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Ways and Means Public Safety  
Subcommittee Presentation - May 2017



# Presentation Outline

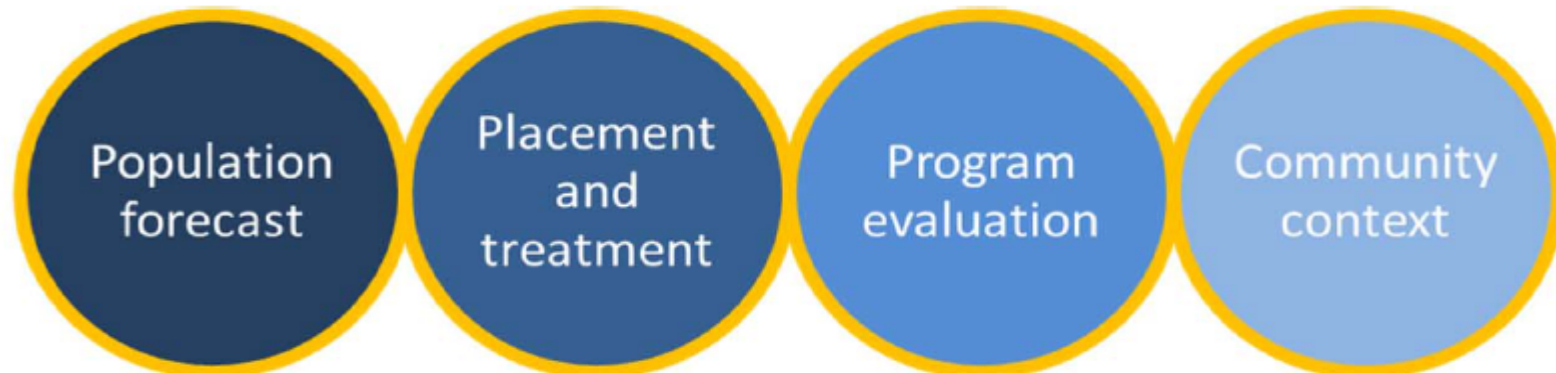
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- The YRS and PHD Overview and Status of the Initiatives
- The Path Forward
- 2017-19 Budget
  - Proposed Service Reductions and Changes
  - Mission-Critical Current Service Level Policy Option Packages - Unfunded
- Closing

# Youth Reformation System

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## Four key components of YRS



### **YRS uses:**

- Data
- Research
- Predictive analytics

### **To:**

- Inform decision-making
- Support professional discretion
- Reduce future victimization
- Maximize use of resources

# Youth Reformation System Tools

Pre-Juvenile Justice → Juvenile Departments → OYA → Post OYA

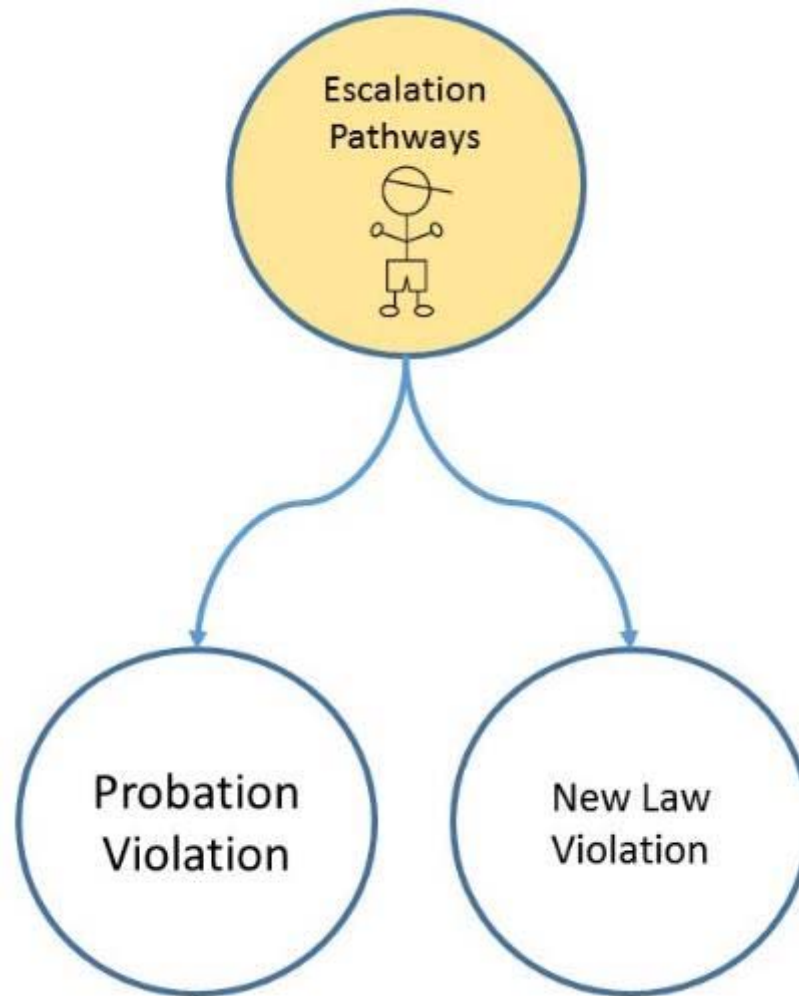
Feeder system	Escalation	Predicted Success Rates	OVIRA / ONIRA	Feeder system - mirror image
		Gaps in Services	Risk to Recidivate	Million dollar block
		Typology	Service matching	Longevity of OYA effects
		Forecast	Residential treatment contracting	Positive youth outcomes
			Racial Ethnic Disparity	
			Transition Readiness Assessment	
			Proper length of stay	
			Revocation	
			Poorly served youth	
			Align youth needs with services	
			Quantify professional discretion	
			Cost-benefit analysis	
			Automated program evaluation	
			Ideal state	
			Dynamic risk	
			Best close custody facility for each youth	
			Pre-post testing for services	
			Trauma assessment	

Research completed
Research being conducted
Future research project



# Key Youth Reformation System Tools: Escalation to OYA

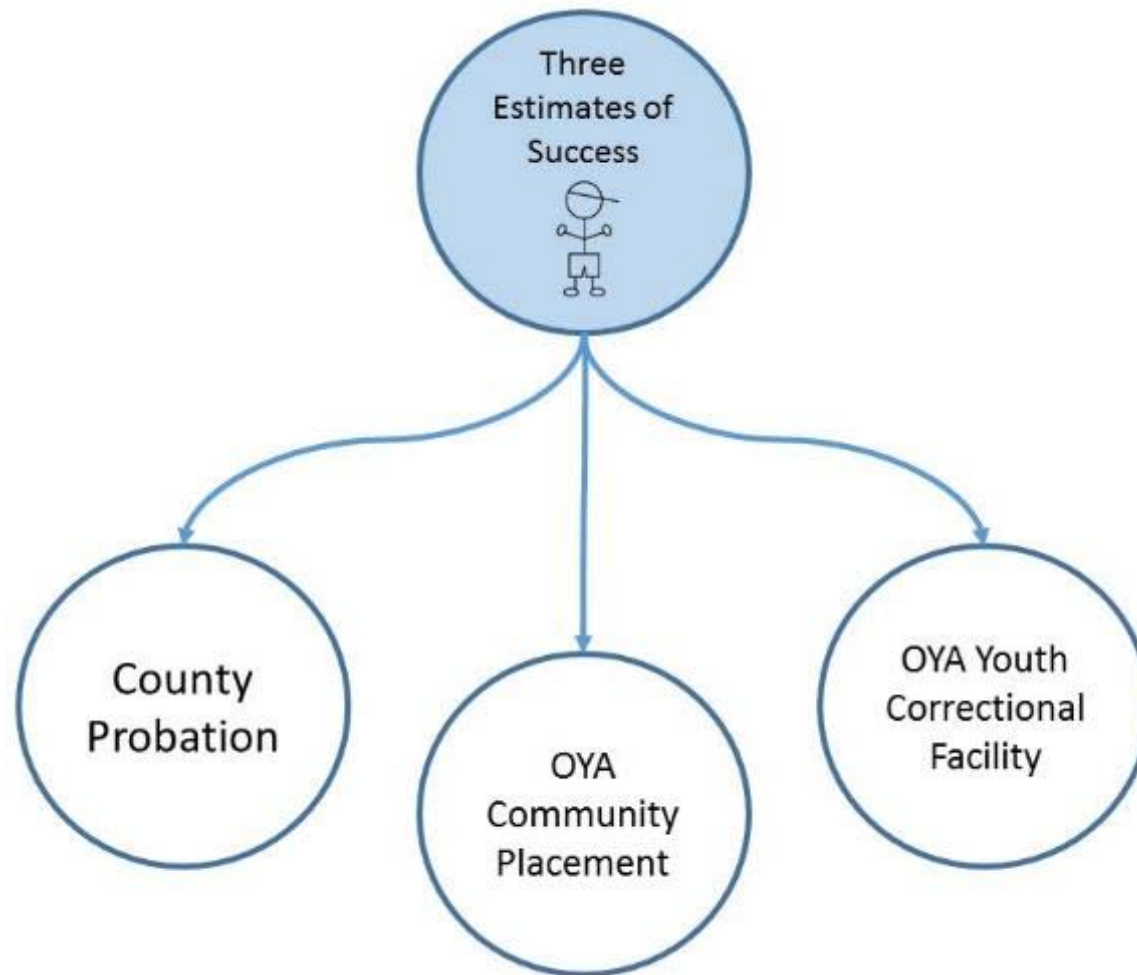
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# Key Youth Reformation System Tools: Predicted Success Rates

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# Positive Human Development: Leading for Change

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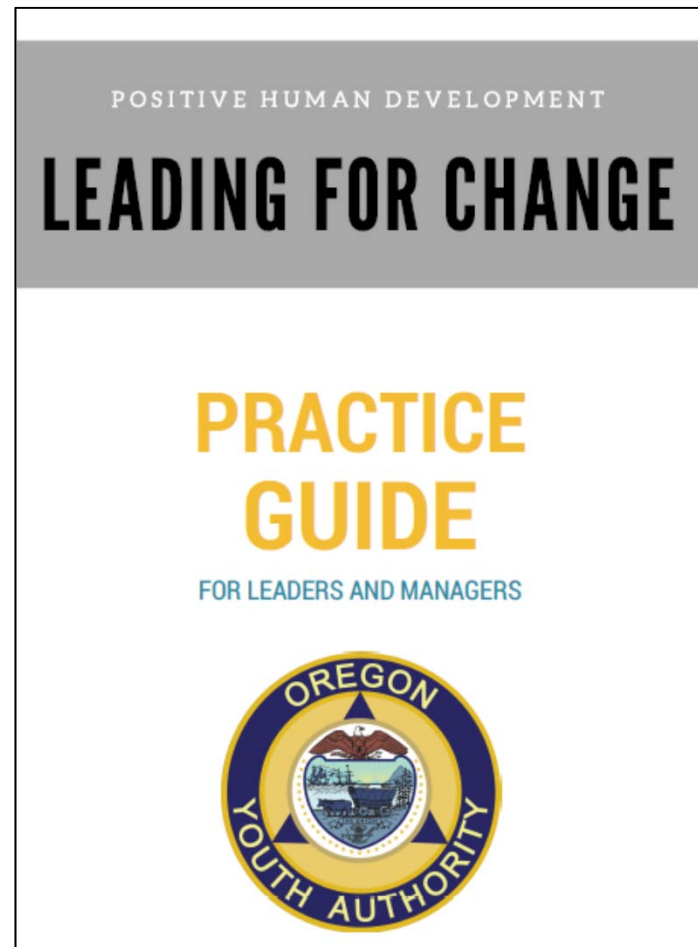
- Organizational culture that encourages a resource lens
- Supports a developmental approach for youth and staff
- Requires a “top-down” approach with leaders throughout the organization modeling and practicing



# Positive Human Development: Leading for Change Content and Design

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- Quarterly trainings exploring how to lead organizational change
  - *Topics include Mindsets, Lenses, Power and Influence, and Trust Building*
- Focus on increasing self-awareness of leaders and practical strategies to implement Positive Human Development
- Developed and delivered by the organization's executive leadership team
- Emphasis on practicing and learning





# Positive Human Development: Leading for Change Effective Features

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- Learning Communities
  - Peer-lead groups of 8-10 leaders from across the organization to support ongoing learning and discussion
- Bringing all leaders together
  - Inviting leaders from across the state to participate
- Intensive focus on leading organizational change
  - Increasing confidence in leading and supporting change

# 10-Year Plan: Key Findings

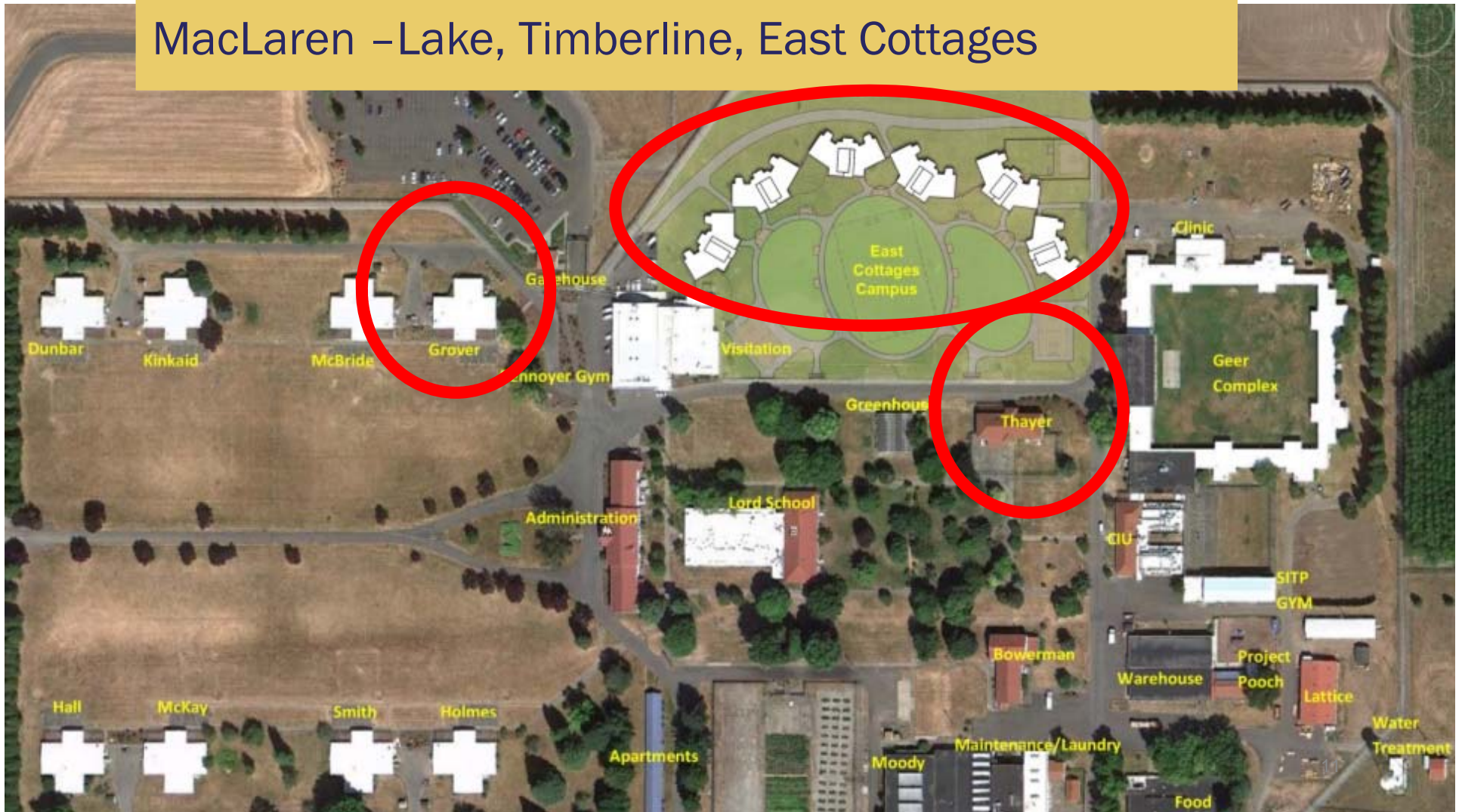
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# 10-Year Plan: What We've Done

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MacLaren - Lake, Timberline, East Cottages



# 10-Year Plan: What We've Done

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## MacLaren: Timberline Treatment Mall (Thayer)

- Empty building that was updated to allow for programming.
- Services will be better tailored for intake youth and mental health youth, consistent with PHD and YRS model.
  - Culinary program
  - Family engagement and visitation, including a children's play room
  - Tattoo Removal Clinic
  - Education during the day
  - Treatment and enrichment programming from:
    - Hope Partnership
    - OIIR
    - OYA treatment staff



# 10-Year Plan: What We're Doing

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## MacLaren: Consolidation with Hillcrest

- Improving operational processes
- Expanded visiting hours
- More work experience/vocational training



# 10-Year Plan: What We've Done

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# The Path Forward

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# What's Next: YRS and PHD

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## Four key components of YRS





# What's Next: JJIS

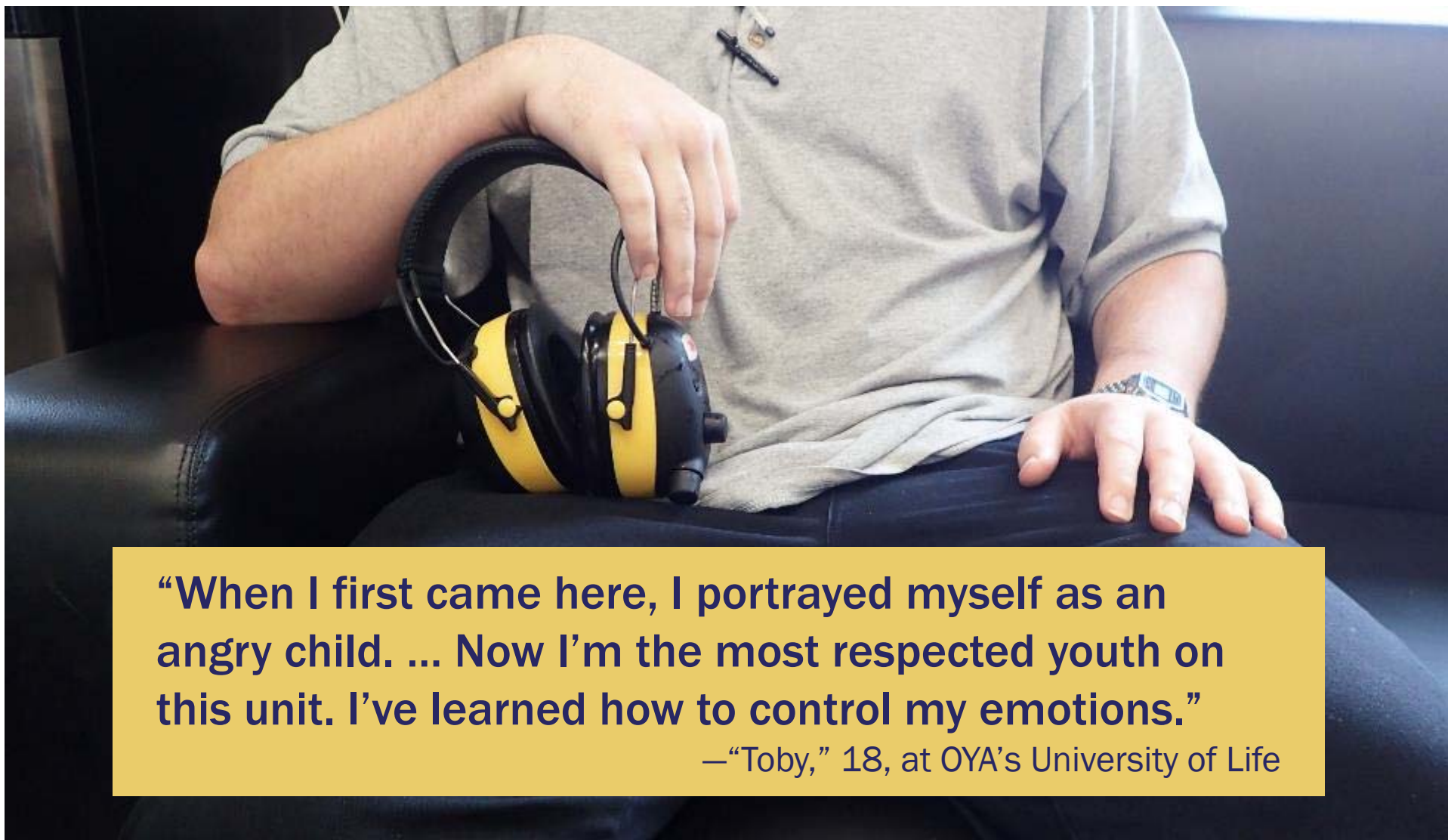
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# Spotlight:

## Youth Needing Intensive Behavioral Support

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**“When I first came here, I portrayed myself as an angry child. ... Now I’m the most respected youth on this unit. I’ve learned how to control my emotions.”**

**—“Toby,” 18, at OYA’s University of Life**



## What's Next: Residential Services in the Community

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1. Enhanced structure independent living (youth 17+ whose parole was revoked) – 15-20 beds
2. Intensive behavioral support (youth most likely to use isolation in a facility) – 15-20 beds
3. Independent living for girls (based on workgroups and Secretary of State audit) – 5 beds
4. LGBTQ-specific placement (pilot program) – 9 beds



# What's Next: 10-Year Plan

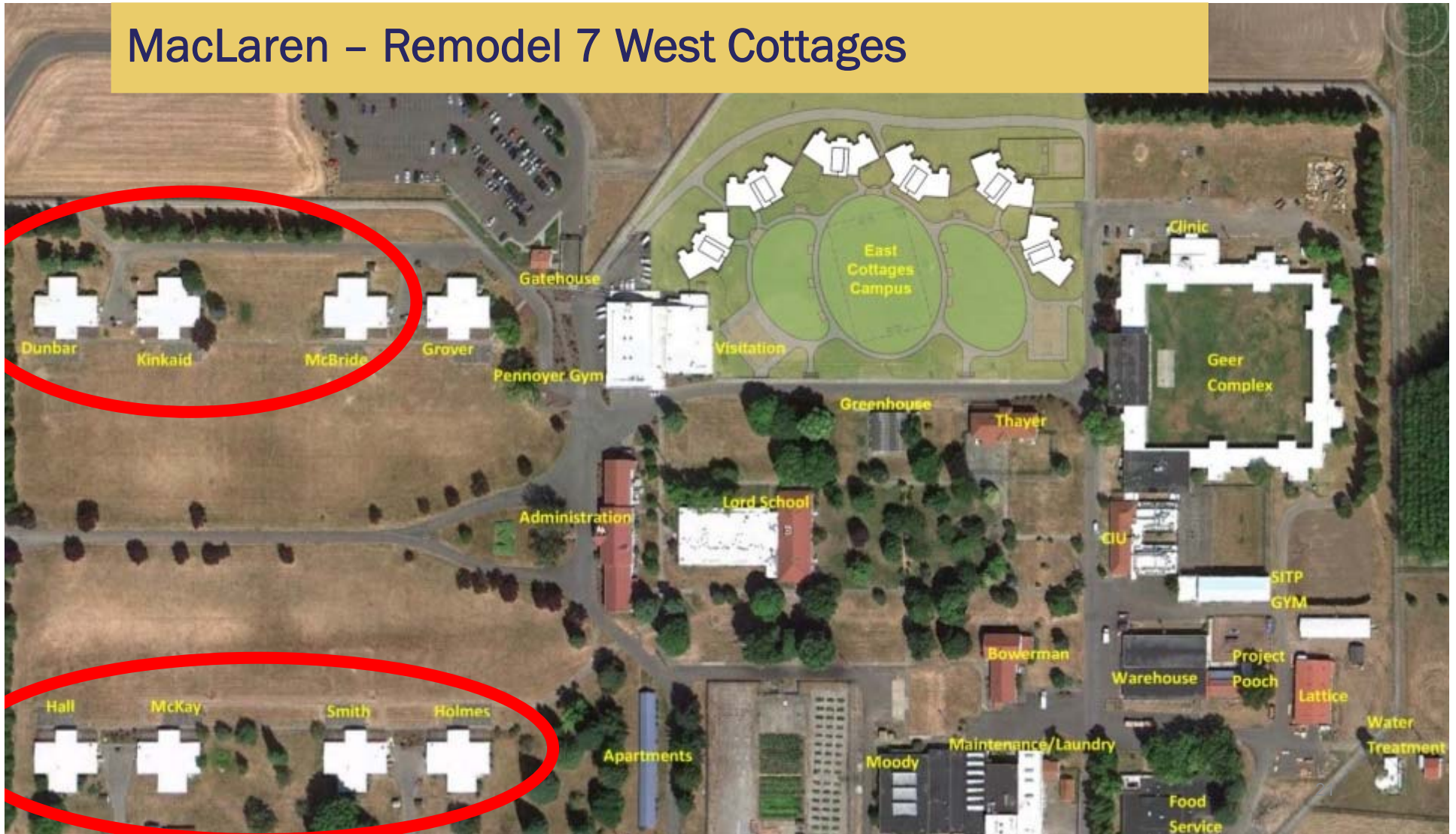
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\$50 million to continue implementing the 10-Year Plan

- Remodel seven other living units MacLaren (including seismic upgrades).
- Renovate living units at Rogue Valley.
- Address deferred maintenance at all facilities.
- Continue aligning our physical infrastructure with Positive Human Development.
- Improve spaces containing vocational programs.
- Complete 2015-17 projects that came in initially with a small number of bids for large amounts; being combined with 2017-19 projects for cost-efficiency.

# What's Next: 10-Year Plan

## MacLaren – Remodel 7 West Cottages





# What's Next: 10-Year Plan

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## Rogue Valley – model units

- Goal is to bring the units into line with OYA's focus on Positive Human Development:
  - More windows for light
  - More and better vocational spaces
  - Spaces to prevent the use of isolation
  - Relieve density.



# What's Next: 10-Year Plan

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## Deferred Maintenance

### Examples:

- MacLaren: Replacing roofs at Geer Auditorium, maintenance shop, laundry, and Moody Shop
- Eastern: Replacing caulking sealant, repainting walls and ceilings, installing a security perimeter fence
- Riverbend: Removing sludge and replacing liners and pumps at three sewage lagoons, replacing the gym floor, and concrete work at all doors/gate entrances
- Camp Florence: Asbestos abatement and modernizing the HVAC and control system
- Oak Creek: Painting the interior and exterior

# What's Next: 10-Year Plan

Eastern Oregon YCF – Build New Shop

**CURRENT**

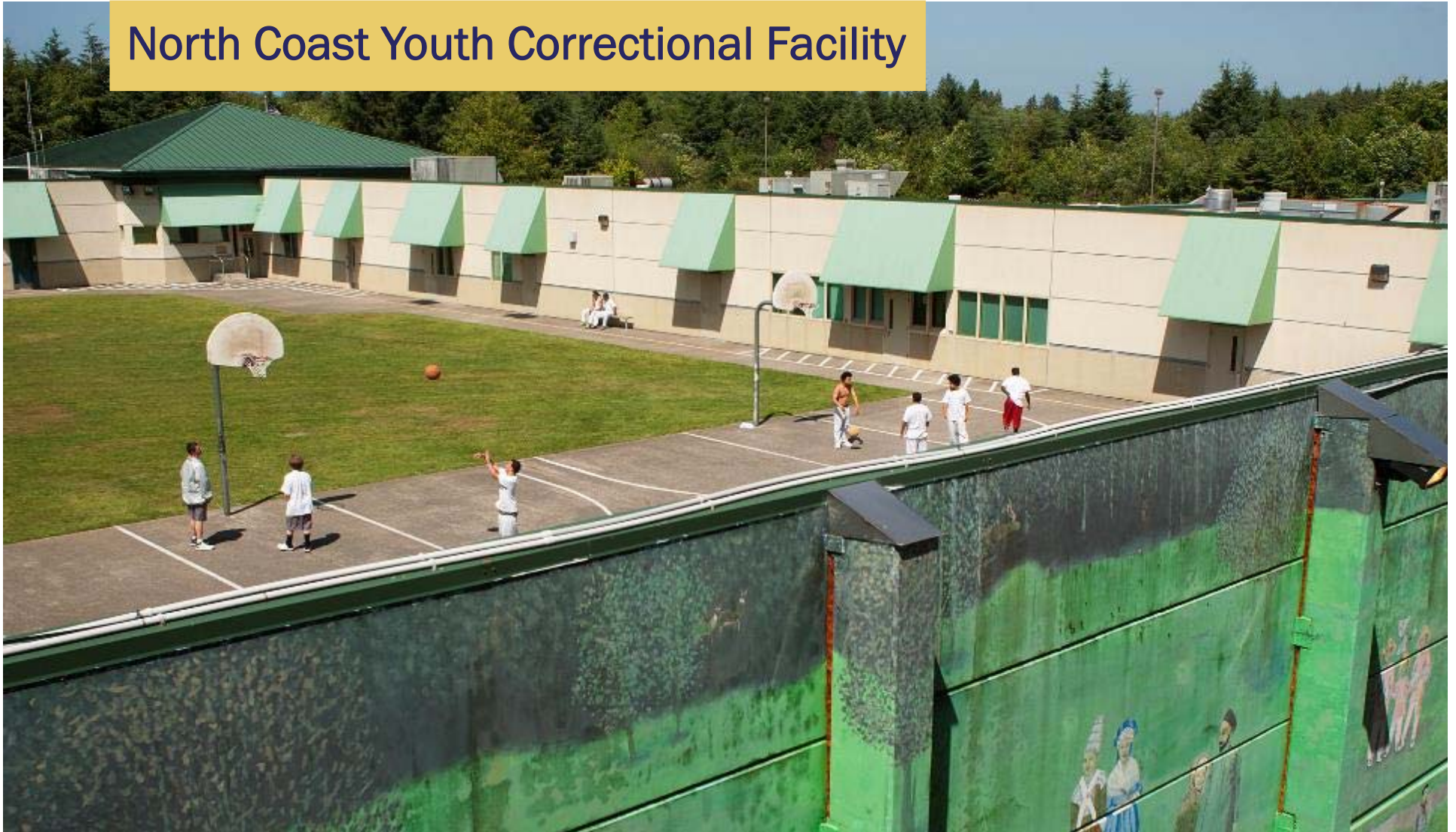




# 2017-19 Budget

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## North Coast Youth Correctional Facility





# 2017-19 Budget

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## Aligning Budget to Services

- Funding for under-used residential beds has given us fiscal flexibility in the past to support initiatives, county JJIS use, and pilot projects.
- The 2013-15 budget note directed OYA to realign our budget to support the Youth Reformation System and culture change.
- The Governor's budget partially addressed this by providing permanent funding for essential positions that are currently doublefilled or staffed temporarily.
- Aligning our budget to our services would make OYA's budget more accurate and transparent.



# 2017-19 Co-Chairs' Budget

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Total Reductions to General Fund: ~\$24 million

- **Community**

- Eliminates community residential beds in mandated caseload ask (~\$7 million)
- Reduces community beds (~\$12 million)

- **Facilities**

- Closes North Coast YCF (\$8.1 million)

## Other Adjustments

- BRS Rate Increase (\$3.3 million)
- Maintains County Funding at CSL



# 2017-19 Budget

## Unfunded Existing Services

Restoration of funding of \$5.4 million for:

1. Young Women's Transition Program – 12.00 FTE
2. Isolation Reduction - Skill Development Coordinators – 6.00 FTE
3. Existing FTE Essential to Achieving OYA's Mission – 8.00 FTE
  - Positions in Office of Inclusion and Intercultural Relations, Professional Standards Office, electronic health records, HR (workers' comp and safety), and IT support for JJIS, Help Desk, and data warehouse developer.
3. Net-Zero Transfers
  - Youth Reformation System research positions (10.00 FTE)
  - Vocational Education Services for Older Youth for all facilities – (5.0 FTE)



# 2017-19 Budget

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- These policy option packages fund critical direct services and essential infrastructure for achieving our mission.
- OYA's general fund cuts in the co-chairs' budget amount to 25% of all public safety reductions.
- Even with these policy option packages added back in (at \$5.4 million), OYA's revised budget would be \$18.7 million, or 5.7% below Current Service Level.

# Spotlight: YWTP – Dee’s Story

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**“I enjoy this class because it’s taught me to do things I’ve never done before.”**

**—Dee, Young Women’s Transition Program**



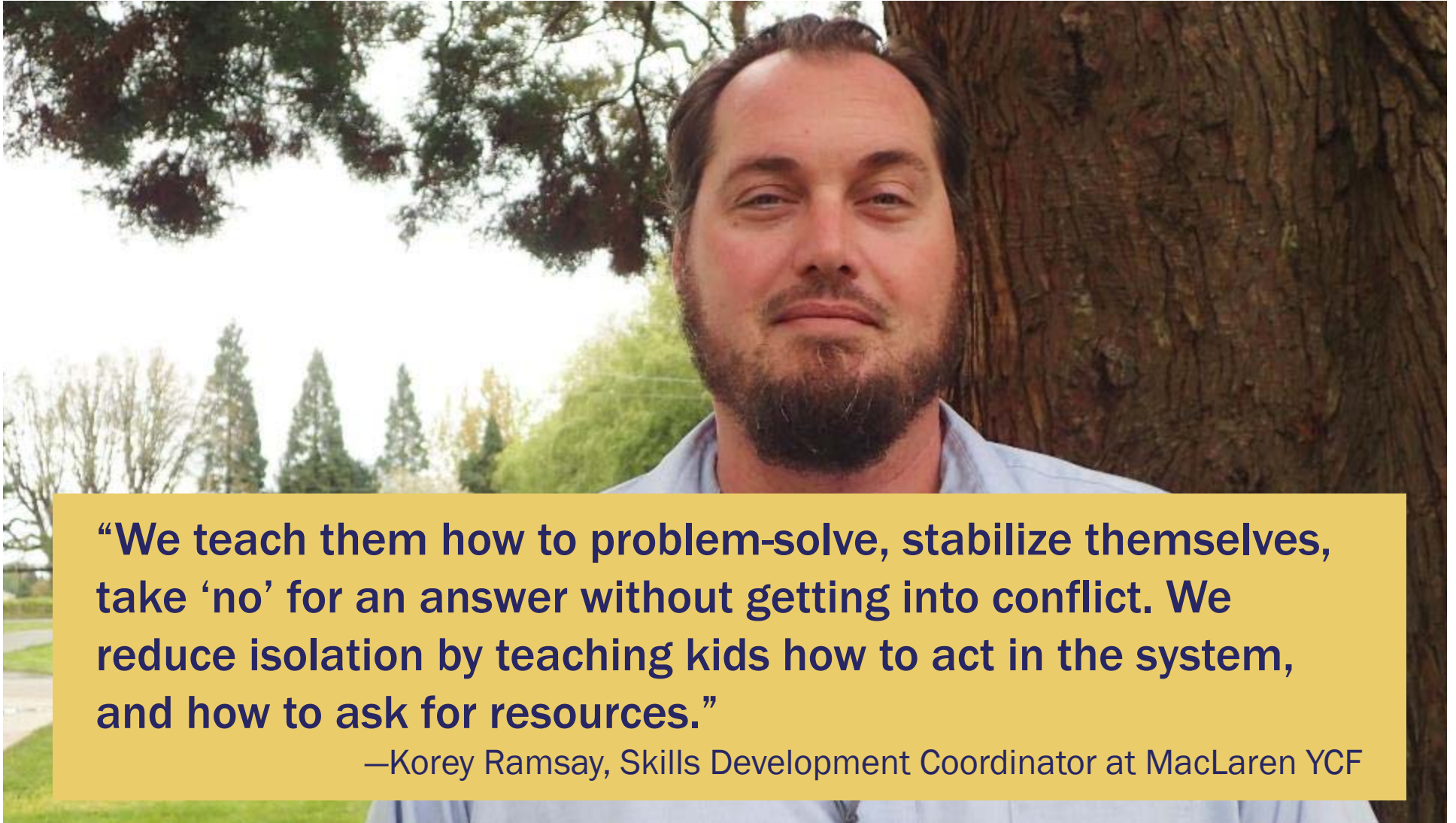
# 2017-19 Budget

## Young Women's Transition Program

- Young Women's Transition Program (YWTP - 12.00 FTE)
  - Pilot program for 12-14 girls began November 2015 with one-time funds.
  - Permanent funding for program for 25 young women age 16-24 approved in Governor's budget.
  - Addresses a disparity in transition services noted in the Secretary of State's 2016 audit.
  - Safe, effective way to reintegrate young women into the community with proper support and skill training – alternative for those over 18 is often referral to halfway houses serving adults returning from prison.
  - Relieves overcrowding at Oak Creek Youth Correctional Facility caused by cuts to beds in the community for girls, including transition beds.

# Spotlight: Isolation Reduction

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**“We teach them how to problem-solve, stabilize themselves, take ‘no’ for an answer without getting into conflict. We reduce isolation by teaching kids how to act in the system, and how to ask for resources.”**

—Korey Ramsay, Skills Development Coordinator at MacLaren YCF





# 2017-19 Budget

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## Isolation Reduction

Six (6.00 FTE) skills development coordinators:

- Focus on proactive problem-solving and intervening with youth to reduce behaviors that result in isolation
- Reduce duration of isolation by helping youth re-regulate their emotions and use restorative processes to reintegrate them into the community

These positions are funded with one-time savings in 2015-17, but unfunded in co-chairs' budget for 2017-19.

# 2017-19 Budget

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**“Exposure to music of other cultures helps youth to see themselves in others, making them less likely to devalue others’ experiences. This is an important step toward personal accountability.”**

**—Bryant Campbell, Office of Inclusion and Intercultural Relations**



# 2017-19 Budget

## Longstanding Positions Central to Our Mission

These positions include:

- Office of Inclusion and Intercultural Relations (OIIR) – operation analyst  
*Resolves job rotation (1.00 FTE)*
- Electronic health records – project manager  
*Doublefilled since July 2015 (1.00 FTE)*
- Human Resources Analyst  
*Doublefilled since May 2011 (1.00 FTE)*
- Professional Standards Office investigator  
*Doublefilled since July 2013 (1.00 FTE)*



# 2017-19 Budget

## Longstanding Positions Central to Our Mission

- IT staff
  - ISS 7 – Data warehouse developer (1.00 FTE)
    - Doublefill since August 2015
  - Training and Development Specialist (JJIS Help Desk for ~3,000 users) – (1.00 FTE)
    - Doublefill since August 2005
  - ISS 2 – Help Desk for JJIS and IT ~ 3,000 users - (2.00 FTE)
    - Resolves one position doublefilled since at least 2011, and one temporary position.



# 2017-19 Budget

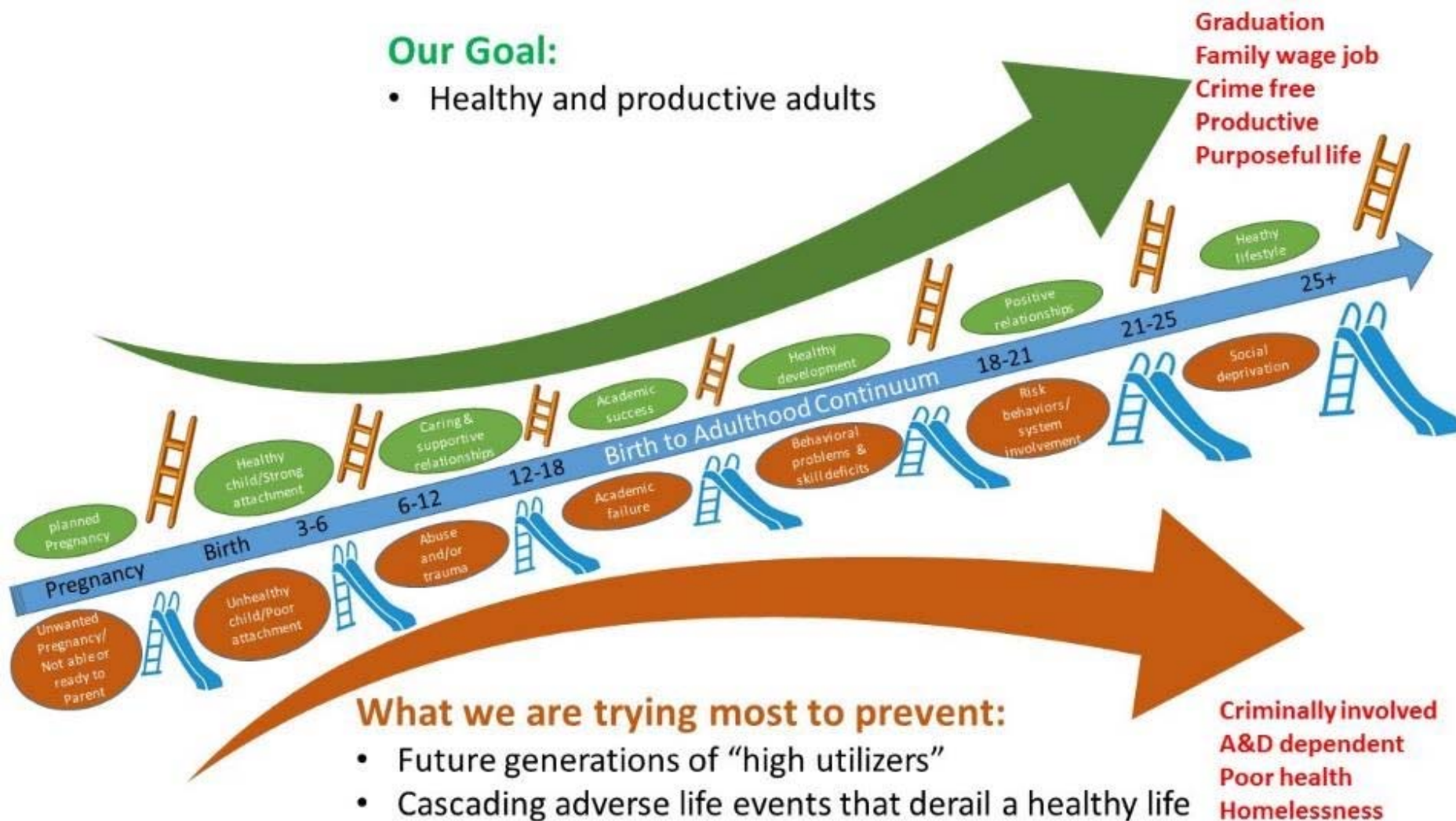
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## Net-Zero Transfers

1. Youth Reformation System research positions (10.00 FTE)
  - Abolishes 12 empty facility services positions and moves funding to cover the YRS research positions.
  - Legislature directed OYA in 2013-15 budget note to fund YRS internally -- this is the completion of that effort.
2. Career and Technical Education Coordinators (Vocational Education Services for Older Youth [VESOY]) for all facilities – (5.00 FTE)

## Our Goal:

- Healthy and productive adults



# Thank You



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*YWTP Girls at the Capitol, May 2017 – Representatives Williamson and Doherty.*