



Budget Narrative

Program Support

Program Description

2015-17 GOVERNOR'S 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

756 POS / 723.75 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

112 POS / 112.00 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

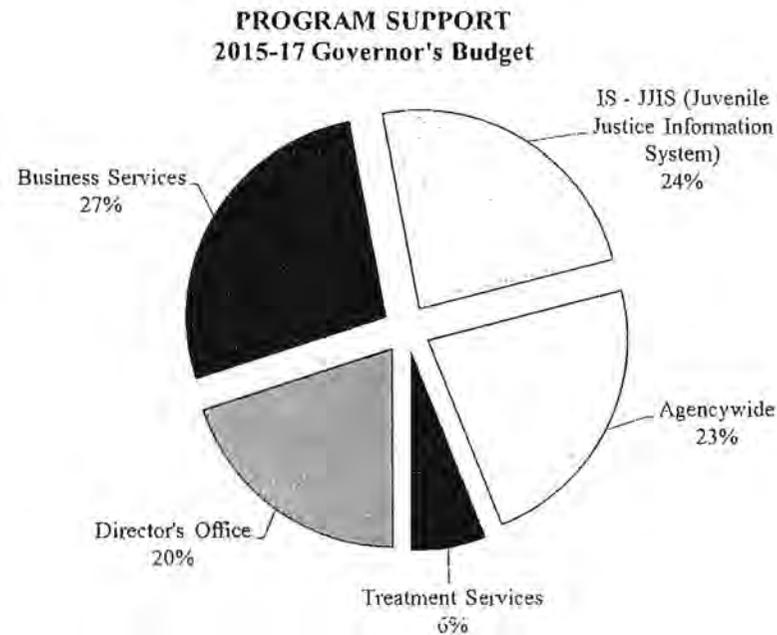
143 POS / 141.25 FTE

Budget Narrative

PROGRAM SUPPORT

Purpose
Program Support provides centralized services in support of Community Services and Facility Services, as well as agency-wide leadership, strategic planning, program direction, and centralized business services. The organizational components of Program Support are:

- Director's Office
- Business Services
- Community Resources
- Inclusion and Intercultural Relations
- Information Services
- Treatment Services



Budget Narrative

DIRECTOR'S OFFICE

Purpose

The Director's Office provides overall leadership, direction, and management of the agency. Areas within the Director's Office include the offices of Communications, Inclusion and Intercultural Affairs, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Analysis, and Rule and Policy Coordination.

Services

Services provided by the Director's Office include:

- Implementation and oversight of the Youth Reformation System and positive human development.
- Maintenance of the OYA Performance Management System and Quarterly Target Review process.
- Research to enhance decisions related to the placement and treatment of youth offenders.
- Investigations of all reports of abuse or other significant misconduct on the part of youth and/or staff.
- Oversight of Critical Incident Reviews in response to significant incidents involving youth and/or staff.
- Development and maintenance of all agency administrative rules, policies, and procedures.
- Management of the risk audit process to evaluate risks posed by policies and practices, and recommend improvements.
- Oversight and direction for all assessment, treatment, and transition services to ensure services are provided in a manner that is responsive to youths' cultural, gender, developmental, and other needs.
- Coordination of all public records requests and legal issues.
- Internal and external communications support including content development for OYA's website, information for families of youth explaining how to visit youth in close custody and the services OYA provides, PREA-related materials including the "Youth Safety Guide" and informational materials promoting youth safety and the OYA Hotline, signage for OYA close-custody facilities, and translation services.

Director's Office Accomplishments

Operational enhancements during 2013-15 include:

- Moved oversight of the research team and YRS implementation into the Director's Office to align sponsorship and leadership of the agency's key initiatives.
- Developed a Cabinet-level YRS Steering Committee to guide the research and implementation of the components of YRS and positive human development within OYA.
- Filled the vacant Chief Audit Executive position, acquiring professional skills and designations of Certified Public Accountant and Certified Internal Auditor, and Certification in Risk Management Assurance.
- Redesigned Office of Internal Audit and Audit Committee charters to meet professional standards and clarify roles and responsibilities.

Budget Narrative

- Restructured the Audit Committee to incorporate external membership and enhance agency transparency.
- Facilitated agency risk management cultural development, incorporating risk concepts and standards into strategic planning efforts.
- Continued to enhance the Professional Standards Office review and investigation functions including forensic investigations through training and equipment to ensure prompt, thorough processing of smartphone, computer, and other electronic device investigations.
- Led the national Web-based discussion and information-sharing system for implementation of PREA.
- Enhanced implementation of PREA compliance with a certified national PREA auditor on staff.
- Continued to enhance the ethics and professional standards portion of the New Employee Orientation curriculum.
- Established paperless reporting to allow quick follow-up on all complaints and better tracking of complaints from initiation through to disposition.
- Produced informational materials in English and Spanish for families of youth explaining OYA's services.
- Produced a "Youth Safety Guide" in English and Spanish, as well as informational posters, for youth in close-custody facilities and residential programs, to explain youths' rights and the process for reporting problems to OYA's toll-free hotline.
- Produced a training video demonstrating Collaborative Problem Solving in action.
- Produced a video explaining how the juvenile justice system works and OYA's role within the system for use in training sessions with families, OYA staff, and external partners.
- Reviewed 140 policies for updating. Revised 47 policies and repealed three policies; approved the remainder with no changes.
- Redesigned OYA's quarterly target reviews to focus more on understanding the context of measurements and collaborating to achieve process improvement.
- Problem-solving methodologies were used to improve processes in the areas of youth exercise documentation and medication administration, hiring processes, staff engagement, and the efficiency of OYA's IT Service Desk.
- Redesigned OYA's scorecard to show trends (performance over time) so process owners could better interpret data and distinguish noise from statistical tendencies. Training in trend analysis was provided to OYA managers.
- Two employee surveys were administered to provide insight to executives to address employees' concerns.
- OYA formed and led a statewide users' group of administrators responsible for managing a performance management framework.

Director's Office Key Initiatives for 2015-17

The Director's Office is leading a number of program improvements including:

- Implement new data tools related to YRS that assist staff in making the optimal placement and treatment decisions for youth placed in OYA custody.
- Continue facilitation of agency risk management cultural development, supporting continuous improvement of agency's risk management maturity at all levels of the agency.

Budget Narrative

- Facilitate development of Audit Committee’s knowledge and application of professional standards and guidelines including Enterprise Risk Management, COSO, and the Institute of Internal Auditors International Professional Practices Framework.
- Conduct quality reviews of the Office of Internal Audit to meet professional standards and promote continuous improvement.
- Increase agency visibility and recognition of Office of Internal Audit consulting and assurance resources, enhancing effectiveness.
- Continue development of Office of Internal Audit structure, meeting professional standards and enhancing operational efficiency.
- Address potential corrective actions from the initial PREA audits needed to achieve the Governor’s certification of compliance.
- Standardize close-custody facility signage in English and Spanish for visitors to facilities.
- Produce a training video explaining YRS and positive human development.
- Review 169 policies for revision, repeal, or approval, as part of the ongoing maintenance of agency policies.
- Leverage OPMS to enhance the agency’s risk management efforts by linking mandated annual risk assessments to OYA’s defined core processes and subprocesses.
- Continue to encourage implementation of daily process improvement tools through the development of Daily Process Improvement (PI) meetings.
- Use OPMS and Daily PI meetings to anticipate changes needed to help YRS penetrate the agency’s culture.
- Continue to recruit and train new PI Team members from throughout the agency and promote the use of PI Team members as facilitators of formal process improvement efforts to ensure consistency and quality of efforts and eliminate waste.

INCLUSION AND INTERCULTURAL RELATIONS

Purpose

The Office of Inclusion and Intercultural Relations (OIIR) is responsible for enhancing the effectiveness of treatment and other programming by ensuring OYA’s services are provided in a manner that respects and meets the specific cultural needs of each youth.

Services

OYA’s Office of Inclusion and Intercultural Relations helps guide and coordinate culturally competent and responsive services for all youth in the agency’s care and custody, and those transitioning back into their communities. Services include:

- Addressing the causes of disproportionate contact with the juvenile justice system among some demographic groups;
- Ensuring treatment and education programs are culturally relevant and responsive to all youth served by OYA;
- Providing translation and interpretation assistance to youth and families;
- Assisting with transition support to find community services for youth with specific cultural needs;
- Supporting youth empowerment programs; and

Budget Narrative

- Coordinating speakers, presentations, and special events at OYA's 10 close-custody facilities to celebrate diversity and raise cross-cultural awareness.

Inclusion and Intercultural Relations Accomplishments

Operational enhancements during 2013-15 include:

- Expanded the role of the Office of Inclusion and Intercultural Relations to include helping youth transitioning back to the community find culturally relevant and responsive services.
- Coordinated quarterly Public Safety Cluster meetings with Oregon's Native American tribes.
- Held quarterly meetings of the OYA African American Advisory Committee, OYA Latin@ Advisory Committee, and Native American Advisory Committee.
- Held a leadership summit with statewide community partners, stakeholders, youth advocates, and executive decision makers to address the issue of disproportionate minority contact in the juvenile justice system.
- Developed partnerships and fostered collaborations with governmental and non-governmental agencies such as Immigration and Customs Enforcement, Social Security, the Mexican Consulate, and the Urban League of Portland.
- Recognized nationally by the Council of Juvenile Corrections Administrators, National Coalition on Juvenile Justice, Department of Justice, and the Federal Office of Juvenile Justice and Delinquency Prevention for leadership and coordination in efforts to reduce disproportionate minority contact and provide gang intervention services.
- Provided the Gang Intervention/Youth Empowerment (Street Smarts) curriculum to youth offenders in close-custody facilities.
- Provided a first-of-its-kind female-specific version of Street Smarts to female gang offenders at Oak Creek YCF.
- Provided training and technical assistance to OYA staff, community partners, and stakeholders for gang intervention and treatment strategies.
- Helped youth offenders reduce unwanted gang involvement by removing anti-social and gang related tattoos. Tattoo removal assists youth offenders in obtaining employment and educational opportunities.
- Assisted communities and tribal governments across the state in employing gang intervention strategies.

Inclusion and Intercultural Relations Key Initiatives for 2015-17

Inclusion and Intercultural Affairs key initiative is:

Conduct a multi-year research project to mine data from the education and social service systems to clearly address systemic barriers and other factors that lead to the over-representation of African American, Latino, and Native American youth in the juvenile justice system.

Budget Narrative

BUSINESS SERVICES

Purpose

Business Services provides centralized leadership, strategic planning, program direction, and support for the agency's operational service areas, to ensure adherence to all laws, rules and policies, and promote efficient and cost-effective services to youth.

Services

Business Services oversees and provides OYA with:

- Accounting, payroll, and purchasing services;
- Budget development and execution;
- Contract solicitation, negotiation, development, and monitoring;
- Human resources services including recruitment and selection, collective bargaining and labor relations, classification and salary administration, safety administration and workers' compensation, affirmative action and diversity outreach, and employee relations;
- Physical plant operations, maintenance, and capital improvement projects for all youth correctional and transitional facilities;
- Risk management; and
- Training for all agency staff and juvenile justice partners in the areas of safety, security, and evidence-based correctional treatment.

Business Services Accomplishments

Operational enhancements in Business Services during 2013-15 include:

Financial Services

- Combined Accounting, Payroll, Budget, and Contracts into one Financial Services section with oversight of all sections by the Chief Financial Officer. This has created efficiencies in financial reporting and information sharing, and resulted in a more effective reporting structure.
- Accounting minimized the number of payroll overpayments and under payments per month and the percent of overpayments and underpayments in month/year.
- The Accounting and Payroll team members relocated to Hillcrest/Hillside to support space planning needs.
- Financial Services received a Gold Star award from the Oregon Department of Administrative Services (DAS) for timeliness meeting CAFR requirements.
- A Contracts team member participated on the DAS Procurement Services Service Level Agreement development.
- Contracts implemented Phase 1 of performance-based contracting.
- Accounting team members provided Excel and Word training for youth at Oak Creek.
- Accounting managed the budget development process for the 2015-17 biennium, meeting all deadlines.

Budget Narrative

Human Resources

- Developed and implemented “Building Management Effectiveness” training for managers and supervisors.
- Developed “HR Essentials” – human resources training for managers and supervisors.
- Developed and implemented agency-wide training for positive human development and human relations.
- Implemented agency-wide Employee Vaccination Program and Vaccination Records-Management System.
- Successfully negotiated collective bargaining agreements with SEIU and AFSCME to support key initiatives for OYA’s Youth Reformation System (YRS).
- Developed a “Temporary Interruption of Employment” protocol for the agency’s Business Continuity Plan. Completed strategic tabletop exercises to enhance agency-wide emergency response preparedness.
- Implemented an electronic fingerprinting process to improve efficiency in employee criminal background checks.
- Realigned HR staffing resources to deliver more strategic support for YRS including realigning recruitment and selection staffing to better support YRS and positive human development initiatives, engaging in deeper affirmative action and diversity outreach, and taking a more strategic approach to organizational planning and development.
- Developed and implemented employment-related standards set forth by the Prison Rape Elimination Act (PREA). Examples include:
 - Incorporated standardized PREA statement and employment application questions into OYA recruitment announcements;
 - Integrated PREA employment-related questions within the OYA reference check process;
 - Conducted Law Enforcement Data System (LEDS) criminal history checks on new employees, all employees annually, and upon promotion;
 - Gained access to the Oregon Department of Human Services Child Abuse Registry for child abuse checks on new employees, annually for all employees, and upon promotion; and
 - Achieved a 100% response rate on the PREA Policy Acknowledgment Questionnaire in I-Learn completed by all employees annually.
- Provided cross training within HR for career development and succession planning.
- Contributed to state government enterprise-wide initiatives related to:
 - Affordable Health Care Act;
 - HRIS; and
 - Managerial Classification and Compensation Reform.

Physical Plant Operations

- Completed a Facility Condition Assessment (FCA) on all OYA buildings.
- Recalculated buildings’ current replacement value for insurance and deferred maintenance cost percentages based on the FCA.
- Managed a Legislative Budget Note response for facilities optimization.
- Managed development of the 10-Year Facilities Strategic Plan.
- Continued VESOY programs for youth at all facilities for trades maintenance skills.

Budget Narrative

- Continued to lead Camp Riverbend VESOY wastewater operator's licensing and certification program.
- Established employee development through the Oregon Limited Building Maintenance Electrician (LBME) program for staff licensing.
- Participated in an LBME committee for youth to eventually gain an Oregon LBME electrical license.
- Coordinated Oregon Department of Energy "Cool Schools" comprehensive energy audits at MacLaren and Hillcrest high schools.
- Invested in Security Technology Program staff training in advanced access control and CCTV system programming.
- Managed Security Technology Program design of CCTV priority 1 campus-wide camera installations at Oak Creek, Eastern Oregon, and Tillamook youth correctional facilities.
- Reduced OYA's fleet to reduce the number of underused vehicles and maximize resources.

Risk management

- Established and enhanced a risk management testing process for OYA's comprehensive Business Continuity Plan.
- Conducted multiple risk management tabletop exercises at various program levels to test OYA emergency preparedness response systems.
- Established and enhanced safety quality-control management systems and processes to reduce risk to the agency for on-the-job injuries, and property and equipment:
 - Expanded use of safety management committees;
 - Led Business Continuity training tabletop exercises;
 - Established Global Harmonized System (MSDS) training for new OSHA regulations;
 - Updated and standardized the Emergency Action Handbook across the agency; and
 - Established and improved the Early-Return-To-Work process for on-the-job injuries.

OYA Training Academy

- Established a Training Advisory Committee (TAC), charter, and monthly meetings.
- Reviewed all OYA training to determine the purpose, expected outcomes, proper sequencing, timing and delivery method for each learning event.
- Reduced 160 learning events to 90 courses by combining some topics and eliminating others.
- Created syllabi for all introductory, intermediate and advanced courses as part of the restructuring of OYA's training (includes a description of the course, learning outcomes, and effectiveness measures).
- Established an Aggression Replacement Training instructor certification program.
- Established a physical protection instructor certification program.
- Revised the instructor certification course.
- Developed and released biennial SPOTS purchase card training online.

Budget Narrative

Business Services Key Initiatives for 2015-17

Business Services is engaged in a number of program improvements including:

- Implementing the 10-Year Facilities Strategic Plan Phase 1 construction recommendations.
- Completing rollout of the Security Technology Program CCTV Priority 1 projects for remaining facilities.
- Implement TRIRIGA computerized maintenance management software.
- Creating course content for all re-engineered training.
- Developing and streamlining the process to produce financial reports.
- Implementing an incentive program for youth in community placement.
- Designing and implementing a Management Training Program.
- Creating and implementing an onboarding program for managers.

INFORMATION SERVICES

Purpose

Information Services is responsible for leveraging data, business intelligence and technology in support of OYA's mission. Information Services is responsible for developing, managing, and implementing the Juvenile Justice Information System (JJIS), producing reports and business intelligence from JJIS data, creating and managing interfaces with other business associates' information systems, and managing the agency's information technology infrastructure.

Information Services designs and implements information systems to support OYA and county juvenile department business processes; ensures state and county juvenile justice employees have secure and reliable automation tools to perform their jobs efficiently and effectively; generates consistent and reliable juvenile justice data in support of data-driven and evidenced-based practices; and develops a professional workforce proficient in the management of data, the application of information, and the use of current technology. Information Services also prepares and distributes reports in support of internal and external research and required statewide and federal reporting on behalf of OYA and county juvenile departments. Information Services supports more than 3,000 users in approximately 70 OYA, county, and external partner sites throughout Oregon.

Services

Information Services provides the following five primary services to OYA and its partners.

JJIS Information System and Other Application Development and Maintenance

JJIS is a unique statewide integrated electronic juvenile justice case management system. It is administered by OYA and managed by an inter-agency partnership. It has been designed, developed, and implemented to support the shared use of a single database by Oregon's juvenile justice and public safety agencies, and serves as the primary operational information system for OYA and 36 county juvenile departments. The system

Budget Narrative

contains electronic data regarding demographics, criminal history, assessments, case plans, detention and close custody, restitution and community service, and treatment programs and services. Information Services manages access and security to JJIS for the internal partners (OYA and the 36 county juvenile departments) and limited appropriate access for authorized external partners such as judges, district attorneys, law enforcement agencies, Oregon Department of Education, Oregon Department of Corrections, and OYA's contracted residential care providers. The system provides the ability to track the progress of individual youth offenders as well as provide data to support research and predictive analytics, performance management and outcomes, program and system evaluation, and required reporting. The youth information in JJIS comprises the foundational data OYA uses to fuel its data-driven and outcome-based Youth Reformation System (YRS), and is critical to the larger juvenile justice system's operation and capacity for transparency related to outcomes.

Information Services also:

- Develops, tests, and deploys 1-2 major new JJIS releases each year that produce new data collection capacity based on prioritized business needs.
- Implements 50-100 interim updates between releases that provide operational efficiencies.
- Develops and maintains OYA's Time Tracking Information System (OTIS), an online employee timekeeping system, used by more than 1,200 OYA employees and supervisors to manage leave requests and approve timesheets.
- Monitors and maintains 15 interfaces (daily electronic data exchanges) among various state agencies (e.g., Oregon Treasury Department for Social Security Payments and Child Support, Oregon Department of Human Services for Medical Cards, VINES for Victim Notification, and SMFS for all OYA financial transactions).

Data Reporting and Business Intelligence

Information Services:

- Maintains approximately 700 operational and statistical reports used by county juvenile departments, OYA, research organizations, and various public safety agencies.
- Develops data extracts requested by OYA's research team in support of the Youth Reformation System (YRS) and other routine and special requests from a variety of stakeholders.
- Produces and publishes annual reports on referrals, dispositions, recidivism, restitution, community service, programs and services statewide for each county juvenile department and relevant OYA processes.
- Produces and contributes required annual statewide and federal reports on behalf of county juvenile departments and OYA related to disproportionate minority contact, federal compliance with OJDDP and PREA regulations, and annual data contributions to the National Juvenile Court Data Archive and Council for Juvenile Corrections Administrators.

Budget Narrative

JJIS Business Integration, Implementation, and Training

Information Services:

- Integrates JJIS software features and the use of data into juvenile justice business practices throughout the entire juvenile justice continuum at state and local levels.
- Conducts business analyses, work process reengineering, and implementation planning for new JJIS features to leverage new data collection capacity or create operational efficiencies.
- Produces curriculum, lesson plans, and user support material for on-site and web-based JJIS training modules.
- Conducts training for all newly released JJIS features implemented by all internal and external JJIS partners.
- Conducts customized training for all newly hired juvenile justice professionals who use JJIS.
- Maintains a mobile training lab to support on-site and classroom training.

Communication Infrastructure for Sharing Data

Information Services:

- Manages the JJIS Information Center, a secure extranet communications platform, to share JJIS-related user support and training materials, and other JJIS partnership communications.
- Manages and develops OYA's intranet, "OYANet," to support secure efficient internal agency data sharing and communications, and create efficiencies and consistency between OYANet and OYA's public-facing website in support of OYA's Communications Office.

Technical Infrastructure Maintenance and Support

- Manages more than 1,000 computers and servers on OYA's networks in 37 locations throughout the state.
- Administers and provides technical support for nearly 300 mobile phones throughout the agency.
- Provides an IT Support Service Desk, a single point of contact for all technical support for OYA and county juvenile departments, to provide efficient initial support and appropriate escalation to higher levels of technical and business support.
- Provides after-hours emergency support for large-scale service interruptions and problems that affect critical OYA facility operations.

Information Services Accomplishments

Operational enhancements in Information Services during 2013-15 include:

- Created new capacity to provide data to support research and reporting by automating OYA's youth assessment tools (e.g., the OYA Recidivism Risk Assessment, OYA Recidivism Risk Assessment for Violent Crime, male and female typologies, OYA Nuisance Incident Risk Assessment, and OYA Violent Incident Risk Assessment).
- Developed and provided data extracts in support of national and statewide research and reporting to a range of national and research organizations (e.g., Johns Hopkins University, National Council on Crime and Delinquency, Oregon Criminal Justice Commission, Oregon

Budget Narrative

Youth Development Council, Office of Juvenile Justice and Delinquency Prevention, National Juvenile Court Data Archive, Council for Juvenile Corrections Administrators, and Council for State Governments).

- Enhanced OYA's capacity to collect data by developing and implementing new features in JJIS.
- Expanded existing JJIS features to county juvenile departments.
- Automated the reimbursable meal count documentation process, which provides more than \$1 million annually in federal subsidies to support the cost of meals for youth in OYA close-custody facilities.
- Reduced risk and increased data integrity by:
 - Implementing an automated monitoring tool to increase the agency's ability to more quickly spot and mitigate security threats;
 - Introducing security measures to encrypt agency information on computers and email;
 - Replacing the original JJIS mobile training lab with 35 new training lap tops, ensuring the sustainability of JJIS training;
 - Producing or updating several Web-based JJIS training modules;
 - Providing a day-long JJIS Reports workshop for OYA and county juvenile department staff to increase knowledge about how to obtain data from JJIS and develop staff proficiency in obtaining and using data and reports;
 - Customizing JJIS features to help implement recommendations identified by OYA's Security Threat Management team;
 - Creating and implementing Virtual Local Area Networks (VLANs) to more efficiently structure OYA's technical network for increased speed and security, and efficient management of the network;
 - Initiating a project to update aging analog Digital Video Recorders to digital Network Video Systems; and
 - Initiating performance measures in support of the OYA Performance Management System, including Customer Satisfaction with IS services.
- Leveraged operational efficiencies and reduced expenses by:
 - Developing a new JJIS feature that provides the ability to upload and classify external documents into JJIS to securely share documents with staff in county juvenile departments, OYA, and residential treatment programs, reducing the need for copying, faxing, and mailing, and the storage necessary for e-mailing attachments;
 - Migrating agency business interfaces off an aging mainframe and onto a Unix Server, enabling sustainable support for inter-agency data transfers that support youth medical and other financial benefits, payments to providers, and collection of child support;
 - Completing Phase I implementation of the Juvenile Justice Provider Access System (JPAS) to automate the referral process between OYA and contracted residential treatment providers and enable provider access to JJIS for youth who are referred and placed for services;
 - Continuing a partnership with the Oregon Community Health Information Network/Oregon Health Network (OCHIN/OHN) to participate in their network and receive federally subsidized rates for network access, saving approximately \$600,000 over the next three years;
 - Virtualizing approximately 12 servers, reducing the OYA data center footprint by approximately 25% and generating a cost savings of approximately \$96,000 over the next five years;

Budget Narrative

- Upgrading 19 aging firewall devices at 18 sites, resulting in the elimination of 17 firewall devices, increasing bandwidth speed, and generating a one-time cost savings of approximately \$17,000;
- Centralizing network access for 17 sites, generating management efficiencies and cost savings;
- Implementing Microsoft System Center Configuration Manager, a technology that automates software and operating system deployments, resulting in more efficient use of IS staff resources; and
- Launching and upgrading more than 10 intranet sites to enhance internal agency communications.

Information Services Key Initiatives for 2015-17

Information Services is engaged in a number of program improvements including:

- Implement electronic health information records.
- Implement electronic medication administration records.
- Migrate JJIS to a modern Web-based application to allow JJIS access from a variety of devices (e.g., computers, tablets, and smart phones) from anywhere onsite or offsite.
- Develop mobile JJIS applications for mobile devices (tablets and smart phones).
- Establish a data warehouse to efficiently support research and the Youth Reformation System, provide Web-based business intelligence tools such as dashboards to OYA staff and external partners, and further automate data collection associated with OYA's Performance Management System.
- Expand data exchanges with other organizations and systems such as the new electronic health information system, Oregon Department of Justice e-Court, and the national Performance-based Standards system.
- Pilot and implement an Imported Documents feature in JJIS across the juvenile justice partnership.
- Launch the second phase of the Juvenile Provider Access System (JPAS) to increase communication efficiencies between OYA's JPPOs, Community Resource Unit, and contracted residential treatment providers.
- Strengthen security related to all OYA information assets by developing and implementing an enterprise-wide Information Security Plan.
- Provide a variety of technologies to strengthen OYA's ability to offer educational and vocational opportunities for youth in close custody. Included among these technologies will be upgrading computers and exploring secure network access such as Google Networks to provide youth with learning labs and access to existing online learning systems and the University of Oregon's Career Information System.

Budget Narrative

Purpose

Research shows the most effective means of reducing the risk of a youth reoffending is to provide the appropriate combination of treatment, education, job training, and community engagement. Treatment Services is committed to improving the overall delivery of evidence-based treatment services to youth offenders. Treatments and other programming are designed to help youth offenders develop skills to improve accountability, pro-social thoughts and behaviors, avoid risky thinking and actions, and engage in positive youth development.

Services

Treatment curriculum development

Treatment Services emphasizes evidence-based treatment approaches, using the Correctional Program Checklist to assess each living unit's programming and environment. A Curriculum Review Committee develops programs for youth in facilities that focus on treatment areas to address criminogenic risk factors. The committee is responsible for conducting literature reviews and researching recommended curricula and services for all areas of correctional intervention. Efficacy and cost-effectiveness for the identified population are key components of this review. If a treatment curriculum or intervention meets the requirements established by the committee and the committee approves its use, the curriculum is piloted in an appropriate facility or living unit.

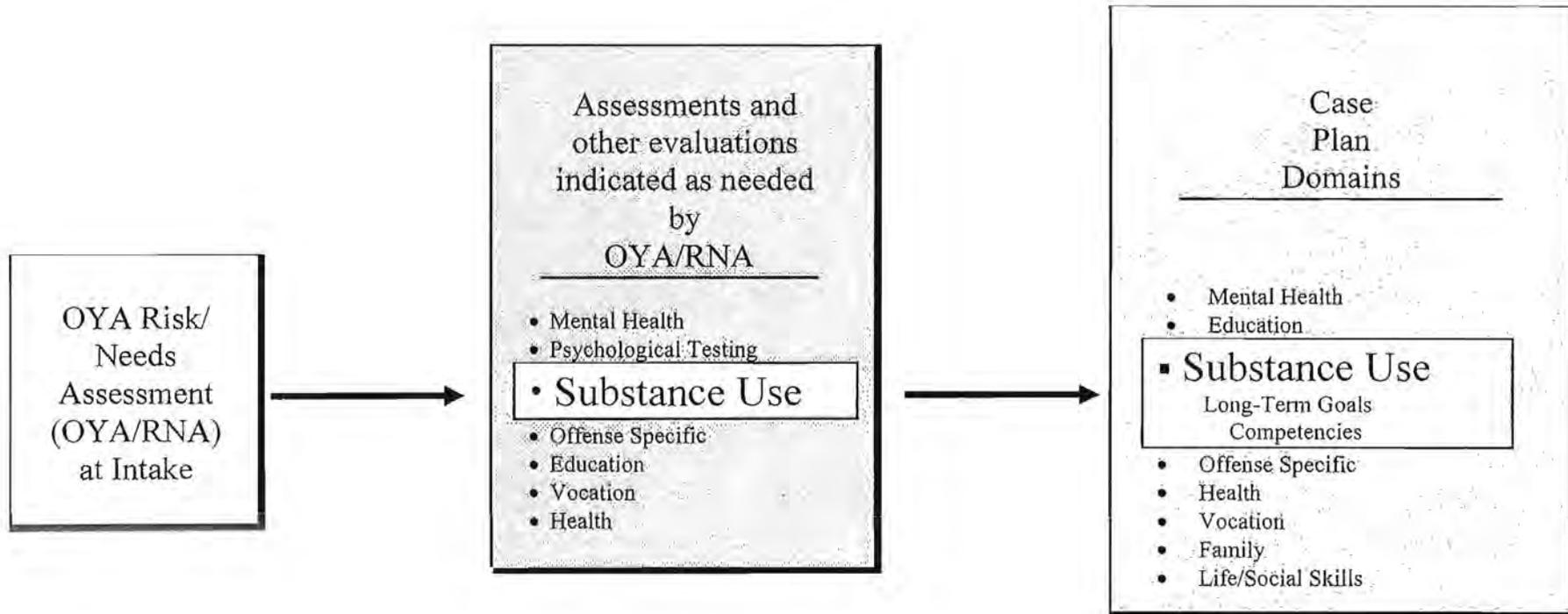
The agency has implemented core and advanced evidence-based curricula in the following areas:

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

Budget Narrative

Intake assessment and case planning

Upon commitment to OYA custody, each youth receives an intake assessment. This results in the development of a case plan with a clear roadmap of treatment targets. Treatments focus on making changes in thinking, beliefs, and behaviors, and on developing the skills youth offenders need to become productive, crime-free members of society. The system is designed to identify long-term goals and skills (competencies) on which youth offenders need to work, as well as evidence-based interventions designed to help youth offenders learn and practice the necessary skills. The following chart provides a visual representation of this process.



Budget Narrative

Treatment delivery

Once a case plan has been developed in cooperation with the youth's Juvenile Probation and Parole Officer, Treatment Services ensures the recommended treatment and programming is provided. Treatment is delivered in a manner that is culturally relevant and responsive, gender-specific, and supports the agency's culture of positive human development. Treatment options can include:

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

Serving youth offenders with special needs

In addition to its core treatment services, OYA provides a range of evidence-based services for youth with special needs. National research has shown that untreated substance abuse is a primary predictor of youth offender recidivism. OYA data show that male youth with substance abuse problems are more than twice as likely to recidivate as those without substance abuse issues. As a result, OYA has developed a treatment protocol to address the critical issue of substance abuse by youth offenders. Female youth offenders receive gender-specific, trauma-informed drug and alcohol intervention.

Staff providing these treatments have received extensive training and earned certifications as Certified Alcohol Drug Counselors by the Addiction Counselor Certification Board of Oregon. These staff also receive intensive retraining annually by the curricula developers. Agency partners at the state and local levels are invited to participate in these training opportunities. The goal of the trainings is three-fold:

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

Serving youth offenders with significant mental health issues

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

Budget Narrative

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

	2002		2004		2006		2008		2010		2012*		2014**	
	Community / Facilities		Community / Facilities		Community / Facilities		Community / Facilities		Community / Facilities		Community / Facilities		Community / Facilities	
Youth offenders with diagnosed mental health disorders (excluding conduct disorder)	50%	62%	57%	62%	64%	58%	70%	69%	65%	70%	Axis I 30% Axis II 6%	Axis I 59% Axis II 18%	69%	76%
Youth offenders with co-occurring substance abuse/mental health disorders	27%	37%	30%	34%	31%	4%	48%	42%	34%	44%	21%	43%	40%	57%

*2012 Mental Health Gap Survey, an affirmative answer to this question required an Axis I diagnosis within the past 12 months. In prior years, no timeframe for the diagnosis was specified.

**2014 Youth Biopsychosocial Summary, we count the youth who have ever been diagnosed with any mental health disorder (excluding Conduct Disorder). Axis I is not a valid category of DSM 5.

Budget Narrative

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

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

Youth who have significant psychiatric conditions can be committed to OYA close custody. Some of these youths' mental health needs are at such an acute state that intensive interventions are necessary for them to benefit from the correctional treatment services of the facilities. Due to the numbers of youth with identified significant Axis I mental health diagnoses or other conditions (e.g., low IQs) requiring specialized programming, OYA operates a unit at Hillcrest Youth Correctional Facility dedicated to this population. The Zeta unit serves male youth, ages 12-16 years, who have been committed to OYA and have specialized mental health and behavioral needs. Zeta provides these youth with more intensive mental and behavioral health treatment and enhanced staffing. Similar programming is provided at the Holmes unit at MacLaren Youth Correctional Facility for males 17-24 years of age. Oak Creek Youth Correctional Facility provides a unit for girls needing enhanced programming.

Serving youth offenders committed for sex offenses

Youth committed for sexual offenses account for approximately one-third of male youth offenders served by OYA, both in community placements and close-custody facilities. This high proportion is due to two factors:

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

Youth offenders committed to OYA for sexual offenses receive a special risk assessment in addition to the OYA/RNA. The Estimate of Risk of Adolescent Sex Offender Recidivism (ERASOR) is administered by trained OYA staff and OYA-contracted community providers. The ERASOR helps OYA community and facility staff develop case plans that ensure public safety and match treatment with risk and needs. Training updates are conducted as needed to maintain an adequate number of staff and providers who are proficient in administering the ERASOR.

The treatment curriculum for sex offenders consists of an evidence-informed, module-based series of courses. The eight-module curriculum includes Relapse Prevention Planning modules specific to the needs and issues faced by youth with sex-offending behaviors when they return to the community. The curriculum also includes a Parent Education component.

Budget Narrative

Serving female youth offenders

Female youth offenders represent approximately 12 percent of the total number of youth offenders served by OYA and 7 percent of the agency's close-custody population. The agency serves females at the Oak Creek Youth Correctional Facility in Albany.

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

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

Facility

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

Community

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

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

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

OYA also contracts with residential treatment providers to deliver equivalent services to girls placed in community settings.

Budget Narrative

Program evaluation

OYA uses a comprehensive approach to evaluating program performance known as the Program Evaluation Continuum (PEC). This approach provides ongoing feedback to program leadership on a number of key measures. Some of these indicators include positive youth outcomes, youth behavioral changes, optimal treatment dosage, and evidence-based Correctional Program Checklist scores. PEC provides real-time data to quickly alert programs when they are falling short of the desired or intended outcomes and, ultimately, prompts program leadership to uncover the root cause of the issue. This regular feedback allows program leaders to “course correct” immediately through early identification of issues.

This model also establishes a framework for data-driven decision-making by predicting in which programs youth will be best served; predicting the optimum length of stay for youth in individual programs; clearly identifying youth needs and aligning those needs with appropriate resources in the community; and allowing for efficient resource allocation. PEC is comprised of five main components:

- Program Integrity and Expected Capability;
- Treatment Progress – Knowledge and Skills;
- Outcome Data
- Services Match; and
- Cost Effectiveness/Cost Avoidance.

Treatment Services Accomplishments

Operational enhancements in Treatment Services during 2013-15 include:

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

Budget Narrative

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

Treatment Services Key Initiatives for 2015-17

Operational enhancements in Treatment Services during 2015-17 include:

- Train all staff in Collaborative Problem Solving.
- Train all staff in Trauma-Informed Care delivery.
- Establish treatment curricula outcome measures and pre- and post-testing.

Budget Narrative

PROGRAM SUPPORT	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Governor's Budget
<u>Director's Office & Program Office & Bus. Serv.</u>			
General Fund	\$23,732,167	\$26,403,968	\$27,894,219
Total Funds	\$25,691,916	\$27,334,566	\$28,859,991
<u>Agencywide</u>			
General Fund	\$6,011,691	\$8,210,045	\$8,210,045
Total Funds	\$6,185,909	\$8,481,547	\$8,481,547
<u>TOTAL PROGRAM SUPPORT</u>			
General Fund	\$29,743,858	\$34,614,013	\$36,104,264
Total Funds	\$31,877,825	\$35,816,113	\$37,341,538
Positions	98	105	112
FTE	98.00	104.50	112.00

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 111 - Psychologist & Psych & QMHP	\$432,895	\$432,895	1	1.50
Package 312 - Transition Specialists	\$514,044	\$531,141	3	3.00
Package 115 - YRS Position Redeployment	\$543,312	\$561,389	3	3.00

Budget Narrative

Program Support

Essential Package 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How achieved – Total Non-PICS adjustments are (\$131,919). Specific components include: pension obligation bond \$117,061, vacancy factor adjustments (\$266,517), Unemployment Assessments \$9,239, Mass Transit \$8,298 and Other OPE \$2,469.

Staffing Impact – None

Revenue Source – (\$127,317) General Fund, and (\$4,602) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(127,317)	-	-	-	-	-	(127,317)
Federal Funds	-	-	-	(4,602)	-	-	(4,602)
Total Revenues	(\$127,317)	-	-	(\$4,602)	-	-	(\$131,919)
Personal Services							
Pension Obligation Bond	121,924	-	-	(4,863)	-	-	117,061
Unemployment Assessments	8,131	-	-	236	-	-	8,367
Mass Transit Tax	8,298	-	-	-	-	-	8,298
Other OPE	847	-	-	25	-	-	872
Vacancy Savings	(266,517)	-	-	-	-	-	(266,517)
Total Personal Services	(\$127,317)	-	-	(\$4,602)	-	-	(\$131,919)
Total Expenditures							
Total Expenditures	(127,317)	-	-	(4,602)	-	-	(131,919)
Total Expenditures	(\$127,317)	-	-	(\$4,602)	-	-	(\$131,919)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

Essential Package 022 Phase Out Pgm and One-Time Costs

Package Description

How achieved – Total Phase out program and One-time costs for Services and Supplies (\$759,658) for a Federal Grant that has ended.

Staffing Impact – None

Revenue Source – (\$759,658) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(82,334)	-	-	-	(82,334)
Other Revenues	-	-	(677,324)	-	-	-	(677,324)
Total Revenues	-	-	(\$759,658)	-	-	-	(\$759,658)
Services & Supplies							
Professional Services	-	-	(759,658)	-	-	-	(759,658)
Total Services & Supplies	-	-	(\$759,658)	-	-	-	(\$759,658)
Total Expenditures							
Total Expenditures	-	-	(759,658)	-	-	-	(759,658)
Total Expenditures	-	-	(\$759,658)	-	-	-	(\$759,658)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

Essential Package 031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$ 2,447,839 adjustment for inflation. Components include: State Government Service Charges \$2,200,326 and Attorney General \$73,182.

Staffing Impact – None

Revenue Source – \$2,346,556 General Fund, \$2,747 Other Funds and \$98,534 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,346,556	-	-	-	-	-	2,346,556
Charges for Services	-	-	2,747	-	-	-	2,747
Federal Funds	-	-	-	98,534	-	-	98,534
Total Revenues	\$2,346,556	-	\$2,747	\$98,534	-	-	\$2,447,837

Services & Supplies

Instate Travel	5,247	-	-	454	-	-	5,701
Out of State Travel	1	-	-	-	-	-	1
Employee Training	6,224	-	606	204	-	-	7,034
Office Expenses	8,211	-	80	242	-	-	8,533
Telecommunications	28,380	-	-	619	-	-	28,999
State Gov. Service Charges	2,109,607	-	-	90,719	-	-	2,200,326
Data Processing	24,701	-	-	694	-	-	25,395
Publicity and Publications	71	-	-	6	-	-	77
Professional Services	3,113	-	-	783	-	-	3,896
IT Professional Services	21,741	-	-	682	-	-	22,423
Attorney General	71,238	-	-	1,944	-	-	73,182
Employee Recruitment and Develop	1,899	-	-	71	-	-	1,970
Dues and Subscriptions	80	-	-	3	-	-	83
Facilities Rental and Taxes	48,502	-	-	1,446	-	-	49,948
Fuels and Utilities	37	-	-	1	-	-	38
Facilities Maintenance	157	-	-	6	-	-	163
Food and Kitchen Supplies	18	-	-	1	-	-	19
Medical Services and Supplies	694	-	-	156	-	-	850
Agency Program Related S and S	102	-	-	5	-	-	107

Agency Request
2015-17 Biennium

Governor's Budget
Page 303

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	76	-	-	2	-	-	78
Other Services and Supplies	8,511	-	-	251	-	-	8,762
Expendable Prop 250 - 5000	199	-	-	11	-	-	210
IT Expendable Property	6,501	-	2,061	197	-	-	8,759
Total Services & Supplies	\$2,345,310	-	\$2,747	\$98,497	-	-	\$2,446,554
Capital Outlay							
Data Processing Hardware	1,246	-	-	37	-	-	1,283
Total Capital Outlay	\$1,246	-	-	\$37	-	-	\$1,283
Total Expenditures							
Total Expenditures	2,346,556	-	2,747	98,534	-	-	2,447,837
Total Expenditures	\$2,346,556	-	\$2,747	\$98,534	-	-	\$2,447,837
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increase above standard inflation in the cost of goods and services is \$3,153. Approved exceptions above the standard inflation rate include Medical Services at an additional 1.7% and Professional Services / IT Professional Services at an additional .3%.

Staffing Impact – None

Revenue Source – \$2,919 General Fund, \$234 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,919	-	-	-	-	-	2,919
Central Service Charges	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	234	-	-	234
Total Revenues	\$2,919	-	-	\$234	-	-	\$3,153
Services & Supplies							
Professional Services	311	-	-	78	-	-	389
IT Professional Services	2,174	-	-	68	-	-	2,242
Medical Services and Supplies	434	-	-	88	-	-	522
Total Services & Supplies	\$2,919	-	-	\$234	-	-	\$3,153
Total Expenditures							
Total Expenditures	2,919	-	-	234	-	-	3,153
Total Expenditures	\$2,919	-	-	\$234	-	-	\$3,153
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

Essential Package 050 Fund shifts

Package Description

How achieved – An increase in General Fund of \$59,166 by a decrease in Federal Funds of (\$59,166). This decrease of eligible services increased General Fund and decreased Federal Funds.

Staffing Impact – None

Revenue Source – \$59,166 General Fund, (\$59,166) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	59,166	-	-	-	-	-	59,166
Charges for Services	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(59,166)	-	-	(59,166)
Total Revenues	\$59,166	-	-	(\$59,166)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	24,200	-	-	(24,200)	-	-	-
Empl. Rel. Bd. Assessments	34	-	-	(34)	-	-	-
Public Employees' Retire Cont	4,658	-	-	(4,658)	-	-	-
Pension Obligation Bond	572	-	-	(572)	-	-	-
Social Security Taxes	1,886	-	-	(1,886)	-	-	-
Unemployment Assessments	(1,115)	-	-	1,115	-	-	-
Worker's Comp. Assess. (WCD)	54	-	-	(54)	-	-	-
Flexible Benefits	10,652	-	-	(10,652)	-	-	-
Other OPE	(116)	-	-	116	-	-	-
Vacancy Savings	10,974	-	-	(10,974)	-	-	-
Reconciliation Adjustment	(970)	-	-	970	-	-	-
Total Personal Services	\$50,829	-	-	(\$50,829)	-	-	-
Services & Supplies							
Instate Travel	8,963	-	-	(8,963)	-	-	-
Out of State Travel	(1)	-	-	1	-	-	-
Employee Training	(1,074)	-	-	1,074	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(1,241)	-	-	1,241	-	-	-
Telecommunications	(11,631)	-	-	11,631	-	-	-
Data Processing	(5,193)	-	-	5,193	-	-	-
Publicity and Publications	108	-	-	(108)	-	-	-
Professional Services	22,634	-	-	(22,634)	-	-	-
IT Professional Services	(1,380)	-	-	1,380	-	-	-
Attorney General	(2,564)	-	-	2,564	-	-	-
Employee Recruitment and Develop	(186)	-	-	186	-	-	-
Dues and Subscriptions	(1)	-	-	1	-	-	-
Facilities Rental and Taxes	(3,859)	-	-	3,859	-	-	-
Fuels and Utilities	(4)	-	-	4	-	-	-
Facilities Maintenance	(11)	-	-	11	-	-	-
Food and Kitchen Supplies	(3)	-	-	3	-	-	-
Medical Services and Supplies	4,396	-	-	(4,396)	-	-	-
Agency Program Related S and S	65	-	-	(65)	-	-	-
Other COP Costs	(11)	-	-	11	-	-	-
Other Services and Supplies	24	-	-	(24)	-	-	-
Expendable Prop 250 - 5000	120	-	-	(120)	-	-	-
IT Expendable Property	(656)	-	-	656	-	-	-
Total Services & Supplies	\$8,495	-	-	(\$8,495)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	(158)	-	-	158	-	-	-
Total Capital Outlay	(\$158)	-	-	\$158	-	-	-
Total Expenditures							
Total Expenditures	59,166	-	-	(59,166)	-	-	-
Total Expenditures	\$59,166	-	-	(\$59,166)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0106001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,701.00	179,612- 78,057-		5,212- 2,265-		184,824- 80,322-
0106001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
0106002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,974.00	92,686- 54,691-		2,690- 1,587-		95,376- 56,278-
0106002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00	92,305 54,466		3,071 1,812		95,376 56,278
0111003	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	63,264- 47,647-				63,264- 47,647-
0111003	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	61,227 46,113		2,037 1,534		63,264 47,647
0196052	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0196052	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0196059	OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,791.00	114,984- 61,548-				114,984- 61,548-
0196059	OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,791.00	111,282 59,567		3,702 1,981		114,984 61,548
0196061	OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,791.00	114,984- 61,548-				114,984- 61,548-
0196061	OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,791.00	111,282 59,567		3,702 1,981		114,984 61,548
0196064	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,077.00	141,735- 67,875-		4,113- 1,970-		145,848- 69,845-
0196064	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,077.00	141,152 67,597		4,696 2,248		145,848 69,845
0198001	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,496.00	198,154- 83,041-		5,750- 2,410-		203,904- 85,451-
0198001	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,496.00	197,338 82,700		6,566 2,751		203,904 85,451

___ Agency Request

Governor's Budget
 Page 311

___ Legislatively Adopted

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS.	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0198003	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
0198003	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
0198004	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
0198004	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
0198005	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	05	6,528.00	152,254- 70,702-		4,418- 2,052-		156,672- 72,754-
0198005	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	05	6,528.00	151,627 70,412		5,045 2,342		156,672 72,754
0198006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00	167,857- 74,897-		4,871- 2,174-		172,728- 77,071-
0198006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	167,166 74,590		5,562 2,481		172,728 77,071
0198010	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	4,711.00	109,876- 59,311-		3,188- 1,721-		113,064- 61,032-
0198010	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00	109,423 59,068		3,641 1,964		113,064 61,032
0198012	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0198012	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0198013	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,873.00	67,008- 47,789-		1,944- 1,387-		68,952- 49,176-
0198013	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,873.00	66,732 47,593		2,220 1,583		68,952 49,176
0404502	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,701.00	179,612- 78,057-		5,212- 2,265-		184,824- 80,322-
0404502	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0404503	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	05	5,058.00	117,969- 61,488-		3,423- 1,784-		121,392- 63,272-
0404503	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	05	5,058.00	117,483 61,235		3,909 2,037		121,392 63,272
0492003	MMC X1320 AA	HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	03	3,915.00	91,310- 54,320-		2,650- 1,577-		93,960- 55,897-
0492003	MMC X1320 AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	03	3,915.00	90,934 54,098		3,026 1,799		93,960 55,897
0498015	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0498015	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0498016	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,358.00	101,643- 57,098-		2,949- 1,657-		104,592- 58,755-
0498016	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	03	4,358.00	101,224 56,863		3,368 1,892		104,592 58,755
0513001	MMC X1321 AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	03	4,518.00	105,374- 58,101-		3,058- 1,686-		108,432- 59,787-
0513001	MMC X1321 AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	4,518.00	104,940 57,863		3,492 1,924		108,432 59,787
0595016	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,077.00	141,735- 67,875-		4,113- 1,970-		145,848- 69,845-
0595016	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,077.00	141,152 67,597		4,696 2,248		145,848 69,845
0610005	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	2,873.00	68,952- 49,176-				68,952- 49,176-
0610005	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,873.00	66,732 47,593		2,220 1,583		68,952 49,176
0694027	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	61,480- 46,304-		1,784- 1,343-		63,264- 47,647-
0694027	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	61,227 46,113		2,037 1,534		63,264 47,647

___ Agency Request

Governor's Budget
 Page 313

___ Legislatively Adopted

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0696008	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00	24.00	03	3,001.00	69,993- 48,591-		2,031- 1,410-		72,024- 50,001-
0696008	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	03	3,001.00	69,705 48,392		2,319 1,609		72,024 50,001
0696009	OA C1118 AA	RESEARCH ANALYST 4	1-	1.00	24.00	09	6,691.00	156,056- 71,725-		4,528- 2,081-		160,584- 73,806-
0696009	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	09	6,691.00	155,413 71,430		5,171 2,376		160,584 73,806
0701068	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1-	1.00	24.00	05	3,645.00	85,013- 52,628-		2,467- 1,527-		87,480- 54,155-
0701068	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	05	3,645.00	84,663 52,412		2,817 1,743		87,480 54,155
0701070	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00	24.00	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
0701070	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
0701071	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1-	1.00	24.00	09	5,443.00	126,948- 63,901-		3,684- 1,854-		130,632- 65,755-
0701071	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,443.00	126,426 63,638		4,206 2,117		130,632 65,755
0701072	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00	24.00	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0701072	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0707077	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00	24.00	06	5,028.00	120,672- 63,077-				120,672- 63,077-
0707077	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	06	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
0707080	OA C6135 AA	LICENSED PRACTICAL NURSE	1-	1.00	24.00	08	4,539.00	108,936- 59,923-				108,936- 59,923-
0707080	OA C6135 AA	LICENSED PRACTICAL NURSE	1	1.00	24.00	08	4,539.00	105,428 57,994		3,508 1,929		108,936 59,923

PACKAGE: 050 - Fundshfts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0707233	MMC X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	04	3,389.00	67,745- 43,730-		13,591- 8,774-		81,336- 52,504-
0707233	MMC X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	04	3,389.00	78,717 50,814		2,619 1,690		81,336 52,504
0707239	MMN X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	05	4,742.00	110,599- 59,505-		3,209- 1,727-		113,808- 61,232-
0707239	MMN X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	05	4,742.00	110,143 59,261		3,665 1,971		113,808 61,232
0707240	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,663.00	155,402- 71,549-		4,510- 2,076-		159,912- 73,625-
0707240	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,663.00	154,763 71,255		5,149 2,370		159,912 73,625
0711001	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,277.00	105,485- 53,875-		21,163- 10,809-		126,648- 64,684-
0711001	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	05	5,277.00	122,570 62,602		4,078 2,082		126,648 64,684
0711002	MMN X5233 AA	INVESTIGATOR 3	1-	1.00-	24.00-	08	5,492.00	128,091- 64,208-		3,717- 1,863-		131,808- 66,071-
0711002	MMN X5233 AA	INVESTIGATOR 3	1	1.00	24.00	08	5,492.00	127,564 63,944		4,244 2,127		131,808 66,071
0779255	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,380.00	148,802- 69,776-		4,318- 2,024-		153,120- 71,800-
0779255	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,380.00	148,190 69,489		4,930 2,311		153,120 71,800
0779357	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	06	5,529.00	128,954- 64,440-		3,742- 1,870-		132,696- 66,310-
0779357	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	06	5,529.00	128,423 64,175		4,273 2,135		132,696 66,310
0781012	MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	10,306.00	240,369- 94,388-		6,975- 2,739-		247,344- 97,127-
0781012	MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	10,306.00	239,380 94,000		7,964 3,127		247,344 97,127

___ Agency Request

X Governor's Budget
 Page 315

___ Legislatively Adopted

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0781144	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,380.00	148,802- 69,776-		4,318- 2,024-		153,120- 71,800-
0781144	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,380.00	148,190 69,489		4,930 2,311		153,120 71,800
0785089	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,343.00	171,262- 75,812-		4,970- 2,200-		176,232- 78,012-
0785089	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
0789107	MENNZ0830 AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	4,979.00	116,126- 60,991-		3,370- 1,770-		119,496- 62,761-
0789107	MENNZ0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	06	4,979.00	115,648 60,741		3,848 2,020		119,496 62,761
0791030	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	188,615- 80,476-		5,473- 2,336-		194,088- 82,812-
0791030	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	187,838 80,146		6,250 2,666		194,088 82,812
0791041	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00	167,857- 74,897-		4,871- 2,174-		172,728- 77,071-
0791041	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	167,166 74,590		5,562 2,481		172,728 77,071
0793129	OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	03	4,358.00	101,643- 57,098-		2,949- 1,657-		104,592- 58,755-
0793129	OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	03	4,358.00	101,224 56,863		3,368 1,892		104,592 58,755
0793210	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,756.00	55,091- 40,329-		11,053- 8,092-		66,144- 48,421-
0793210	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	64,014 46,862		2,130 1,559		66,144 48,421
0795155	CA C1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	07	5,277.00	123,077- 62,860-		3,571- 1,824-		126,648- 64,684-
0795155	CA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	07	5,277.00	122,570 62,602		4,078 2,082		126,648 64,684

Agency Request

X Governor's Budget
 Page 316

Legislatively Adopted

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795668	OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	04	2,360.00	55,043- 44,573-		1,597- 1,293-		56,640- 45,866-
0795668	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	04	2,360.00	54,816 44,389		1,824 1,477		56,640 45,866
0795738	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,802.00	139,248- 68,070-				139,248- 68,070-
0795738	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0795739	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,077.00	141,735- 67,875-		4,113- 1,970-		145,848- 69,845-
0795739	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,077.00	141,152 67,597		4,696 2,248		145,848 69,845
0795773	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	06	7,701.00	184,824- 80,322-				184,824- 80,322-
0795773	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	06	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
0795811	MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	13,348.00	311,318- 108,289-		9,034- 3,142-		320,352- 111,431-
0795811	MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	13,348.00	310,037 107,843		10,315 3,588		320,352 111,431
0795812	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,306.00	240,369- 94,388-		6,975- 2,739-		247,344- 97,127-
0795812	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	239,380 94,000		7,964 3,127		247,344 97,127
0795813	OA C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	09	5,802.00	135,321- 66,151-		3,927- 1,919-		139,248- 68,070-
0795813	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	09	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070
0795814	OA C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	08	4,161.00	97,048- 55,864-		2,816- 1,621-		99,864- 57,485-
0795814	OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	08	4,161.00	96,548 55,635		3,216 1,850		99,864 57,485

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795816	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	207,973- 85,680-		6,035- 2,487-		214,008- 88,167-
0795816	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	207,117 85,329		6,891 2,838		214,008 88,167
0795817	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	171,262- 75,812-		4,970- 2,200-		176,232- 78,012-
0795817	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
0795818	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,046.00	141,012- 67,681-		4,092- 1,964-		145,104- 69,645-
0795818	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,046.00	140,432 67,403		4,672 2,242		145,104 69,645
0795829	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	08	6,080.00	141,805- 67,894-		4,115- 1,970-		145,920- 69,864-
0795829	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	08	6,080.00	141,221 67,615		4,699 2,249		145,920 69,864
0795830	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,974.00	92,686- 54,691-		2,690- 1,587-		95,376- 56,278-
0795830	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,974.00	92,305 54,466		3,071 1,812		95,376 56,278
0795831	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	04	6,351.00	148,126- 69,592-		4,298- 2,020-		152,424- 71,612-
0795831	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	04	6,351.00	147,516 69,307		4,908 2,305		152,424 71,612
0795840	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	05	3,290.00	76,733- 50,404-		2,227- 1,462-		78,960- 51,866-
0795840	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	05	3,290.00	76,417 50,196		2,543 1,670		78,960 51,866
0795842	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,529.00	128,954- 64,440-		3,742- 1,870-		132,696- 66,310-
0795842	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,529.00	128,423 64,175		4,273 2,135		132,696 66,310

Agency Request

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0797035	MMN X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	188,615- 80,476-		5,473- 2,336-		194,088- 82,812-
0797035	MMN X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	187,838 80,146		6,250 2,666		194,088 82,812
0797307	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	07	5,545.00	129,327- 64,540-		3,753- 1,873-		133,080- 66,413-
0797307	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	5,545.00	128,795 64,275		4,285 2,138		133,080 66,413
0797317	OA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	05	3,001.00	69,993- 48,591-		2,031- 1,410-		72,024- 50,001-
0797317	OA C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	05	3,001.00	69,705 48,392		2,319 1,609		72,024 50,001
0797319	OA C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	05	3,607.00	84,127- 52,391-		2,441- 1,520-		86,568- 53,911-
0797319	OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	05	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
0798002	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,496.00	198,154- 83,041-		5,750- 2,410-		203,904- 85,451-
0798002	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,496.00	197,338 82,700		6,566 2,751		203,904 85,451
0799001	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,028.00	100,508- 52,536-		20,164- 10,541-		120,672- 63,077-
0799001	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
0799002	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,028.00	100,508- 52,536-		20,164- 10,541-		120,672- 63,077-
0799002	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
0799003	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00	48,675- 38,605-		9,765- 7,745-		58,440- 46,350-
0799003	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	56,558 44,858		1,882 1,492		58,440 46,350

___ Agency Request

Governor's Budget
 Page 319

___ Legislatively Adopted

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0897038	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,663.00	155,402- 71,549-		4,510- 2,076-		159,912- 73,625-
0897038	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,663.00	154,763 71,255		5,149 2,370		159,912 73,625
0901501	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	188,615- 80,476-		5,473- 2,336-		194,088- 82,812-
0901501	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00	187,838 80,146		6,250 2,666		194,088 82,812
0901504	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	06	5,529.00	128,954- 64,440-		3,742- 1,870-		132,696- 66,310-
0901504	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	06	5,529.00	128,423 64,175		4,273 2,135		132,696 66,310
0901505	OA C1118 AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	07	6,080.00	141,805- 67,894-		4,115- 1,970-		145,920- 69,864-
0901505	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	07	6,080.00	141,221 67,615		4,699 2,249		145,920 69,864
0903501	MMN X5618 AA	INTERNAL AUDITOR 3	1-	1.00-	24.00-	08	7,343.00	171,262- 75,812-		4,970- 2,200-		176,232- 78,012-
0903501	MMN X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	08	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
0912001	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,701.00	180,166- 78,298-		4,658- 2,024-		184,824- 80,322-
0912001	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
0912002	MMN X0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	7,343.00	171,791- 76,046-		4,441- 1,966-		176,232- 78,012-
0912002	MMN X0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	08	7,343.00	170,557 75,501		5,675 2,511		176,232 78,012
0991000	OA C1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	06	5,028.00	117,269- 61,299-		3,403- 1,778-		120,672- 63,077-
0991000	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	06	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013001	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,876.00	160,370- 72,884-		4,654- 2,115-		165,024- 74,999-
1013001	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,876.00	159,710 72,585		5,314 2,414		165,024 74,999
1196001	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	183,087- 78,991-		5,313- 2,292-		188,400- 81,283-
1196001	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	182,334 78,666		6,066 2,617		188,400 81,283
1200032	MMC X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,717.00	86,692- 53,080-		2,516- 1,540-		89,208- 54,620-
1200032	MMC X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,717.00	86,336 52,862		2,872 1,758		89,208 54,620
1200053	MMC X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	03	5,231.00	122,004- 62,571-		3,540- 1,816-		125,544- 64,387-
1200053	MMC X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	03	5,231.00	121,501 62,315		4,043 2,072		125,544 64,387
1200202	MMC X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,492.00	128,091- 64,208-		3,717- 1,863-		131,808- 66,071-
1200202	MMC X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,492.00	127,564 63,944		4,244 2,127		131,808 66,071
2100240	OA C1218	AA ACCOUNTANT 4	1	1.00	24.00	09	6,691.00	156,056- 71,725-		4,528- 2,081-		160,584- 73,806-
2100240	OA C1218	AA ACCOUNTANT 4	1	1.00	24.00	09	6,691.00	155,413 71,430		5,171 2,376		160,584 73,806
2100585	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00	132,569- 65,412-		3,847- 1,898-		136,416- 67,310-
2100585	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00	132,023 65,143		4,393 2,167		136,416 67,310
2100587	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00	132,569- 65,412-		3,847- 1,898-		136,416- 67,310-
2100587	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,684.00	132,023 65,143		4,393 2,167		136,416 67,310

___ Agency Request

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2200114	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,538.00	59,194- 45,689-		1,718- 1,325-		60,912- 47,014-
2200114	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,538.00	58,951 45,501		1,961 1,513		60,912 47,014
2200201	OA C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	07	5,028.00	117,269- 61,299-		3,403- 1,778-		120,672- 63,077-
2200201	OA C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	07	5,028.00	116,786 61,047		3,886 2,030		120,672 63,077
2300017	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	3,001.00	69,993- 48,591-		2,031- 1,410-		72,024- 50,001-
2300017	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,001.00	69,705 48,392		2,319 1,609		72,024 50,001
2500001	OA C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	06	3,450.00	80,465- 51,406-		2,335- 1,492-		82,800- 52,898-
2500001	OA C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	06	3,450.00	80,134 51,195		2,666 1,703		82,800 52,898
3200193	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	76,733- 50,404-		2,227- 1,462-		78,960- 51,866-
3200193	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	76,417 50,196		2,543 1,670		78,960 51,866
3200755	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,701.00	153,940- 66,900-		30,884- 13,422-		184,824- 80,322-
3200755	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00	178,873 77,737		5,951 2,585		184,824 80,322
3200760	MMC X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,351.00	148,126- 69,592-		4,298- 2,020-		152,424- 71,612-
3200760	MMC X1245	AA FISCAL ANALYST 3	1	1.00	24.00	06	6,351.00	147,516 69,307		4,908 2,305		152,424 71,612
3400200	OA C1216	AA ACCOUNTANT 2	1-	1.00-	24.00-	06	4,161.00	97,048- 55,864-		2,816- 1,621-		99,864- 57,485-
3400200	OA C1216	AA ACCOUNTANT 2	1	1.00	24.00	06	4,161.00	96,648 55,635		3,216 1,850		99,864 57,485

01/08/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 35

2015-17

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3500802	MESNZ7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,362.00	264,998- 99,381-		7,690- 2,884-		272,688- 102,265-
3500802	MESNZ7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,362.00	263,907 98,972		8,781 3,293		272,688 102,265
3500803	MMC X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	08	6,998.00	163,216- 73,649-		4,736- 2,137-		167,952- 75,786-
3500803	MMC X1245	AA FISCAL ANALYST 3	1	1.00	24.00	08	6,998.00	162,544 73,346		5,408 2,440		167,952 75,786
TOTAL PICS SALARY								24,200		24,200-		
TOTAL PICS OPE								17,284		17,284-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			41,484		41,484-		

Budget Narrative

Program Support

Essential Package 060 Technical Adjustments

Package Description

How achieved – The technical adjustments transferred General Fund of \$744,965 from Facilities and Community to Program Support to better align the budget with operations. This is a net effect of zero to OYA's overall budget.

Staffing Impact – 4 Positions, 4.00 FTE

Revenue Source - \$744,965 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	744,965	-	-	-	-	-	744,965
Total Revenues	\$744,965	-	-	-	-	-	\$744,965
Personal Services							
Class/Unclass Sal. and Per Diem	450,528	-	-	-	-	-	450,528
Empl. Rel. Bd. Assessments	176	-	-	-	-	-	176
Public Employees' Retire Cont	86,636	-	-	-	-	-	86,636
Social Security Taxes	34,464	-	-	-	-	-	34,464
Worker's Comp. Assess. (WCD)	276	-	-	-	-	-	276
Mass Transit Tax	2,703	-	-	-	-	-	2,703
Flexible Benefits	122,112	-	-	-	-	-	122,112
Total Personal Services	\$696,895	-	-	-	-	-	\$696,895
Services & Supplies							
Instate Travel	6,000	-	-	-	-	-	6,000
Employee Training	6,000	-	-	-	-	-	6,000
Telecommunications	3,000	-	-	-	-	-	3,000
Agency Program Related S and S	30,000	-	-	-	-	-	30,000
Other Services and Supplies	3,070	-	-	-	-	-	3,070
Total Services & Supplies	\$48,070	-	-	-	-	-	\$48,070

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	744,965	-	-	-	-	-	744,965
Total Expenditures	\$744,965	-	-	-	-	-	\$744,965
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0420230	OA	C6632 AA JV	PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	06	4,358.00	104,592 58,755				104,592 58,755		
0494011	OA	C6632 AA JV	PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	06	4,358.00	104,592 58,755				104,592 58,755		
0793093	OA	C6632 AA JV	PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,028.00	120,672 63,077				120,672 63,077		
0797158	OA	C6632 AA JV	PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,028.00	120,672 63,077				120,672 63,077		
TOTAL PICS SALARY									450,528				450,528		
TOTAL PICS OPE									243,664				243,664		
TOTAL PICS PERSONAL SERVICES =									4	4.00	96.00	694,192			694,192

Budget Narrative

Program Support

Policy Option Package – 111: Psychologist & Psych & QMHP

Purpose

This package will allow OYA to provide the staffing levels required to meet the psychological needs of youth entering OYA. Oregon Revised Statute 420A.010 states that the youth authority shall provide adequate health and medical care for confined youth offenders and others in youth authority custody. According to OAR 416-410-0050, and OYA policy, youth will receive a psychological evaluation within 30 days of admission. Hillcrest YCF is the intake center for Oregon's male youth correctional facilities, and Oak Creek YCF is the intake center for Oregon's female youth correctional facilities. These facilities require adequate psychologist time to complete admission psychological evaluations within the required time frame(s), as well as additional psychological services as needed to provide adequate mental health care for youth. Hillcrest YCF also serves as a resource for male youth at other OYA facilities who do not have access to psychological services at their facilities. Oak Creek YCF serves all female youth in close custody, including those with significant mental health needs. OYA currently serves male youth in close custody with significant mental health needs in two primary units: Zeta on the Hillcrest YCF campus and Geer 3 on the MacLaren YCF campus. Youth in these programs typically require a higher level of mental health services, including psychological services. Additionally, MacLaren YCF serves as the state-wide resource for male youth who require complex staffing and treatment services. Current staff resources are unable to meet the ongoing needs of youth entering OYA custody.

How Achieved

This package will ensure adequate psychological services at OYA's Hillcrest, MacLaren, and Oak Creek youth correctional facilities, and will enable QMHP-led treatment services at Oak Creek YCF to be provided in a timely, thorough, and cost-effective manner compliant with policy and statute. This will occur through funding the positions at the current FTE need.

Staffing Impact

This package creates two (2) positions, 2 (2.50) FTE. The implementation of a Consulting Physician position at OYA will result in the addition of 0.50 FTE to the current position. The implementation of a Psychologist I position at OYA will result in the permanent funding of this position. The implementation of a Qualified Mental Health Professional position at OYA will result in permanent funding of this position.

Quantifying Results

The agency will have one 1.00 FTE consulting physician position and one 1.00 FTE psychologist I position.

Revenue Source – Funding internally with General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 101 - YRS 1.5% Restoration of Position

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 101 - YRS 1.5% Restoration of Position

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 101 - YRS 1.5% Restoration of Position

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

PACKAGE: 111 - Psychologist & Psych & QMHP

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0701224	UA	U7520 AA CONSULTING PHYSICIAN		.50	12.00	09	14,459.00	173,508 57,917				173,508 57,917	
1517004	OA	C6294 AA CLINICAL PSYCHOLOGIST 1	1	1.00	24.00	02	5,277.00	126,648 64,684				126,648 64,684	
TOTAL PICS SALARY								300,156				300,156	
TOTAL PICS OPE								122,601				122,601	
TOTAL PICS PERSONAL SERVICES =								1	1.50	36.00	422,757		422,757

Budget Narrative

Program Support

Policy Option Package 115 YRS (Youth Reformation System) Position Redeployment

Purpose

This package reduces General Fund, increases Federal Funds expenditure limitation, abolishes five positions, establishes three permanent positions, and upwardly reclassifies one position to align positions with the Youth Reformation System being implemented by the Department. All of the abolished positions are in the Facilities Services Division. All of the established positions are in the Program Support Division. The reclassified position is in the Program Support Division. These changes are being made in a policy package rather than in a permanent finance plan because the Department lacks the Federal Funds expenditure limitation needed by a permanent finance plan to fund these positions.

How Achieved

The net impact of the package would be a decrease of \$4,075 General Fund, an increase of \$18,077 Federal Funds expenditure Limitation, and a decrease of two positions (1.00 FTE).

Staffing Impact – 3 Positions, 3.00 FTE

Quantifying Results

YRS position redeployment will be possible as OYA will have Federal Funds limitation available to fund positions.

Revenue Source – \$543,312 General Fund and \$18,077 Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 115 - YRS Position Redeployment

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	543,312	-	-	-	-	-	543,312
Federal Funds	-	-	-	18,077	-	-	18,077
Total Revenues	\$543,312	-	-	\$18,077	-	-	\$561,389
Personal Services							
Class/Unclass Sal. and Per Diem	357,537	-	-	12,471	-	-	370,008
Empl. Rel. Bd. Assessments	129	-	-	3	-	-	132
Public Employees' Retire Cont	68,755	-	-	2,398	-	-	71,153
Social Security Taxes	27,351	-	-	955	-	-	28,306
Worker's Comp. Assess. (WCD)	201	-	-	6	-	-	207
Flexible Benefits	88,513	-	-	3,071	-	-	91,584
Reconciliation Adjustment	826	-	-	(827)	-	-	(1)
Total Personal Services	\$543,312	-	-	\$18,077	-	-	\$561,389
Total Expenditures							
Total Expenditures	543,312	-	-	18,077	-	-	561,389
Total Expenditures	\$543,312	-	-	\$18,077	-	-	\$561,389
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 115 - YRS Position Redeployment

Cross Reference Name: Program Support
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0390011	OA C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	07	5,802.00	134,764 65,879		4,484 2,191		139,248 68,070		
0390011	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,802.00	135,321 66,151		3,927 1,919		139,248 68,070		
0514001	MMN X0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	02	5,492.00	127,564 63,944		4,244 2,127		131,808 66,071		
0514002	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00	133,882 65,642		4,454 2,184		138,336 67,826		
0514007	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,161.00	96,648 55,635		3,216 1,850		99,864 57,485		
TOTAL PICS SALARY								357,537		12,471		370,008		
TOTAL PICS OPE								184,949		6,433		191,382		
TOTAL PICS PERSONAL SERVICES =								3	3.00	72.00	542,486		18,904	561,390

Budget Narrative

Program Support

Policy Option Package – 312: Transition Specialists to Provide Culturally Specific Assistance

Purpose

This package creates three Transition Specialist positions within the Office of Inclusion and Intercultural Relations to enhance the agency's ability to support youth with specialized cultural needs. The Transition Specialists will work with the Oregon Youth Authority's Juvenile Probation and Parole Officers (JPPOs) to find culturally specific and culturally relevant services for youth transitioning back to their home communities. The Transition Specialists will help ensure racial inequities are addressed and culturally responsive services are provided, making it possible for a minority youth to exit the OYA system and lead a productive, crime-free life.

How Achieved

The Transition Specialists will possess comprehensive and culturally appropriate communications skills to ensure each minority youth is provided a re-integration support plan that addresses the following six key areas: Family and Community Partnerships, Education, Vocational Skills and Employment, Pro-Social Skill Sets, Physical Health, and Mental Well-Being. All six elements critical to reintegration are research-based and are approached with best practices models of application. Transition Specialists also are responsible for tracking community services providers' contracts. Transition Specialists work in conjunction with probation officers, community services providers, and youth advocates. Transition Specialists meet with each minority youth and the youth's JPPO to customize a plan of action that identifies clearly stated goals and objectives in the six key areas noted above. As a youth is identified for placement by the use and application of YRS data, the Transition Specialist begins the process of identifying culturally responsive programs and services, and continues to work with the youth's JPPO to ensure services and culturally specific practices align with the goals and objectives of OYA's mission, values and vision, positive human development initiatives, and the Youth Reformation System.

Staffing Impact

This package creates three (3) positions, three (3.00) FTE.

Quantifying Results

Immediate outcomes are measured through the agency's Juvenile Justice Information System (JJIS) service tracking system. Short-term outcomes are tracked by number of youth served across the state in and out of incarceration facilities. Long-term outcomes are tracked for effectiveness and impact on youth exiting a correctional facility and re-entering communities including rates of recidivism. Additional elements of tracking include access to equitable services across the state, service delivery time frames, impacts on gang-affiliated youth, and community services providers under contract.

Budget Narrative

Revenue Source – Funded internally with General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 312 - Transition Specialists

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	514,044	-	-	-	-	-	514,044
Federal Funds	-	-	-	17,097	-	-	17,097
Total Revenues	\$514,044	-	-	\$17,097	-	-	\$531,141
Personal Services							
Class/Unclass Sal. and Per Diem	251,343	-	-	8,361	-	-	259,704
Empl. Rel. Bd. Assessments	129	-	-	3	-	-	132
Public Employees' Retire Cont	48,333	-	-	1,608	-	-	49,941
Social Security Taxes	19,230	-	-	639	-	-	19,869
Worker's Comp. Assess. (WCD)	201	-	-	6	-	-	207
Flexible Benefits	88,635	-	-	2,949	-	-	91,584
Total Personal Services	\$407,871	-	-	\$13,566	-	-	\$421,437
Services & Supplies							
Instate Travel	5,163	-	-	172	-	-	5,335
Out of State Travel	75	-	-	2	-	-	77
Employee Training	5,241	-	-	174	-	-	5,415
Office Expenses	5,847	-	-	194	-	-	6,041
Telecommunications	8,985	-	-	299	-	-	9,284
Data Processing	21,795	-	-	725	-	-	22,520
Professional Services	78	-	-	3	-	-	81
Employee Recruitment and Develop	1,974	-	-	66	-	-	2,040
Dues and Subscriptions	75	-	-	2	-	-	77
Facilities Rental and Taxes	30,564	-	-	1,016	-	-	31,580

Agency Request
2015-17 Biennium

Governor's Budget

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 312 - Transition Specialists

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	303	-	-	10	-	-	313
Medical Services and Supplies	78	-	-	3	-	-	81
Other Services and Supplies	684	-	-	23	-	-	707
Expendable Prop 250 - 5000	12,546	-	-	417	-	-	12,963
IT Expendable Property	12,765	-	-	425	-	-	13,190
Total Services & Supplies	\$106,173	-	-	\$3,531	-	-	\$109,704
Total Expenditures							
Total Expenditures	514,044	-	-	17,097	-	-	531,141
Total Expenditures	\$514,044	-	-	\$17,097	-	-	\$531,141
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

____ Agency Request
2015-17 Biennium

Governor's Budget

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PACKAGE: 312 - Transition Specialists

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517017	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
1517018	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
1517019	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	3,607.00	83,781 52,176		2,787 1,735		86,568 53,911
TOTAL PICS SALARY									251,343		8,361		259,704
TOTAL PICS OPE									156,528		5,205		161,733
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00			407,871		13,566		421,437

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2015-17 Biennium

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

<i>Source</i>	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
Other Funds						
Charges for Services	41,679	173,890	173,890	94,303	94,303	-
Sales Income	1,057	-	-	-	-	-
Other Revenues	44,201	677,324	677,324	-	-	-
Total Other Funds	\$86,937	\$851,214	\$851,214	\$94,303	\$94,303	-
Federal Funds						
Federal Funds	1,025,196	1,214,536	1,282,753	1,222,389	1,142,971	-
Tsfr From Human Svcs, Dept of	673,577	-	-	-	-	-
Total Federal Funds	\$1,698,773	\$1,214,536	\$1,282,753	\$1,222,389	\$1,142,971	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

PROGRAM SUPPORT

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Work Programs and Other	OF	86,937	851,214	85,383	94,303	94,303	
Title XIX Medicaid Administration	FF	1,698,773	1,214,536	1,214,536	1,222,389	1,142,971	
TOTAL	OF	86,937	851,214	85,383	94,303	94,303	
TOTAL	FF	1,698,773	1,214,536	1,214,536	1,222,389	1,142,971	

2015-17

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Budget Narrative

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