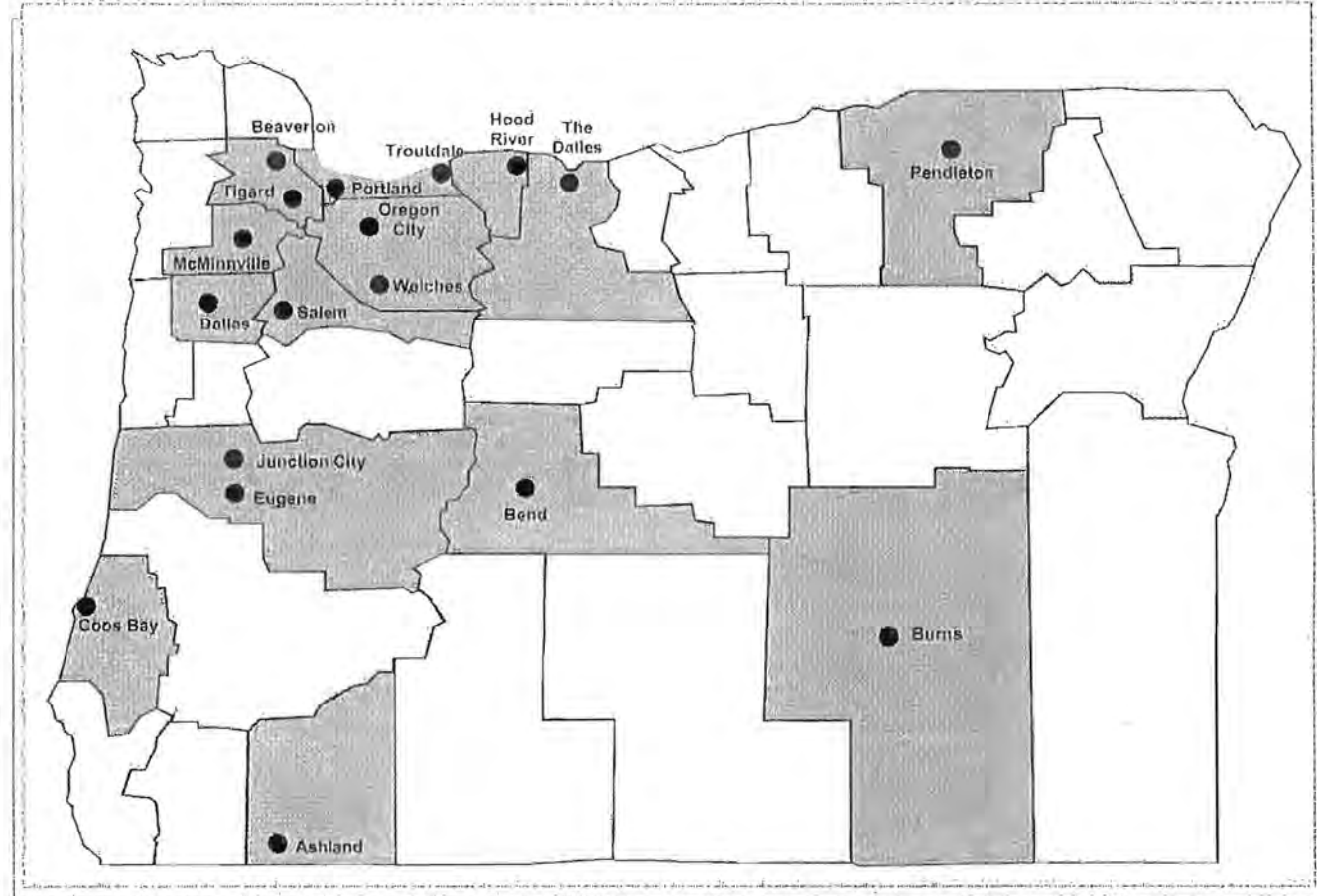


Budget Narrative

Oregon Youth Authority Residential Resources 2015-17

- Ashland**
Community Works (10 boys / 15 girls = 25 beds)
- Beaverton:**
St. Mary's Home for Boys (34 beds)
- Bend:**
J Bar J Youth Services (28 beds)
- Burns**
Eastern Oregon Academy (12 beds)
- Coos Bay**
Beloni Ranch (19 boys / 8 girls = 24 beds)
Kairos (2 beds)
- Dallas**
Polk County Youth Services Inc. (12 beds)
- Eugene**
Looking Glass (42 boys / 8 girls = 50 beds)
Oregon Social Learning Center (15 beds)
- Hood River**
Next Door (21 beds)
- Junction City**
Haag Home (17 beds)
- McMinnville**
Catholic Community Services – Rainbow (7 beds)
- Oregon City**
Parrott Creek (19 beds)
- Pendleton**
Homestead Youth Lodge (38 beds)
- Portland**
Janus – Buckman House and Annex (24 beds)
Morrison Center – Counterpoint (14 beds)
Morrison Center – Breakthrough (20 beds)
Salvation Army – White Shield (7 girls beds)
Youth Progress (31 boy / 3 girl = 34 beds)
- Salem**
Christian Community Placement Center (11 boys / 5 girls = 16 beds)
Catholic Community Services – Youth & Family Services (16 beds M/F)
Catholic Community Services – Cavazos Center (10 beds)



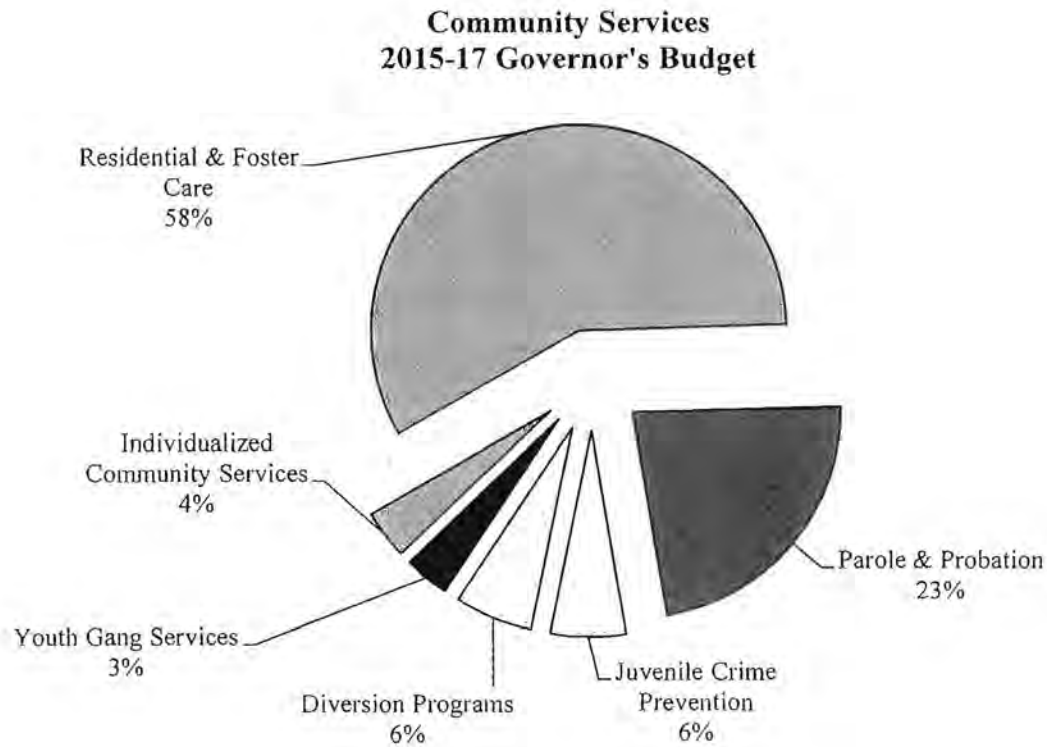
- The Dalles**
NORCOR – T.O.O.L.S (16 beds)
- Tigard**
Janus – Cordero (11 beds)

- Troutdale**
Youth Guidance – Charis Ridge (9 beds)
- Welches**
Youth Guidance – Son Village (16 beds)

Budget Narrative

Community Services Organizational Structure

OYA provides reformation and public safety services in community settings through partnership with county juvenile departments and local public safety agencies. State assistance to local governments comprises 15% of the agency's Community Services budget. Purchase of services from residential Medicaid treatment providers and foster care providers comprises approximately 58% of the budget. State parole and probation case management and supervision services comprise 23% of the total program budget.



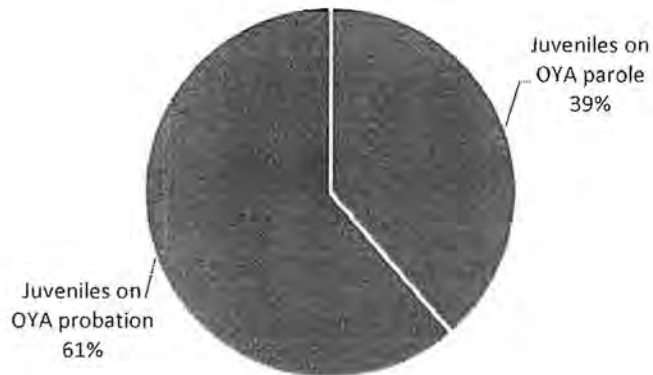
Budget Narrative

The youth we serve

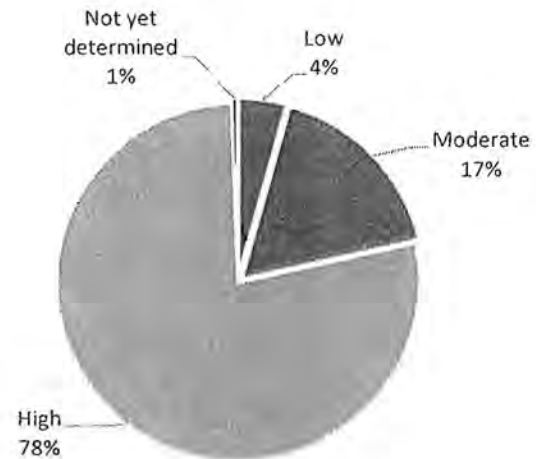
OYA facilities house offenders ages 12-25 who have committed crimes prior to their 18th birthday. Youth may be adjudicated in juvenile court and committed to OYA or sentenced as adults and placed in the legal custody of the Oregon Department of Corrections and the physical custody of OYA due to their age.

Characteristics of OYA Youth Offenders on Parole and Probation

All Parole and Probation Youth



Risk Level

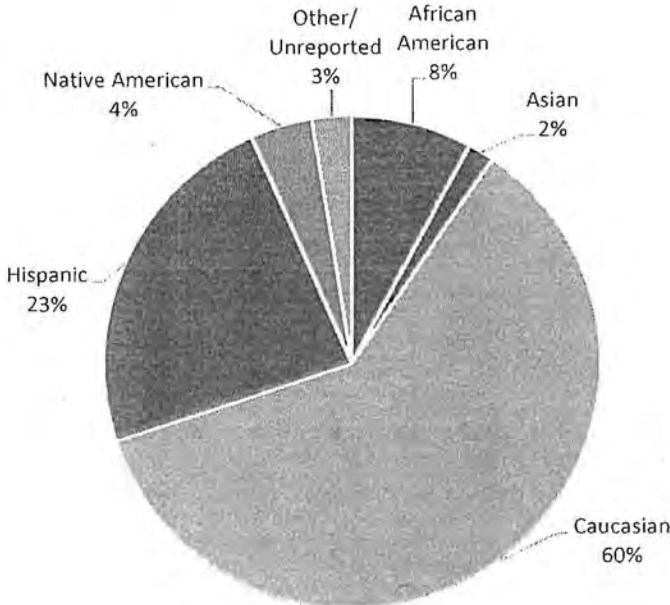


Data Source: JJIS Report 7a, 07/30/2014

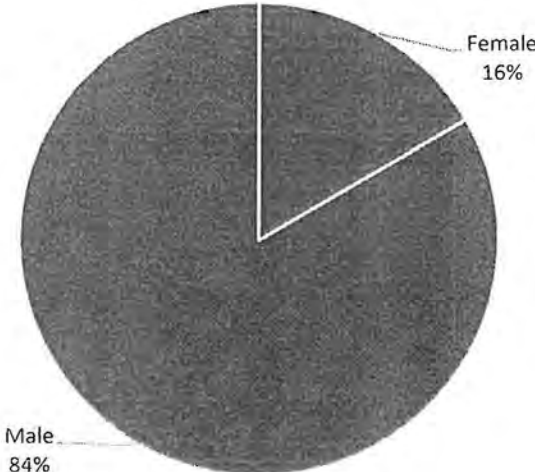
Budget Narrative

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

Race/Ethnicity



Gender



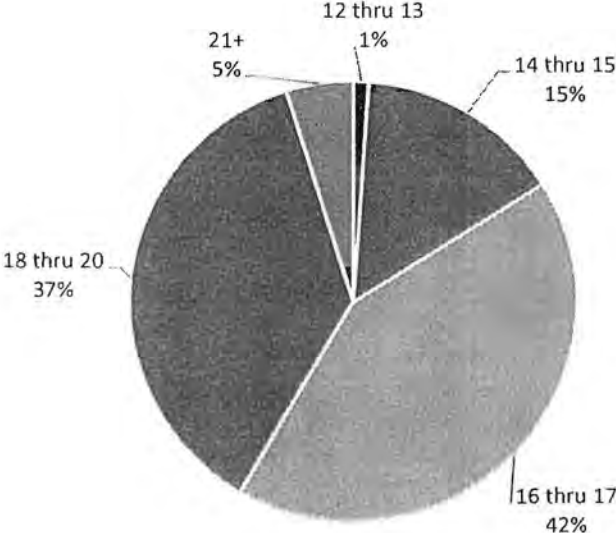
Data Source: JJIS Report 7a, 07/30/2014

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

Most Serious Commitment Offense



Current Age

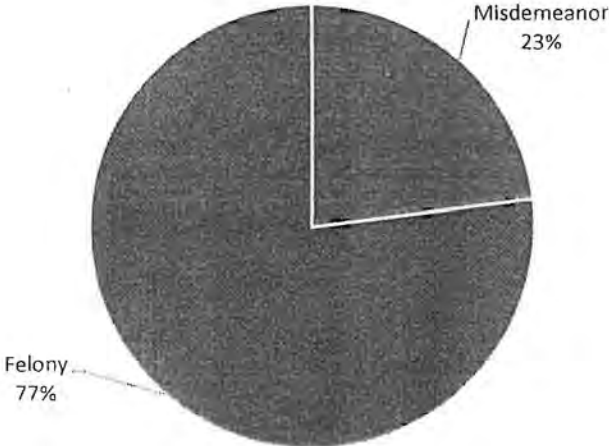


Data Source: JJIS Report 7a, 07/30/2014

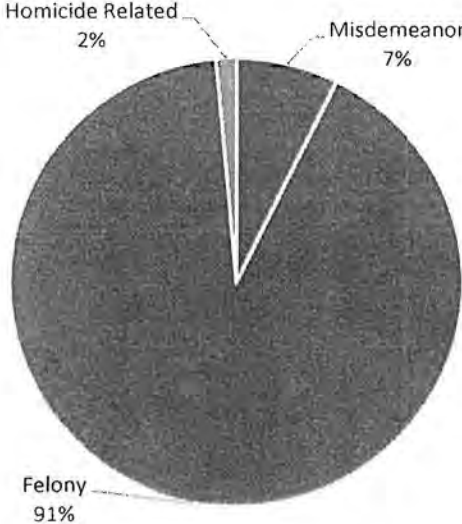
Budget Narrative

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

Crime Type
OYA Juvenile Court Probation/Community Placement



Crime Type
OYA Juvenile Court Parole



Data Source: JJIS Report 7a, 07/30/2014

Budget Narrative

Probation and Parole Services

Purpose

Probation and Parole Services include case management and supervision for approximately 1300 youth offenders committed by juvenile courts at any given time to either OYA close custody or community placement. Case management is accomplished through the development of an individualized case plan supported by risk-based supervision and services that continue until case termination. In addition, OYA Juvenile Probation and Parole Officers (JPPOs) provide case management and transition planning services to approximately 350 DOC offenders held in OYA close-custody facilities.

Services

OYA's JPPOs:

- Provide evidence-informed case management for OYA youth offenders.
- Supervise and monitor youth offender compliance with court-ordered conditions.
- Review and assess youth offenders' risk/needs assessments.
- Coordinate all identified service needs through contracted providers.
- Develop and monitor, with the youth offender and his or her family and service providers, individual youth offender case plans.
- Ensure services are gender-specific and culturally appropriate.
- Work collaboratively with local school districts and ancillary supports to ensure transition to school programs and compliance with youth offenders' Individualized Education Plans (IEPs).
- Identify aftercare resources to facilitate successful transitions from facilities and residential treatment to community.
- Determine and apply appropriate levels of graduated sanctions.
- Coordinate quality assurance surveys at case termination.
- Coordinate and monitor restitution, community service, and victim-specific activities.
- Work with county juvenile departments to ensure coordination and efficiencies.
- Provide case management and transition planning services for DOC offenders in OYA youth correctional facilities.

Community Placement Services

Purpose

OYA uses residential and youth offender foster care services for youth who cannot remain in their homes due to safety concerns and treatment needs. These programs mitigate risk to the community by providing behavioral interventions in supervised and structured living environments. Residential and youth offender foster care services address youth offender behavioral issues and support youth offenders until they are able to return home or live independently.

Budget Narrative

Services

Residential Treatment

OYA contracts for residential treatment services from public and private sector entities across the state. Types of services include:

- Residential treatment services (funded with a combination of General Fund and Medicaid support) to provide assessment, skill-building, counseling, structure, and therapeutic environments;
- Technical assistance for residential programs to support the use of evidence-based correctional treatment approaches;
- Assistance to contracted providers to develop performance measures and evaluations using evidence-based criteria;
- Independent living programs to provide supervised living environments for the growing number of older youth offenders transitioning to independence including supervision and room and board while a youth offender becomes employed and gains skills in living independently; and
- Short-term stabilization and intervention programs for youth offenders at risk of facility placement due to problems with behavior in other community-based settings. Services include targeted intervention for problem behaviors and assessment and evaluation of individual needs to assist in treatment and placement, if necessary.

Youth Offender Foster Care

OYA provides structured family living environments in the community through the use of youth offender foster homes across the state. Youth offender foster homes address youths' needs and assist in mitigating community risk. Defined standards, foster parent performance measures, and certification procedures ensure youth safety and enhance reformation. OYA has developed the following to ensure youth safety, accountability, and reformation:

- Self-directed training curriculum for foster parents to enhance skills while intervening with problematic youth offender behavior;
- New strategies and protocols to recruit, train and retain high-quality foster parents;
- Regular youth offender surveys to ensure a quality assurance and improvement process for physical environment and care standards of the homes; and
- Maintain a maximum of three youth offenders per home, with a goal of achieving one youth offender per foster home.

Multidimensional Treatment Foster Care

OYA contracts for Multidimensional Treatment Foster Care to address the varied social characteristics, public safety risks, and support needs of youth offenders who need more treatment and intervention services than those provided in the standard youth offender foster care model.

Multidimensional Treatment Foster Care provides evidence-based assistance that focuses on comprehensive supports and services including in-depth training and ongoing professional oversight for foster parents.

Budget Narrative

Evidence-Based Services

Responding to the changing demographics of 18-25-year-old offenders under OYA community supervision, the agency developed a program that provides evidence-based interventions and re-entry services for youth offenders moving toward supervised independent living. Services such as incrementally decreased supervision, vocational skill building, and job assistance all play a part in this agency program.

Individualized Community Services

Individualized community services provide a supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth offenders.

- Sex Offender Transition provides ongoing reassessment of risk, treatment and supportive services to sex offenders returning to the community on parole status from close custody.
- Minority Youth Transition promotes positive reintegration from OYA close-custody facilities by establishing and enhancing pro-social connections between minority youth and their home communities.
- Reintegration/Transition services for youth moving toward emancipation include incrementally decreased supervision, vocational and life skill building, and job placement assistance.
- Wraparound services meet widely varied needs ranging from simple one-time services to complex, multi-disciplinary case management services.
- Treatment, mental health, urgent health care, and prescription medication services are provided for youth who reside in the community and are not eligible for the Oregon Health Plan or third-party insurance and have no other means of funding these services.

Residential Capacity

Community Services continuously analyzes data trends to project the residential capacity needs by location and service type. The goals are to ensure appropriate treatments are available for all youth who can be better served in community residential programs than in close-custody facilities, and to divert youth offenders from revocation back to OYA close-custody facilities by providing short-term behavioral stabilization for OYA probation offenders. The OYA Current Service Level for 2015-17 provides for a continuation of mandated community placement need, and corresponding workload adjustments in probation and parole services. Twice a year the Office of Economic Development (OEA) issues the Oregon Youth Authority Demand Forecast under Executive orders EO-98-06, 04-02 and 08-15. The current Demand Forecast shows a stable community placement need.

Correctional Program Checklist

OYA uses an assessment process known as the Correctional Program Checklist (CPC) to review residential programs' adherence to evidence-based interventions and practices proved to be effective. The agency provides technical assistance and training opportunities to contracted residential treatment programs to help providers implement evidence-based correctional treatment programming. In addition, agency staff conduct reviews to ensure programs continue to meet requirements necessary for providing Medicaid Behavioral Rehabilitation Services (BRS) services.

Budget Narrative

Intergovernmental Agreements

The agency has completed intergovernmental agreements with counties for OYA to provide individualized services funding assistance to local jurisdictions to serve high-risk county probationers. This assistance provides the local juvenile justice community with flexibility to purchase services and interventions intended to prevent commitment of youth to OYA probation.

Diversion, Juvenile Crime Prevention Basic and Youth Gang Services

OYA provides funding to counties for delinquency prevention and intervention services to meet the needs of youth offenders who might otherwise be committed to OYA. The funds are provided to county juvenile departments through intergovernmental agreements.

- Diversion: Counties develop and operate local services designed to divert the highest-risk youth from placement in OYA close custody.
- Juvenile Crime Prevention Basic (JCP Basic) Services: Counties enhance their basic graduated services and sanctions for youth referred to juvenile departments. The goal of these services is to prevent further offenses, thereby reducing recidivism.
- Youth Gang Services: Funding for Multnomah County and East Multnomah County Gang Intervention provides programs for gang-involved youth offenders, supports a variety of community services, and enhances supervision and case management.

Examples of Diversion and JCP Basic Services include:

- Assessment services
- Shelter and detention services
- Intensive probation supervision
- Multidimensional Treatment Foster Care
- Alcohol and drug treatment
- Mental health services
- Victim restitution
- Community service

Interstate Compact for Juveniles

In August 2008, a new Interstate Compact for Juveniles (ICJ) was approved by 35 states, effectively making it law. The new compact increases accountability and procedures for all member states to enhance public safety for movements and supervision of delinquent youth and safe movements and returns of runaways. SB 107 was passed by the 2009 Oregon Legislature and signed by the Governor, ratifying the new Interstate Compact in Oregon. On July 1, 2010, the Interstate Compact for Juveniles was ratified by 47 states. The Governor made executive appointments to the State ICJ Advisory Council in February 2010. The Council held its first meeting in 2010 and meets regularly throughout each year to review and advise OYA on ICJ matters.

Budget Narrative

The Interstate Compact for Juveniles (ICJ) is a compact between states governing the movement of juveniles across state lines. Oregon is a member of the compact, and OYA administers the ICJ for Oregon. The ICJ requires procedures for the authorized movement of youth offenders between states and for the return of runaways, absconders, and escapees who are found in other states, and provides a system by which juvenile offenders who cross state boundaries are supervised on probation or parole. Youth governed by the compact include delinquents under the supervision of OYA or county juvenile departments as well as runaway youth. The compact is intended to ensure that adjudicated juveniles are provided supervision and services, public safety interests are addressed, victims of youth offenders are protected, and youth offender movement is coordinated among participating states. The Compact also provides for the safe return of youth offenders to and from Oregon.

County juvenile departments and OYA staff provide evaluation and approval of potential placement resources for youth from other states requesting placement in Oregon as well as the supervision of out-of-state youth after approved placement in Oregon. Conversely, when approved, OYA and juvenile departments may move Oregon youth offenders to other states for appropriate supervision. In the case of runaway youth and children, these staff also provide for safe transport pursuant to compact rules. All movements and supervision/placement requests are coordinated centrally by the OYA Office of ICJ.

Community Services Accomplishments

Operational enhancements in Community Services during 2013-15 include:

- Implemented statewide use of YRS decision-informing tools to assist county juvenile departments and OYA probation and parole staff in making data-informed recommendations to courts.
- Established processes and practices to enhance family engagement in youth reformation. Established a family advisory council to advise OYA on rules, policies and practices from a 'family' perspective.
- Implemented the federal Title IV-E foster care maintenance assistance program in collaboration with the Oregon Department of Human Services, the Oregon Judicial Department, and local county juvenile departments. Instituted policy and practice changes required to meet Title IV-E requirements.
- Redesigned the field staff training program to more effectively provide staff with the tools and skills to carry out their job responsibilities.
- Based upon identified needs in the Portland tri-county area and Marion County, expanded services available in community settings to include intensive in-home wraparound services.
- Fully implemented a new access system whereby community residential treatment programs can have access to appropriate, youth-specific information in JJIS. This enhancement allows for transfer of referral information electronically, including scanned documents.
- Provided training on rules related to the Interstate Compact for Juveniles to judges and juvenile justice personnel.
- Fully implemented the OYA Performance Management System at all levels of Community Services. Revised and refined existing measures to more accurately reflect core processes and performance expectations.
- Revised community staff positions to adequately describe roles related to evidence-informed case management.

Budget Narrative

- Refined implementation of evidence-based practice compliance for funding to counties for Juvenile Crime Prevention (JCP) Basic, Diversion, and Youth Gang services.
- Continued to expanded community residential capacity for probation stabilization and for diversion from parole revocation.
- Successfully negotiated memoranda of understanding with sheriff departments around the state to provide OYA transports of young offenders committed to DOC directly to OYA intake facilities per the 2014 statute change. This public policy change provides complete separation of young inmates from adult inmates by bypassing DOC intake and bringing youth directly to OYA.
- Continued to refine and develop partnerships with county community corrections agencies and the Oregon Department of Corrections. This development enables much greater coordination with DOC young offender families, advocacy for appropriate internal case planning, and more effective transition to community corrections supervision upon release from OYA close custody.
- Initiated with the Oregon Department of Human Services, Oregon Health Authority, and the stakeholder community an 18-month review of client needs and the state's Behavior Rehabilitation System program requirement.
- Re-engineered the Community Services system of purchased reintegration and transition services for youth returning to the community from residential treatment and close custody.
- Implemented a redesigned training curriculum to better prepare foster parents to meet the risks and needs of OYA youth.

Community Services Key Initiatives for 2015-17

OYA Community Services is engaged in a number of program improvements including:

- Continue to engage providers and stakeholders to map the community residential system to match youth needs as determined by the OYA Youth Reformation System.
- Fully implement the federal Title IV-E foster care maintenance program.
- Review the agency's rule regarding blood relatives fostering youth. Research indicates extended family involvement in youths' lives leads to better outcomes.
- Assess and create strategies to enhance efficiencies and program coordination among OYA Community Services, Facility Services, Treatment Services, and Health Services.
- Fully implement compliance for funding to counties for Diversion and Multnomah Youth Gang programs.
- Review the Community Services measures within the OYA Performance Management System. Continue to revise and refine local action plans and division action plans to address performance deficiencies.
- Through the Family Engagement Initiative, more effectively engage and involve families in youth reformation and re-entry.
- Continue to work with the Oregon Department of Corrections and county community corrections agencies to ensure effective transition of young DOC offenders to adult community supervision. Establish a goal of community corrections reach-in.
- Implement new strategies for recruitment of foster care providers to meet the agency's qualifications, standards and criminal history background requirements.
- Continue providing technical support to help programs use evidence-based treatment approaches.

Budget Narrative

- Fully implement an expansion of BRS-supported independent living programs as well as shelter capacity for both males and females.
- Provide enhanced oversight to expanded county-operated BRS capacity.
- Coordinate the agency's medical director/clinical director quarterly review of psychotropic medications of youth offenders in foster care settings.
- Use new research data on youth typologies and risk to recidivate when working with provider stakeholders to better match residential treatment capacity to youths' needs.
- Fully implement services tracking so that counties can monitor the progress of youth and the impact on outcomes.
- Participate with the Partners for Children and Families (PCF) to coordinate comprehensive community planning efforts for children, youth and family services. OYA has worked with other state agencies including the Youth Development Council and community stakeholders to merge state planning and reporting requirements for counties.
- Expand and enhance JJIS and JJIS reporting capabilities:
 - Establish a 5-year strategic vision and goals based on emerging business drivers with the JJIS Steering Committee.
 - Implement Provider Access with OYA's 26 contracted residential care providers to automate the referral process and enhance communications.
 - Implement a variety of new features and enhancements to incorporate new research tools into the software, support vocational and treatment attendance tracking, and strengthen automation of work flow, youth incident reporting, and victim notification.
 - Automate reports to support statewide and county-specific analysis of disproportionate minority contact (Relative Rate Index).
 - Continue training state and local juvenile justice staff, as well as the judiciary, on the new Interstate Compact for Juveniles.
 - Participate in implementation of a national Web-based information system, the Juvenile Interstate Data System (JIDS), to provide more efficient and effective processes to manage interstate movements of juveniles.

COMMUNITY RESOURCES

Purpose

Community Resources provides oversight and direction to contracted residential treatment providers and foster parents.

Services

Community Resources provides contracted programs and individuals with:

- Clinical leadership in the research, selection, implementation and evaluation of treatment interventions, curricula and services;
- Development and interpretation of correctional and behavioral health treatment protocols, standards and guidelines for OYA facilities;
- Review of critical incidents;
- Quality assurance monitoring of programs under SB 267/ORS 182.525 through regular reviews using the Correctional Program Checklist;
- Technical assistance for correctional treatment quality improvement in all services delivered by OYA and our contractors;

Budget Narrative

- Technical assistance and support for the delivery of cost-effective and therapeutically appropriate behavioral health and correctional treatment services;
- Contract administration and programmatic oversight of purchased residential treatment and community outpatient treatment services;
- Recruitment, training, certification and monitoring of foster homes for OYA youth;
- Correctional treatment and safety/security quality assurance and quality improvement activity coordination;
- Coordination of agency key performance measure reporting; and
- Consultation and technical assistance around accessing community based healthcare services, including Oregon Health Plan (OHP).

Community Resources Accomplishments

Operational enhancements in Community Resources during 2013-15 include:

- Established contracted community provider access to the Juvenile Justice Information System to facilitate efficient information sharing and placement referral processing.
- Added capacity to contracted community residential continuum, through Request for Proposal process, based on comprehensive assessment of community resource needs.
- Established requirement of evidence-based practices by contracted individualized treatment providers.
- Worked in collaboration with DHS to standardized reporting formats for contracted community providers and updated the contract compliance monitoring process and review tool to include newly implemented BRS rules.
- Identified benchmarks for contract and BRS compliance reviews and established follow-up timelines.
- Established joint efficiency meetings with Office of Licensing and Regulatory Oversight and Office of Child Welfare to create a master calendar of joint reviews.
- Implemented enhanced re-entry practices as part of an Office of Juvenile Justice and Delinquency Prevention (OJJDP) demonstration project, which will be used as templates for other areas of the state.
- Implemented youth correctional facility Medicaid medical enrollment process for youth leaving close custody.

Community Resources Key Initiatives for 2015-17

Community Resources is engaged in a number of program improvements including:

- Development of Youth Reformation System using outcome-based youth risk and program effectiveness data to inform youth placement decisions, resource allocation, and resource need forecasting.
- Development of Program Evaluation Continuum incorporating outcome-based effectiveness data into program performance evaluation, including treatment fidelity and effectiveness of treatment interventions.
- Expand training and consultation in Collaborative Problem Solving to community staff and contracted community providers.
- Implement action plan to identify primary reasons for youth absconding from residential placement and work with contracted community providers to establish processes to reduce unauthorized absences.
- Implement a pilot program for relative foster care to enhance family involvement in youth reformation.

Budget Narrative

COMMUNITY SERVICES	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Governor's Budget
<u>Parole and Probation</u>			
General Fund	\$24,047,652	25,131,538	\$25,131,538
Total Funds	\$28,962,029	30,634,048	\$30,634,049
<u>Residential, Foster Care & Individualized Services</u>			
General Fund	\$44,951,167	\$50,456,589	\$49,336,165
Total Funds	\$77,472,902	\$83,981,790	\$82,844,268
<u>Youth Gang Services</u>			
General Fund	\$5,134,255	\$5,288,283	\$4,770,339
Total Funds	\$5,134,255	\$5,288,283	\$4,770,339
<u>Juvenile Crime Prevention Basic / County Diversion</u>			
General Fund	\$17,329,193	\$17,849,069	\$16,064,161
Total Funds	\$17,329,193	\$17,849,069	\$16,064,161
<u>TOTAL COMMUNITY SERVICES</u>			
General Fund	\$91,462,267	\$98,725,478	\$95,302,203
Total Funds	\$128,898,379	\$137,753,189	\$134,312,817
Positions	137	143	143
FTE	136.54	141.25	141.25

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 111 - Psychologist & Psych & QMHP	(606,380)	(606,380)	-	-
Package 312 - Transition Specialist	(514,044)	(531,141)	-	-
Package 090 - Analyst Adjustments	(2,302,851)	(2,302,851)	-	-

Budget Narrative

Community Services

Essential Package 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How achieved - Total Non-PICS adjustments are (\$149,736). Specific components include: Pension Obligation Bond \$126,830, vacancy factor adjustments (\$284,380) and Mass transit adjustment \$7,814.

Staffing Impact - None

Revenue Source - (\$145,467) General Fund, (\$4,269) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Community Programs
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(145,467)	-	-	-	-	-	(145,467)
Federal Funds	-	-	-	(4,269)	-	-	(4,269)
Total Revenues	(\$145,467)	-	-	(\$4,269)	-	-	(\$149,736)
Personal Services							
Pension Obligation Bond	106,495	-	-	20,335	-	-	126,830
Mass Transit Tax	7,814	-	-	-	-	-	7,814
Vacancy Savings	(259,776)	-	-	(24,604)	-	-	(284,380)
Total Personal Services	(\$145,467)	-	-	(\$4,269)	-	-	(\$149,736)
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(145,467)	-	-	(4,269)	-	-	(149,736)
Total Expenditures	(\$145,467)	-	-	(\$4,269)	-	-	(\$149,736)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 021 Phase-In

Package Description

How achieved – Total phased in programs for Community Services is \$1,117,299. This package phases in 2013-15 one-time reductions.

Staffing Impact – None

Revenue Source - \$619,212 General Fund, \$52,177 Other Funds and \$445,910 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	619,212	-	-	-	-	-	619,212
Care of State Wards	-	-	52,177	-	-	-	52,177
Federal Funds	-	-	-	445,910	-	-	445,910
Total Revenues	\$619,212	-	\$52,177	\$445,910	-	-	\$1,117,299
Special Payments							
Dist to Individuals	619,212	-	52,177	445,910	-	-	1,117,299
Total Special Payments	\$619,212	-	\$52,177	\$445,910	-	-	\$1,117,299
Total Expenditures							
Total Expenditures	619,212	-	52,177	445,910	-	-	1,117,299
Total Expenditures	\$619,212	-	\$52,177	\$445,910	-	-	\$1,117,299
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$3,104,022. Standard inflation factor for goods and services is 3.0% and Rent is 4.4%.

Staffing Impact – None

Revenue Source - \$ 2,109,876 General Fund, \$121,871 Other Funds and \$872,275 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,109,876	-	-	-	-	-	2,109,876
Care of State Wards	-	-	121,871	-	-	-	121,871
Federal Funds	-	-	-	872,275	-	-	872,275
Total Revenues	\$2,109,876	-	\$121,871	\$872,275	-	-	\$3,104,022

Services & Supplies

Instate Travel	28,478	-	-	6,205	-	-	34,683
Out of State Travel	98	-	-	21	-	-	119
Employee Training	1,899	-	-	407	-	-	2,306
Office Expenses	2,585	-	-	560	-	-	3,145
Telecommunications	7,476	-	-	1,707	-	-	9,183
Publicity and Publications	8	-	-	2	-	-	10
Professional Services	1,131	-	-	242	-	-	1,373
Employee Recruitment and Develop	145	-	-	31	-	-	176
Dues and Subscriptions	642	-	-	196	-	-	838
Facilities Rental and Taxes	41,718	-	-	8,370	-	-	50,088
Fuels and Utilities	247	-	-	106	-	-	353
Facilities Maintenance	1,513	-	-	326	-	-	1,839
Medical Services and Supplies	932	-	-	198	-	-	1,130
Agency Program Related S and S	17	-	-	4	-	-	21
Other Services and Supplies	360	-	-	79	-	-	439
Expendable Prop 250 - 5000	33	-	-	7	-	-	40

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	155	-	-	33	-	-	188
Total Services & Supplies	\$87,437	-	-	\$18,494	-	-	\$105,931
Special Payments							
Dist to Counties	676,016	-	-	-	-	-	676,016
Dist to Individuals	1,337,207	-	121,871	853,781	-	-	2,312,859
Spc Pmt to Human Svcs, Dept of	2,458	-	-	-	-	-	2,458
Spc Pmt to Oregon Health Authority	6,758	-	-	-	-	-	6,758
Total Special Payments	\$2,022,439	-	\$121,871	\$853,781	-	-	\$2,998,091
Total Expenditures							
Total Expenditures	2,109,876	-	121,871	872,275	-	-	3,104,022
Total Expenditures	\$2,109,876	-	\$121,871	\$872,275	-	-	\$3,104,022
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increase above standard inflation in the cost of goods and services is \$849,255. 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 - \$361,641 General Fund, \$9,516 Other Funds and \$478,098 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	361,641	-	-	-	-	-	361,641
Care of State Wards	-	-	9,516	-	-	-	9,516
Federal Funds	-	-	-	478,098	-	-	478,098
Total Revenues	\$361,641	-	\$9,516	\$478,098	-	-	\$849,255
Services & Supplies							
Professional Services	113	-	-	24	-	-	137
Medical Services and Supplies	528	-	-	112	-	-	640
Total Services & Supplies	\$641	-	-	\$136	-	-	\$777
Special Payments							
Dist to Individuals	361,000	-	9,516	477,962	-	-	848,478
Total Special Payments	\$361,000	-	\$9,516	\$477,962	-	-	\$848,478
Total Expenditures							
Total Expenditures	361,641	-	9,516	478,098	-	-	849,255
Total Expenditures	\$361,641	-	\$9,516	\$478,098	-	-	\$849,255
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 033 Exceptional Inflation

Package Description

How achieved – Total projected exceptional inflation is \$2,218,923. Approved exceptions above standard inflation rate include BRS increase in excess of standard, medical and professional services inflation.

Staffing Impact – None

Revenue Source - \$2,375,748 General Fund, \$133,728 Other Funds and (\$290,553) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,375,748	-	-	-	-	-	2,375,748
Care of State Ward	-	-	133,728	-	-	-	133,728
Federal Funds	-	-	-	(290,553)	-	-	(290,553)
Total Revenues	\$2,375,748	-	\$133,728	(\$290,553)	-	-	\$2,218,923
Special Payments							
Dist to Individuals	2,375,748	-	133,728	(290,553)	-	-	2,218,923
Total Special Payments	\$2,375,748	-	\$133,728	(\$290,553)	-	-	\$2,218,923
Total Expenditures							
Total Expenditures	2,375,748	-	133,728	(290,553)	-	-	2,218,923
Total Expenditures	\$2,375,748	-	\$133,728	(\$290,553)	-	-	\$2,218,923
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 050 Fund Shifts

Package Description

How achieved – A decrease in the Title XIX Medicaid federal match rate, a decrease in eligible services for Random Moment Sampling (RMS) \ Indirect and a decrease in child support collections. These changes increased General Fund by \$431,093, decreased Federal Funds by (\$71,957) and decreased Other Funds by (\$359,136).

Staffing Impact – None

Revenue Source - \$431,093 General Fund, (\$359,136) Other Funds and (\$71,957) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	431,093	-	-	-	-	-	431,093
Care of State Wards	-	-	(359,136)	-	-	-	(359,136)
Federal Funds	-	-	-	(71,957)	-	-	(71,957)
Total Revenues	\$431,093	-	(\$359,136)	(\$71,957)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(241,956)	-	-	241,956	-	-	-
Empl. Rel. Bd. Assessments	(149)	-	-	149	-	-	-
Public Employees' Retire Cont	(46,500)	-	-	46,500	-	-	-
Pension Obligation Bond	(15,031)	-	-	15,031	-	-	-
Social Security Taxes	(18,538)	-	-	18,538	-	-	-
Worker's Comp. Assess. (WCD)	(10)	-	-	10	-	-	-
Flexible Benefits	(61,011)	-	-	61,011	-	-	-
Vacancy Savings	27,729	-	-	(27,729)	-	-	-
Total Personal Services	(\$355,466)	-	-	\$355,466	-	-	-
Services & Supplies							
Instate Travel	(2,676)	-	-	2,676	-	-	-
Out of State Travel	(18)	-	-	18	-	-	-
Employee Training	(279)	-	-	279	-	-	-
Office Expenses	(218)	-	-	218	-	-	-
Telecommunications	1,836	-	-	(1,836)	-	-	-
Publicity and Publications	(1)	-	-	1	-	-	-
Professional Services	(174)	-	-	174	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	(16)	-	-	16	-	-	-
Dues and Subscriptions	1,552	-	-	(1,552)	-	-	-
Facilities Rental and Taxes	(15,450)	-	-	15,450	-	-	-
Fuels and Utilities	1,467	-	-	(1,467)	-	-	-
Facilities Maintenance	(186)	-	-	186	-	-	-
Medical Services and Supplies	(178)	-	-	178	-	-	-
Agency Program Related S and S	(3)	-	-	3	-	-	-
Other Services and Supplies	(2)	-	-	2	-	-	-
Expendable Prop 250 - 5000	(4)	-	-	4	-	-	-
IT Expendable Property	(17)	-	-	17	-	-	-
Total Services & Supplies	(\$14,367)	-	-	\$14,367	-	-	-
Special Payments							
Dist to Individuals	800,926	-	(359,136)	(441,790)	-	-	-
Total Special Payments	\$800,926	-	(\$359,136)	(\$441,790)	-	-	-
Total Expenditures							
Total Expenditures	431,093	-	(359,136)	(71,957)	-	-	-
Total Expenditures	\$431,093	-	(\$359,136)	(\$71,957)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OP SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196063	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	4,111.00	82,177- 47,611-		16,487- 9,551-		98,664- 57,162-
0196063	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	4,111.00	80,895 46,868		17,769 10,294		98,664 57,162
0303512	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	206,013- 80,897-		41,331- 16,230-		247,344- 97,127-
0303512	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	202,797 79,635		44,547 17,492		247,344 97,127
0303513	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,663.00	133,191- 61,323-		26,721- 12,302-		159,912- 73,625-
0303513	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,663.00	131,112 60,366		28,800 13,259		159,912 73,625
0303514	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	161,656- 68,974-		32,432- 13,838-		194,088- 82,812-
0303514	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00	159,133 67,898		34,955 14,914		194,088 82,812
0404508	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,435.00	24,337- 32,063-		4,883- 6,432-		29,220- 38,495-
0404508	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,435.00	23,957 31,562		5,263 6,933		29,220 38,495
0696001	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	08	4,569.00	91,332- 50,071-		18,324- 10,046-		109,656- 60,117-
0696001	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	08	4,569.00	89,907 49,290		19,749 10,827		109,656 60,117
0696002	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	09	4,791.00	95,770- 51,263-		19,214- 10,285-		114,984- 61,548-
0696002	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	09	4,791.00	94,275 50,464		20,709 11,084		114,984 61,548
0696004	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	02	3,450.00	68,964- 44,059-		13,836- 8,839-		82,800- 52,898-
0696004	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	02	3,450.00	67,888 43,371		14,912 9,527		82,800 52,898

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
0696007	OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	06	4,161.00	97,048- 55,864-		2,816- 1,621-		99,864- 57,485-
0696007	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	06	4,161.00	81,878 47,132		17,986 10,353		99,864 57,485
0701007	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	65,766- 43,200-		13,194- 8,666-		78,960- 51,866-
0701007	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	64,739 42,525		14,221 9,341		78,960 51,866
0703001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0703001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0703002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,146.00	82,877- 47,799-		16,627- 9,589-		99,504- 57,388-
0703002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	81,583 47,053		17,921 10,335		99,504 57,388
0703004	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,372.00	107,384- 54,386-		21,544- 10,911-		128,928- 65,297-
0703004	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	105,708 53,538		23,220 11,759		128,928 65,297
0703050	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	08	4,791.00	95,770- 51,263-		19,214- 10,285-		114,984- 61,548-
0703050	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	08	4,791.00	94,275 50,464		20,709 11,084		114,984 61,548
0705400	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	04	5,028.00	100,508- 52,536-		20,164- 10,541-		120,672- 63,077-
0705400	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	04	5,028.00	98,939 51,717		21,733 11,360		120,672 63,077
0707220	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
0707220	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046

___ Agency Request

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___ Legislatively Adopted

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
0707258	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00	127,534- 59,803-		25,586- 11,997-		153,120- 71,800-
0707258	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00	125,543 58,869		27,577 12,931		153,120 71,800
0709427	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-
0709427	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	47,915 38,003		10,525 8,347		58,440 46,350
0781125	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0781125	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0781162	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0781162	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0783080	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	5,028.00	100,508- 52,536-		20,164- 10,541-		120,672- 63,077-
0783080	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	5,028.00	98,939 51,717		21,733 11,360		120,672 63,077
0785192	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	04	3,974.00	79,439- 46,874-		15,937- 9,404-		95,376- 56,278-
0785192	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	04	3,974.00	78,199 46,143		17,177 10,135		95,376 56,278
0785194	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,131.00	62,587- 42,344-		12,557- 8,495-		75,144- 50,839-
0785194	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,131.00	61,611 41,684		13,533 9,155		75,144 50,839
0785196	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-
0785196	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	47,915 38,003		10,525 8,347		58,440 46,350

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
0787045	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0787045	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0787050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,425.00	88,454- 49,296-		17,746- 9,891-		106,200- 59,187-
0787050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,425.00	87,073 48,528		19,127 10,659		106,200 59,187
0787055	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,146.00	82,877- 47,799-		16,627- 9,589-		99,504- 57,388-
0787055	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	81,583 47,053		17,921 10,335		99,504 57,388
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0787180	OA	C0104	AA OFFICE SPECIALIST 2	1-	.75-	18.00-	06	2,873.00	43,073- 37,099-		8,641- 7,443-		51,714- 44,542-
0787180	OA	C0104	AA OFFICE SPECIALIST 2	1	.75	18.00	06	2,873.00	42,400 36,521		9,314 8,021		51,714 44,542
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,425.00	88,454- 49,296-		17,746- 9,891-		106,200- 59,187-
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,425.00	87,073 48,528		19,127 10,659		106,200 59,187
0789108	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	52,693- 39,685-		10,571- 7,962-		63,264- 47,647-
0789108	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	51,870 39,066		11,394 8,581		63,264 47,647

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
0789109	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-
0789109	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	54,231 39,701		11,913 8,720		66,144 48,421
0789254	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0789254	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0789257	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0789257	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0789267	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,998.00	139,887- 63,122-		28,065- 12,664-		167,952- 75,786-
0789267	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,998.00	137,704 62,137		30,248 13,649		167,952 75,786
0789272	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,372.00	107,384- 54,386-		21,544- 10,911-		128,928- 65,297-
0789272	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	105,708 53,538		23,220 11,759		128,928 65,297
0789289	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0789289	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0791001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
0791001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046
0791013	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	04	4,636.00	92,672- 50,432-		18,592- 10,117-		111,264- 60,549-
0791013	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	04	4,636.00	91,225 49,645		20,039 10,904		111,264 60,549

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
0791033	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,380.00	127,534- 59,803-		25,586- 11,997-		153,120- 71,800-
0791033	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00	125,543 58,869		27,577 12,931		153,120 71,800
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,435.00	24,337- 32,063-		4,883- 6,432-		29,220- 38,495-
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,435.00	23,957 31,562		5,263 6,933		29,220 38,495
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0793245	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-
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00	151,537 65,857		33,287 14,465		184,824 80,322
0793246	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	146,784- 64,976-		29,448- 13,036-		176,232- 78,012-
0793246	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	144,493 63,963		31,739 14,049		176,232 78,012
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	05	3,675.00	73,462- 45,268-		14,738- 9,081-		88,200- 54,349-
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	05	3,675.00	72,315 44,561		15,885 9,788		88,200 54,349
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,146.00	82,877- 47,799-		16,627- 9,589-		99,504- 57,388-
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	81,583 47,053		17,921 10,335		99,504 57,388

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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
0795602	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795602	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795603	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795603	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795604	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-
0795604	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	54,231 39,701		11,913 8,720		66,144 48,421
0795606	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0795606	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0795822	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	05	4,161.00	83,177- 47,879-		16,687- 9,606-		99,864- 57,485-
0795822	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	05	4,161.00	81,878 47,132		17,986 10,353		99,864 57,485
0795823	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,802.00	115,980- 56,696-		23,268- 11,374-		139,248- 68,070-
0795823	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,802.00	114,169 55,811		25,079 12,259		139,248 68,070
0795824	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	07	4,569.00	91,332- 50,071-		18,324- 10,046-		109,656- 60,117-
0795824	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	07	4,569.00	89,907 49,290		19,749 10,827		109,656 60,117
0795825	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,380.00	127,534- 59,803-		25,586- 11,997-		153,120- 71,800-
0795825	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00	125,543 58,869		27,577 12,931		153,120 71,800

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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
0795826	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	07	5,802.00	115,980- 56,696-		23,268- 11,374-		139,248- 68,070-
0795826	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	07	5,802.00	114,169 55,811		25,079 12,259		139,248 68,070
0795841	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795841	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795843	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	05	3,675.00	73,462- 45,268-		14,738- 9,081-		88,200- 54,349-
0795843	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	05	3,675.00	72,315 44,561		15,885 9,788		88,200 54,349
0795845	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,871.00	97,369- 51,694-		19,535- 10,371-		116,904- 62,065-
0795845	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,871.00	95,850 50,887		21,054 11,178		116,904 62,065
0795847	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	107,384- 54,386-		21,544- 10,911-		128,928- 65,297-
0795847	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	105,708 53,538		23,220 11,759		128,928 65,297
0795849	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795849	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795850	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	82,877- 47,799-		16,627- 9,589-		99,504- 57,388-
0795850	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	81,583 47,053		17,921 10,335		99,504 57,388
0795851	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,871.00	97,369- 51,694-		19,535- 10,371-		116,904- 62,065-
0795851	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,871.00	95,850 50,887		21,054 11,178		116,904 62,065

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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
0795852	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
0795852	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046
0795853	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795853	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795854	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	107,384- 54,386-		21,544- 10,911-		128,928- 65,297-
0795854	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	105,708 53,538		23,220 11,759		128,928 65,297
0795855	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	146,784- 64,976-		29,448- 13,036-		176,232- 78,012-
0795855	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	144,493 63,963		31,739 14,049		176,232 78,012
0795856	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	146,784- 64,976-		29,448- 13,036-		176,232- 78,012-
0795856	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	144,493 63,963		31,739 14,049		176,232 78,012
0795858	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0795858	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0795859	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-
0795859	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	54,231 39,701		11,913 8,720		66,144 48,421
0795860	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,756.00	27,546- 32,925-		5,526- 6,606-		33,072- 39,531-
0795860	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,756.00	27,116 32,412		5,956 7,119		33,072 39,531

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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
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,871.00	97,369- 51,694-		19,535- 10,371-		116,904- 62,065-
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,871.00	95,850 50,887		21,054 11,178		116,904 62,065
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	5,115.00	102,247- 53,005-		20,513- 10,634-		122,760- 63,639-
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	5,115.00	100,651 52,178		22,109 11,461		122,760 63,639
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877

PACKAGE: 050 - Fundshfts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FP SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795873	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00-	24.00-	02	3,131.00	62,587- 42,344-		12,557- 8,495-		75,144- 50,839-
0795873	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,131.00	61,611 41,684		13,533 9,155		75,144 50,839
0795874	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,764.00	115,220- 56,493-		23,116- 11,333-		138,336- 67,826-
0795874	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	5,764.00	113,422 55,611		24,914 12,215		138,336 67,826
0795875	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	146,784- 64,976-		29,448- 13,036-		176,232- 78,012-
0795875	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	144,493 63,963		31,739 14,049		176,232 78,012
0795876	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0795876	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0795878	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	65,766- 43,200-		13,194- 8,666-		78,960- 51,866-
0795878	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	64,739 42,525		14,221 9,341		78,960 51,866
0795881	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
0795881	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
0795882	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	08	4,204.00	84,036- 48,110-		16,860- 9,652-		100,896- 57,762-
0795882	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	08	4,204.00	82,725 47,360		18,171 10,402		100,896 57,762
0795890	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	5,028.00	100,508- 52,536-		20,164- 10,541-		120,672- 63,077-
0795890	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	5,028.00	98,939 51,717		21,733 11,360		120,672 63,077

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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
0797001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
0797001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046
0799112	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0799112	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0799113	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
0799113	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
0799114	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
0799114	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046
0799201	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	65,766- 43,200-		13,194- 8,666-		78,960- 51,866-
0799201	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	64,739 42,525		14,221 9,341		78,960 51,866
0799203	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,873.00	57,430- 40,959-		11,522- 8,217-		68,952- 49,176-
0799203	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,873.00	56,534 40,320		12,418 8,856		68,952 49,176
1010003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,998.00	139,887- 63,122-		28,065- 12,664-		167,952- 75,786-
1010003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,998.00	137,704 62,137		30,248 13,649		167,952 75,786
1200206	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,701.00	153,940- 66,900-		30,884- 13,422-		184,824- 80,322-
1200206	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,701.00	151,537 65,857		33,287 14,465		184,824 80,322

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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
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877

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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
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,372.00	107,384- 54,386-		21,544- 10,911-		128,928- 65,297-
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	105,708 53,538		23,220 11,759		128,928 65,297
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,372.00	107,384- 54,386-		21,544- 10,911-		128,928- 65,297-
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	105,708 53,538		23,220 11,759		128,928 65,297
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,372.00	107,384- 54,386-		21,544- 10,911-		128,928- 65,297-
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,372.00	105,708 53,538		23,220 11,759		128,928 65,297
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,146.00	82,877- 47,799-		16,627- 9,589-		99,504- 57,388-
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	81,583 47,053		17,921 10,335		99,504 57,388
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877

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
2000305	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,663.00	133,191- 61,323-		26,721- 12,302-		159,912- 73,625-
2000305	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,663.00	131,112 60,366		28,800 13,259		159,912 73,625
3200162	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,139.00	62,747- 42,387-		12,589- 8,504-		75,336- 50,891-
3200162	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	61,768 41,726		13,568 9,165		75,336 50,891
4100241	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,398.00	87,914- 49,153-		17,638- 9,861-		105,552- 59,014-
4100241	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542 48,386		19,010 10,628		105,552 59,014
4100457	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	5,115.00	102,247- 53,005-		20,513- 10,634-		122,760- 63,639-
4100457	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	5,115.00	100,651 52,178		22,109 11,461		122,760 63,639
4100541	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
4100541	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
4100542	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,146.00	82,877- 47,799-		16,627- 9,589-		99,504- 57,388-
4100542	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	81,583 47,053		17,921 10,335		99,504 57,388
4100547	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
4100547	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
4100695	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
4100695	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877

___Agency Request

___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
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478-57,368-		23,770-11,509-		142,248-68,877-
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629-56,473		25,619-12,404		142,248-68,877
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	87,914-49,153-		17,638-9,861-		105,552-59,014-
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,398.00	86,542-48,386		19,010-10,628		105,552-59,014
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478-57,368-		23,770-11,509-		142,248-68,877-
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629-56,473		25,619-12,404		142,248-68,877
4500540	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	82,877-47,799-		16,627-9,589-		99,504-57,388-
4500540	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,146.00	81,583-47,053		17,921-10,335		99,504-57,388
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478-57,368-		23,770-11,509-		142,248-68,877-
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629-56,473		25,619-12,404		142,248-68,877
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478-57,368-		23,770-11,509-		142,248-68,877-
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629-56,473		25,619-12,404		142,248-68,877
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	118,478-57,368-		23,770-11,509-		142,248-68,877-
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629-56,473		25,619-12,404		142,248-68,877
4600026	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	62,747-42,387-		12,589-8,504-		75,336-50,891-
4600026	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,139.00	61,768-41,726		13,568-9,165		75,336-50,891

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
5600106	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-
5600106	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,756.00	54,231 39,701		11,913 8,720		66,144 48,421
5600110	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,636.00	52,693- 39,685-		10,571- 7,962-		63,264- 47,647-
5600110	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,636.00	51,870 39,066		11,394 8,581		63,264 47,647
6100550	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
6100550	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046
6500522	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
6500522	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
6700195	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-
6700195	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	47,915 38,003		10,525 8,347		58,440 46,350
7600109	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00	65,766- 43,200-		13,194- 8,666-		78,960- 51,866-
7600109	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00	64,739 42,525		14,221 9,341		78,960 51,866
9000002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
9000002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
9116509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
9116509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877

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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
9202700	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	06	6,998.00	139,887- 63,122-		28,065- 12,664-		167,952- 75,786-
9202700	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	6,998.00	137,704 62,137		30,248 13,649		167,952 75,786
9205507	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
9205507	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
9221504	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
9221504	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,998.00	139,887- 63,122-		28,065- 12,664-		167,952- 75,786-
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,998.00	137,704 62,137		30,248 13,649		167,952 75,786
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,643.00	112,801- 55,843-		22,631- 11,203-		135,432- 67,046-
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,643.00	111,041 54,971		24,391 12,075		135,432 67,046
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,927.00	118,478- 57,368-		23,770- 11,509-		142,248- 68,877-
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,927.00	116,629 56,473		25,619 12,404		142,248 68,877
TOTAL PICS SALARY									241,956-		241,956		
TOTAL PICS OPE									126,208-		126,208		
TOTAL PICS PERSONAL SERVICES =					.00	.00			368,164-		368,164		

Agency Request

Budget Narrative

Community Services

Essential Package 060 Technical Adjustments

Package Description

How achieved – The technical adjustments transferred Services and Supplies of \$39,778 from Program Support to Community to better align the budget with operations. This is a net effect of zero to OYA's overall budget.

Staffing Impact – None

Revenue Source - \$32,614 General Fund, \$7,164 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,614	-	-	-	-	-	32,614
Federal Funds	-	-	-	7,164	-	-	7,164
Total Revenues	\$32,614	-	-	\$7,164	-	-	\$39,778
Services & Supplies							
Instate Travel	18,055	-	-	3,966	-	-	22,021
Employee Training	357	-	-	78	-	-	435
Office Expenses	1,355	-	-	298	-	-	1,653
Telecommunications	2,611	-	-	573	-	-	3,184
Fuels and Utilities	9,426	-	-	2,070	-	-	11,496
Facilities Maintenance	459	-	-	101	-	-	560
Other Services and Supplies	351	-	-	78	-	-	429
Total Services & Supplies	\$32,614	-	-	\$7,164	-	-	\$39,778
Total Expenditures							
Total Expenditures	32,614	-	-	7,164	-	-	39,778
Total Expenditures	\$32,614	-	-	\$7,164	-	-	\$39,778
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Policy Option Package 090 Analyst Adjustments

Package Description

How achieved – Analyst reductions to General Fund Special Payments by (\$2,302,851). This package would reduce OYA's funding by about 10 percent for payments to counties for services to youth in the community.

Staffing Impact – None

Revenue Source – (\$2,302,851) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,302,851)	-	-	-	-	-	(2,302,851)
Total Revenues	(\$2,302,851)	-	-	-	-	-	(\$2,302,851)
Special Payments							
Dist to Counties	(2,302,851)	-	-	-	-	-	(2,302,851)
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	(\$2,302,851)	-	-	-	-	-	(\$2,302,851)
Total Expenditures							
Total Expenditures	(2,302,851)	-	-	-	-	-	(2,302,851)
Total Expenditures	(\$2,302,851)	-	-	-	-	-	(\$2,302,851)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

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: 111 - Psychologist & Psych & QMHP

Cross Reference Name: Community Programs
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(606,380)	-	-	-	-	-	(606,380)
Total Revenues	(\$606,380)	-	-	-	-	-	(\$606,380)
Special Payments							
Dist to Individuals	(606,380)	-	-	-	-	-	(606,380)
Total Special Payments	(\$606,380)	-	-	-	-	-	(\$606,380)
Total Expenditures							
Total Expenditures	(606,380)	-	-	-	-	-	(606,380)
Total Expenditures	(\$606,380)	-	-	-	-	-	(\$606,380)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

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.

Revenue Source – Funded internally with General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 312 - Transition Specialists

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

<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)
Special Payments							
Dist to Individuals	(514,044)	-	-	(17,097)	-	-	(531,141)
Total Special Payments	(\$514,044)	-	-	(\$17,097)	-	-	(\$531,141)
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	-	-	-	-	-	-	-

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

Oregon Youth Authority
2015-17 Biennium

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

<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						
Care of State Wards	2,954,471	4,062,352	4,062,352	4,020,508	4,020,508	-
Other Revenues	56,803	-	-	-	-	-
Total Other Funds	\$3,011,274	\$4,062,352	\$4,062,352	\$4,020,508	\$4,020,508	-
Federal Funds						
Federal Funds	11,833,827	33,257,772	33,373,760	34,990,106	34,990,106	-
Tsfr From Human Svcs, Dept of	13,557,446	-	-	-	-	-
Total Federal Funds	\$25,391,273	\$33,257,772	\$33,373,760	\$34,990,106	\$34,990,106	-

Budget Narrative

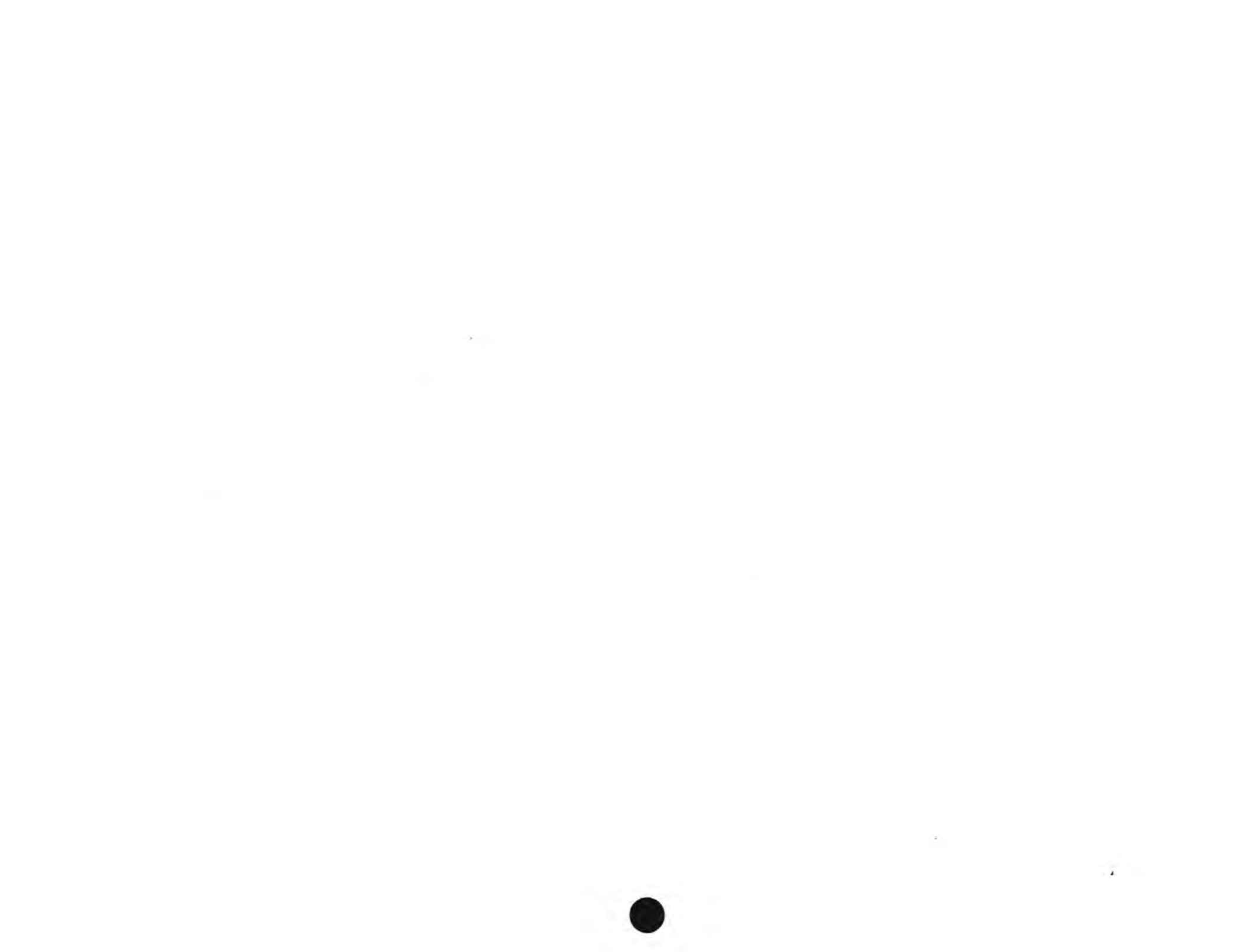
DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

COMMUNITY SERVICES

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	2,954,471	4,062,352	2,536,847	4,020,508	4,124,552	
Miscellaneous	OF	56,803	-				
Title XIX Medicaid Administration / Prgm	FF	25,391,273	33,257,772	28,686,479	34,990,106	34,990,106	
TOTAL	OF	3,011,274	4,062,352	2,536,847	4,020,508	4,124,552	
TOTAL	FF	25,391,273	33,257,772	28,686,479	34,990,106	34,990,106	

2015-17

107BF07







Budget Narrative

Facility Services

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

2Program 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

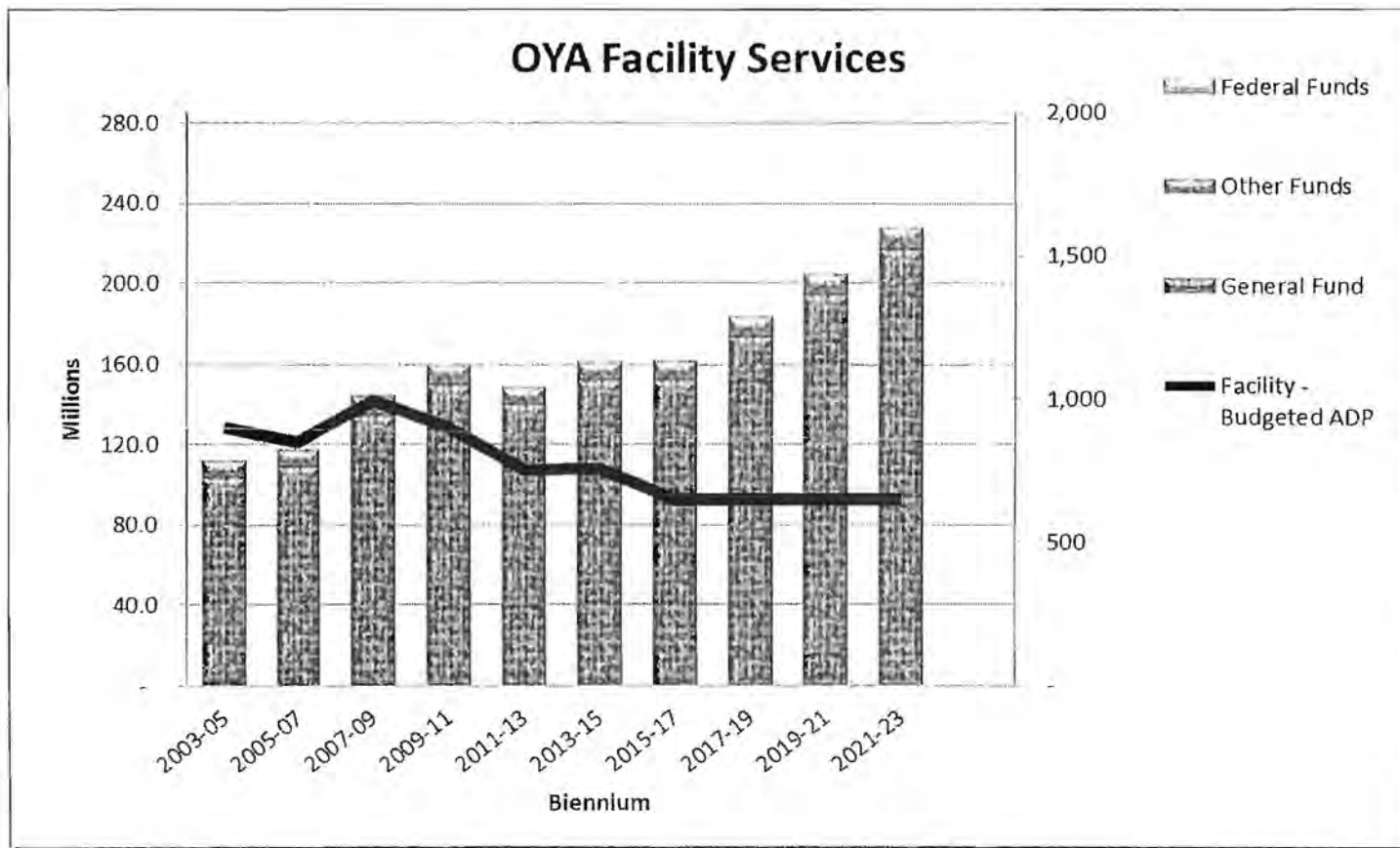
Community Services

143 POS / 141.25 FTE

Budget Narrative

Agency Name: Oregon Youth Authority
Program Area: Facility Services

Primary Outcome Area: Safety
Secondary Outcome Area: N/A
Program Contact: Clint McClellan, 503-378-6553



Budget Narrative

Executive Summary

Facility Services contributes to public safety by operating Oregon’s close-custody facilities for Oregon’s highest risk adjudicated juveniles and youth sentenced to the Oregon Department of Corrections before age 18. Evidence-based treatment, education, vocational training and work experience programs provided in OYA close custody facilities create improved public safety outcomes and future cost savings by preparing youth to live productive, crime-free lives.

Program Description

Facility Services is responsible for the care and custody of approximately 622 youth in 10 close custody correction and transition facilities. OYA facilities serve males and females adjudicated and committed by the juvenile courts and all youth committed to the Oregon Department of Corrections (DOC) by district courts for offenses committed prior to age 18. Youth committed to OYA by juvenile courts comprise approximately 52 percent of OYA’s close custody population, with adult commits making up the remaining 48 percent. OYA retains jurisdiction for juvenile offenders and physical custody of DOC offenders up to age 25.

YOUTH DEMOGRAPHICS (As of May 7, 2012)

Gender		Race / Ethnicity		Current Age		Most Serious Commit Class	
Male	94%	White	54%	13	< 1%	Felony A	24%
Female	6%	African American	12%	14	2%	Felony B	36%
		Asian	2%	15	5%	Felony C	30%
		Hispanic	27%	16	9%	Misdemeanor	7%
		Native American	4%	17	18%	Murder	3%
		Other / Unknown	< 1%	18	22%		
				19	16%		
				20	10%		
				21 and over	17%		

YOUTH CRIME TYPE (As of May 7, 2012)

Most Serious Commit Crime			
Arson	2%	Robbery	15%
Criminal	2%	Sex Offense	35%
Person	22%	Substance/Alcohol	4%
Property	17%	Weapons	3%
Public Order	< 1%		

*Quickfacts Jan 2014

Budget Narrative

Youth in OYA close custody facilities have committed very serious offenses or have lengthy offense histories and have exhausted community-based supervision and service options. These youth present a broad range of complex and acute disorders and skill deficits requiring intensive intervention and treatment services.

Youth receive services and treatment and are managed in group living milieus of approximately 25 youth each. Comprehensive evidence-based and best-practice treatment programs focusing on cognitive behavioral change, gender-specific needs, sexual offending, drug abuse/dependency, mental health, and independent living skills are provided at group and individual levels by Qualified Mental Health Professionals and Group Life Coordinators.

K-12 education and pre-vocational programming is delivered by local school districts and education service districts through contracts with the Oregon Department of Education. College credit is available to youth via dual credit programs, scholarships and sponsorships. Vocational certification programs including barbering, welding, horticulture, and culinary arts for high school graduates and youth over age 21 are funded by Vocational Education Services for Older Youth (VESOY) dollars and delivered by a mix of OYA employees and contractors (School Districts and Educational Service Districts). Additionally, youth in transition facilities may participate in community-based work experience crews and private sector employment opportunities.

Health Services provides age-appropriate medical, dental, and psychiatric care to youth in OYA close-custody facilities, in alignment with community standards of care. OYA is required by statute to provide health and medical care to incarcerated youth.

Treatment Services provides behavioral, mental health, and offense-specific treatment for all youth in OYA close-custody facilities. In accordance with Senate Bill 267, OYA spends at least 75 percent of state funds on evidence-based programs and services.

Facility Services success relies on numerous partners including DOC, the juvenile courts, educational service districts, colleges and universities, community employers, and volunteers.

Major Cost Drivers

Major cost drivers for Facility Services include:

Direct Operating Costs	Youth Services
Personnel	Health Care
Utilities	Treatment Programs
Food	Educational Services
Fuel and Transportation	Vocational Services

Budget Narrative

Program Justification and Link to 10-Year Outcome

The work of Facility Services is directly linked to Safety. The agency contributes to public safety by operating close custody facilities in which Oregon's highest risk youth are safely and securely detained while being prepared for living productive, crime-free lives.

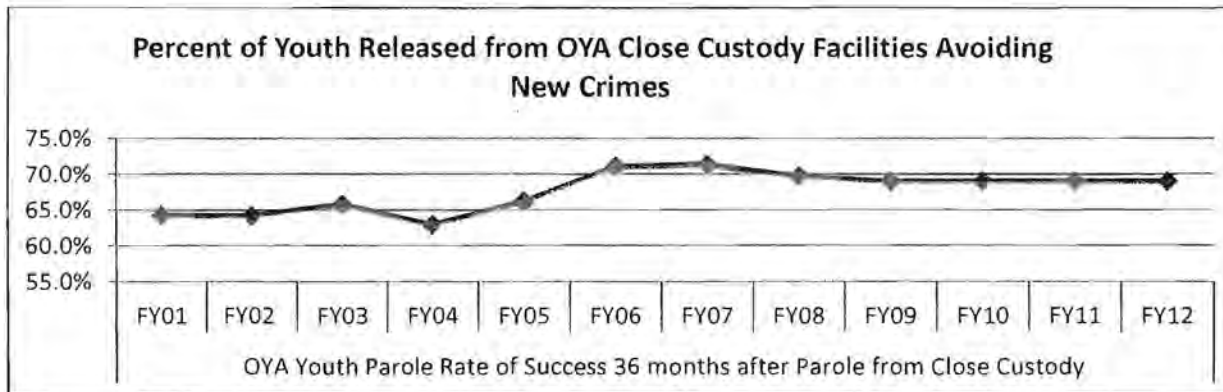
Youth receive much-needed physical and mental health care linking directly to the Healthy People program. Additionally, OYA also contributes to Education through the agency's strong focus on classroom and vocational educational courses.

The typical youth entering close custody is significantly behind in education grade level. The highly structured K-12 education in OYA facilities often provides the first taste of academic success for youth. Along with K-12, vocational and college-level programs position youth for successful transition from close custody to the community.

The appropriate combination of health care, treatment, education, and job training significantly reduces recidivism, and contributes to former youth offenders' ability to go on to lead productive, crime-free lives.

Program Performance

OYA Facility Services measures its performance through a number of metrics. One key metric is recidivism, as shown in the chart below most paroled youth avoid new crimes. There are numerous Facility Services measures tracked as part of OYA's performance management system.



Budget Narrative

Enabling Legislation/Program Authorization

The OYA Facility Services program is mandated by Oregon law:

Chapter 419C, Juvenile Code: Delinquency

Chapter 420, Youth Correction Facilities; Youth Centers

Chapter 420A, Oregon Youth Authority; Youth Correction Facilities

Funding Streams

Facility Services close-custody is funded mainly through the General Fund, and is not eligible for federal reimbursement. OYA also seeks appropriate funding from other sources including Social Security payments, parental child support payments, and other options. Where available, these resources help offset use of General Fund dollars. Meals served during the school day are eligible for reimbursement through the United States Department of Agriculture School Nutrition program for youth age 18 and under.

Significant Proposed Program Changes from 2013-15

OYA does not anticipate any significant changes at this time.

Budget Narrative

FACILITY SERVICES

Purpose

Facility Services provides secure custody, a positive human development environment, and evidence-based reformation programming to promote youth offender accountability, healthy adolescent development, educational and vocational achievement, victim restitution, and community service. Facility Services provides:

- Physically, emotionally and psychologically safe settings;
- Care that is individualized and responsive to youth offenders' cultural, gender and developmental needs;
- Evidence-based treatment to address youths' criminogenic risk and needs;
- Classroom education through a contract with the Oregon Department of Education for all youth under age 21 who have not received a high school diploma or GED;
- Access to online college-level classes;
- A range of vocational education opportunities to help youth gain job skills;
- Opportunities for youth to pay restitution and give back to the community through charitable activities and other projects;
- A range of services to promote connections to family and community support; and
- Health care services for all youth either directly or through contracts with community providers.

Service locations

OYA operates 10 close-custody facilities located throughout Oregon for youth offenders who would represent a public safety risk in less-restrictive environments. Close-custody facilities range in capacity from 25 "beds" to 136. Seven of the facilities are youth correctional facilities and three are youth transitional facilities. Of the seven youth correctional facilities, six are for male youth and one is for female youth.

Budget Narrative

Facilities – Geographic Distribution

Youth Correctional Facilities

North Coast
1250 SE 19th Street
Warrenton, OR 97146

Tillamook
6700 Officer Row
Tillamook, OR 97141

MacLaren
2630 N Pacific Highway
Woodburn, OR 97071

Hillcrest
2450 Strong Road SE
Salem, OR 97302

Oak Creek / *YWTP
4400 Lochner Road SE
Albany, OR 97322

Rogue Valley
2001 NE F Street
Grants Pass, OR 97526

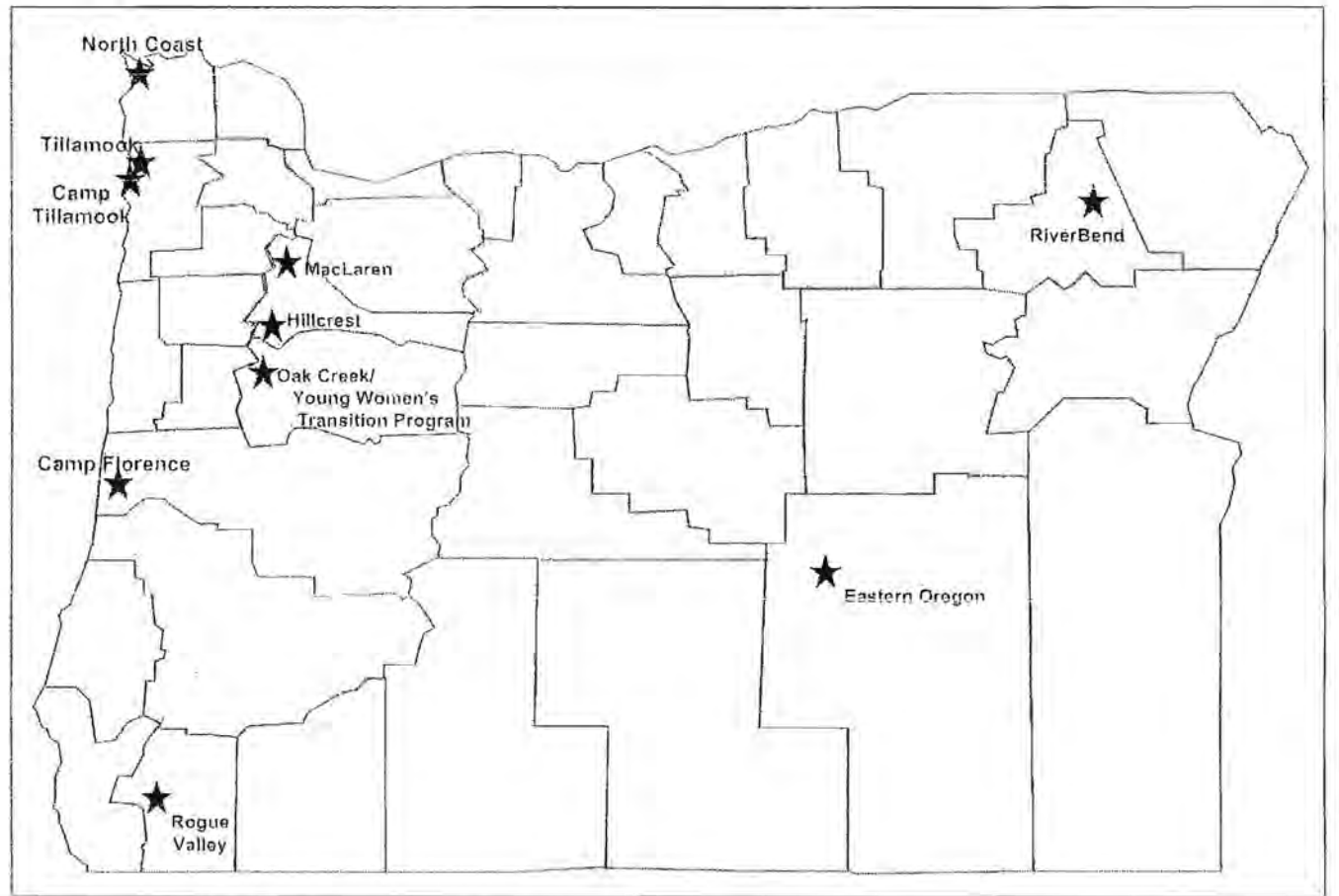
Eastern Oregon
1800 West Monroe
Burns, OR 97720

Transition Facilities

Camp Florence
04859 South Jetty Road
Florence, OR 97439

Camp Tillamook
6820 Barracks Circle
Tillamook, OR 97141

RiverBend
58231 Oregon Hwy 244
La Grande, OR 97850



* Young Women's Transition Program

Budget Narrative

Youth Correctional Facilities (YCF) – 582 beds

OYA's seven youth correctional facilities provide the highest levels of security and structure within OYA's close-custody system. Youth offenders committed to OYA facilities are at the deep end of the juvenile justice and reformation system. They enter OYA custody with complex and often co-occurring service needs in the areas of mental health, substance addiction and abuse, sexual misconduct, and deficiencies in social/life skills and educational achievement. These youth are housed and treated in living units ranging in capacity from 15 youth to approximately 25. Facility programs provide high security and structure, and are based on the principles of personal responsibility, healthy adolescent development, accountability, and reformation. Programs also focus on cognitive/behavioral interventions and skill building within a safe and supportive environment. These programs target the specific criminogenic risk and needs, and support the developmental skills and assets of each youth offender while protecting the public from further criminal behavior.

OYA's six all-male close-custody facilities, from largest to smallest, are listed below.

- Hillcrest Youth Correctional Facility, in Salem, operates 136 beds. Hillcrest YCF provides statewide intake services for all male youth offenders. The facility also specializes in serving youth under age 18, and those with mental health issues and/or alcohol and drug dependency, youth who have committed violent offenses, and youth who present behavioral management challenges.
- MacLaren Youth Correctional Facility, in Woodburn, operates 136 beds. MacLaren YCF specializes in serving older youth including the majority of DOC youth, and providing a range of post-secondary educational and vocational opportunities. The facility also serves youth who present behavioral management challenges.
- Rogue Valley Youth Correctional Facility, in Grants Pass, operates 100 beds. Rogue Valley YCF serves male youth with different offense profiles including youth who have committed sexual offenses, youth who have committed violent offenses, and youth with substance abuse and dependency issues.
- Eastern Oregon Youth Correctional Facility, in Burns, operates 50 beds. Eastern Oregon YCF specializes in serving youth who have committed sexual offenses.
- North Coast Youth Correctional Facility, in Warrenton, operates 50 beds. North Coast YCF specializes in serving youth with substance abuse issues.
- Tillamook Youth Correctional Facility, in Tillamook, operates 50 beds. Tillamook YCF specializes in serving males who have committed sexual offenses.

OYA also operates one all-female close-custody facility.

- Oak Creek Youth Correctional Facility, in Albany, operates 60 beds. Oak Creek YCF provides intake and correctional treatment services for female youth offenders and provides a range of services for the youth who are placed there.

Budget Narrative

Youth Transitional Facilities – 75 beds

OYA's three transitional facilities provide a bridge from youth correctional facilities to community-based placement or home. Transitional facilities provide youth offenders the opportunity to continue treatment, attend school, and build vocational skills. Youth work on community service projects, supervised work crews, and community-based employment to develop marketable job skills. Accountability and responsibility are stressed through payment of restitution to victims and community service work.

OYA's three all-male transitional facilities are listed below.

Camp Florence, in Florence, operates 25 beds. Vocational programs offered at Camp Florence include:

- College Portal Classes, College Courses, FAFSA assistance
- CPR/First Aid Training Program
- CSI Job Skills Assessment, Resume Development
- Flagger Training Program
- Food Handlers Certificate
- Forklift Operator Certificates
- Job Shadow Training Program
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training
- Recording Studio Training Program
- Traffic Control Technician Certificates
- Wild Land Fire Training Program
- Wild Land Fire Worker

Camp RiverBend, in La Grande, operates 25 beds. Vocational programs offered at Camp RiverBend include:

- 4Mentoring Training Program
- College Portal Classes, College Courses, FAFSA assistance
- CPR/First Aid Training Program
- CSI Job Skills Assessment, Resume Development
- Flagger Training Program
- Food Handlers Certificate
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training

Budget Narrative

- Tree Farm Worker
- Waste Water Treatment Program
- Wild Land Fire Training Program
- Wild Land Fire Worker
- Wood working

Camp Tillamook, in, Tillamook, operates 25 beds. Vocational programs offered at Camp Tillamook include:

- Canteen Worker
- Community Service/Volunteer Worker
- Community Supervised Work Crew Worker
- Computer Science Training Program
- Construction Woodshop Production
- CSI Job Skills Assessment, Resume Development
- Custodial Worker
- Food Service Worker
- Laundry Worker
- Master Gardener Program
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training
- Office Assistant Worker
- Photographer Worker
- Practical Money Skills Training
- Screen Printing Training Program
- Supervised Maintenance Crew Worker
- Teachers Assistant Worker
- Tree Farm Worker
- Website Design and Development
- Woodworking Production Worker (Carpenters Assistant)
- Woodworking Training Program

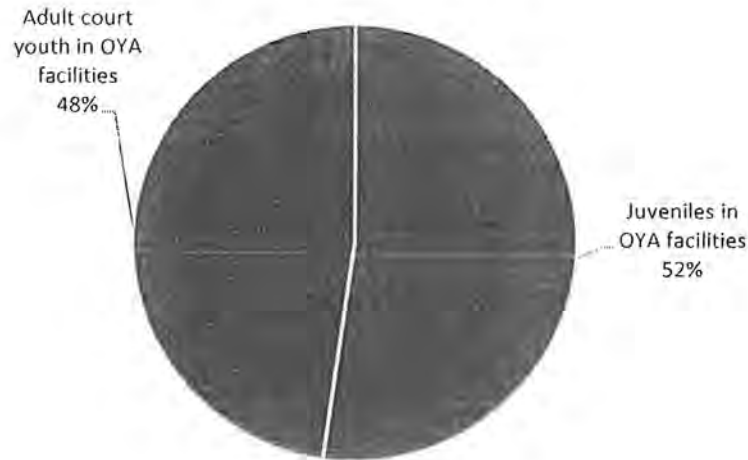
Budget Narrative

The youth we serve

OYA facilities house offenders ages 12-25 who have committed crimes prior to their 18th birthday. Youth may be adjudicated in juvenile court and committed to OYA or sentenced as adults and placed in the legal custody of the Oregon Department of Corrections and the physical custody of OYA due to their age.

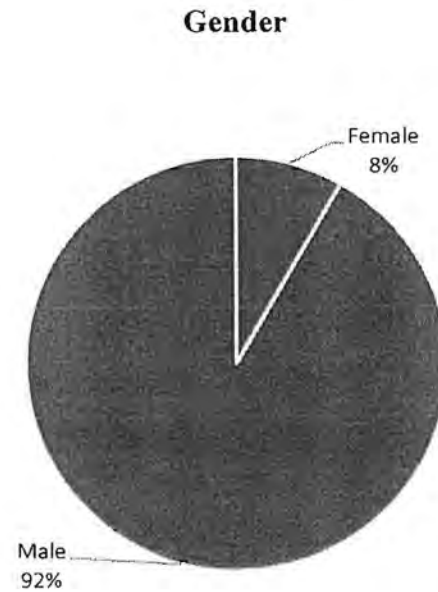
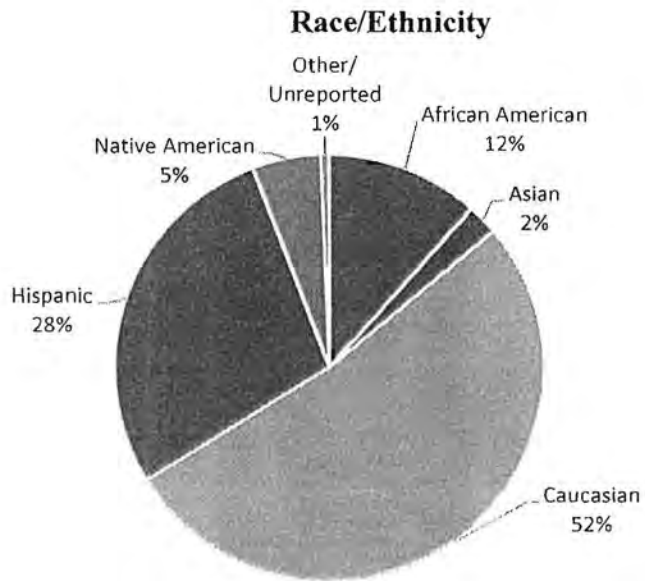
CLOSE-CUSTODY YOUTH OFFENDER PROFILES

All Facility Youth



Budget Narrative

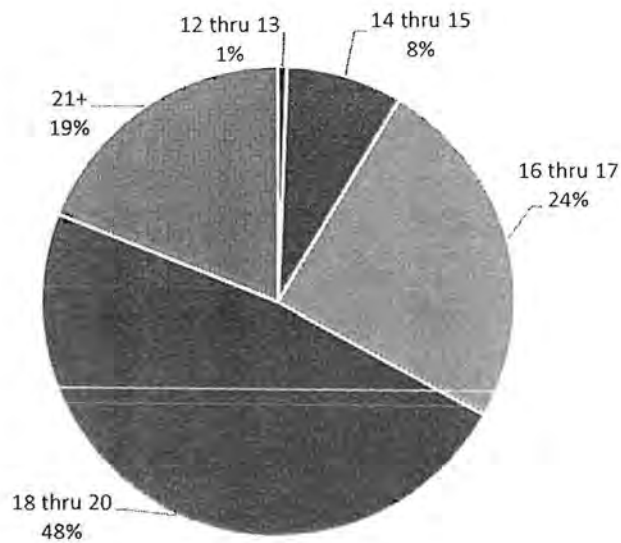
CLOSE-CUSTODY YOUTH OFFENDER PROFILES, Continued



Budget Narrative

CLOSE-CUSTODY YOUTH OFFENDER PROFILES, Continued

Current Age



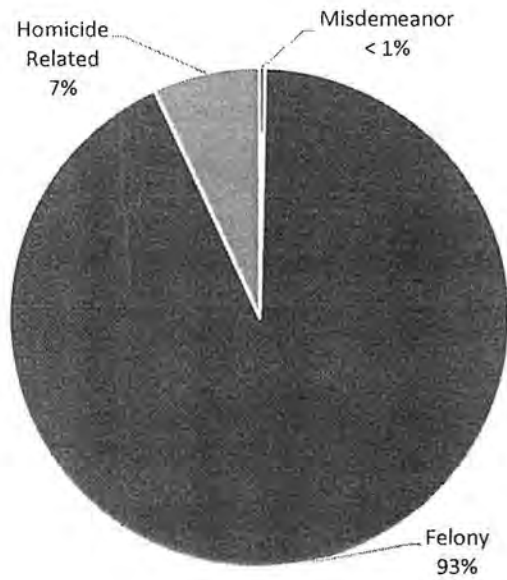
Most Serious Commitment Crime



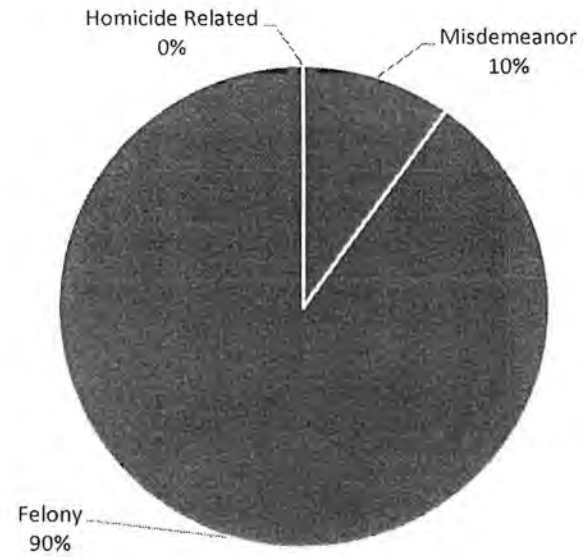
Budget Narrative

CLOSE-CUSTODY YOUTH OFFENDER PROFILES, Continued

OYA Adult Court Sentence



OYA Juvenile Court Commitment to Youth Correctional Facility



Source: JJIS Report 7a, 7/30/2014

Budget Narrative

Facility Services

Purpose

OYA provides a range of services and programs that promote youth offender reformation and development through evidence-based treatment, educational and vocational achievement, victim restitution, and community service.

Services

Intake assessments

Youth are evaluated upon intake to determine their criminogenic risk and needs. These evaluations help staff determine the optimum placement and treatment options for each youth. Evaluations include:

- Risk-Needs Assessment – The OYA Risk-Needs Assessment (RNA) evaluates each youth for criminal delinquent behavior, social skills, attitudes and beliefs, substance abuse, mental health, family and parenting issues, interpersonal relationships, use of free time, employment, and education.
- Incident Risk – The OYA Nuisance Incident Risk Assessment (ONIRA) and the OYA Violence Incident Risk Assessment (OVIRA) – These assessments help staff assess each youth’s likelihood of acting out during the first 90 days of being placed in close custody. For many youth, the first 90 days are the most stressful and can present the most danger to themselves, other youth, and staff.
- Recidivism Risk – The OYA Recidivism Risk Assessment (ORRA) and OYA Recidivism Risk Assessment for Violence (ORRA-V) analyze each youth’s records in the Juvenile Justice Information System to determine their likelihood of committing another crime.
- Typologies – OYA has developed six typologies for male youth and four for female youth that provide a general guide for their risk factors, needs, and strengths.

Additionally, specific screenings and assessments for suicide risk, substance abuse, education level, vocational training interests, and mental health issues are applied along with offense-specific assessments related to sexual and violent offending.

The intake assessments inform the development of youth case plans and provide information for appropriate living unit placement within youth correctional facilities or transitional facilities. Youth offenders are placed in living units best suited for their criminogenic risk, treatment needs, gender, age, and education and vocation requirements. Living unit placements are recommended by a Multi-Disciplinary Team comprised of OYA staff, treatment providers, and education staff with strong encouragement for involvement by the parents and/or family of youth, and are approved by the Intake Administrative Review Board.

Quarterly progress reviews

Youth case plans are continually updated and are reviewed quarterly while the youth offender is in OYA custody. Multi-Disciplinary Teams evaluate each youth offender’s particular case, and recommend changes as needed.

Budget Narrative

Reformation Programs

All OYA facilities provide reformation opportunities designed to reduce future criminal and anti-social thoughts and behaviors through a variety of treatment services, educational and vocational programs, and work experience. A combination of contracted community professionals and OYA staff provide treatment, skill building, and mental health services. Education programs are provided in all facilities through Oregon Department of Education contracts with local school districts or education service districts. Older youth education and vocation programs are provided by OYA through OYA staff, contracted providers, and online college courses.

Positive Human Development Culture

OYA facilities focus on developing a positive human development environment and culture to promote youth offenders' development toward becoming productive, crime-free adults. Positive human development environmental and cultural elements align with healthy adolescent brain development and include an emphasis on developing psychologically, emotionally and physically safe environments; developing caring and supportive therapeutic relationships; setting high expectations and accountability; offering opportunities for meaningful participation; and facilitating a sense of belonging and community connection.

Facility Services Accomplishments

Operational enhancements in Facility Services during 2013-15 include:

- Established new Facility Services Assistant Director and administrative leadership team, including new superintendents at MacLaren and North Coast youth correctional facilities. Combined Tillamook YCF and Camp Tillamook into one campus, managed by one superintendent.
- Developed prioritized strategic map based on Facility Services "Why, How and Guiding Principles" statement.
- Collaborated with contractors to develop 10-year Facility Master Plan to align facility physical plants with long-term population trends and a culture of positive human development.
- Developed and implemented a Quarterly Conversation process to evaluate and drive facility implementation of a positive human development culture.
- Deployed a resource team of trained staff (Skill Development Coordinators) to assist facilities in proactively managing challenging youth and reduce the use of behavior management unit placement.
- Developed and implemented a pilot intake program for new facility commitments. The pilot aligned intake services with a positive human development culture to introduce youth into an environment that supports success, increases staff and youth safety, and provides an initial treatment and skill-building foundation integral to the overall treatment continuum.
- Implemented electronic tracking of Positive Youth Engagement (PYE) activities including youth participation and achievement in K-12 and post-secondary education, vocational training, work programs, and large muscle exercise. PYE complements existing electronic tracking of treatment participation and achievement and cultural and religious support services.
- Established a centralized Youth Conflict Resolution Coordinator responsible for development and implementation of statewide youth conflict resolution processes using mediation to reduce violence within OYA facilities. This position also is responsible for development and

Budget Narrative

implementation of a comprehensive gang intervention plan including strategies on prevention, housing, treatment, education, vocation and transition.

- Installed technology and processes at facilities for Internet-based video-calling capability to support youth connections with family and community support.
- Expanded vocational programming available to youth, with a particular emphasis on preparing youth for recession-proof employment. Increased opportunities for youth to earn professional certifications and marketable job skills in barbering, horticulture, culinary arts, welding, information technology, wild land firefighting and wastewater treatment. Increased emphasis on post-secondary education for youth who have earned a high school diploma. Expanded post high school education programs for older youth. Made college coursework available to youth in each facility through dual credit programs, scholarships and sponsorships. Maintained relationship with Oregon State University to provide college-level classes in OYA facilities via the nationally recognized Inside Out program.
- Formed an alliance with Education Portal to provide Web-based open source college coursework to prepare youth for College Level Exam Program testing for low-cost college credits.
- Centralized volunteer coordination to ensure consistency in training and volunteer services in OYA facilities. Volunteers serve as community connections for youth and provide a broad spectrum of mentoring and developmental services leading to improved reformation outcomes.
- Expanded prosocial recreation opportunities by facilitating inter-facility basketball and soccer tournaments.
- Increased the number of Certified Alcohol and Drug Counselors (CADC) to better meet the treatment needs of youth with drug and alcohol dependency issues. Scheduled training to prepare staff at four facilities for testing to become Certified Alcohol/Drug Counselors.
- Improved emergency communication and response by developing extensive emergency management plans for facilities.
- Upgraded metal and cellphone detection devices in facilities to enhance safety and security.
- Improved consistency in suicide risk level determination and application of suicide precautions to enhance youth safety.
- Continued to meet and improve compliance with federal Prison Rape Elimination Act (PREA) standards through three major focus areas – reporting, training, and security. Enhanced security camera technologies throughout facilities.
- Continued participation in Performance-based Standards (PbS) as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention and administered by the Council of Juvenile Correctional Administrators. Oregon is the first state to use PbS at all of its close-custody facilities. PbS monitors and measures facilities' adherence to standards for safety and security, youth health and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths' legal rights are respected.

Facility Services Key Initiatives for 2015-17

- Continue implementation of a positive human development culture and environment, including development of program elements and physical environments that align with positive human development principles.
- Develop a comprehensive, skill-development-focused behavior management system that includes gang intervention, conflict resolution, reduction of use of isolation, and on-going special programming.
- Deploy a team of Facility Implementation and Training Facilitators to support implementation of agency initiatives.

Budget Narrative

- Enhance the new employee on-boarding training, mentoring and career development process.
- Enhance programming for youth returned to close custody for parole violations, focusing on relapse prevention and community support planning.
- Maintain and improve the use of performance management measures to improve outcomes.
- Enhance leadership training and ongoing skill development targeting facility middle managers.
- Continue collaborating with the University of Maryland's Center for Education in Alternative Settings to provide technical support for K-12 and college level education of youth in confinement. Oregon and 10 other states are partners in this collaboration.
- Maintain and improve appropriate gender-specific services for females.
- Expand education and vocation services for older youth offenders.

HEALTH SERVICES

Purpose

OYA uses a centralized system of health care management that places medical professionals in charge of all health care decisions for youth and ensures the quality, efficiency and cost-effectiveness of health care delivery. Methods used to help ensure cost-effectiveness include utilization review, a prior authorization process, and a therapeutic level of care protocol. Health Services provides – through OYA staff or through contracts – medical, nursing, psychiatric, dental and specialty care for all youth in close custody; educates youth about self-care; and promotes healthy lifestyles. Health Services provides a level of medical care for youth consistent with community standards, and contracts with specialists to provide additional services to youth as needed.

Service locations

Health Services operates a full-service medical clinic at MacLaren Youth Correctional Facility (YCF). Physicians and dentists are on staff at OYA's two largest close-custody facilities, Hillcrest YCF and MacLaren YCF. Contract physicians, nurse practitioners, and dentists regularly visit youth at other facilities. All facilities except Camp Florence Youth Transitional Facility (YTF) are assigned one or more nurses. OYA contracts with a local clinic and a dentist to provide health care services for youth at Camp Florence YTF.

Services

Health care services provided to youth in OYA close-custody facilities include:

- Medical leadership and oversight for the delivery of health care including medical standards and guidelines for OYA facilities;
- Delivery of health care using accepted community standards of care;
- A full spectrum of health care including medical, nursing, dental, psychiatric and pharmaceutical services;
- Physical exams, dental exams and mental health assessments;
- Vision and hearing screenings, with referrals to specialists for vision and hearing abnormalities when appropriate;
- Diagnosis, treatment, and management of acute and chronic medical, dental, and mental health conditions;

Budget Narrative

- Immunization services, with the goal of bringing all youth up to date on immunizations;
- Testing and treatment for sexually transmitted diseases (STDs);
- Counseling on preventive health care including STD prevention, prevention of obesity, breast self-exams, testicular self-exams, and contraceptive counseling;
- Oral hygiene instruction;
- Teaching self-care for chronic disease management;
- Managing and administering contracts for services provided by health care providers and vendors;
- Providing assistance and consultation around medical issues and questions to other divisions in the agency; and
- Providing quarterly review of psychotropic medications prescribed to youth offenders in OYA's foster care placements.

Health Services Accomplishments

Operational enhancements in Health Services during 2013-15 include:

- Ensured youth offenders receive comprehensive high-quality health care equal to that provided in the local community including treatment for acute care needs, chronic disease care, dental care, youth with vision deficits referred for glasses, immunizations updated, psychiatric care, STD testing, obstetrical care when needed, preventive care, and health care education.
- Increased the number of dental work hours at the intake facility to provide more in-house dental care for both male and female youth and decrease the need to transport youth outside facilities to community dentists.
- Continued a pilot program for dental care at the intake facility. Increased the number of dental work hours at the intake facilities to provide more in-house dental care for both male and female offenders and decrease the need to transport youth to community dentists.
- Developed an oral hygiene instruction program for youth, which is administered internally by OYA staff.
- To meet the new federal PREA standards for juveniles, medical staff were trained on PREA and how to detect sexual assault and abuse. Relevant policies and procedures were updated or put in place to reflect the medical staff intervention needed in the event of sexual assault or abuse of an offender. Medical clinics participated in PREA audits.
- The Healthy Youth Initiative program was expanded. The goals of this program are to promote healthy lifestyle choices among youth offenders, focus on decreasing childhood obesity by making healthy eating options available to youth, promote exercise, maintain healthy body weight, and provide education on living a healthy lifestyle. We continue to promote these goals. In addition to this we began partnering with OHSU to pilot an evidence-based health, wellness and physical fitness program, the goals of which are to educate youth about nutrition, exercise (strength training), and the dangerous effects of steroids, alcohol, protein supplements and illicit drugs. This program is designed for young men (called Atlas) and women (called Athena), run by peers and facilitated by staff. This program has been used nationally in other arenas, but this is the first time it will be offered in a juvenile corrections facility. This program has been implemented as a pilot in three OYA facilities. Once the pilot has been completed, data will be reviewed and a decision will be made on whether to implement the programs in other OYA facilities.
- Collaborated with OHSU staff in support of a renewal for their grant for the PUSH project (Promoting U through Safety and Health), an on-line safety and wellness program for young workers. OYA has worked to develop ways to protect the health and safety of young workers in our

Budget Narrative

vocational programs and the collaboration with OHSU on the PUSH program will help enhance this and prepare youth to enter the workforce when they return to the community.

- The Infection Control Committee monitored for any infectious disease outbreaks in OYA facilities and updated all relevant policies and procedures.
- Entered into an agreement with Oregon Community Health Information Network (OCHIN) to obtain an electronic health records system (EPIC). EPIC has numerous benefits internally and will provide for continuity of care when youth transition back to the community. (Many health care practitioners, including hospitals, use EPIC.)
- Began the process of transitioning to an electronic pharmacy medication administration record system to help decrease the risks of medication errors.
- Continued participation in the OYA Performance Management System where processes and outcomes are measured, monitored and reported. Performance is measured locally in each clinic, and Health Services participates in the agency's quarterly target reviews.
- Began the process of revising the nursing protocols and standardizing them to be used in all facilities.
- Continued work on standardizing processes in all the clinics.

Health Services Key Initiatives for 2015-17

OYA Health Services is engaged in a number of program improvements including:

- Standardize functions in the clinics.
- Revise and standardize nursing protocols at all facilities.
- Transition to an electronic pharmacy medication administration record system.
- Implement electronic health records.
- Implement the Athena and Atlas programs in all OYA facilities if data show the programs are effective.
- Maintain the collaboration with OHSU on healthy programs and interventions for OYA youth.
- Resume work with the OHSU psychiatry fellowship program.
- Work with the rest of the agency to implement the Youth Reformation System and Positive Human Development as the initiatives relate to medical care.
- Continue implementation of the OYA Performance Management System as it relates to Health Services.
- Continue to provide age-appropriate medical, dental, and psychiatric health care in accordance with recommended health care guidelines.

Budget Narrative

FACILITY PROGRAMS	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Governor's Budget
General Fund	\$152,100,070	\$152,214,444	\$151,840,542
Total Funds	\$161,304,816	\$161,350,587	\$161,566,250
Positions	790	760	756
FTE	755.25	726.75	723.75

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 111 - Psychologist & Psych & QMHP	\$173,485	\$173,485	1	1.00
Package 114 - Cap Construction Plan	\$0	\$589,565		
Package 115 - YRS Position Redeployment	(\$547,387)	(\$547,387)	(5)	(4.00)

Budget Narrative

Facility Services

Essential Package 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How achieved – Total Non-PICS adjustments are \$653,858. Specific components include: 8.5% inflation adjustment \$589,341, pension obligation bond \$265,098, vacancy factor adjustments (\$209,640) and Mass Transit adjustment \$9,059.

Staffing Impact – None

Revenue Source - \$651,236 General Fund, \$3,243 Other Funds and (\$621) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	651,236	-	-	-	-	-	651,236
Other Revenues	-	-	3,243	-	-	-	3,243
Federal Funds	-	-	-	(621)	-	-	(621)
Total Revenues	\$651,236	-	\$3,243	(\$621)	-	-	\$653,858
Personal Services							
Temporary Appointments	15,722	-	-	-	-	-	15,722
Overtime Payments	277,588	-	4,371	-	-	-	281,959
Shift Differential	79,391	-	1,961	-	-	-	81,352
All Other Differential	87,837	-	-	-	-	-	87,837
Public Employees' Retire Cont.	85,538	-	1,217	-	-	-	86,755
Pension Obligation Bond	260,015	-	5,704	(621)	-	-	265,098
Social Security Taxes	35,232	-	484	-	-	-	35,716
Mass Transit Tax	8,690	-	369	-	-	-	9,059
Vacancy Savings	(198,776)	-	(10,864)	-	-	-	(209,640)
Reconciliation Adjustment	(1)	-	1	-	-	-	-
Total Personal Services	\$651,236	-	\$3,243	(\$621)	-	-	\$653,858
Total Expenditures							
Total Expenditures	651,236	-	3,243	(621)	-	-	653,858
Total Expenditures	\$651,236	-	\$3,243	(\$621)	-	-	\$653,858

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

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

Budget Narrative

Facility Services

Essential Package 031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$838,218. Standard inflation factor for goods and services is 3.0%.

Staffing Impact - None

Revenue Source - \$641,121 General Fund and \$197,097 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	641,121	-	-	-	-	-	641,121
Care of State Wards	-	-	197,097	-	-	-	197,097
Total Revenues	\$641,121	-	\$197,097	-	-	-	\$838,218

Services & Supplies							
Instate Travel	21,394	-	455	-	-	-	21,849
Out of State Travel	60	-	-	-	-	-	60
Employee Training	6,545	-	187	-	-	-	6,732
Office Expenses	11,708	-	943	-	-	-	12,651
Telecommunications	11,788	-	600	-	-	-	12,388
Data Processing	1,105	-	-	-	-	-	1,105
Publicity and Publications	448	-	-	-	-	-	448
Professional Services	3,284	-	730	-	-	-	4,014
Employee Recruitment and Develop	6,669	-	-	-	-	-	6,669
Dues and Subscriptions	60	-	-	-	-	-	60
Fuels and Utilities	105,482	-	3,911	-	-	-	109,393
Facilities Maintenance	64,555	-	22,768	-	-	-	87,323
Food and Kitchen Supplies	51,772	-	92,519	-	-	-	144,291
Medical Services and Supplies	135,898	-	64,638	-	-	-	200,536
Other Care of Residents and Patients	5,996	-	2,550	-	-	-	8,546
Agency Program Related S and S	205,740	-	1,995	-	-	-	207,735
Other Services and Supplies	5,673	-	3,058	-	-	-	8,731

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,944	-	2,743	-	-	-	5,687
Total Services & Supplies	\$641,121	-	\$197,097	-	-	-	\$838,218
Total Expenditures							
Total Expenditures	641,121	-	197,097	-	-	-	838,218
Total Expenditures	\$641,121	-	\$197,097	-	-	-	\$838,218
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services is \$ 115,309. 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 - \$78,608 General Fund and \$36,701 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,608	-	-	-	-	-	78,608
Care of State Wards	-	-	36,701	-	-	-	36,701
Total Revenues	\$78,608	-	\$36,701	-	-	-	\$115,309
Services & Supplies							
Professional Services	329	-	73	-	-	-	402
Medical Services and Supplies	78,279	-	36,628	-	-	-	114,907
Total Services & Supplies	\$78,608	-	\$36,701	-	-	-	\$115,309
Total Expenditures							
Total Expenditures	78,608	-	36,701	-	-	-	115,309
Total Expenditures	\$78,608	-	\$36,701	-	-	-	\$115,309
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 033 Exceptional Inflation

Package Description

How achieved – Total projected exceptional inflation is \$940,912. This is an approved exception above standard inflation for Vocational Education Services for Older Youth (VESOY).

Staffing Impact – None

Revenue Source - \$940,912 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	940,912	-	-	-	-	-	940,912
Total Revenues	\$940,912	-	-	-	-	-	\$940,912
Services & Supplies							
Agency Program Related S and S	940,912	-	-	-	-	-	940,912
Total Services & Supplies	\$940,912	-	-	-	-	-	\$940,912
Total Expenditures							
Total Expenditures	940,912	-	-	-	-	-	940,912
Total Expenditures	\$940,912	-	-	-	-	-	\$940,912
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 040 Mandated Caseload

Package Description

How achieved – Vocational Education Services for Older Youth program caseload rebalance.

Staffing Impact – None

Revenue Source - \$320,003 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	320,003	-	-	-	-	-	320,003
Total Revenues	\$320,003	-	-	-	-	-	\$320,003
Services & Supplies							
Agency Program Related S and S	320,003	-	-	-	-	-	320,003
Total Services & Supplies	\$320,003	-	-	-	-	-	\$320,003
Total Expenditures							
Total Expenditures	320,003	-	-	-	-	-	320,003
Total Expenditures	\$320,003	-	-	-	-	-	\$320,003
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 050 Fund Shifts

Package Description

How achieved – A decrease in trust and nutrition for Other Funds by (\$297,658). This loss increased General Fund by \$304,824.

Staffing Impact – None

Revenue Source - \$304,824 General Fund, (\$297,658) Other Funds and (\$7,166) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	304,824	-	-	-	-	-	304,824
Care of State Wards	-	-	(297,658)	-	-	-	(297,658)
Federal Funds	-	-	-	(7,166)	-	-	(7,166)
Total Revenues	\$304,824	-	(\$297,658)	(\$7,166)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	4,736	-	-	(4,736)	-	-	-
Empl. Ref. Bd. Assessments	1	-	-	(1)	-	-	-
Public Employees' Retire Cont	911	-	-	(911)	-	-	-
Pension Obligation Bond	293	-	-	(293)	-	-	-
Social Security Taxes	362	-	-	(362)	-	-	-
Worker's Comp. Assess. (WCD)	2	-	-	(2)	-	-	-
Flexible Benefits	861	-	-	(861)	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$7,166	-	-	(\$7,166)	-	-	-
Services & Supplies							
Medical Services and Supplies	297,658	-	(297,658)	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	\$297,658	-	(\$297,658)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	304,824	-	(297,658)	(7,166)	-	-	-
Total Expenditures	\$304,824	-	(\$297,658)	(\$7,166)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

01/08/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 010-00-00 Facility Programs

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

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 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
0610002	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	6,998.00	163,216-		4,736-		167,952-
									73,649-		2,137-		75,786-
0610002	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00	24.00	06	6,998.00	167,952				167,952
									75,786				75,786
TOTAL PICS SALARY									4,736		4,736-		
TOTAL PICS OPE									2,137		2,137-		
TOTAL PICS PERSONAL SERVICES =													
					.00	.00			6,873		6,873-		

Agency Request

Governor's Budget
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Legislatively Adopted

Budget Narrative

Facility Services

Essential Package 060 Technical Adjustments

Package Description

How achieved – The technical adjustments transferred (\$696,895) for Personal Services and (\$87,848) for Services and Supplies 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 - (\$784,743) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(784,743)	-	-	-	-	-	(784,743)
Total Revenues	(\$784,743)	-	-	-	-	-	(\$784,743)
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	(5,243)	-	-	-	-	-	(5,243)
Out of State Travel	(29)	-	-	-	-	-	(29)
Employee Training	(3,646)	-	-	-	-	-	(3,646)
Office Expenses	(4,199)	-	-	-	-	-	(4,199)
Telecommunications	(10,866)	-	-	-	-	-	(10,866)
Data Processing	(4,892)	-	-	-	-	-	(4,892)
Publicity and Publications	(56)	-	-	-	-	-	(56)
Employee Recruitment and Develop	(2,448)	-	-	-	-	-	(2,448)
Dues and Subscriptions	(61)	-	-	-	-	-	(61)
Facilities Maintenance	(15,824)	-	-	-	-	-	(15,824)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	(30,000)	-	-	-	-	-	(30,000)
Other Services and Supplies	(443)	-	-	-	-	-	(443)
Expendable Prop 250 - 5000	(10,141)	-	-	-	-	-	(10,141)
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$87,848)	-	-	-	-	-	(\$87,848)
Total Expenditures							
Total Expenditures	(784,743)	-	-	-	-	-	(784,743)
Total Expenditures	(\$784,743)	-	-	-	-	-	(\$784,743)
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-

Budget Narrative

Facility Services

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: 111 - Psychologist & Psych & QMHP

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	173,485	-	-	-	-	-	173,485
Total Revenues	\$173,485	-	-	-	-	-	\$173,485
Personal Services							
Class/Unclass Sal. and Per Diem	104,592	-	-	-	-	-	104,592
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	20,113	-	-	-	-	-	20,113
Social Security Taxes	8,001	-	-	-	-	-	8,001
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$163,347	-	-	-	-	-	\$163,347
Services & Supplies							
Instate Travel	2,074	-	-	-	-	-	2,074
Employee Training	376	-	-	-	-	-	376
Office Expenses	520	-	-	-	-	-	520
Telecommunications	885	-	-	-	-	-	885
Data Processing	53	-	-	-	-	-	53
Publicity and Publications	14	-	-	-	-	-	14
Employee Recruitment and Develop	606	-	-	-	-	-	606
Dues and Subscriptions	4	-	-	-	-	-	4
Facilities Maintenance	3,956	-	-	-	-	-	3,956
Other Services and Supplies	108	-	-	-	-	-	108
Expendable Prop 250 - 5000	920	-	-	-	-	-	920

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 111 - Psychologist & Psych & QMHP

Cross Reference Name: Facility Programs
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	622	-	-	-	-	-	622
Total Services & Supplies	\$10,138	-	-	-	-	-	\$10,138
Total Expenditures							
Total Expenditures	173,485	-	-	-	-	-	173,485
Total Expenditures	\$173,485	-	-	-	-	-	\$173,485
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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
1517003	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	02	4,358.00	104,592				104,592
									58,755				58,755
TOTAL PICS SALARY									104,592				104,592
TOTAL PICS OPE									58,755				58,755
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			163,347				163,347

Budget Narrative

Facility Services

Policy Option Package – 114: Capital Construction

Purpose

The purpose of the Major/Capital Construction budget is to enhance agency operations and programs with construction of new buildings, building systems, and improvements to existing spaces. Capital construction provides for safe and secure facilities, and improves treatment program results through new construction, building renovation, infrastructure renovations, and improvements or additions to existing buildings with an aggregate cost of \$1 million or more.

OYA owns 96 buildings at 10 locations, with a replacement value of \$192 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth offender treatment, education, vocational training, recreation, administration, and support services.

OYA has developed a 10-Year Strategic Facilities Plan for its youth correctional and transitional facilities with the assistance of outside consulting firms following the direction of the 2013 Legislature. The key issues identified in the 10-year plan that affect OYA facilities are the age and condition of the agency's facilities; environmental issues; needed seismic upgrades; and access to the right types of spaces for programs such as treatment, recreation, housing, visitation, education, and vocational programs.

OYA has developed the Youth Reformation System and is implementing a culture of Positive Human Development to create better outcomes for youth. As part of these initiatives, OYA has conducted research into the most effective settings and programming spaces for youth. This new knowledge has led to a better understanding of what an ideal youth correctional facility could look like and what such a facility would offer.

The total amount recommended for OYA to invest in the 10-Year Strategic Facilities Plan during the next decade is \$97.4 million. The \$33.3 million requested for capital construction bonding for the 2015-17 biennium represents a portion of the cost of implementing Phase 1 (\$47.9 million), which incorporates significant facility improvements. The funding will allow OYA to begin to address some of the deficiencies in the strategic plan through renovations, deferred maintenance remediation, and upgrades at the MacLaren, Rogue Valley, and Oak Creek youth correctional facilities. Once completed, these investments will allow the closure of the Hillcrest Youth Correctional Facility in Salem, and the move of Hillcrest youth, staff, and programs to MacLaren.

In addition, OYA will continue to finish capital construction bond projects, Phase 1 Electronic Security Improvements, and Deferred Maintenance work authorized by the 77th Legislature. It is anticipated that much of the work will be completed by the conclusion of the 2013-15 biennium.

Budget Narrative

How Achieved

The capital construction budget has identified critical projects necessary to achieve positive outcomes for OYA youth:

- 1) Portion of phase 1 capital construction identified in 10-Year Strategic Facilities Plan - \$29,860,000
Funding for renovations, deferred maintenance, and upgrades at the MacLaren, Rogue Valley, and Oak Creek youth correctional facilities. OYA has prioritized living unit renovations (e.g., providing interiors that accomplish Youth Reformation System and Positive Human Development treatment program standards including installation of windows to provide natural light and outward looking wide horizon perspectives; removal of barriers to youth and staff interaction; and the addition of finishes that are warm and inviting, therapeutic rather than sterile; and in good condition), site improvements that enhance security or provide a more normalized environment (e.g., temporary housing for behavior management, expanding the security fence and increasing outside recreation areas, and constructing a separate building for school at Rogue Valley), and treatment centers in the I-5 core facilities. These investments will allow the closure of the Hillcrest campus after the completion of Phase 1.
- 2) Electronic security improvements (mainly CCTV) Phase 2 - \$1,147,435
This project continues the expansion of new security technology systems across all OYA facilities. Security technology systems include camera surveillance, electronic key monitoring systems, and door electronic access controls. These systems improve staff and youth offender safety, prevent escapes, track the actions and movements of youth offenders, provide evidence for investigating incidents, and deter criminal behavior including incidents of violence and sexual assault. The major focus of this work is to continue the installation of the video monitoring systems started in 2014 to supplement the agency's sexual abuse prevention, detection, and response efforts for adherence to the U.S. Prison Rape Elimination Act of 2003 (PREA). OYA has a zero-tolerance policy regarding sexual abuse, and video surveillance systems enhance the ability of staff to provide the necessary supervision to prevent incidents of sexual abuse.
- 3) Major deferred maintenance projects to preserve assets - \$2,293,000
The agency prioritizes deferred maintenance projects that affect the safety of staff and youth, maintain the integrity of facilities, and which, if not addressed, will cause additional system deterioration and costs. The projects in this category are necessary to restore the safe, economic operation of OYA's close-custody facilities. Critical items such as roof replacements and other building envelope restoration work is needed to stop compounding repair costs and protect assets from additional damage.

Staffing Impact

None

Budget Narrative

Quantifying Results

The physical facility changes, combined with the ongoing cultural change toward Positive Human Development principles, are aligned with the Governor's priorities and will result in:

- Healthy adolescent development through an enhanced focus on education and treatment;
- Increased positive engagement and interaction between staff and youth;
- Reduction in violent behaviors;
- Increased physical and emotional health for youth;
- Improved staff safety, engagement, and morale; and
- The agency's vision that youth who leave OYA will go on to lead productive, crime-free lives.

Revenue Source – XI-Q Bonds, General Fund, and Other Funds

The total cost of the capital construction request is \$33,300,435, with a project list of \$33,300,435. The capital construction financing will be through XI-Q bonds and is not included in the agency's base budget request. In additions this package includes \$3,549,725 in debt service on the XI-Q bonds and an issuance fee of \$589,565 for a total cost of \$37,439,725.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 114 - Cap Construction Plan

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	589,565	-	-	-	589,565
Total Revenues	-	-	\$589,565	-	-	-	\$589,565
Services & Supplies							
Other Services and Supplies	-	-	589,565	-	-	-	589,565
Total Services & Supplies	-	-	\$589,565	-	-	-	\$589,565
Total Expenditures							
Total Expenditures	-	-	589,565	-	-	-	589,565
Total Expenditures	-	-	\$589,565	-	-	-	\$589,565
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

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 – (5) Positions, (4.00) FTE

Quantifying Results

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

Revenue Source – (\$547,387) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 115 - YRS Position Redeployment

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(547,387)	-	-	-	-	-	(547,387)
Total Revenues	(\$547,387)	-	-	-	-	-	(\$547,387)
Personal Services							
Class/Unclass Sal. and Per Diem	(296,316)	-	-	-	-	-	(296,316)
Shift Differential	(13,350)	-	-	-	-	-	(13,350)
Empl. Rel. Bd. Assessments	(220)	-	-	-	-	-	(220)
Public Employees' Retire Cont.	(59,549)	-	-	-	-	-	(59,549)
Social Security Taxes	(23,690)	-	-	-	-	-	(23,690)
Worker's Comp. Assess. (WCD)	(345)	-	-	-	-	-	(345)
Mass Transit Tax	(1,265)	-	-	-	-	-	(1,265)
Flexible Benefits	(152,640)	-	-	-	-	-	(152,640)
Reconciliation Adjustment	(12)	-	-	-	-	-	(12)
Total Personal Services	(\$547,387)	-	-	-	-	-	(\$547,387)
Total Expenditures							
Total Expenditures	(547,387)	-	-	-	-	-	(547,387)
Total Expenditures	(\$547,387)	-	-	-	-	-	(\$547,387)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 115 - YRS Position Redeployment

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
0420232	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,134.00	75,216- 50,859-				75,216- 50,859-
0701107	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	03	3,284.00	39,408- 41,234-				39,408- 41,234-
0707071	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	05	3,601.00	43,212- 42,257-				43,212- 42,257-
0720668	OXN C6751 AA	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,134.00	75,216- 50,859-				75,216- 50,859-
0795771	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	02	2,636.00	63,264- 47,647-				63,264- 47,647-
TOTAL PICS SALARY								296,316-				296,316-
TOTAL PICS OPE								232,856-				232,856-
TOTAL PICS PERSONAL SERVICES =								529,172-				529,172-

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

Oregon Youth Authority
2015-17 Biennium

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

<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	80	3,951	3,951	-	-	-
Care of State Wards	1,993,389	2,653,258	2,653,258	2,544,109	2,544,109	-
Rents and Royalties	18,548	25,280	25,280	25,280	25,280	-
General Fund Obligation Bonds	-	90,059	90,059	581,017	679,624	-
Sales Income	598,047	905,000	905,000	905,000	905,000	-
Donations	130,222	103,580	103,580	103,580	103,580	-
Other Revenues	157,964	2,504,874	2,550,017	2,553,260	2,553,260	-
Tsfr From Education, Dept of	2,196,845	2,914,855	2,914,855	2,914,855	2,914,855	-
Total Other Funds	\$5,095,095	\$9,200,857	\$9,246,000	\$9,627,101	\$9,725,708	-
Federal Funds						
Federal Funds	25,804	23,743	24,405	-	-	-
Tsfr From Human Svcs, Dept of	26,112	-	-	-	-	-
Tsfr From Police, Dept of State	52,848	-	-	-	-	-
Total Federal Funds	\$104,764	\$23,743	\$24,405	-	-	-

Budget Narrative

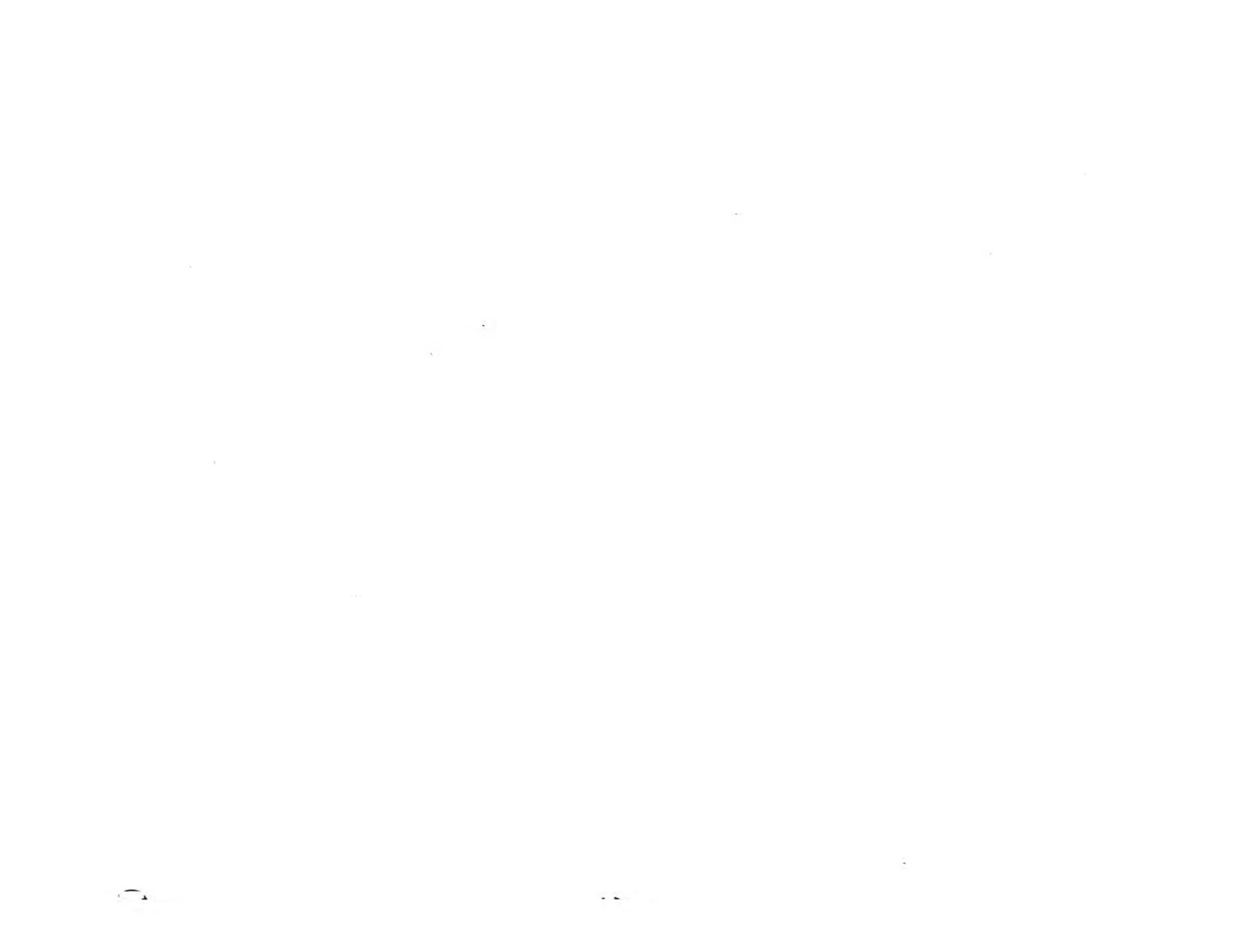
DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

FACILITIES

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	1,993,469	2,657,209	1,438,489	2,544,109	2,544,109	
Nutrition Program	OF	2,196,845	2,914,855	2,016,321	2,914,855	2,914,855	
COP / Q Bond Proceeds	OF		90,059	90,059	581,017	679,624	
Alcohol & Drug Abuse Prevention	OF			107,760	-		
County Detention Reimbursement	OF	157,964	2,504,874	-	2,553,260	2,553,260	
Work Programs and Other	OF	746,817	1,033,860	1,033,860	1,033,860	1,033,860	
Title XIX Medicaid							
Administration	FF	104,764	23,743	23,743	-		
TOTAL	OF	5,095,095	9,200,857	4,686,489	9,627,101	9,725,708	
TOTAL	FF	104,764	23,743	23,743	-	-	

2015-17

107BF07





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

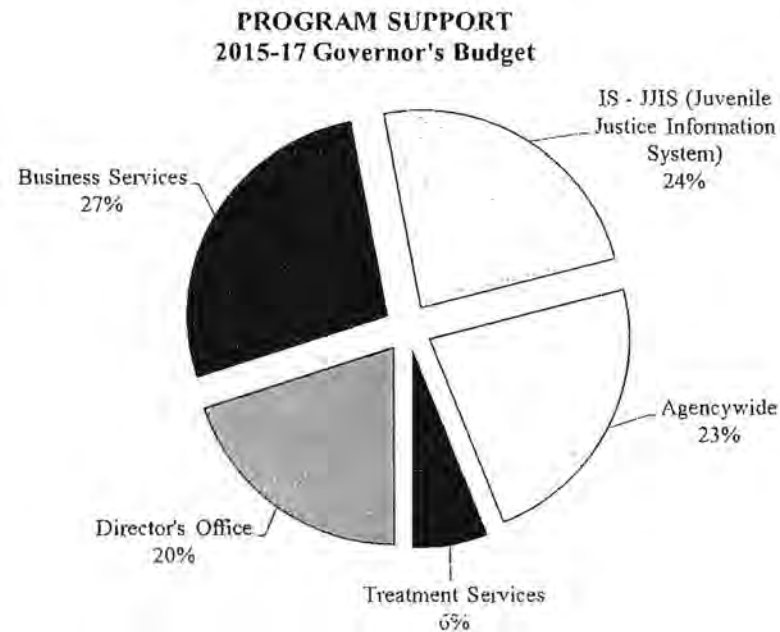
143 POS / 141.25 FTE

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.

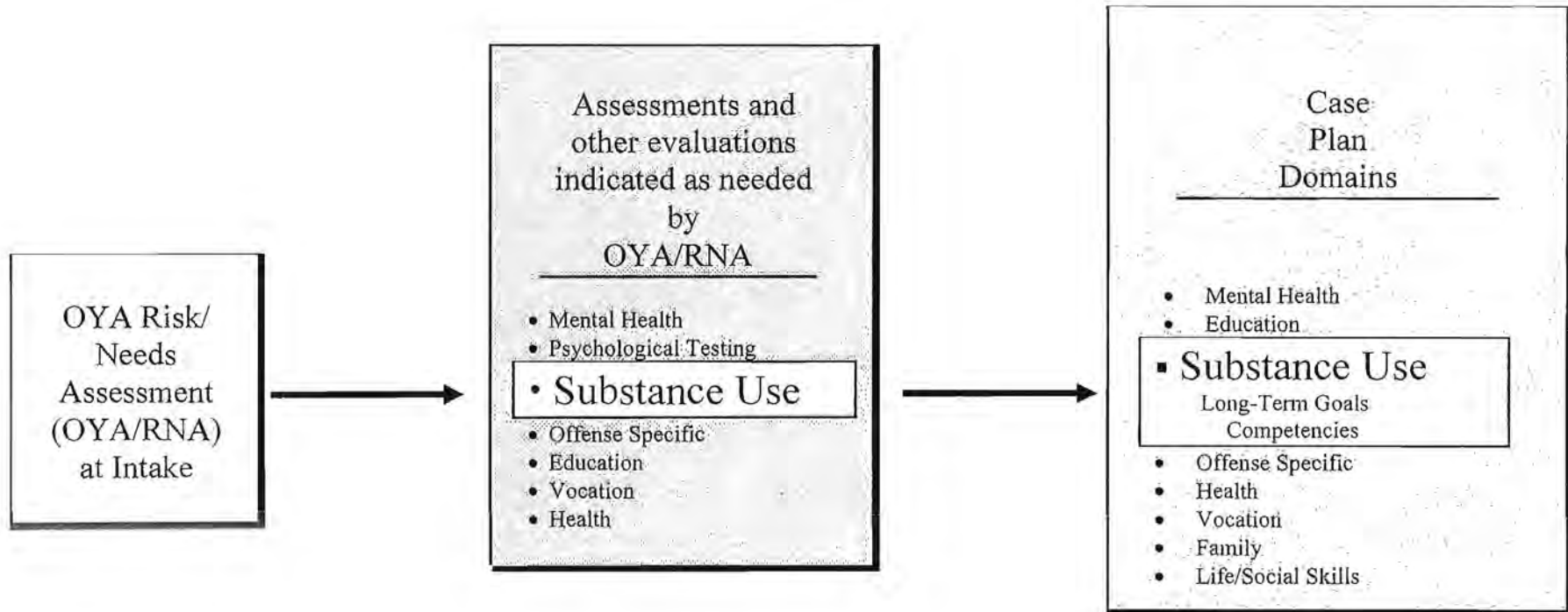
The agency has implemented core and advanced evidence-based curricula in the following areas:

- 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 I 59%	69%	76%
											Axis II 6%	Axis II 18%		
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
Director's Office & Program Office & Bus. Serv.			
General Fund	\$23,732,167	\$26,403,968	\$27,894,219
Total Funds	\$25,691,916	\$27,334,566	\$28,859,991
Agencywide			
General Fund	\$6,011,691	\$8,210,045	\$8,210,045
Total Funds	\$6,185,909	\$8,481,547	\$8,481,547
TOTAL PROGRAM SUPPORT			
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
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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

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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

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
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

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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

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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
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

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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

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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
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___ 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

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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

Description	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

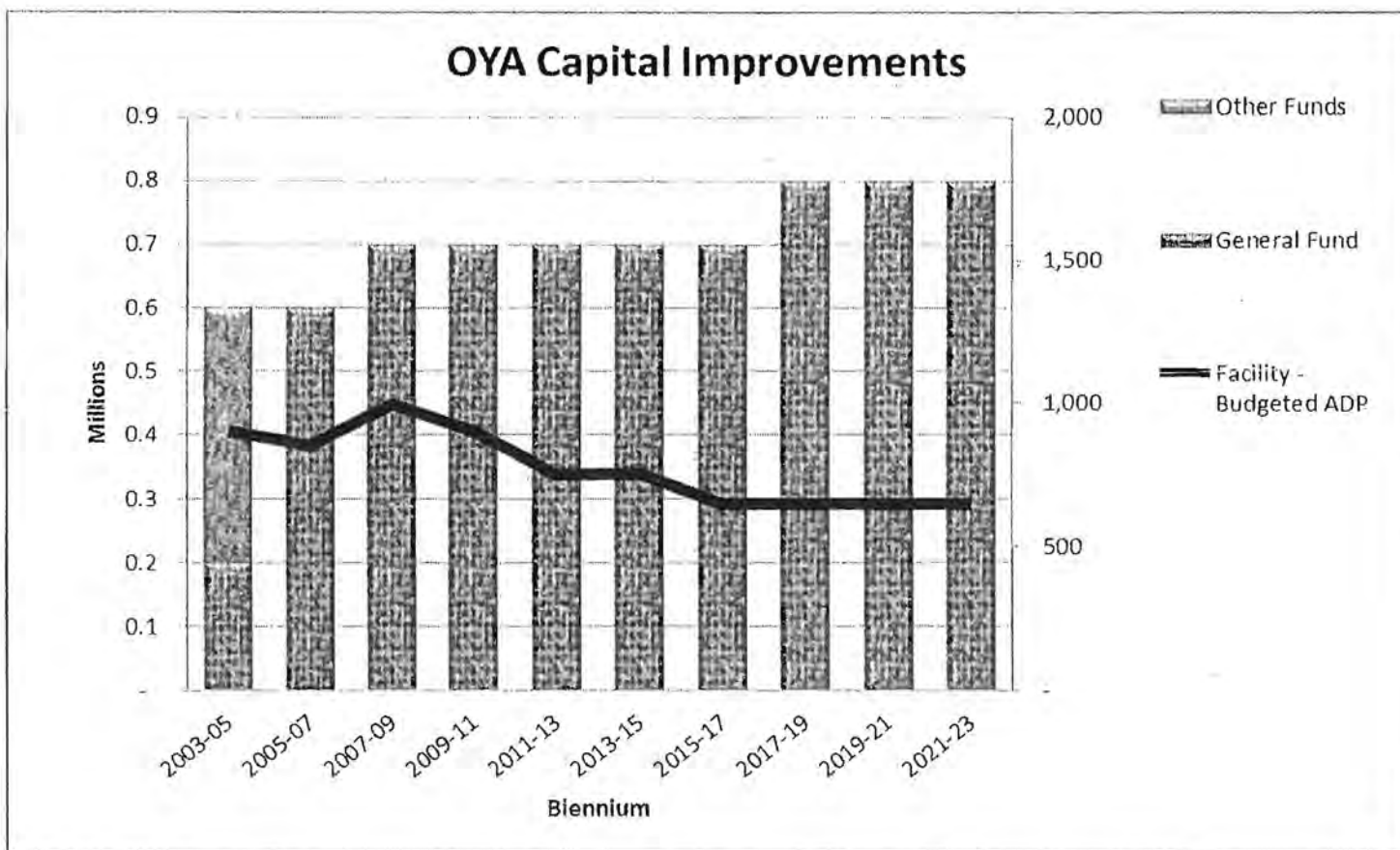
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Budget Narrative

Agency Name: Oregon Youth Authority
Program Area: Capital Improvements

Primary Outcome Area: Safety
Secondary Outcome Area: NA
Program Contact: Rex Emery, 503-986-0303



Budget Narrative

Executive Summary

Capital Improvements is a separate limitation within OYA's biennial operating budget. Funding is used to safeguard the state's investment in OYA's capital assets. Projects are identified and prioritized in accordance with a comprehensive architectural and engineering assessment of facility conditions.

Program Description

OYA is responsible for operating 10 locations to securely house and provide reformation, treatment, education, vocational training, and other services for youth offenders. The purpose of capital improvements is to safeguard the state's investment in OYA-managed capital assets. The Capital Improvements budget category includes construction of any structure or group of structures; land acquisitions; and assessments, improvements, and/or additions to an existing structure with a cost of less than \$1 million. The state, through OYA, owns 96 buildings at 10 locations. The replacement value of the buildings is estimated at \$192 million. The majority of these structures provide secure housing for youth offenders. The remainder is used for education, vocational training, recreation, administration, and support services.

Major Cost Drivers

Major cost drivers for Capital Improvements include:

- Safety and Security
- Construction
- Maintenance
- Energy and utilities

Program Justification and Link to 10-Year Outcome

Facilities must securely house youth offenders 24 hours per day, seven days a week. Any failure that renders a building or critical system unusable poses threats to safety, security, care, and treatment of youth offenders. System failures could require the transfer of youth offenders between facilities, increased staffing costs for supervision, and increased potential for escape or assault on staff or other youth offenders. It is essential that facility systems remain operational and reliable.

Program Performance

OYA hired an architectural and engineering firm in 2007 to complete a comprehensive facilities assessment and provide advice on the most effective use of maintenance, capital improvement, and capital construction budgets. This assessment was updated in 2010, and 2014, and will continue to be updated every few years to monitor ongoing performance in meeting these needs.

Current and future projects are tracked on OYA's Six Year Capital Projects Plan included in OYA's biennial budget request. OYA's capital improvement budget requests focus on enhancing agency programs, capital renewal, and repairing or replacing building systems at the end of their service life.

Budget Narrative

Enabling Legislation/Program Authorization

OYA operates under the provisions of ORS 420 and 420A. Authority to establish and operate youth correctional facilities is granted in ORS 420A.100. Authority to establish work and training camps for youth offenders is granted in ORS 420.210.

Funding Streams

The program is funded entirely through the General Fund.

Significant Proposed Program Changes from 2013-15

None

Budget Narrative

CAPITAL IMPROVEMENTS

Program Description

The Capital Improvements Program oversees the physical plant operations of OYA's 10 close-custody facilities that house youth offenders. The Capital Improvements Program provides for the construction of any structure or group of structures; land acquisitions; assessments; and improvements or additions to an existing structure that have a cost of less than \$1 million. The program maintains facilities, provides for capital renewal, and repairs or replaces building systems at the end of their service life.

Purpose

The purpose of the capital improvements program is to provide for the construction of any structure or group of structures, land acquisitions, assessments, improvements, or additions to an existing structure that have a cost of more than \$5,000 and less than \$1 million.

The capital improvement budget focuses on:

1. Emergency unanticipated projects;
2. General capital improvement projects (building improvements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, and projects that generate cost savings through energy improvements);
3. Electronic and physical security improvements; and
4. Deferred maintenance projects to preserve assets.

The capital improvement budget ensures that buildings and building systems remain operational and reliable. OYA building system failures are uniquely disruptive. Facilities must securely house youth offenders 24 hours per day, 7 days a week. Any failure that renders a building or critical system unusable results in disrupting safety, security, and treatment services for youth offenders.

Building improvement projects are accomplished on a continuous basis in the ongoing effort to provide safe and secure spaces that also are conducive to treatment services for youth offenders. The permanent residential occupancy and high-impact population housed in OYA facilities necessitate repairs that often must be made immediately for safety and security purposes. In addition, the age of OYA's facilities is a major maintenance cost factor; more than two-thirds of the building inventory was built before the 1960s. Some buildings date from the 1920s and '40s. Because of these issues and others, capital improvement projects are continuously re-prioritized to meet the most emergent needs first.

Service locations

OYA owns 96 buildings at 10 locations, with a replacement value of \$192 million. The majority of these structures provide secure residential spaces for youth offenders. The remaining buildings are used for youth offender education, vocational training, recreation, administration, and support services.

Budget Narrative

Overview of OYA's Facilities

Facility	Location	Number of Structures	Total Square Footage	Youth Offender Capacity	Oldest Building
Camp Florence	Florence	8	11,598	25	1965
Camp Tillamook	Tillamook	3	14,242	25	1969
Eastern Oregon Youth Correctional Facility (YCF)*	Burns	1	31,489	56	1998
Hillcrest YCF	Salem	17	169,091	298	1923
MacLaren YCF	Woodburn	44	328,238	347	1925
North Coast YCF*	Warrenton	3	46,036	84	1998
Oak Creek YCF/ Young Women's Transitional Facility	Albany	5	56,104	109	1998
RiverBend Facility	LaGrande	10	37,087	74	1979
Rogue Valley YCF	Grants Pass	3	47,207	112	1998
Tillamook YCF	Tillamook	2	20,845	52	1997
10 Facilities	State-wide	96	761,937	1182	

*Facilities that also have county detention capacity include Eastern: 10, North Coast: 20, and Oak Creek: 20. (Amounts not included in capacity column. The total with detention youth offender capacity is 1,232).

Budget Narrative

Cost

OYA's General Fund allocation for capital improvements is \$745,131. Generally, the capital improvement needs of the agency exceed the allocation amount. For this reason capital improvement projects also are requested in the capital construction section of this budget request. The identified capital improvement projects are aimed at decreasing maintenance and operations expenses by reducing deferred maintenance with all its associated costs.

Capital Improvements Accomplishments

Operational enhancements in Capital Improvements during 2013-15 include:

- Repurposing a former living unit cottage at MacLaren Youth Correctional Facility (YCF) into a treatment mall.
- Renovating the Hillcrest YCF Hillside house and relocating the Accounting staff to that site.
- Installing the MacLaren YCF fire alarm and suppression system in the front living units and the food service building.
- Constructing a model YRS/PHD living unit at MacLaren YCF.

Capital Improvements Key Initiatives for 2015-17

The following is a list of OYA's capital renewal and improvement projects for the next biennium. With aged facilities used 24 hours per day, seven days per week, some emergency repairs must be made immediately for the safety and security of the youth, staff and the public. Projects are continuously re-prioritized to meet the more emergent needs first. Some listed projects may be delayed to later biennia if other, more pressing needs arise.

Budget Narrative

Project Description	2015-17				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
STATEWIDE EMERGENCY IMPROVEMENTS : Funds for unplanned projects at one or more of the facilities to deal with problems needing emergency action.		\$224,613		\$224,613	
GENERAL CAPITAL IMPROVEMENT PROJECTS: Building improvements to meet juvenile corrections best practices for programs in close custody facilities; planning for future projects; projects that generate cost savings through energy improvements		\$173,506		\$173,506	
ELECTRONIC AND PHYSICAL SECURITY PROJECTS: Surveillance systems, intercom, access controls, man-down/duress systems, fire alarm, key monitoring, etc. Fences, doors, glazing, detention systems, central control improvements, etc.		\$173,506		\$173,506	
DEFERRED MAINTENANCE PRIORITY 1 AND 2: Projects for substantial (non-routine) maintenance, or repair. Resolve facility deficiencies that affect fire life safety and/or pose immediate safety concerns. Projects to maintain the integrity of facilities, and work that if not addressed will cause additional system deterioration and costs.		\$173,506		\$173,506	
TOTALS		\$745,131		\$745,131	

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Budget Narrative

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Governor's Budget
Capital Improvements			
General Fund	\$723,411	\$745,131	\$745,131
Total Funds	\$723,411	\$745,131	\$745,131
Positions	0	0	0
FTE	0.00	0.00	0.00



Budget Narrative

Capital Improvements

Essential Package 031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services are \$21,703. Inflation factor for goods and services is 3.0%.

Staffing Impact – None

Revenue Source - \$21,703 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,703	-	-	-	-	-	21,703
Total Revenues	\$21,703	-	-	-	-	-	\$21,703
Services & Supplies							
Professional Services	174	-	-	-	-	-	174
Other Services and Supplies	6,128	-	-	-	-	-	6,128
Total Services & Supplies	\$6,302	-	-	-	-	-	\$6,302
Capital Outlay							
Building Structures	15,401	-	-	-	-	-	15,401
Total Capital Outlay	\$15,401	-	-	-	-	-	\$15,401
Total Expenditures							
Total Expenditures	21,703	-	-	-	-	-	21,703
Total Expenditures	\$21,703	-	-	-	-	-	\$21,703
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Capital Improvements

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services are \$17. Approved exceptions above the standard inflation rate include Professional Services / IT Professional Services at an additional .3%.

Staffing Impact – None

Revenue Source - \$17 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17	-	-	-	-	-	17
Total Revenues	\$17	-	-	-	-	-	\$17
Services & Supplies							
Professional Services	17	-	-	-	-	-	17
Total Services & Supplies	\$17	-	-	-	-	-	\$17
Total Expenditures							
Total Expenditures	17	-	-	-	-	-	17
Total Expenditures	\$17	-	-	-	-	-	\$17
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL IMPROVEMENTS

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Other OF (Construction / Improv Projects)	OF		-	-	-	-	
TOTAL	OF		-	-	-	-	-

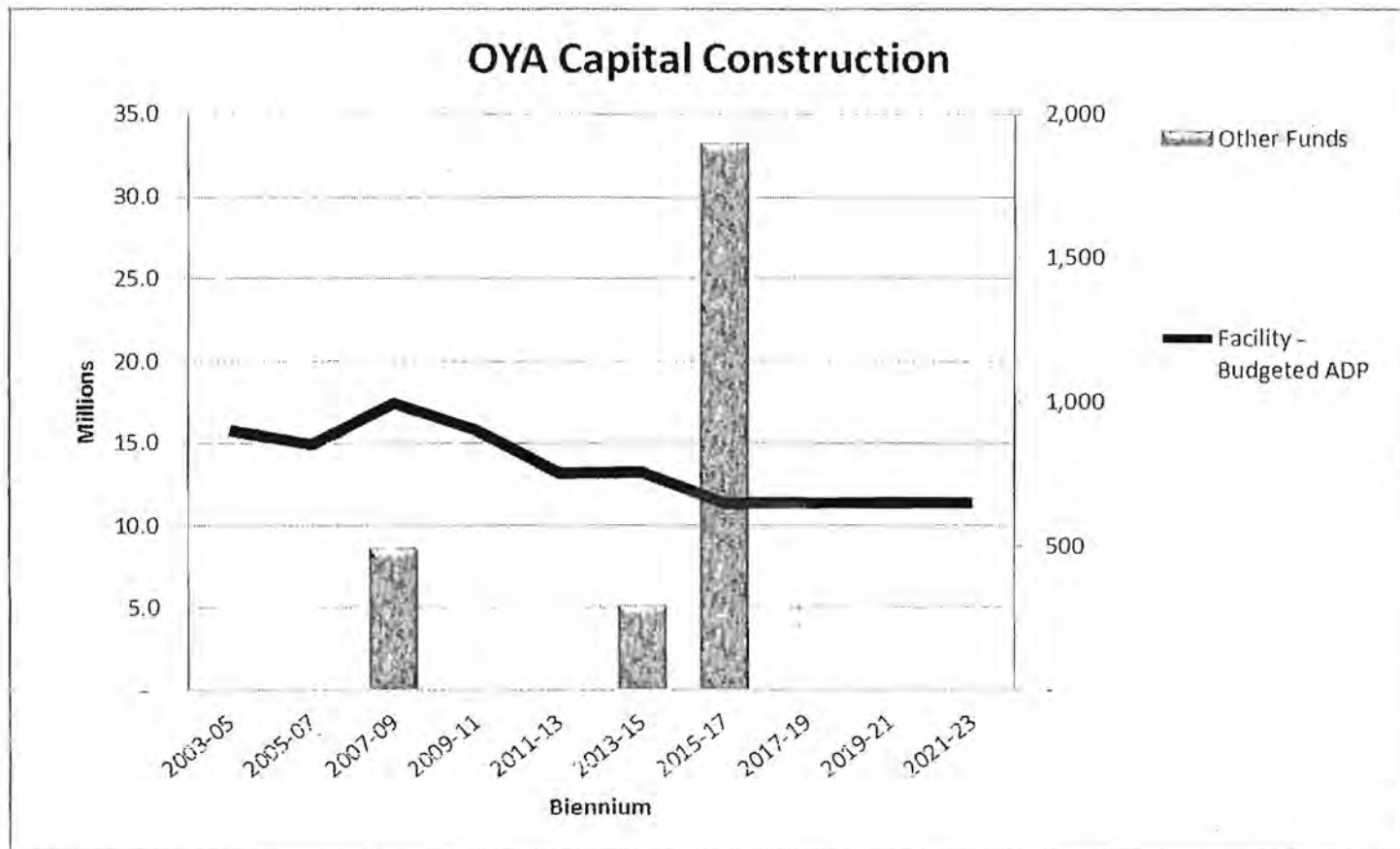
2015-17

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Budget Narrative

Agency Name: Oregon Youth Authority
Program Area: Capital Construction

Primary Outcome Area: Safety
Secondary Outcome Area: NA
Program Contact: Rex Emery, 503-986-0303



Budget Narrative

Executive Summary

Capital Construction projects are funded with legislative appropriations independent of OYA's biennial operating budget. Funds must be spent within six years. Projects are identified and prioritized in accordance with a comprehensive architectural and engineering assessment of facility conditions.

Program Description

OYA is responsible for operating 10 locations to securely house and provide reformation, treatment, education, vocational training, and other services for youth offenders. The purpose of capital construction is to ensure the state provides the physical facilities needed to safely and securely manage these youth offenders.

The major construction/capital construction/acquisition budget category includes acquisition or construction of any structure or group of structures; land acquisitions; assessments; improvements and/or additions to an existing structure to be completed within a six-year period (with an aggregate cost of \$1 million or more); and planning for proposed future capital construction projects.

Major Cost Drivers

Major cost drivers for Capital Construction are:

- Preservation and improvement of existing facilities;
- New construction;
- Replacing functionally obsolete building equipment with newer and more flexible technology;
- Planning better utilization of space and making facilities more adaptable to changing needs; and
- Improving energy efficiency.

Program Justification and Link to 10-Year Outcome

This program directly links to Safety. The program focuses on preservation and improvement of facilities, increased security, energy efficiency, and better use of space in existing facilities.

Program Performance

OYA hired an architectural and engineering firm in 2007 to complete a comprehensive facilities assessment and provide advice on the most effective use of maintenance, capital improvement, and capital construction budgets. This assessment was updated in 2010, 2014, and will continue to be updated every few years to monitor ongoing performance in meeting these needs.

Budget Narrative

Current and future projects are tracked on OYA's Six Year Capital Projects Plan included in OYA's biennial budget request. In addition to the capital improvement program needs, OYA has identified critical capital construction projects that are required to continue to effectively and safely operate these facilities.

Due to years of insufficient General Fund support to maintain and improve facilities, OYA has had difficulty keeping up with the physical plant needs. The 2009 Economic Stimulus Program helped pay for some improvements and shorten the list of unmet needs, but a backlog remains.

Enabling Legislation/Program Authorization

OYA operates under the provisions of ORS 420 and 420A. Authority to establish and operate youth correctional facilities is granted in ORS 420A.100. Authority to establish work and training camps for youth offenders is granted in ORS 420.210.

Funding Streams

The 2007 Oregon Legislature approved \$8.4 million in Certificates of Participation for construction and deferred maintenance projects. The 2009 Oregon Legislature approved \$9.2 million in COPs as part of the 2007-09 biennium "Go Oregon" project. The Go Oregon projects and related debt service are funded as part of the Oregon Department of Administrative Services budget. The 2007 COP projects and Go Oregon projects have been substantially completed.

Significant Proposed Program Changes from 2013-15

GB is requesting up to \$33.3 million in Article XI-Q Bond funding to continue the capital construction program.

Budget Narrative

CAPITAL CONSTRUCTION

Program Description

The Capital Construction Program objective is to enhance agency operations through capital renewal and the construction of new buildings and building systems.

The OYA owns 96 buildings at 10 locations, with a replacement value of \$192 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth offender education, vocational training, recreation, administration, and support services.

The Capital Construction Program provides safe and secure facilities through new construction, building renovation (or renovation of a group of structures or systems); land acquisitions; assessments; and improvements or additions to existing buildings with an aggregate cost of \$1 million or more. Planning for future capital construction projects also are included in this category.

Purpose

The purpose of the capital construction program is to support and enhance the operational mission of OYA by protecting the public through constructing secure facilities and providing safe physical plant environments conducive to youth offender reformation. The capital construction program provides safe and secure facilities through new construction, building renovation (or renovation of a group of structures or systems); assessments; and improvements or additions to existing buildings with an aggregate cost of \$1 million or more. Planning for future capital construction projects also is included in this category.

The capital construction budget request focuses on:

1. Construction improvements to meet juvenile corrections best practices for programs in close-custody facilities;
2. Electronic and physical security improvements;
3. Deferred maintenance projects to preserve assets;
4. Planning for future projects;
5. New construction and renovation;
6. Replacing functionally obsolete building equipment with newer and more flexible technology;
7. Projects that generate cost savings through energy improvements; and
8. Capital improvements that exceed the General Fund allocation.

Service locations

OYA owns 96 buildings at 10 locations, with a replacement value of \$192 million. The majority of these structures provide secure residential spaces for youth offenders. The remaining buildings are used for youth offender education, vocational training, recreation, administration, and support services.

Budget Narrative

Cost

The total cost of OYA's capital improvements and construction request is \$33,300,435. Financing will be through XI-Q bonds, which are not included in the agency's base budget request. This amount includes project management costs accomplished through the use of consultants, contractors, and OYA employees.

Capital Construction Accomplishments

Operational enhancements in Capital Construction during 2013-15 include:

- Camp Florence renovation;
- Camp Florence fire alarm replacement;
- Hillcrest YCF Norblad building reroof and HVAC replacement;
- Hillcrest YCF site sewer and water systems replacement;
- MacLaren YCF Moody welding shop rejuvenation and security enhancements;
- MacLaren sewage treatment plant modernization and reconstruction;
- CCTV priority 1 campus-wide camera installations at Oak Creek, Eastern Oregon, and Tillamook youth correctional facilities;
- Regional facilities kitchenette floor replacements; and
- Regional facilities and MacLaren YCF front cottages tempered water distribution system replacements.

Capital Construction Key Initiatives for 2015-17

OYA has identified several essential capital construction projects needed to continue to provide efficient and cost-effective reformation services to youth within a culture of positive human development. These priority construction projects could progress through the planning stages to enable facilities to better meet the desired attributes of the new treatment programs. The projects would expand vocational education programs, provide outdoor recreation areas at four regional facilities, and make other improvements that embody the new treatment space standards.

Beyond the initial construction costs, the new security electronics systems will create additional maintenance department workload. This is most evident in the expanded camera surveillance system projects. New cameras will be installed with one-time bond money. Repair and replacement costs for surveillance systems will have to be funded by maintenance and facility operations budgets. The agency has submitted a policy package requesting an increase in General Fund allocation for maintenance operations to help offset CCTV expenses.

The projects identified in this request also will lower maintenance and operations expenses by reducing building deferred maintenance, the costs of which continue to grow at a compounding rate because of frequent repairs and breakdowns; lowering energy costs due to inefficient or poorly operating equipment; and addressing hidden cost liabilities such as migrating dry rot or water infiltration due to failed building systems.

Budget Narrative

Project cost estimates originate from several sources. Estimates come from OYA Physical Plant Operations staff based on methodologies from companies such as Saylor and the Engineering News-Record, historical costs, actual quotes from contractors and vendors, and from regular consultant-performed facility condition assessments. Periodic cost estimates from condition assessments reset agency estimates using standard industry accepted methods. The estimates in this budget request are based on the facility condition assessment conducted by DLR Group in 2010. Currently OYA is partnering with DAS and the consultant firm Faithful+Gould on a pilot project to do facility condition assessments for OYA, DAS, and OLCC. An important objective of the pilot project is to standardize the process for determining state agencies' deferred maintenance across the enterprise so results will be comparable between agencies. Future facility condition assessment cost estimates will be based on the results of this study.

Six-Year Plan

Current and future projects are planned and tracked on OYA's six-year plan. The plan focuses on capital renewal and improvements of facilities with special emphasis on expanding and modernizing security systems. The capital renewal part of the plan addresses the substantial deferred maintenance needs of OYA's buildings, grounds, and infrastructure.

Budget Narrative

CAPITAL CONSTRUCTION SIX YEAR PLAN

Major Construction/Acquisition Six-Year Plan

Program Area/Agency	2015-17				
	<u>General Fund</u>	<u>Other Funds</u>	<u>Lottery Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
OYA Capital Improvement Projects (Q-bonds) - Phase 1 of 10-Year Strategic Plan		\$29,860,000			\$29,860,000
OYA Electronic Security Improvements - Phase 2		\$1,147,435			\$1,147,435
OYA Deferred Maintenance		\$2,293,000			\$2,293,000
Total 2015-2017:		\$33,300,435			\$33,300,435
	2017-2019				
OYA Capital Improvement Projects (Q-bonds) - Phase 2 of 10-Year Strategic Plan		\$67,522,000			\$67,522,000
	2019-2021				
None		\$0			\$0
Grand Total 2015-2021:		\$100,822,435			\$100,822,435
<i>"Other Funds" is XI-Q Bonds. General fund is used to pay debt service on bonds.</i>					
2015-17					107BF13

Budget Narrative

Budget Narrative

Project Title <i>OYA Capital Improvement Projects (Q-bonds)</i> <i>\$29,860,000</i>		Land Use/Zoning Requirements Satisfied				Estimated Completion Date: <i>June 2021</i>
Project Address/Location <i>MYCF, RVYCF, OCYCF</i>	<input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Addition <input checked="" type="checkbox"/> Remodel	Yes	<i>NA</i>	No	<i>NA</i>	Priority: <i>One</i>
		Comments:		Comments:		No. of Floors/Square Footage: <i>Varies</i>

The capital improvements budget request consists of needed projects that exceed the capital improvement general fund allocation, are not operational expenses, and meet XI-Q bond criteria: finance construction projects and projects that support the safe, economical operation of facilities essential to juvenile justice services. All work will improve OYA properties and the enhance agency's ability to deliver services.

Project Description:

Part of capital construction identified in 10-Year Strategic Facilities Plan - \$29,860,000

Funding for renovations, deferred maintenance, and upgrades at the MacLaren, Rogue Valley, and Oak Creek youth correctional facilities. OYA has prioritized living unit renovations (e.g., providing interiors that accomplish Youth Reformation System and Positive Human Development treatment program standards including installation of windows to provide natural light and outward looking wide horizon perspectives; removal of barriers to youth and staff interaction; and the addition of finishes that are warm and inviting, therapeutic rather than sterile; and in good condition), site improvements that enhance security or provide a more normalized environment (e.g., temporary housing for behavior management, expanding the security fence and increasing outside recreation areas, and constructing a separate building for school at Rogue Valley), and treatment centers in the I-5 core facilities. These investments will allow the closure of the Hillcrest campus after the completion of Phase 1.

Budget Narrative

<p>Provision for Future Expansion</p> <p><i>All project work is done with future space needs in mind</i></p> <p>Provisions for Use Change</p> <p><i>Whenever possible remodel and space modifications are done so that the area retains as much flexibility as possible</i></p>	Structural Framing – <i>Match/improve existing</i>	Flooring – <i>Match existing</i>
	Exterior Walls - <i>Match/improve existing</i>	Heating/Cooling – <i>follow SEED guidelines and implement the best energy/sustainability choice</i>
	Interior Finish - <i>Match/improve existing</i>	Special Equipment – <i>as necessary</i>
	Windows - <i>Match/improve existing and provide for energy efficiency</i>	Usable Unenclosed Areas - <i>NA</i>

Budget Narrative

Project Title <i>OYA Electronic Security Improvements – Phase 2</i> <i>\$1,147,435</i>		Land Use/Zoning Requirements Satisfied				Estimated Completion Date: <i>June 2021</i>	
Project Address/Location <i>All OYA locations</i>	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	<i>NA</i>	No	<i>NA</i>	Priority: <i>Two</i>	
		Comments:		Comments:		No. of Floors/Square Footage: <i>Varies</i>	

Project Description:

This project continues the expansion of new security technology systems across all youth authority facilities. Project security technology systems include camera surveillance, electronic key monitoring systems, and door electronic access controls. These systems improve staff and youth offender safety, prevent escapes, track the actions and movements of youth offenders, provide evidence for investigating incidents, and deter criminal behavior including incidents of violence and sexual assault.

A major focus of this project request is to install video monitoring systems to supplement the agency’s sexual abuse prevention, detection, and response efforts for adherence to the Prison Rape Elimination Act of 2003 (PREA). OYA has a zero-tolerance policy regarding sexual abuse and video surveillance systems enhance the ability of staff to provide the necessary supervision to prevent incidents of sexual abuse.

Please see the detailed project list for more information following these narratives.

Provision for Future Expansion <i>NA</i>	Structural Framing - <i>Match existing</i>	Flooring - <i>NA</i>
	Exterior Walls - <i>Match existing</i>	Heating/Cooling - <i>NA</i>
Provisions for Use Change <i>NA</i>	Interior Finish - <i>Match existing</i>	Special Equipment - <i>Security equipment</i>
	Windows - <i>NA</i>	Usable Unenclosed Areas - <i>NA</i>

Budget Narrative

Project Title <i>Deferred Maintenance Projects</i> <i>\$2,293,000</i>		Land Use/Zoning Requirements Satisfied				Estimated Completion Date: <i>June 2021</i>	
Project Address/Location <i>All OYA locations</i>	<input type="checkbox"/> New <input type="checkbox"/> Addition <input checked="" type="checkbox"/> Remodel	Yes	<i>NA</i>	No	<i>NA</i>	Priority: <i>Three</i>	
		Comments:		Comments:		No. of Floors/Square Footage: <i>Varies</i>	

Project Description:

This project funding request includes the Oregon Youth Authority’s entire deferred maintenance liability. OYA is responsible for the maintenance, repair and care of 96 buildings, totaling 761,937 square feet, with a replacement value of \$ 192 million. Currently the agency is not able to adequately protect its tax payer financed building assets because of insufficient maintenance and operations funding. As part of an overall strategy for capital renewal, and in conjunction with this request, the agency also has a policy option package to increase the general fund allocation for maintenance operations.

The agency priorities deferred maintenance projects that affect life safety and/or pose immediate safety concerns first. Priority two projects maintain the integrity of facilities and are work that if not addressed will cause additional system deterioration and repair costs. The projects listed in this category are necessary to restore the safe, economic operation of the facilities. Critical items such as roof replacements and other building envelope restoration work is needed to stop additional repair costs and protect assets from additional damage. The projects identified here resolve costly ongoing deficiencies such as recurrent repairs and breakdowns, energy waste from outdated systems and equipment, and the costs resulting from secondary damage caused by improperly functioning building systems. Priorities 3 – 5, while also necessary to restore the safe, economic operation of facilities, the projects in this category are differentiated from higher priority projects as not yet critical.

Budget Narrative

Provision for Future Expansion <i>All project work is done with future space needs in mind</i>	Structural Framing – <i>Match/improve existing</i>	Flooring – <i>Match existing</i>
	Exterior Walls - <i>Match/improve existing</i>	Heating/Cooling – <i>follow SEED guidelines and implement the best energy/sustainability choice</i>
Provisions for Use Change <i>Whenever possible remodel and space modifications are done so that the area retains as much flexibility as possible</i>	Interior Finish - <i>Match/improve existing</i>	Special Equipment – <i>as necessary</i>
	Windows - <i>Match/improve existing and provide for energy efficiency</i>	Usable Unenclosed Areas - <i>NA</i>

Budget Narrative

Capital Construction Projects Detailed List

Oregon Youth Authority - Physical Plant Operations				
2015-17 CAPITAL CONSTRUCTION PROJECTS (XI-Q bonds)				
Priority		Facility/Building	Project Name	Amount
1	OYA Capital Improvement Projects	MYCF, RVYCF, OCYCF	Part of 10-Year Strategic Plan	\$ 29,860,000
			Total	\$ 29,860,000
2	OYA Electronic Security Improvements - Phase 2			
		Camp Florence	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 16,853
		Camp Tillamook	Electronic Security System	\$ 7,299
		EOYCF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 29,257
		EOYCF	Electronic Security System	\$ 11,220
		HYCF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 156,134
		MYCF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 607,234
		NCYCF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 79,889
		OCYCF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 82,090
		RBF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 48,832
		RVYCF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 66,159

Budget Narrative

		TYCF	CCTV IP Conversion and Priority 2 and 3 Cameras	\$ 42,468
			Total	\$ 1,147,435
3	Deferred Maintenance	All OYA locations		\$ 2,293,000
			Total	\$ 2,293,000
				\$ 33,300,435

Budget Narrative

Please specify the equipment items that you expect to acquire using Article XI-Q Bonds or capital leases over the next biennium beginning July 1, 2015. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the state. This includes lease purchase agreements, installment sales agreements, and similar financing arrangements. Do not include operating leases on this form.

EQUIPMENT TYPE

Please list by type, amount needed, and when you will need the funds in the spaces provided (brand names are not required).

Description of Equipment/Personal Property	Dollar Value of Financed Asset	Purchased or Developed *In-House	Date to be Placed in Service/Useful Life	2015-17 Budget Proposal (Yes or No)	Financing Method (e.g. XI-Q Bonds, Capital Lease, etc)
None					

*For assets to be developed in house, please provide details on project cash flow or refer to Policy Option Package where that detail is provided

Budget Narrative

Please specify the real property and/or construction projects that you expect to finance through any form of bonds or other financing agreements over the next biennium beginning July 1, 2015. Please indicate the estimated amount needed for each project and when those funds will be required.

REAL PROPERTY AND/OR CONSTRUCTION PROJECTS

Real property acquisitions, restoration and/or construction projects.	Project Cost Estimate	2015-17 Budget Proposal (Yes or No)
OYA Capital Improvement Projects (Q-bonds) – Part of 10-Year Strategic Plan	\$29,860,000	Yes
OYA Electronic Security Improvements - Phase 2	\$ 1,147,435	Yes
OYA Portion of Deferred Maintenance	\$ 2,293,000	Yes

Budget Narrative

Capital Construction	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Governor's Budget
General Fund	\$0	\$0	\$0
Other Funds	\$5,074,941	\$0	\$33,300,435
Total Funds	\$5,074,941	\$0	\$33,300,435
Positions	0	0	0
FTE	0.00	0.00	0.00

	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 114 - Capital Construction Plan	\$0	\$33,300,435	0	0.00

Budget Narrative

Capital Construction

Policy Option Package – 114: Capital Construction

Purpose

The purpose of the Major/Capital Construction budget is to enhance agency operations and programs with construction of new buildings, building systems, and improvements to existing spaces. Capital construction provides for safe and secure facilities, and improves treatment program results through new construction, building renovation, infrastructure renovations, and improvements or additions to existing buildings with an aggregate cost of \$1 million or more.

OYA owns 96 buildings at 10 locations, with a replacement value of \$192 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth offender treatment, education, vocational training, recreation, administration, and support services.

OYA has developed a 10-Year Strategic Facilities Plan for its youth correctional and transitional facilities with the assistance of outside consulting firms following the direction of the 2013 Legislature. The key issues identified in the 10-year plan that affect OYA facilities are the age and condition of the agency's facilities; environmental issues; needed seismic upgrades; and access to the right types of spaces for programs such as treatment, recreation, housing, visitation, education, and vocational programs.

OYA has developed the Youth Reformation System and is implementing a culture of Positive Human Development to create better outcomes for youth. As part of these initiatives, OYA has conducted research into the most effective settings and programming spaces for youth. This new knowledge has led to a better understanding of what an ideal youth correctional facility could look like and what such a facility would offer.

The total amount recommended for OYA to invest in the 10-Year Strategic Facilities Plan during the next decade is \$97.4 million. The \$33.3 million requested for capital construction bonding for the 2015-17 biennium represents a portion of the cost of implementing Phase 1 (\$47.9 million), which incorporates significant facility improvements. The funding will allow OYA to begin to address some of the deficiencies in the strategic plan through renovations, deferred maintenance remediation, and upgrades at the MacLaren, Rogue Valley, and Oak Creek youth correctional facilities. Once completed, these investments will allow the closure of the Hillcrest Youth Correctional Facility in Salem, and the move of Hillcrest youth, staff, and programs to MacLaren.

In addition, OYA will continue to finish capital construction bond projects, Phase 1 Electronic Security Improvements, and Deferred Maintenance work authorized by the 77th Legislature. It is anticipated that much of the work will be completed by the conclusion of the 2013-15 biennium.

Budget Narrative

How Achieved

The capital construction budget has identified critical projects necessary to achieve positive outcomes for OYA youth:

- 1) Portion of phase 1 capital construction identified in 10-Year Strategic Facilities Plan - \$29,860,000
Funding for renovations, deferred maintenance, and upgrades at the MacLaren, Rogue Valley, and Oak Creek youth correctional facilities. OYA has prioritized living unit renovations (e.g., providing interiors that accomplish Youth Reformation System and Positive Human Development treatment program standards including installation of windows to provide natural light and outward looking wide horizon perspectives; removal of barriers to youth and staff interaction; and the addition of finishes that are warm and inviting, therapeutic rather than sterile; and in good condition), site improvements that enhance security or provide a more normalized environment (e.g., temporary housing for behavior management, expanding the security fence and increasing outside recreation areas, and constructing a separate building for school at Rogue Valley), and treatment centers in the I-5 core facilities. These investments will allow the closure of the Hillcrest campus after the completion of Phase 1.
- 2) Electronic security improvements (mainly CCTV) Phase 2 - \$1,147,435
This project continues the expansion of new security technology systems across all OYA facilities. Security technology systems include camera surveillance, electronic key monitoring systems, and door electronic access controls. These systems improve staff and youth offender safety, prevent escapes, track the actions and movements of youth offenders, provide evidence for investigating incidents, and deter criminal behavior including incidents of violence and sexual assault. The major focus of this work is to continue the installation of the video monitoring systems started in 2014 to supplement the agency's sexual abuse prevention, detection, and response efforts for adherence to the U.S. Prison Rape Elimination Act of 2003 (PREA). OYA has a zero-tolerance policy regarding sexual abuse, and video surveillance systems enhance the ability of staff to provide the necessary supervision to prevent incidents of sexual abuse.
- 3) Major deferred maintenance projects to preserve assets - \$2,293,000
The agency prioritizes deferred maintenance projects that affect the safety of staff and youth, maintain the integrity of facilities, and which, if not addressed, will cause additional system deterioration and costs. The projects in this category are necessary to restore the safe, economic operation of OYA's close-custody facilities. Critical items such as roof replacements and other building envelope restoration work is needed to stop compounding repair costs and protect assets from additional damage.

Staffing Impact

None

Budget Narrative

Quantifying Results

The physical facility changes, combined with the ongoing cultural change toward Positive Human Development principles, are aligned with the Governor's priorities and will result in:

- Healthy adolescent development through an enhanced focus on education and treatment;
- Increased positive engagement and interaction between staff and youth;
- Reduction in violent behaviors;
- Increased physical and emotional health for youth;
- Improved staff safety, engagement, and morale; and
- The agency's vision that youth who leave OYA will go on to lead productive, crime-free lives.

Revenue Source – XI-Q Bonds, General Fund, and Other Funds

The total cost of the capital construction request is \$33,300,435, with a project list of \$33,300,435. The capital construction financing will be through XI-Q bonds and is not included in the agency's base budget request. In additions this package includes \$3,549,725 in debt service on the XI-Q bonds and an issuance fee of \$589,565 for a total cost of \$37,439,725.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 114 - Cap Construction Plan

Cross Reference Name: Debt Service
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,549,725	-	-	-	-	-	3,549,725
Total Revenues	\$3,549,725	-	-	-	-	-	\$3,549,725
Debt Service							
Principal - Bonds	1,915,000	-	-	-	-	-	1,915,000
Interest - Bonds	1,634,725	-	-	-	-	-	1,634,725
Principal - COP	-	-	-	-	-	-	-
Interest - COP	-	-	-	-	-	-	-
Total Debt Service	\$3,549,725	-	-	-	-	-	\$3,549,725
Total Expenditures							
Total Expenditures	3,549,725	-	-	-	-	-	3,549,725
Total Expenditures	\$3,549,725	-	-	-	-	-	\$3,549,725
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Oregon Youth Authority
2015-17 Biennium

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

<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						
Interest Income - COP	57,259	-	-	-	-	-
Other Revenues	-	384,877	384,877	-	-	-
Tsfr To Administrative Svcs	(57,259)	-	-	-	-	-
Total Other Funds	-	\$384,877	\$384,877	-	-	-
Nonlimited Federal Funds						
Federal Funds	-	1	1	-	-	-
Total Nonlimited Federal Funds	-	\$1	\$1	-	-	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL CONSTRUCTION

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds	OF	384,876	5,074,941	5,074,941	26,624,042	33,300,435	
TOTAL	OF	384,876	5,074,941	5,074,941	26,624,042	33,300,435	

2015-17

107BF07

Budget Narrative

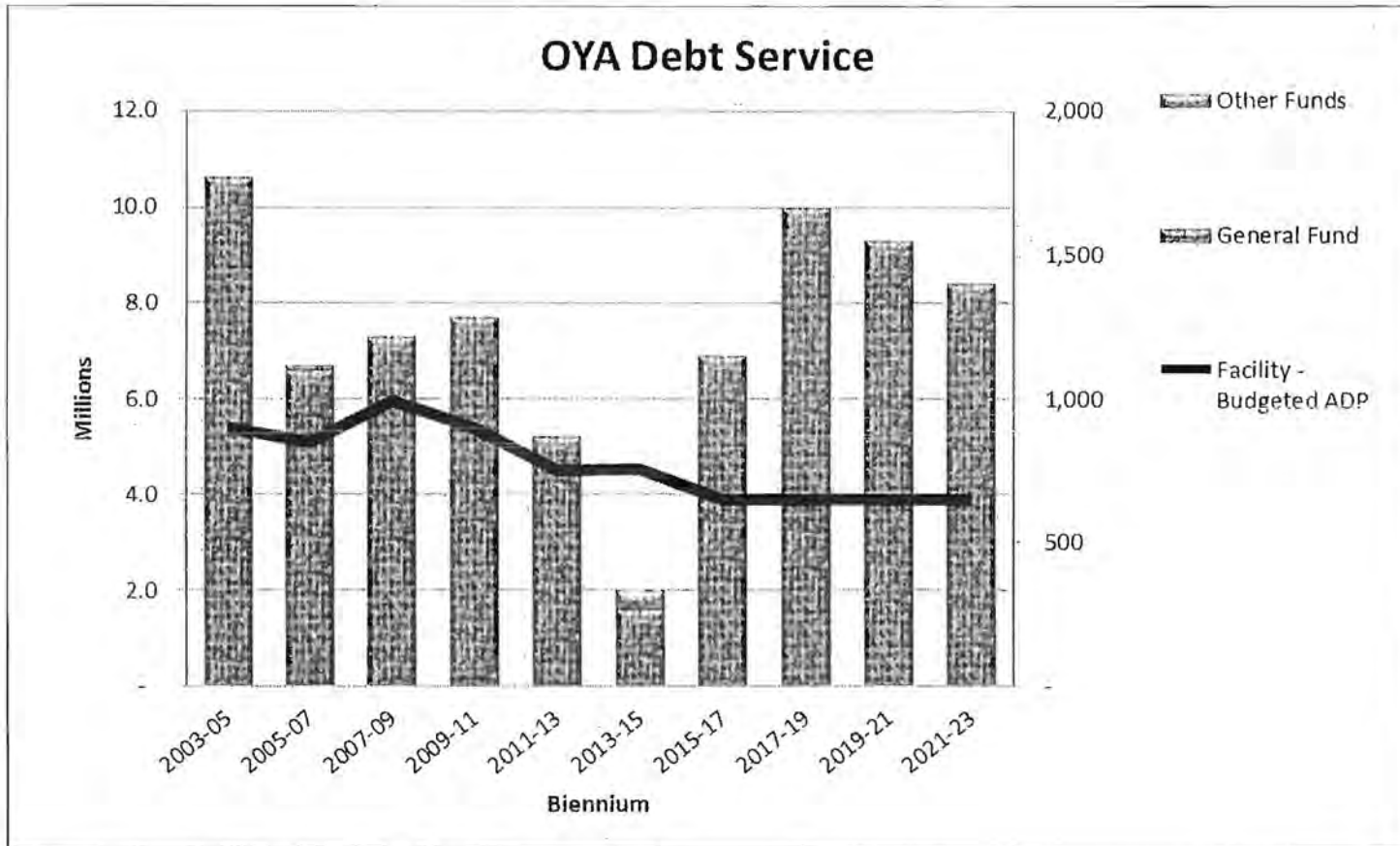
Agency Name: Oregon Youth Authority

Program Area: Debt Service

Primary Outcome Area: Safety

Secondary Outcome Area: N/A

Program Contact: Shawn Waite, 503-559-3387



Budget Narrative

Executive Summary

Debt Service is part of OYA's biennial operating budget. All OYA debt service is used for scheduled principal and interest payments on previously issued debt and any new debt authorized by the Oregon Legislature.

Program Description

The purpose of debt service is to enable OYA to repay principal and make interest payments on Certificates of Participation (COPs) issued to build and repair youth correctional facilities.

Major Cost Drivers

Major cost drivers are the principal and interest payments on outstanding debt plus any new debt approved for issuance during the 2013-15 biennium.

Program Justification and Link to 10-Year Outcome

Program Performance

Enabling Legislation/Program Authorization

OYA operates under the provisions of ORS 420 and 420A. Article XI-Q bonds are general obligation bonds issued under the authority of Article XI-Q of the Oregon Constitution and administered by the Oregon Department of Administrative Services and the Oregon State Treasury under the provisions of ORS 286A.

Funding Streams

OYA's outstanding debt includes the following obligations which were issued in prior years and the proceeds used for construction and deferred maintenance projects

During the 2007-09 biennium, the state sold \$2.2 million in Certificates of Participation (COPs) at an interest rate of 3.8%, and \$2.0 million at an interest rate of 4.2%. The 2013-15 biennial amount for principal plus interest payments for the 2007 COPs is \$1,012,555. The 2007-09 COPs will be fully repaid in 2019.

During the 2009-11 biennium, the state sold \$4.5 million in COPs at an interest rate of 4.9%. The 2013-15 biennial amounts for principal plus interest payments for the 2011 COPs is \$1,173,418. The 2011 COPs will be fully repaid in 2021.

Significant Proposed Program Changes from 2013-15

The amount of principal and interest payments due in 2013-15 for these bonds has not yet been determined. Debt Service has been deferred to 2015-17.

Budget Narrative

DEBT SERVICE

Program Description

The purpose of debt service is to enable the agency to repay principal and make interest payments on Certificates of Participation (COPs) issued to build and repair youth correctional facilities.

Purpose

The purpose of debt service is to enable the agency to repay principal and make interest payments on Certificates of Participation (COPs) issued to build and repair youth correctional facilities.

Services

During the 2007-09 biennium, the state sold \$2.2 million in COPs at an interest rate of 3.8 percent, and \$2 million at an interest rate of 4.2 percent. During the 2009-11 biennium, the state sold \$4.5 million in COPs at an interest rate of 4.9 percent. The 2015-17 biennial amount for principle plus interest payments for the 2007-09 and 2009-11 COPs is \$3,328,941 General Fund. The 2007-09 COPs will be fully repaid in 2019 and the 2011 COPS will fully be repaid in 2021.

2015-17 CSL (Base Budget) Debt Service				
Includes debt issued to date plus estimated remaining 2013-15 issuances				
Source: DAS-CFO, Capital Finance Section				
Debt Service for COPs and Article XI-Q Bonds (GF)				
	Fund	Principal	Interest	Total
415 OYA	8030	2,558,346	770,595	3,328,941

This file does not contain any new debt issuances for the 2015-17 biennium. New debt issuances should be included in policy packages. Please refer to Budget Instructions for any questions regarding requests for new debt.

Budget Narrative

**Oregon Youth Authority
Article XI-Q Bonds-Tax-exempt
Debt Service and Cost of Issuance Estimates
Projected Sale Date - May 2016**

		PAR	PROJECT	COSTS OF ISSUANCE	
Program Imp. Proj Planning	5/1/2016	230,000	210,000	20,000	
Electronic Sec Improvement	5/1/2016	1,190,000	1,147,435	42,565	
Capital Improvement Proj	5/1/2016	4,320,000	4,254,921	65,079	
Def Maint Priority 1-2	5/1/2016	13,610,000	13,363,935	246,065	
Def Maint Priority 3-5	5/1/2016	7,765,000	7,647,751	117,249	
TOTAL BONDS		27,115,000	26,624,042	490,958	0

DEBT SERVICE	DEBT SERVICE 15-17		DEBT SERVICE 17-19		TOTAL DS
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	
Program Imp. Proj Planning	40,000	10,522	90,000	15,553	263,414
Electronic Sec Improvement	215,000	54,417	460,000	80,073	1,361,414
Capital Improvement Proj	345,000	204,779	710,000	378,874	5,651,836
Def Maint Priority 1-2	1,095,000	645,087	2,240,000	1,193,085	17,797,816
Def Maint Priority 3-5	625,000	368,072	1,275,000	680,806	10,156,994
		3,602,876		7,123,389	35,231,474

Budget Narrative

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Governor's Budget
Debt Service			
General Fund	\$1,632,438	\$3,328,941	\$6,878,666
Other Funds	\$384,877	\$0	\$0
Federal Funds	\$1	\$0	\$0
Total Funds	\$2,017,316	\$3,328,941	\$6,878,666
Positions	0	0	0
FTE	0.00	0.00	0.00

	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 114 - Capital Construction Plan	\$3,549,725	\$3,549,725	0	0.00

Budget Narrative

Debt Service

Policy Option Package – 114: Capital Construction

Purpose

The purpose of the Major/Capital Construction budget is to enhance agency operations and programs with construction of new buildings, building systems, and improvements to existing spaces. Capital construction provides for safe and secure facilities, and improves treatment program results through new construction, building renovation, infrastructure renovations, and improvements or additions to existing buildings with an aggregate cost of \$1 million or more.

OYA owns 96 buildings at 10 locations, with a replacement value of \$192 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth offender treatment, education, vocational training, recreation, administration, and support services.

OYA has developed a 10-Year Strategic Facilities Plan for its youth correctional and transitional facilities with the assistance of outside consulting firms following the direction of the 2013 Legislature. The key issues identified in the 10-year plan that affect OYA facilities are the age and condition of the agency's facilities; environmental issues; needed seismic upgrades; and access to the right types of spaces for programs such as treatment, recreation, housing, visitation, education, and vocational programs.

OYA has developed the Youth Reformation System and is implementing a culture of Positive Human Development to create better outcomes for youth. As part of these initiatives, OYA has conducted research into the most effective settings and programming spaces for youth. This new knowledge has led to a better understanding of what an ideal youth correctional facility could look like and what such a facility would offer.

The total amount recommended for OYA to invest in the 10-Year Strategic Facilities Plan during the next decade is \$97.4 million. The \$33.3 million requested for capital construction bonding for the 2015-17 biennium represents a portion of the cost of implementing Phase 1 (\$47.9 million), which incorporates significant facility improvements. The funding will allow OYA to begin to address some of the deficiencies in the strategic plan through renovations, deferred maintenance remediation, and upgrades at the MacLaren, Rogue Valley, and Oak Creek youth correctional facilities. Once completed, these investments will allow the closure of the Hillcrest Youth Correctional Facility in Salem, and the move of Hillcrest youth, staff, and programs to MacLaren.

In addition, OYA will continue to finish capital construction bond projects, Phase 1 Electronic Security Improvements, and Deferred Maintenance work authorized by the 77th Legislature. It is anticipated that much of the work will be completed by the conclusion of the 2013-15 biennium.

Budget Narrative

How Achieved

The capital construction budget has identified critical projects necessary to achieve positive outcomes for OYA youth:

- 1) Portion of phase 1 capital construction identified in 10-Year Strategic Facilities Plan - \$29,860,000
Funding for renovations, deferred maintenance, and upgrades at the MacLaren, Rogue Valley, and Oak Creek youth correctional facilities. OYA has prioritized living unit renovations (e.g., providing interiors that accomplish Youth Reformation System and Positive Human Development treatment program standards including installation of windows to provide natural light and outward looking wide horizon perspectives; removal of barriers to youth and staff interaction; and the addition of finishes that are warm and inviting, therapeutic rather than sterile; and in good condition), site improvements that enhance security or provide a more normalized environment (e.g., temporary housing for behavior management, expanding the security fence and increasing outside recreation areas, and constructing a separate building for school at Rogue Valley), and treatment centers in the I-5 core facilities. These investments will allow the closure of the Hillcrest campus after the completion of Phase 1.
- 2) Electronic security improvements (mainly CCTV) Phase 2 - \$1,147,435
This project continues the expansion of new security technology systems across all OYA facilities. Security technology systems include camera surveillance, electronic key monitoring systems, and door electronic access controls. These systems improve staff and youth offender safety, prevent escapes, track the actions and movements of youth offenders, provide evidence for investigating incidents, and deter criminal behavior including incidents of violence and sexual assault. The major focus of this work is to continue the installation of the video monitoring systems started in 2014 to supplement the agency's sexual abuse prevention, detection, and response efforts for adherence to the U.S. Prison Rape Elimination Act of 2003 (PREA). OYA has a zero-tolerance policy regarding sexual abuse, and video surveillance systems enhance the ability of staff to provide the necessary supervision to prevent incidents of sexual abuse.
- 3) Major deferred maintenance projects to preserve assets - \$2,293,000
The agency prioritizes deferred maintenance projects that affect the safety of staff and youth, maintain the integrity of facilities, and which, if not addressed, will cause additional system deterioration and costs. The projects in this category are necessary to restore the safe, economic operation of OYA's close-custody facilities. Critical items such as roof replacements and other building envelope restoration work is needed to stop compounding repair costs and protect assets from additional damage.

Staffing Impact

None

Budget Narrative

Quantifying Results

The physical facility changes, combined with the ongoing cultural change toward Positive Human Development principles, are aligned with the Governor's priorities and will result in:

- Healthy adolescent development through an enhanced focus on education and treatment;
- Increased positive engagement and interaction between staff and youth;
- Reduction in violent behaviors;
- Increased physical and emotional health for youth;
- Improved staff safety, engagement, and morale; and
- The agency's vision that youth who leave OYA will go on to lead productive, crime-free lives.

Revenue Source – XI-Q Bonds, General Fund, and Other Funds

The total cost of the capital construction request is \$33,300,435, with a project list of \$33,300,435. The capital construction financing will be through XI-Q bonds and is not included in the agency's base budget request. In addition, this package includes \$3,549,725 in debt service on the XI-Q bonds and an issuance fee of \$589,565 for a total cost of \$37,439,725.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 114 - Cap Construction Plan

Cross Reference Name: Capital Construction
Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	33,300,435	-	-	-	33,300,435
Total Revenues	-	-	\$33,300,435	-	-	-	\$33,300,435
Capital Outlay							
Building Structures	-	-	33,300,435	-	-	-	33,300,435
Total Capital Outlay	-	-	\$33,300,435	-	-	-	\$33,300,435
Total Expenditures							
Total Expenditures	-	-	33,300,435	-	-	-	33,300,435
Total Expenditures	-	-	\$33,300,435	-	-	-	\$33,300,435
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Oregon Youth Authority
2015-17 Biennium

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

<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						
General Fund Obligation Bonds	-	5,074,941	5,074,941	26,624,042	33,300,435	-
Other Revenues	384,876	-	-	-	-	-
Total Other Funds	\$384,876	\$5,074,941	\$5,074,941	\$26,624,042	\$33,300,435	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

DEBT SERVICE

SOURCE	FUND	2011-13 ACTUAL	2013-15 LEGISLATIVELY ADOPTED	2013-15 ESTIMATED	2015-17		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Interest Income	OF	57,259		-	-	-	
Other Revenues	OF		384,877	384,877	-	-	
Nonlimited Federal Funds	FF	-	1	1	-	-	
TOTAL	OF	57,259	384,877	384,877	-	-	
TOTAL	FF	-	1	1			

2015-17

Budget Narrative

MAINTENANCE AND MANAGEMENT

Program Description

The Oregon Youth Authority's Maintenance and Management Program is responsible for 96 buildings with more than 761,000 combined square feet of floor space, located at 10 locations around the state. The oversight for the program is the responsibility of the Physical Plant Operations office of the Business Services section of OYA.

The agency constructed five close-custody facilities approximately 17 years ago. These facilities have reached an age where equipment and building systems are outdated and need to be replaced, consequently requiring a larger portion of the limited maintenance General Fund allocation. The older OYA facilities range from 36 to 92 years old. While all the buildings generally are in fair condition, deferred maintenance persists because budget constraints have resulted in maintenance that was not performed when it should have been.

Purpose

The purpose of the Physical Plant Operation's Maintenance and Management Program is to safeguard and maintain the operational functions of OYA's buildings and grounds, to uphold the agency mission to protect the public through secure facilities, and to provide safe environments for youth offender reformation.

Budget Narrative

Facilities Maintenance Summary Report (107BF16a)

Facilities Maintenance Summary Report

AGENCY: Oregon Youth Authority

Agency #: 41500

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
Cost of Buildings (as reported to Risk Management)	6/30/14 Replacement Value (Risk Management)		Personal Services	Services & Supplies	Total	
	\$192 million		\$ 5,432,129	\$ 6,840,549	\$ 12,272,678	
<p>Total sq. ft. of Bldgs: <u>761,937 sq. ft.</u> 2015-17 Maintenance Budget (no janitorial or utility) <u>\$8,383,975</u> Utilities Budget: <u>\$3,780,779</u> <div style="text-align: center;">÷ square feet of building: <u>\$11 sq. ft.</u></div> </p>						
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
As of 6/30/14 Projected 6/30/15	Categories 1-2 \$13,363,935	Categories 3-5 \$7,647,751	Total	Personal Services	Services & Supplies	Capital Outlay
			\$ 21,011,686	\$ _____	\$ _____	\$ 21,011,686

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.

At both Hillcrest and MacLaren Youth Correctional Facilities a computerized maintenance management system (CMMS) is used for issuing routine repair and maintenance work orders. The regional facilities use a manual process which consists of email notification for work orders, calendared preventative maintenance schedules, and service contracts with local contractors.

The OYA Physical Plant Operations office is currently pursuing a new CMMS program for state-wide use. The new CMMS is championed by DAS to meet the requirements of Executive Order 10-11, which includes establishing standards and guidelines and an assessment process, to develop a comprehensive plan for addressing operational and deferred maintenance needs at state agencies.

Budget Narrative

What data elements do you track with software (or manual process) described above?

The data elements tracked include preventative maintenance tasks, equipment lists and service information, staff work order assignments, priority of work, duration of work performed, categories of work, the location, etc. Projects are prioritized based on five criteria: 1) safety, security, health and welfare 2) asset protection and 3) program needs.

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).

The biennial maintenance appropriation is determined by the Legislatively Adopted Budget adjusted for inflation.

In past budget requests and again for 2015-17 OYA has submitted a policy option package proposing a process for establishing its maintenance budget based on recommendations by the National Research Council unit, Building Research Board published report: Committing to the Cost of Ownership. The document contains information from the collective knowledge of various federal agencies managing facilities. The committee that authored the report emphasized the government's stewardship responsibilities for assets acquired through the investment of tax dollars and that underfunding public building's maintenance costs affect public health and safety, and lead to long term financial loss. The report recommended maintenance allocation levels stated as a percentage of the current replacement value of buildings: "the appropriate level of maintenance and repair spending should be, on average, in the range of two to four percent of current replacement value" and "should be reinvested annually in building maintenance in order to protect the original investment, assure structural integrity, assure continuous usage within design capacity, and reduce the potential for system breakdowns or incapacitation." This level of maintenance spending is in addition to the normal operating costs for utilities and janitorial services.

Currently OYA's maintenance budget is 1.9% of the replacement value. This percentage is inadequate for high abuse correctional facilities and should be closer to the middle of the range. Based on the Building Research Board's methodology the total amount should be closer to 2.6% of the replacement value.

Briefly describe the system or process used to identify Deferred Maintenance (e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.)

Each facility has a Facility Projects Plan (FPP) that is used to compile major deferred maintenance needs, and capital renewal projects. Data from each FPP is used to develop the Six Year Plan which identifies projects over three biennia based on priority. The Six Year Plan is the source document for Capital Projects Advisory Board presentation and the Governor's Budget.

The project data for the FPPs originates from: Physical Plant Operations staff, the local superintendent or camp director, and the OYA Cabinet. The main process for identifying deferred maintenance is through consultant architectural/planning firms hired by the agency to complete detailed condition assessments of all its buildings. The deferred maintenance data in this request from the 2010 DLR Group, Inc. assessments, updated in real-time and adjusted for inflation through 2017. At the due date for this submittal the OYA is conducting a new facility condition assessment with

Budget Narrative

the consultant firm Faithful+Gould, Inc. Together with DAS and OLCC the assessments are a part of a pilot project to standardize the process of establishing deferred maintenance costs across all state agencies. Unfortunately, the information will not be available until later in 2014. Therefore the deferred maintenance costs provided in this report and requested in the May 15, 2014 bond financing request reflects the adjusted DLR Group, Inc. amounts.

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)

Biennial base appropriations, increased by inflation, are augmented by bond financing to fund substantial non-routine maintenance projects.

Statutory references: ORS 276.229(2), ORS 276.227(5)

107BF16a

Budget Narrative

Facilities Operations and Maintenance Report (107BF16b)

Governor's Budget vs. Actual & Forecasted Expenditures

AGENCY Name: Oregon Youth Authority

Agency #: 41500

	2011-13 Actuals	FTE	Leg Approved 2013-15	FTE	2013-15 Estimates	FTE	2015-17 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$ 97,364	1.00	\$97,233	1.00	\$109,981	1.00	\$107,924	1.00
Personal Services - Maintenance	\$ 4,722,001	31.63	\$4,930,583	31.50	\$5,091,066	31.50	\$5,324,205	33.50
S&S - Utilities & Janitorial	\$3,429,405		\$3,675,889		\$3,435,887		\$3,642,197	
S&S - Maintenance	\$1,675,000		\$1,991,585		\$2,432,885		\$2,266,386	
GF Subtotal	\$ 9,923,770		\$ 10,695,290		\$11,069,819		\$ 11,340,712	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
LF Subtotal	\$		\$		\$		\$	
Other Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$130,372		\$44,402		\$134,283	
S&S - Maintenance	\$57,708		\$758,922		\$24,910		\$781,690	
OF Subtotal	\$57,708		\$889,294		\$ 69,312		\$915,973	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$2,108		\$3,585		\$2,163		\$4,299	
S&S - Maintenance	\$9,130		\$11,054		\$6,170		\$11,694	
FF Subtotal	\$ 11,238		\$ 14,639		\$ 8,333		\$ 15,993	
Total All Funds	\$ 9,992,716		\$ 12,503,156		\$ 11,147,464		\$12,272,678	

Budget Narrative

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Budget Narrative

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Oregon Youth Authority
 Agency #: 41500

Building Name or Identifier	Replacement Value (as of 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/15)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
Camp Florence			\$ 602,885	\$ 514,860	\$ 88,025
Camp Tillamook			\$ 452,180	\$ 291,632	\$ 160,548
EOYCF			\$ 2,325,713	\$ 2,061,406	\$ 264,308
HYCF Admin			\$ 794,427	\$ 440,428	\$ 353,999
HYCF Farrell HS			\$ 1,025,950	\$ 460,734	\$ 565,217
HYCF Norblad Hall			\$ 461,490	\$ 453,315	\$ 8,175
HYCF Scott/Iota Hall			\$ 1,068,969	\$ 952,612	\$ 116,357
HYCF Site/Infra			\$ 295,372	\$ 163,992	\$ 131,381
HYCF Zeta Hall			\$ 21,897	\$ 21,897	\$ -
MYCF CIU			\$ 219,435	\$ 219,435	\$ -
MYCF Dunbar Cottage			\$ 279,641	\$ 278,911	\$ 730
MYCF Food Service			\$ 456,011	\$ 300,544	\$ 155,467
MYCF Geer Compound			\$ 596,688	\$ 500,996	\$ 95,692
MYCF Grover Cottage			\$ 171,077	\$ 170,055	\$ 1,022
MYCF Gym/Visit			\$ 279,558	\$ 107,595	\$ 171,963
MYCF Hall Cottage			\$ 192,990	\$ 192,990	\$ -
MYCF Holmes Cottage			\$ 157,642	\$ 157,642	\$ -
MYCF Kincaid Cottage			\$ 154,024	\$ 154,024	\$ -
MYCF Lord HS			\$ 892,330	\$ 683,544	\$ 208,785
MYCF Maint/Laundry/Moody			\$ 449,961	\$ 443,538	\$ 6,423
MYCF McBride Cottage			\$ 170,528	\$ 170,528	\$ -

Budget Narrative

MYCF McKay Cottage			\$ 177,604	\$ 177,604	\$ -
MYCF Site/Infra			\$ 283,044	\$ 91,392	\$ 191,650
MYCF Smith Cottage			\$ 171,478	\$ 171,478	\$ -
MYCF Thayer			\$ 270,769	\$ 112,748	\$ 158,021
MYCF Warehouse			\$ 241,040	\$ 241,040	\$ -
MYCF Whitaker			\$ 482,856	\$ 350,367	\$ 132,489
NCYCF			\$ 2,566,345	\$ 912,161	\$ 1,654,184
OCYCF			\$ 1,616,833	\$ 431,811	\$ 1,185,022
RBF			\$ 387,637	\$ 346,616	\$ 41,020
RBF Hilgard			\$ 227,822	\$ 129,648	\$ 98,175
RBF Site/Infra			\$ 660,000	\$ -	\$ 660,000
RVYCF			\$ 1,806,632	\$ 1,032,837	\$ 773,795
TYCF			\$ 129,049	\$ 82,044	\$ 47,005
Total Facilities > \$1 million (total from detail above)	\$ -	\$ -	\$ 20,089,877	\$ 12,820,424	\$ 7,269,453
Facilities < \$1 million (total for all facilities <\$1 million)			\$ 921,809	\$ 543,511	\$ 378,298
Total all Facilities			\$ 21,011,686	\$ 13,363,935	\$ 7,647,751

107BF16c

Budget Narrative

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Oregon Youth Authority

2015-2017 BIENNIUM

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