3	3.00	561,493	546,319	-	-	15,174	-	-
308 - Service Desk	2	2.00	342,004	330,994	-	-	11,010	-	-
312 - Transition Specialists	3	3.00	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Oregon Youth Authority  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	36	36.00	44,939,041	17,737,532	-	27,115,000	86,509	-	-
<b>Total 2015-17 Agency Request Budget</b>	<b>1,044</b>	<b>1,008.50</b>	<b>384,301,774</b>	<b>307,723,325</b>	<b>-</b>	<b>40,365,954</b>	<b>36,212,495</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	1.90%	1.90%	16.50%	11.60%	-	106.40%	4.40%	-	-100.00%
Percentage Change From 2015-17 Current Service Level	3.60%	3.70%	13.20%	6.10%	-	204.60%	0.20%	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Facility Programs  
 2015-17 Biennium

Agency Request 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
2013-15 Leg Adopted Budget	791	755.33	157,094,043	147,935,102	-	9,135,198	23,743	-	-
2013-15 Emergency Boards	(1)	(0.08)	4,210,773	4,164,968	-	45,143	662	-	-
<b>2013-15 Leg Approved Budget</b>	<b>790</b>	<b>755.25</b>	<b>161,304,816</b>	<b>152,100,070</b>	<b>-</b>	<b>9,180,341</b>	<b>24,405</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(26)	(24.50)	(2,037,786)	(2,037,587)	-	16,419	(16,618)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>764</b>	<b>730.75</b>	<b>159,267,030</b>	<b>150,062,483</b>	<b>-</b>	<b>9,196,760</b>	<b>7,787</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(209,640)	(198,776)	-	(10,864)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	889,001	875,515	-	14,107	(621)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>679,361</b>	<b>676,739</b>	<b>-</b>	<b>3,243</b>	<b>(621)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,894,439	1,660,641	-	233,798	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,894,439</b>	<b>1,660,641</b>	<b>-</b>	<b>233,798</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Facility Programs  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	320,003	320,003	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	304,824	-	(297,658)	(7,166)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.00)	(784,743)	(784,743)	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>760</b>	<b>726.75</b>	<b>161,376,090</b>	<b>152,239,947</b>	<b>-</b>	<b>9,136,143</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Facility Programs  
 2015-17 Biennium

Agency Request 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
<b>Subtotal: 2015-17 Current Service Level</b>	<b>760</b>	<b>726.75</b>	<b>161,376,090</b>	<b>152,239,947</b>	-	<b>9,136,143</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>760</b>	<b>726.75</b>	<b>161,376,090</b>	<b>152,239,947</b>	-	<b>9,136,143</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - YRS 1.5% Restoration of Position	12	12.00	1,873,483	1,873,483	-	-	-	-	-
103 - OYA YRS Positions (+4)	2	2.00	335,663	335,663	-	-	-	-	-
109 - PREA Support Staff	2	2.00	340,879	340,879	-	-	-	-	-
110 - Maintenance Operations Funding	-	-	840,000	840,000	-	-	-	-	-
111 - Psychologist & Psych & QMHP	1	1.00	173,485	173,485	-	-	-	-	-
114 - Cap Construction Plan	-	-	490,958	-	-	490,958	-	-	-
202 - YRS 1.5% Restoration	-	-	-	-	-	-	-	-	-
204 - YRS County Resource Development	-	-	-	-	-	-	-	-	-
213 - JCP Grants (Transfer In)	-	-	-	-	-	-	-	-	-
305 - Data Warehouse/Share Point Developer	-	-	-	-	-	-	-	-	-
306 - JJIS Development - .Net (shares PM3)	-	-	-	-	-	-	-	-	-
307 - JJIS Biz (Analyst, Integration)	-	-	-	-	-	-	-	-	-
308 - Service Desk	-	-	-	-	-	-	-	-	-
312 - Transition Specialists	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Facility Programs  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	17	17.00	4,054,468	3,563,510	-	490,958	-	-	-
<b>Total 2015-17 Agency Request Budget</b>	<b>777</b>	<b>743.75</b>	<b>165,430,558</b>	<b>155,803,457</b>	<b>-</b>	<b>9,627,101</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-1.60%	-1.50%	2.60%	2.40%	-	4.90%	-100.00%	-	-
Percentage Change From 2015-17 Current Service Level	2.20%	2.30%	2.50%	2.30%	-	5.40%	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
Community Programs  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	140	138.25	127,861,450	90,541,326	-	4,062,352	33,257,772	-	-
2013-15 Emergency Boards	(3)	(1.71)	1,036,929	920,941	-	-	115,988	-	-
<b>2013-15 Leg Approved Budget</b>	<b>137</b>	<b>136.54</b>	<b>128,898,379</b>	<b>91,462,267</b>	<b>-</b>	<b>4,062,352</b>	<b>33,373,760</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	6	4.71	1,675,269	1,478,494	-	-	196,775	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>143</b>	<b>141.25</b>	<b>130,573,648</b>	<b>92,940,761</b>	<b>-</b>	<b>4,062,352</b>	<b>33,570,535</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(284,380)	(259,776)	-	-	(24,604)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	134,644	114,309	-	-	20,335	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(149,736)</b>	<b>(145,467)</b>	<b>-</b>	<b>-</b>	<b>(4,269)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,117,299	619,212	-	52,177	445,910	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,117,299</b>	<b>619,212</b>	<b>-</b>	<b>52,177</b>	<b>445,910</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,172,200	4,847,265	-	265,115	1,059,820	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,172,200</b>	<b>4,847,265</b>	<b>-</b>	<b>265,115</b>	<b>1,059,820</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Community Programs  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	431,093	-	(359,136)	(71,957)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	39,778	32,614	-	-	7,164	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>143</b>	<b>141.25</b>	<b>137,753,189</b>	<b>98,725,478</b>	<b>-</b>	<b>4,020,508</b>	<b>35,007,203</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
Community Programs  
2015-17 Biennium

Agency Request 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
<b>Subtotal: 2015-17 Current Service Level</b>	<b>143</b>	<b>141.25</b>	<b>137,753,189</b>	<b>98,725,478</b>	-	<b>4,020,508</b>	35,007,203	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>143</b>	<b>141.25</b>	<b>137,753,189</b>	<b>98,725,478</b>	-	<b>4,020,508</b>	35,007,203	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - YRS 1.5% Restoration of Position	-	-	-	-	-	-	-	-	-
103 - OYA YRS Positions (+4)	-	-	-	-	-	-	-	-	-
109 - PREA Support Staff	-	-	-	-	-	-	-	-	-
110 - Maintenance Operations Funding	-	-	-	-	-	-	-	-	-
111 - Psychologist & Psych & QMHP	-	-	(606,380)	(606,380)	-	-	-	-	-
114 - Cap Construction Plan	-	-	-	-	-	-	-	-	-
202 - YRS 1.5% Restoration	-	-	340,153	340,153	-	-	-	-	-
204 - YRS County Resource Development	-	-	1,427,448	1,427,448	-	-	-	-	-
213 - JCP Grants (Transfer In)	-	-	5,795,000	5,795,000	-	-	-	-	-
305 - Data Warehouse/Share Point Developer	-	-	-	-	-	-	-	-	-
306 - JJIS Development - .Net (shares PM3)	-	-	-	-	-	-	-	-	-
307 - JJIS Biz (Analyst, Integration)	-	-	-	-	-	-	-	-	-
308 - Service Desk	-	-	-	-	-	-	-	-	-
312 - Transition Specialists	-	-	(531,141)	(514,044)	-	-	(17,097)	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
Community Programs  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	6,425,080	6,442,177	-	-	(17,097)	-	-
<b>Total 2015-17 Agency Request Budget</b>	<b>143</b>	<b>141.25</b>	<b>144,178,269</b>	<b>105,167,655</b>	<b>-</b>	<b>4,020,508</b>	<b>34,990,106</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	4.40%	3.40%	11.90%	15.00%	-	-1.00%	4.80%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	4.70%	6.50%	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Program Support  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	99	99.00	30,285,785	28,220,035	-	851,214	1,214,536	-	-
2013-15 Emergency Boards	(1)	(1.00)	1,592,040	1,523,823	-	-	68,217	-	-
<b>2013-15 Leg Approved Budget</b>	<b>98</b>	<b>98.00</b>	<b>31,877,825</b>	<b>29,743,858</b>	<b>-</b>	<b>851,214</b>	<b>1,282,753</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Nel Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	2.50	1,633,910	1,843,866	-	-	(209,956)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>101</b>	<b>100.50</b>	<b>33,511,735</b>	<b>31,587,724</b>	<b>-</b>	<b>851,214</b>	<b>1,072,797</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(266,517)	(266,517)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	151,534	155,658	-	-	(4,124)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(114,983)</b>	<b>(110,859)</b>	<b>-</b>	<b>-</b>	<b>(4,124)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(759,658)	-	-	(759,658)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(759,658)</b>	<b>-</b>	<b>-</b>	<b>(759,658)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	280,702	268,939	-	2,747	9,016	-	-
State Gov't & Services Charges Increase/(Decrease)			2,496,621	2,396,361	-	-	100,260	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Program Support  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,777,323	2,665,300	-	2,747	109,276	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	59,166	-	-	(59,166)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	4	4.00	744,965	744,965	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>105</b>	<b>104.50</b>	<b>36,159,382</b>	<b>34,946,296</b>	-	<b>94,303</b>	<b>1,118,783</b>	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Program Support  
 2015-17 Biennium

Agency Request 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
<b>Subtotal: 2015-17 Current Service Level</b>	<b>105</b>	<b>104.50</b>	<b>36,159,382</b>	<b>34,946,296</b>	-	<b>94,303</b>	<b>1,118,783</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>105</b>	<b>104.50</b>	<b>36,159,382</b>	<b>34,946,296</b>	-	<b>94,303</b>	<b>1,118,783</b>	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - YRS 1.5% Restoration of Position	1	1.00	369,746	362,269	-	-	7,477	-	-
103 - OYA YRS Positions (+4)	2	1.50	365,921	358,382	-	-	7,539	-	-
109 - PREA Support Staff	3	3.00	578,464	562,131	-	-	16,333	-	-
110 - Maintenance Operations Funding	-	-	-	-	-	-	-	-	-
111 - Psychologist & Psych & QMHP	1	1.50	432,895	432,895	-	-	-	-	-
114 - Cap Construction Plan	-	-	-	-	-	-	-	-	-
202 - YRS 1.5% Restoration	-	-	-	-	-	-	-	-	-
204 - YRS County Resource Development	-	-	-	-	-	-	-	-	-
213 - JCP Grants (Transfer In)	-	-	-	-	-	-	-	-	-
305 - Data Warehouse/Share Point Developer	2	2.00	558,237	541,554	-	-	16,683	-	-
306 - JJIS Development - .Net (shares PM3)	2	2.00	492,674	480,381	-	-	12,293	-	-
307 - JJIS Biz (Analyst, Integration)	3	3.00	561,493	546,319	-	-	15,174	-	-
308 - Service Desk	2	2.00	342,004	330,994	-	-	11,010	-	-
312 - Transition Specialists	3	3.00	531,141	514,044	-	-	17,097	-	-

*Summary of 2015-17 Biennium Budget*

Oregon Youth Authority  
 Program Support  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	19	19.00	4,232,575	4,128,969	-	-	103,606	-	-
<b>Total 2015-17 Agency Request Budget</b>	<b>124</b>	<b>123.50</b>	<b>40,391,957</b>	<b>39,075,265</b>	<b>-</b>	<b>94,303</b>	<b>1,222,389</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	26.50%	26.00%	26.70%	31.40%	-	-88.90%	-4.70%	-	-
Percentage Change From 2015-17 Current Service Level	18.10%	18.20%	11.70%	11.80%	-	-	9.30%	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
Debt Service  
2015-17 Biennium

Agency Request 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
2013-15 Leg Adopted Budget	-	-	2,017,316	1,632,438	-	384,877	-	-	1
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>2,017,316</b>	<b>1,632,438</b>	-	<b>384,877</b>	-	-	<b>1</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	1,311,625	1,696,503	-	(384,877)	-	-	(1)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	<b>3,328,941</b>	<b>3,328,941</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>3,328,941</b>	<b>3,328,941</b>	-	-	-	-	-

### Summary of 2015-17 Biennium Budget

Oregon Youth Authority  
Debt Service  
2015-17 Biennium

Agency Request 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
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	3,328,941	3,328,941	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	3,328,941	3,328,941	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - YRS 1.5% Restoration of Position	-	-	-	-	-	-	-	-	-
103 - OYA YRS Positions (+4)	-	-	-	-	-	-	-	-	-
109 - PREA Support Staff	-	-	-	-	-	-	-	-	-
110 - Maintenance Operations Funding	-	-	-	-	-	-	-	-	-
111 - Psychologist & Psych & QMHP	-	-	-	-	-	-	-	-	-
114 - Cap Construction Plan	-	-	3,602,876	3,602,876	-	-	-	-	-
202 - YRS 1.5% Restoration	-	-	-	-	-	-	-	-	-
204 - YRS County Resource Development	-	-	-	-	-	-	-	-	-
213 - JCP Grants (Transfer In)	-	-	-	-	-	-	-	-	-
305 - Data Warehouse/Share Point Developer	-	-	-	-	-	-	-	-	-
306 - JJIS Development - .Net (shares PM3)	-	-	-	-	-	-	-	-	-
307 - JJIS Biz (Analyst, Integration)	-	-	-	-	-	-	-	-	-
308 - Service Desk	-	-	-	-	-	-	-	-	-
312 - Transition Specialists	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
Debt Service  
2015-17 Biennium

Agency Request Budget  
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	3,602,876	3,602,876	-	-	-	-	-
<b>Total 2015-17 Agency Request Budget</b>	-	-	<b>6,931,817</b>	<b>6,931,817</b>	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	243.60%	324.60%	-	-100.00%	-	-	-100.00%
Percentage Change From 2015-17 Current Service Level	-	-	108.20%	108.20%	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	723,411	723,411	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>723,411</b>	<b>723,411</b>	-	-	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	<b>723,411</b>	<b>723,411</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,720	21,720	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>21,720</b>	<b>21,720</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	745,131	745,131	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2015-17 Biennium

Agency Request 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
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	745,131	745,131	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	745,131	745,131	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - YRS 1.5% Restoration of Position	-	-	-	-	-	-	-	-	-
103 - OYA YRS Positions (+4)	-	-	-	-	-	-	-	-	-
109 - PREA Support Staff	-	-	-	-	-	-	-	-	-
110 - Maintenance Operations Funding	-	-	-	-	-	-	-	-	-
111 - Psychologist & Psych & QMHP	-	-	-	-	-	-	-	-	-
114 - Cap Construction Plan	-	-	-	-	-	-	-	-	-
202 - YRS 1.5% Restoration	-	-	-	-	-	-	-	-	-
204 - YRS County Resource Development	-	-	-	-	-	-	-	-	-
213 - JCP Grants (Transfer In)	-	-	-	-	-	-	-	-	-
305 - Data Warehouse/Share Point Developer	-	-	-	-	-	-	-	-	-
306 - JJIS Development - .Net (shares PM3)	-	-	-	-	-	-	-	-	-
307 - JJIS Biz (Analyst, Integration)	-	-	-	-	-	-	-	-	-
308 - Service Desk	-	-	-	-	-	-	-	-	-
312 - Transition Specialists	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Agency Request Budget</b>	-	-	<b>745,131</b>	<b>745,131</b>	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	3.00%	3.00%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Construction  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	5,074,941	-	-	5,074,941	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>5,074,941</b>	-	-	<b>5,074,941</b>	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
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	-	-	(5,074,941)	-	-	(5,074,941)	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Construction  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Construction  
 2015-17 Biennium

Agency Request 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
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - YRS 1.5% Restoration of Position	-	-	-	-	-	-	-	-	-
103 - OYA YRS Positions (+4)	-	-	-	-	-	-	-	-	-
109 - PREA Support Staff	-	-	-	-	-	-	-	-	-
110 - Maintenance Operations Funding	-	-	-	-	-	-	-	-	-
111 - Psychologist & Psych & QMHP	-	-	-	-	-	-	-	-	-
114 - Cap Construction Plan	-	-	26,624,042	-	-	26,624,042	-	-	-
202 - YRS 1.5% Restoration	-	-	-	-	-	-	-	-	-
204 - YRS County Resource Development	-	-	-	-	-	-	-	-	-
213 - JCP Grants (Transfer In)	-	-	-	-	-	-	-	-	-
305 - Data Warehouse/Share Point Developer	-	-	-	-	-	-	-	-	-
306 - JJIS Development - .Net (shares PM3)	-	-	-	-	-	-	-	-	-
307 - JJIS Biz (Analyst, Integration)	-	-	-	-	-	-	-	-	-
308 - Service Desk	-	-	-	-	-	-	-	-	-
312 - Transition Specialists	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Oregon Youth Authority  
 Capital Construction  
 2015-17 Biennium

Agency Request Budget  
 Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	26,624,042	-	-	26,624,042	-	-	-
<b>Total 2015-17 Agency Request Budget</b>	-	-	<b>26,624,042</b>	-	-	<b>26,624,042</b>	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	424.60%	-	-	424.60%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

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PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Youth Authority																					
2015-17 Biennium																					
Agency Number: 41500																					
Agency-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
41500	1	OYA	FS	Core level service of 557 Close Custody Beds including Health Services, Physical Plant Operations, Educational Services for Older Youth and Treatment Services.	41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	133,162,528	0	8,336,172	0	0	0	\$ 141,438,700	640	606.75	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	The Oregon Youth Authority's facility system was developed to provide both secure and transitional environments that ensure public safety while holding youth accountable and providing opportunities for reformation. The facilities serve youth offenders who represent an unacceptable risk to their communities without the structure and services provided. OYA will continue to provide services for public safety reserve (PSR), Department of Corrections (DOC) youth and one-half of the forecasted demand for remaining commitments from Juvenile Courts. A minimal number of close custody placements in Oregon are needed to preserve public safety.
41500	1	OYA	CP	Core level service of 538 Residential / Foster Care Beds, Parole and Probation and Individualized Services, JCP Basic, County Diversion, and Multnomah Gang Services.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	90,118,225	0	3,495,383	0	31,451,831	0	\$ 125,065,439	140	138.25	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	The Oregon Youth Authority purchases residential services that mitigate risk to the community by providing supervised living environments that address youth offender behavioral issues and support youth offenders until they return home or live independently. State parole and probation staff provides case management for youth offenders throughout their commitment to the Oregon Youth Authority. Individualized services at both the state and county level provide services necessary to meet youth needs. JCP Basic provides funding to counties to provide basic juvenile justice services and prevent youth from penetrating the juvenile justice system. Diversion funds assist counties in diverting youth from close custody. Multnomah Gang funding is provided to assist that county address youth gang issues.
41500	1	OYA	PS	Core level service includes Director's Office, Office of Inclusion and Intercultural Relations, Professional Standards Office, Research, Program Administration, Information Systems, and Business Services Function.	41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #13 Probation Recidivism, #14 Customer Service.	5	33,766,904	0	94,303	0	1,061,557	0	\$ 34,922,764	100	99.50	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	OYA Director's Office, Office of Inclusion and Intercultural Relations, Professional Standards Office, Research, Program Administration, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A.
41500	1	OYA	DS	Debt Service enables the agency to repay principle and interest on the Certificate of Participation (COP) and Article XI-Q Bonds issued to fund deferred maintenance and improvements to youth correctional facilities.	41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	3,328,941	0	0	0	0	\$ 3,328,941	0	0.00	N	N	D	Chapter 420A	N/A	Payments are made according to a predetermined schedule. Accordingly, OYA is not proposing reductions in debt service.	

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Youth Authority																					
2015-17 Biennium																					
Agency Number: 41500																					
Agency-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
41500	1	OYA	CI	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	670,617	0	0	0	0	\$ 670,617	0	0.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.	
41500	2	OYA	PS	Eliminate 50 Close Custody Beds or consolidate YCF including Health Services, Physical Plant Operations, Educational Services for Older Youth, and Treatment Services.	41500-#1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	9,395,020	0	402,861	0	0	\$ 9,797,881	60	60.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	The reduction will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.	
41500	2	OYA	CP	Eliminate up to 47 community placement beds and Reduction of OYA parole and probation services proportionate to remaining agency programs.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	3,190,721	0	259,687	0	1,782,361	\$ 5,232,769	2	2.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	This reduction of statewide community placement and supervision capacity will limit the state's ability to provide reformation services in settings that best meet youths public safety risk and need. Because of reduced state capacity local juvenile departments will have to manage high risk youth in appropriate settings. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.	
41500	2	OYA	CP	JCP Basic, County Diversion, EMGET and Multnomah Gang Services - 5% reduction	5% reduction in funding for JCP Basic, Diversion, EMGET and Multnomah Gang Services.	5	1,156,867	0	0	0	0	\$ 1,156,867	0	0.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Services across the state's juvenile justice continuum will be negatively impacted by reduction in state assistance to county governments for basic services, diversion and gang intervention. Communities will have to manage youth offenders with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.	
41500	2	OYA	PS	Reduction of core level services associated with 50 close custody beds and 47 community placements. Includes Director's Office, Office of Minority Services, Professional Standards Office, Program administration, Information Systems, and Business Services functions.	41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid.	5	719,424	0	0	23,938	0	\$ 743,362	2	2.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	OYA Director's Office, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders.	

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Youth Authority																					
2015-17 Biennium																					
Agency Number: 41500																					
Agency-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
41500	2	OYA	CI	Eliminate an additional 5% of the CSL Capital Improvement Budget.	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	37,257	0	0	0	0	\$ 37,257	0	0.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Increase deferred maintenance backlog and delay projects.	
41500	3	OYA	FS	Eliminate 50 Close Custody Beds or consolidate YCF including Health Services, Physical Plant Operations, Educational Services for Older Youth, and Treatment Services.	41500-#1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service	5	9,742,399	0	397,110	0	0	\$ 10,139,509	60	60.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Reducing projected close custody capacity will avoid further disruption to a system that was significantly compromised as a result of recent budget reductions. The reduction will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.	
41500	3	OYA	CP	Eliminate up to 48 community placement beds and Reduction of OYA parole and probation services proportionate to remaining agency programs.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service.	5	3,102,798	0	265,438	0	1,773,011	\$ 5,141,247	1	1.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	This reduction of statewide community placement and supervision capacity will limit the state's ability to provide reformation services in settings that best meet youths public safety risk and need. Because of reduced state capacity local juvenile departments will have to manage high risk youth in appropriate settings. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.	
41500	3	OYA	CP	JCP Basic, County Diversion, EMGET and Multnomah Gang Services - 5% reduction	5% reduction in funding for JCP Basic, Diversion, EMGET and Multnomah Gang Services.	5	1,156,867	0	0	0	0	\$ 1,156,867	0	0.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Services across the state's juvenile justice continuum will be negatively impacted by reduction in state assistance to county governments for basic services, diversion and gang intervention. Communities will have to manage youth offenders with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.	
41500	3	OYA	PS	Reduction of core level services associated with 50 close custody beds and 48 community placements. Includes Director's Office, Office of Minority Services, Professional Standards Office, Program administration, Information Systems, and Business Services functions.	41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid.	5	459,968	0	0	0	33,288	\$ 493,256	3	3.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	OYA Director's Office, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders.	

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Youth Authority																					
2015-17 Biennium																		Agency Number: 41500			
Agency-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
41500	3	OYA	CI	Eliminate 5% of the CSL Capital Improvement Budget.	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	37,257	0	0	0	0	\$ 37,257	0	0.00	N	Y	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Increase deferred maintenance backlog and delay projects.	
						289,985,793	-	13,250,954	-	36,125,986	-	\$ 339,362,733	1,008	972.50							

Prioritize each program activity for the Agency as a whole

The Agency's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments. To achieve this, OYA emphasizes safety of the public, youth, and staff, provide certain, consistent sanctions for youth offenders through a continuum of services' support the concerns of crime victims and provide comprehensive youth reformation programs.

Facility programs are prioritized preserving services to the highest risk youth offenders. Currently, there are approximately 314 Department of Corrections youth in OYA close custody care. There is an additional 308 youth that have been committed to Youth Correctional Facilities.

Community Programs were prioritized preserving services to the highest risk youth offenders. Close custody and community programs represent the continuum of services required to protect the public by holding youth accountable and providing opportunities for reformations. Priority 1 preserves 538 community placements to serve youth on probation and parole who have been assessed as high risk to reoffend. To protect the public and reduce crime, OYA would need to provide services at a minimum for these high risk youth.

The remaining services in priority 1 represent a level of service that is core to the juvenile justice system including state and county partners. At a level of services reduced below priority one discussion of OYA's role in the juvenile justice continuum of services involving state, county and community partners is needed. Issues include OYA's role in serving youth committed in adult court, OYA's role in continuing to provide placement services to youth committed on probation status, OYA's role providing services to youth committed on misdemeanors, etc.

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

## Budget Narrative

### 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Facility Services	<p>CONSOLIDATION AND CLOSURE OF ONE OR MORE FACILITIES AND ELIMINATING UP TO 100 CLOSE-CUSTODY BEDS.</p> <p>REDUCTION OF 120 POSITIONS</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$9.5 MILLION</p> <p>10% - \$19.1 MILLION</p>	<p>A REDUCTION OF CLOSE-CUSTODY CAPACITY WILL RESTRICT THE STATE'S ABILITY TO PROVIDE REFORMATION AND TREATMENT SERVICES TO YOUTH WHO NEED A SECURE SETTING. THE AGENCY WILL ATTEMPT TO DEVELOP ALTERNATIVE COMMUNITY SETTINGS TO SERVE THOSE OFFENDERS WHO CAN BE SAFELY HOUSED IN A LESS-RESTRICTIVE ENVIRONMENT.</p>
2. Community Services	<p>ELIMINATE UP TO 95 COMMUNITY PLACEMENT BEDS. REDUCE PAROLE AND PROBATION SERVICE LEVEL.</p> <p>REDUCTION 3 OF POSITIONS.</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$3.15 MILLION</p> <p>10% - \$6.3 MILLION</p>	<p>THIS REDUCTION OF STATEWIDE COMMUNITY PLACEMENT CAPACITY LIMITS THE STATE'S ABILITY TO PROVIDE REFORMATION SERVICES IN A SETTING THAT BEST MEETS THE YOUTH'S PUBLIC SAFETY RISK.</p>
3. Counties	<p>10% COUNTY CONTRACTS FUNDING.</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$1.15 MILLION</p> <p>10% - \$2.3 MILLION</p>	<p>A GENERAL FUND REDUCTION IN SPECIAL PAYMENTS AND ASSISTANCE TO LOCAL GOVERNMENTS WILL RESULT IN NEGATIVE IMPACTS TO SERVICES ACROSS THE STATE'S JUVENILE JUSTICE CONTINUUM.</p>
4. All other Programs and Services	<p>REDUCE CORRESPONDING PROGRAM SUPPORT LEVEL.</p> <p>REDUCTION OF 5 POSITIONS.</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$0.6 MILLION</p> <p>10% - \$1.2 MILLION</p>	<p>THE AGENCY IS FORWARDING A PROPORTIONATE REDUCTION IN ALL OTHER AGENCY PROGRAM AREAS INCLUDING COMMUNITY SERVICES, COMMUNITY RESOURCES, FACILITY SERVICES, TREATMENT SERVICES, HEALTH SERVICES, EDUCATIONAL SERVICES FOR OLDER YOUTH, THE DIRECTOR'S OFFICE, BUSINESS SERVICES, PHYSICAL PLANT OPERATIONS AND CAPITAL IMPROVEMENT, OFFICE OF INCLUSION AND INTERCULTURAL RELATIONS, PROFESSIONAL STANDARDS, AND INFORMATION SERVICES.</p>

# Budget Narrative

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## 2013-15 LEGISLATIVELY APPROVED 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

790 POS / 755.25 FTE

### Director's Office

Office of Inclusion and Intercultural Relations  
Professional Standards Office

### Information Systems

Juvenile Justice Information System (JJIS)

### Treatment Services

### Business Services

Agency-wide

### Program Support

98 POS / 98.00 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 Resources Unit

### Community Services

137 POS / 136.54 FTE

# Budget Narrative

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## 2015-17 AGENCY REQUEST 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

777 POS / 743.75 FTE

### Director's Office

Office of Inclusion and Intercultural Relations  
Professional Standards Office

### Information Systems

Juvenile Justice Information System (JJIS)

### Treatment Services

### Business Services

Agency-wide

### Program Support

124 POS / 123.50 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 Resources Unit

### Community Services

143 POS / 141.25 FTE

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	<b>Facility Programs</b>						
	General Fund	143,213,860	147,935,102	152,100,070	155,803,457	-	-
	Other Funds	5,189,529	9,135,198	9,180,341	9,627,101	-	-
	Federal Funds	104,764	23,743	24,405	-	-	-
	All Funds	148,508,153	157,094,043	161,304,816	165,430,558	-	-
020-00-00-00000	<b>Community Programs</b>						
	General Fund	75,699,996	90,541,326	91,462,267	105,167,655	-	-
	Other Funds	2,992,673	4,062,352	4,062,352	4,020,508	-	-
	Federal Funds	25,391,273	33,257,772	33,373,760	34,990,106	-	-
	All Funds	104,083,942	127,861,450	128,898,379	144,178,269	-	-
030-00-00-00000	<b>Program Support</b>						
	General Fund	30,673,188	28,220,035	29,743,858	39,075,265	-	-
	Other Funds	124,160	851,214	851,214	94,303	-	-
	Federal Funds	1,698,773	1,214,536	1,282,753	1,222,389	-	-
	All Funds	32,496,121	30,285,785	31,877,825	40,391,957	-	-
086-00-00-00000	<b>Debt Service</b>						
	General Fund	5,342,502	1,632,438	1,632,438	6,931,817	-	-
	Other Funds	-	384,877	384,877	-	-	-
	Federal Funds	-	1	1	-	-	-
	All Funds	5,342,502	2,017,316	2,017,316	6,931,817	-	-

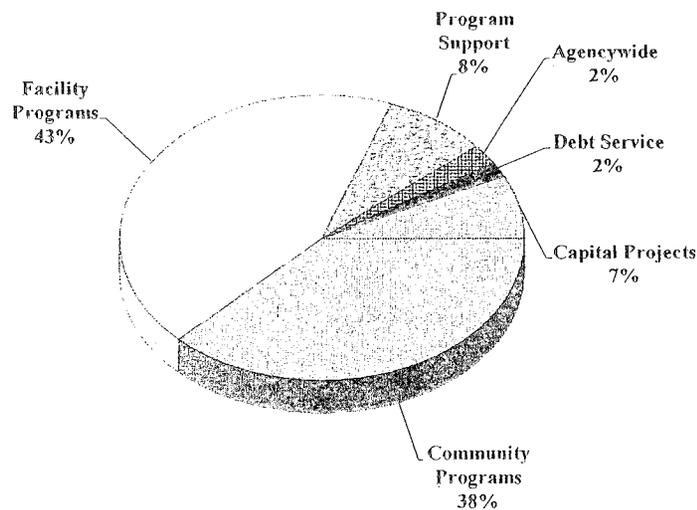
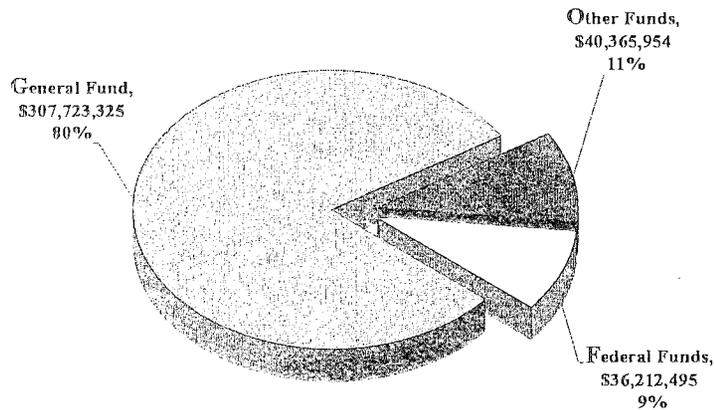
Agencywide Program Unit Summary  
2015-17 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
088-00-00-00000	Capital Improvements						
	General Fund	695,620	723,411	723,411	745,131	-	-
089-00-00-00000	Capital Construction						
	Other Funds	-	5,074,941	5,074,941	26,624,042	-	-
<b>TOTAL AGENCY</b>							
	General Fund	255,625,166	269,052,312	275,662,044	307,723,325	-	-
	Other Funds	8,306,362	19,508,582	19,553,725	40,365,954	-	-
	Federal Funds	27,194,810	34,496,052	34,680,919	36,212,495	-	-
	All Funds	291,126,338	323,056,946	329,896,688	384,301,774	-	-

# Budget Narrative

## Summary of 2015-17 Agency Request Budget \$384,301,774 Total Funds



The Agency Request Budget (ARB) for the Oregon Youth Authority consists of:

**Facility Services - \$165,430,558 Total Funds / \$155,803,457 General Fund  
657 beds**

- Youth Correctional Facilities - 582 beds
  - MacLaren – 136 beds
  - Hillcrest – 136 beds
  - Rogue Valley – 100 beds
  - North Coast – 50 beds
  - Oak Creek – 60 beds
  - Eastern Oregon – 50 beds
  - Tillamook – 50 beds
- Re-Entry Facilities - 75 beds
  - Young Women's Re-entry (operates within Oak Creek YCF)
  - Camp Florence – 25 beds
  - Camp Tillamook – 25 beds
  - RiverBend Facility – 25 beds

**Community Services - \$144,178,269 Total Funds / \$105,167,655 General Fund  
633 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 - \$31,567,141 Total Funds / \$30,532,937 General Fund**

**Agency-wide Support - \$8,824,816 Total Funds / \$8,542,328 General Fund**

**Capital Budgeting - \$27,369,173 Total Funds / \$745,131 General Fund**

**Debt Service - \$6,931,817 Total Funds / \$6,931,817 General Fund**