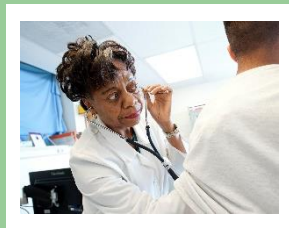
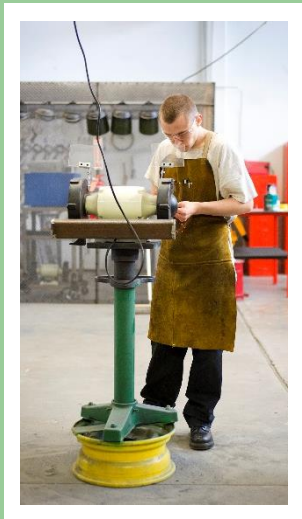




Oregon Youth Authority



Fariborz Pakseresht, Director
Joseph O'Leary, Deputy Director

Ways and Means
Public Safety Subcommittee Presentation
February 2017

Presentation Schedule

Overview

- Introduction
- System and Agency Overview
- Youth Served by OYA
- Agency Programs and Services

Strategic Initiatives

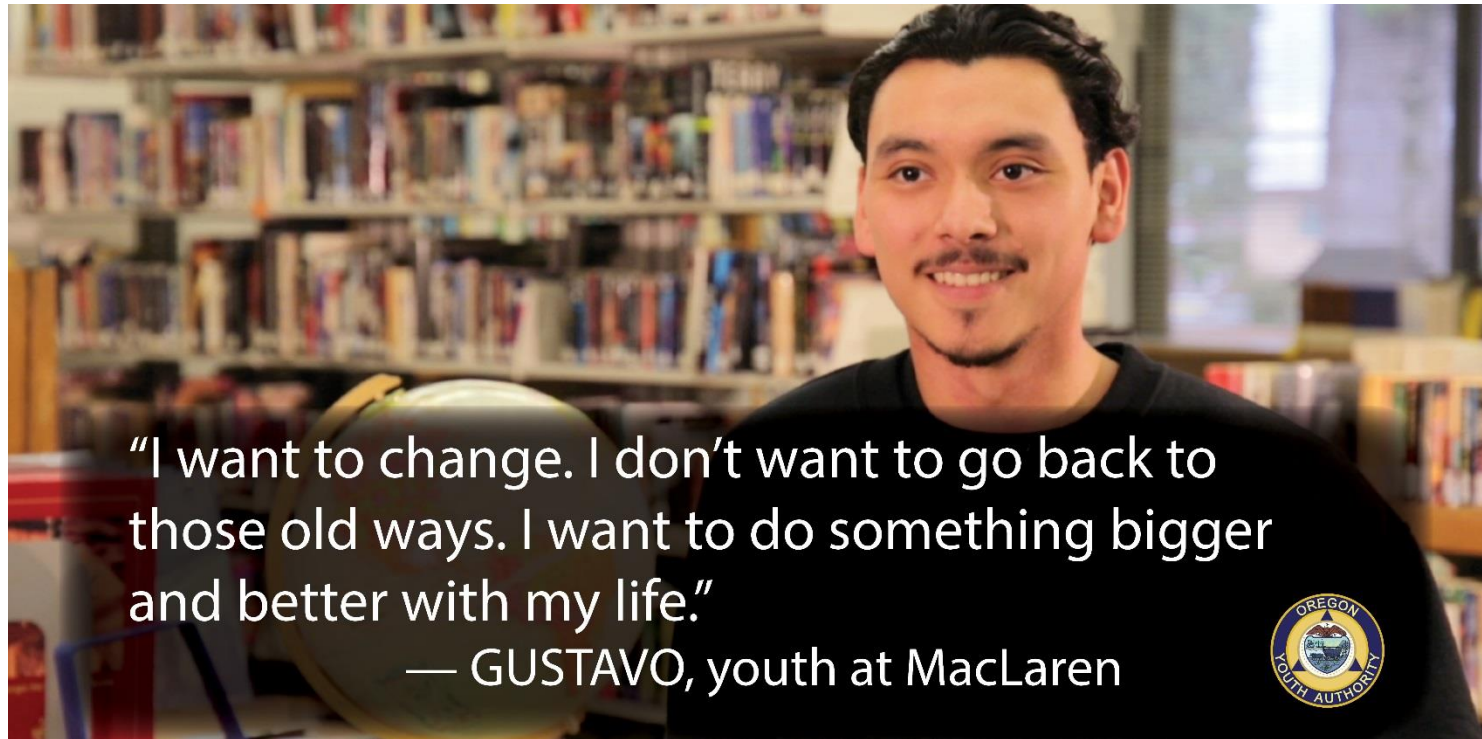
- OYA Performance Management System
- Youth Reformation System and Positive Human Development
- Ten-Year Strategic Plan for Facilities

Additional Information

- Major Budget Information
- Reductions in Governor's Balanced Budget and 15%
- Agency Legislative Bill
- Public Testimony

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System and Agency Overview



"I want to change. I don't want to go back to those old ways. I want to do something bigger and better with my life."

— GUSTAVO, youth at MacLaren



Oregon Youth Authority Mission, Vision, and Values

Mission: To protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

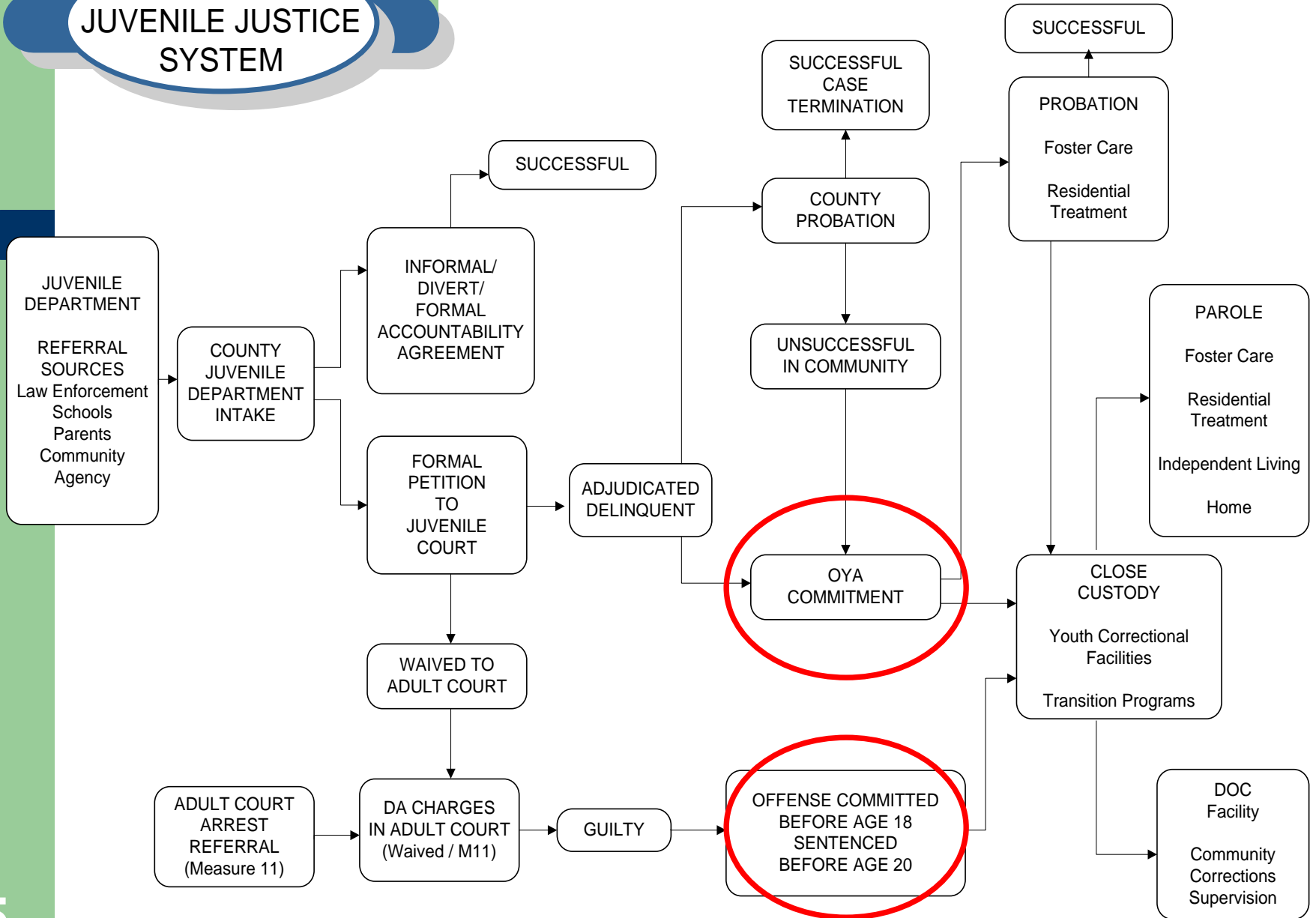
Vision: That youth who leave OYA go on to lead productive, crime-free lives.

Values: The agency's decisions, actions and priorities are guided by:

- Integrity
- Professionalism
- Accountability
- Respect



OREGON'S JUVENILE JUSTICE SYSTEM



Oregon's Juvenile Justice System

1907: First juvenile court created

1959: Separate court system for youth created

1975: Youth commitments limited to felonies and misdemeanors; status offenses no longer can be committed to close-custody

1981: Programs began for minority youth, sex offenders, violent offenders, and youth with alcohol/drug issues

1994: Ballot Measure 11 moved certain aged youth to adult courts for certain crimes

1995: Senate Bill 1 created the Oregon Youth Authority

Momentum for the Modern Era

Key aspects of the juvenile justice system history created the momentum for our capacity today:

- **The Juvenile Justice Information System (JJIS)**
 - Shared data system between the state and 36 counties
- **Balance of Accountability and Reformation**
- **The Seeds of the Developmental Approach**
 - Youth who commit crimes prior to age 18 can stay in OYA correctional facilities up to age 25

Juvenile Justice System Partners

- County juvenile departments
- Courts, community corrections agencies, prosecutors, public defenders, and law enforcement agencies
- Governor's Office, legislators and other elected officials
- Tribal governments
- Communities of color
- Residential service providers and social services agencies
- Families and victims
- Youth, civil rights and victim advocacy groups
- Department of Corrections, Department of Human Services, Oregon Health Authority, Department of Justice Child Support Division
- Department of Education, educational service districts and school districts
- Not-for-profit and volunteer organizations

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Youth Served by OYA



"Someone asked me, 'When was it that you started to change?' I think it was waking up in the morning and feeling normal."

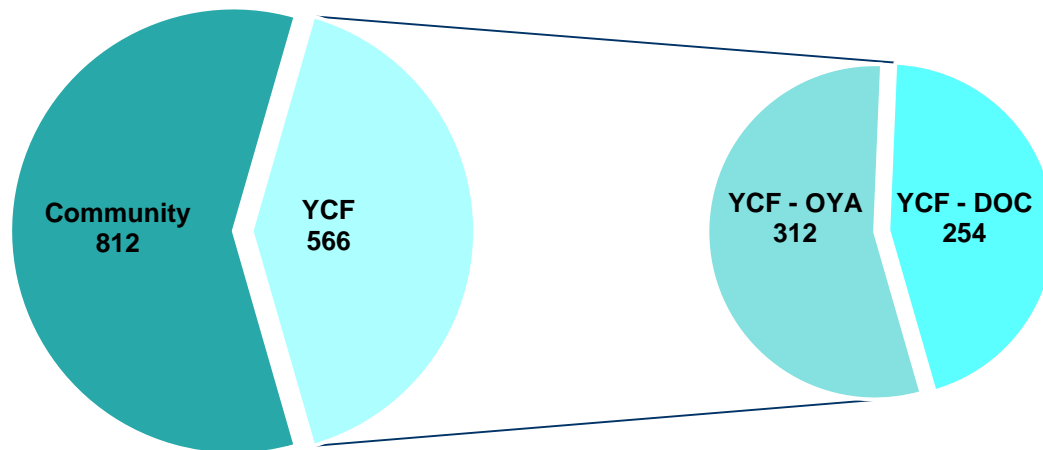
— BRANDON, youth at MacLaren



Youth Commitments

Youth in OYA Custody

1,378 Total Youth



Most Serious Commitment Crimes

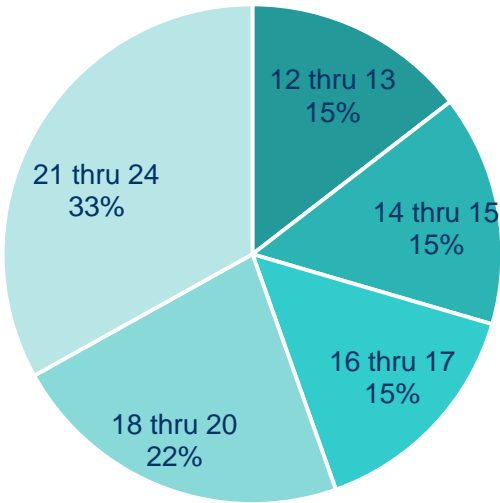
- 30%: Sex Offense
- 24%: Property
- 18%: Person-to-Person
- 7%: Drugs/Alcohol Related
- 7%: Robbery
- 4%: Weapons
- 3%: Criminal Other
- 3%: Homicide-Related
- 1%: Public Order
- 1%: Arson

Source: OYA Quick Facts, January 2017

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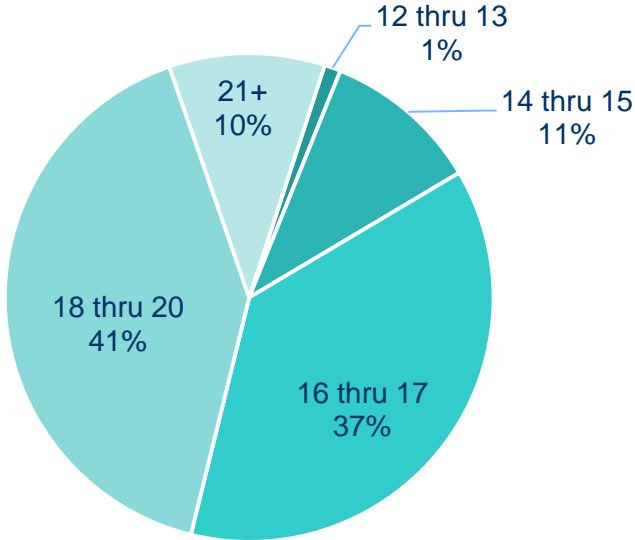
Youth Ages: Oregon and OYA

Oregon



Source: "Easy Access to Juvenile Populations: 1990-2015." Online.
www.ojjdp.gov/ojstatbb/ezapop/

OYA

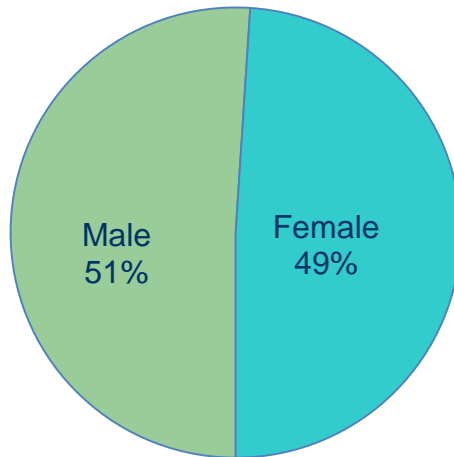


Source: January 2017 OYA Quick Facts

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 Public Safety Subcommittee
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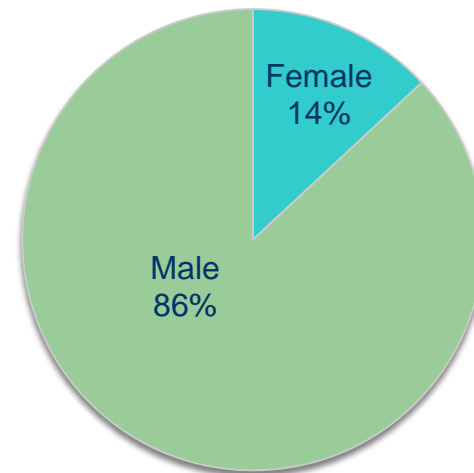
Youth Gender: Oregon and OYA

Oregon
Youth Ages 10-17



Source: "Easy Access to Juvenile Populations: 1990-2015." Online.
www.ojjdp.gov/ojstatbb/ezapop/

OYA

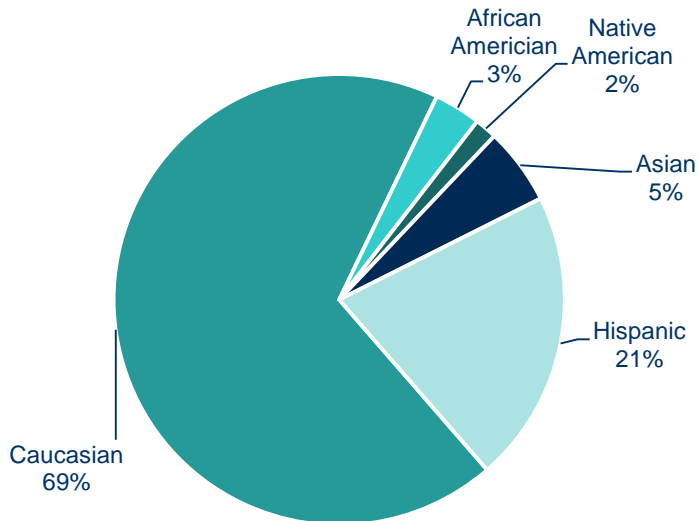


Source: January 2017 OYA Quick Facts

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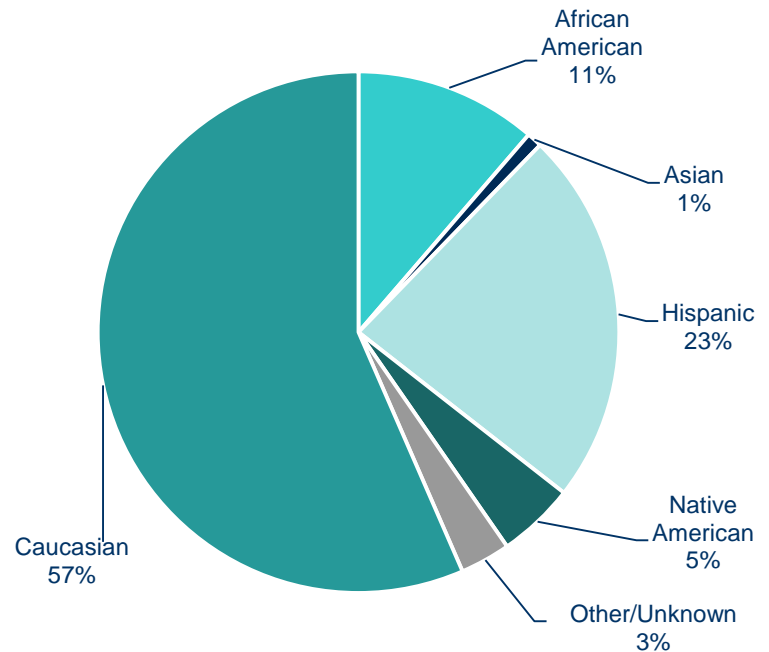
Youth Race and Ethnicity: Oregon and OYA

Oregon
Ages 10-17



Source: "Easy Access to Juvenile Populations: 1990-2015." Online.
www.ojjdp.gov/ojstatbb/ezapop/

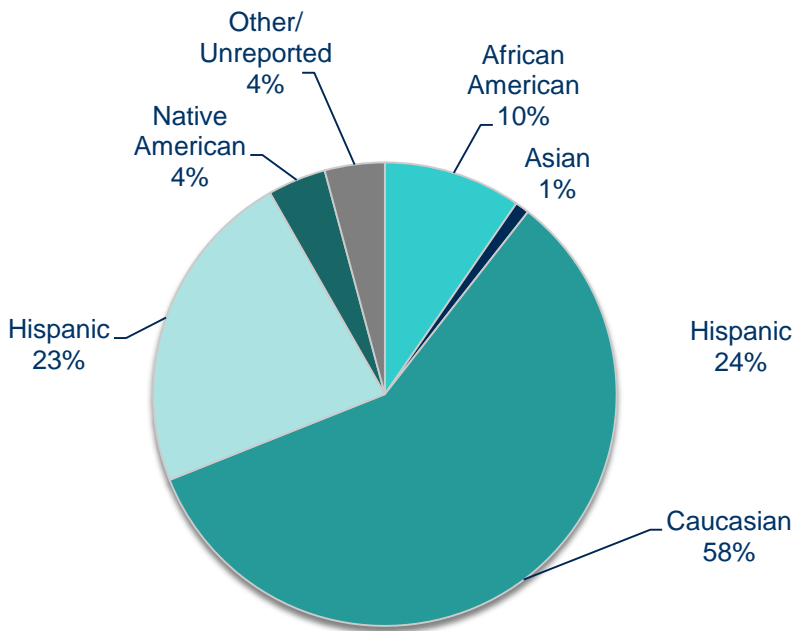
OYA



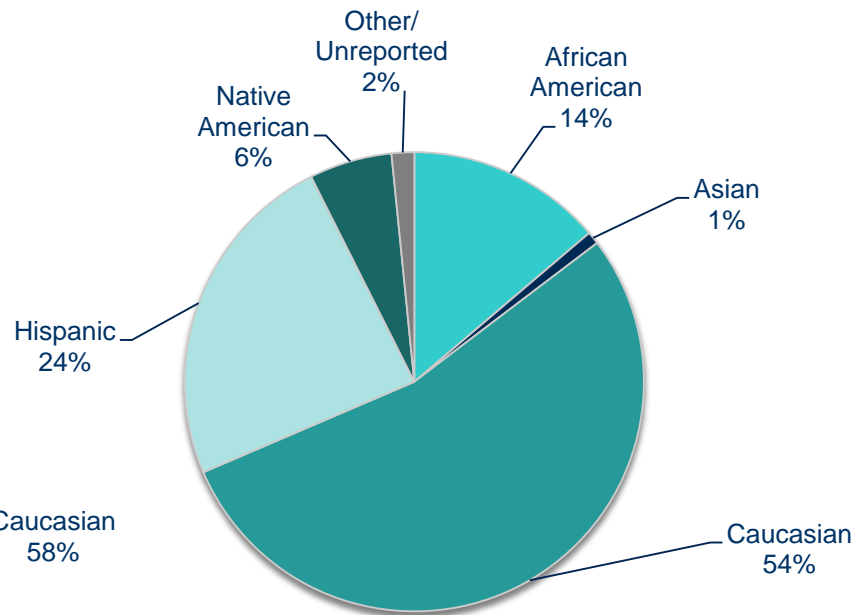
Source: January 2017 OYA Quick Facts

OYA Youth Race and Ethnicity: Community Supervision vs. Facilities (YCF)

OYA Community Supervision



YCF

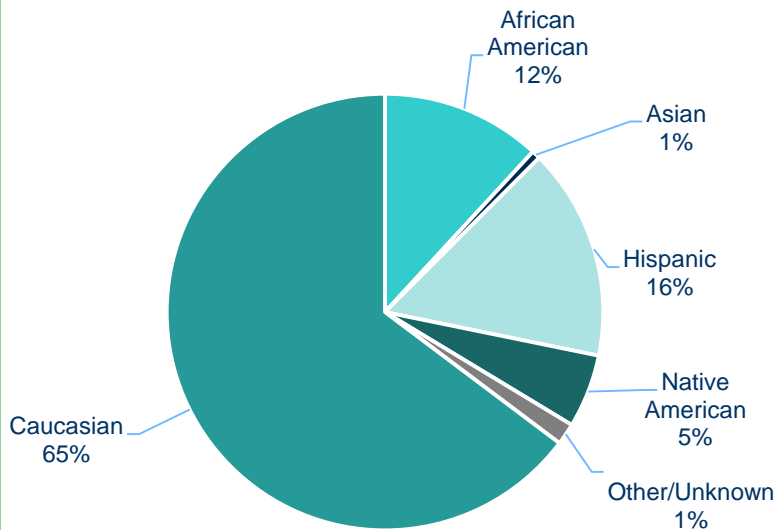


Source: January 2017 OYA Quick Facts

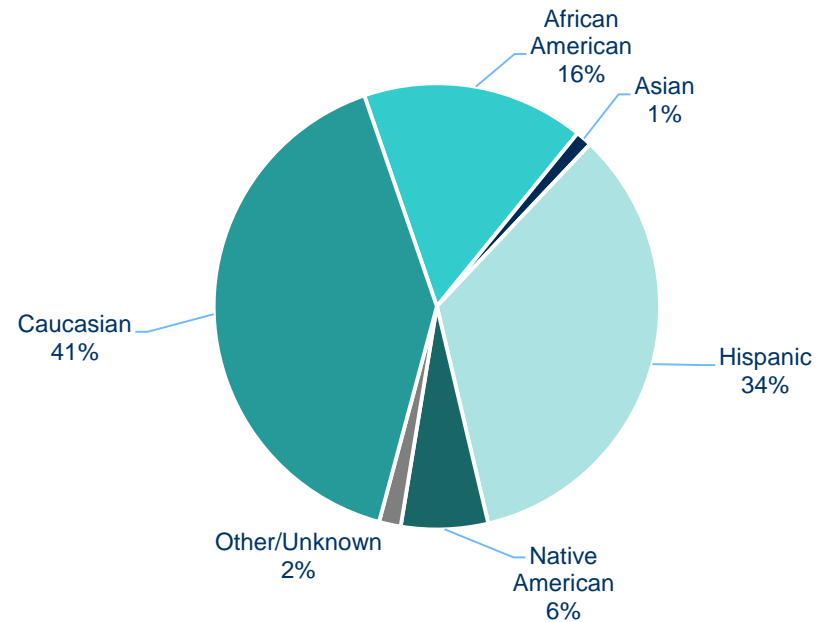
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OYA Youth Race and Ethnicity: OYA vs. DOC Youth in Youth Correctional Facilities

OYA Commitments in a YCF



DOC Commitments in a YCF



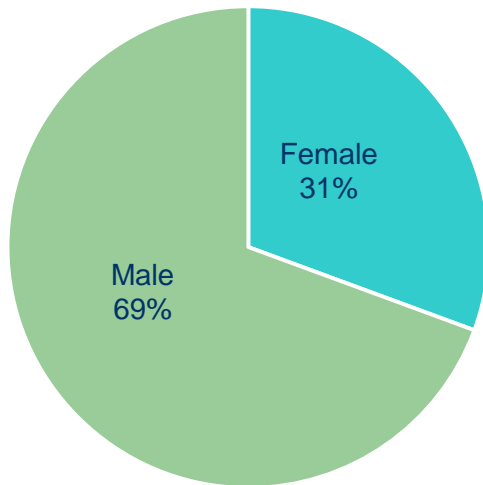
Source: January 2017 OYA Quick Facts

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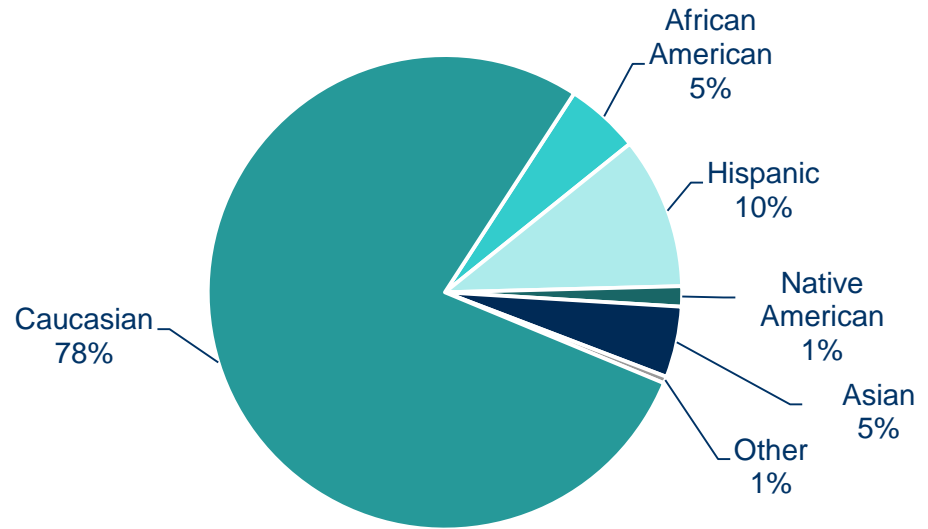
Gender, Race and Ethnicity of Staff

OYA Direct Service Staff

Gender



Race and Ethnicity



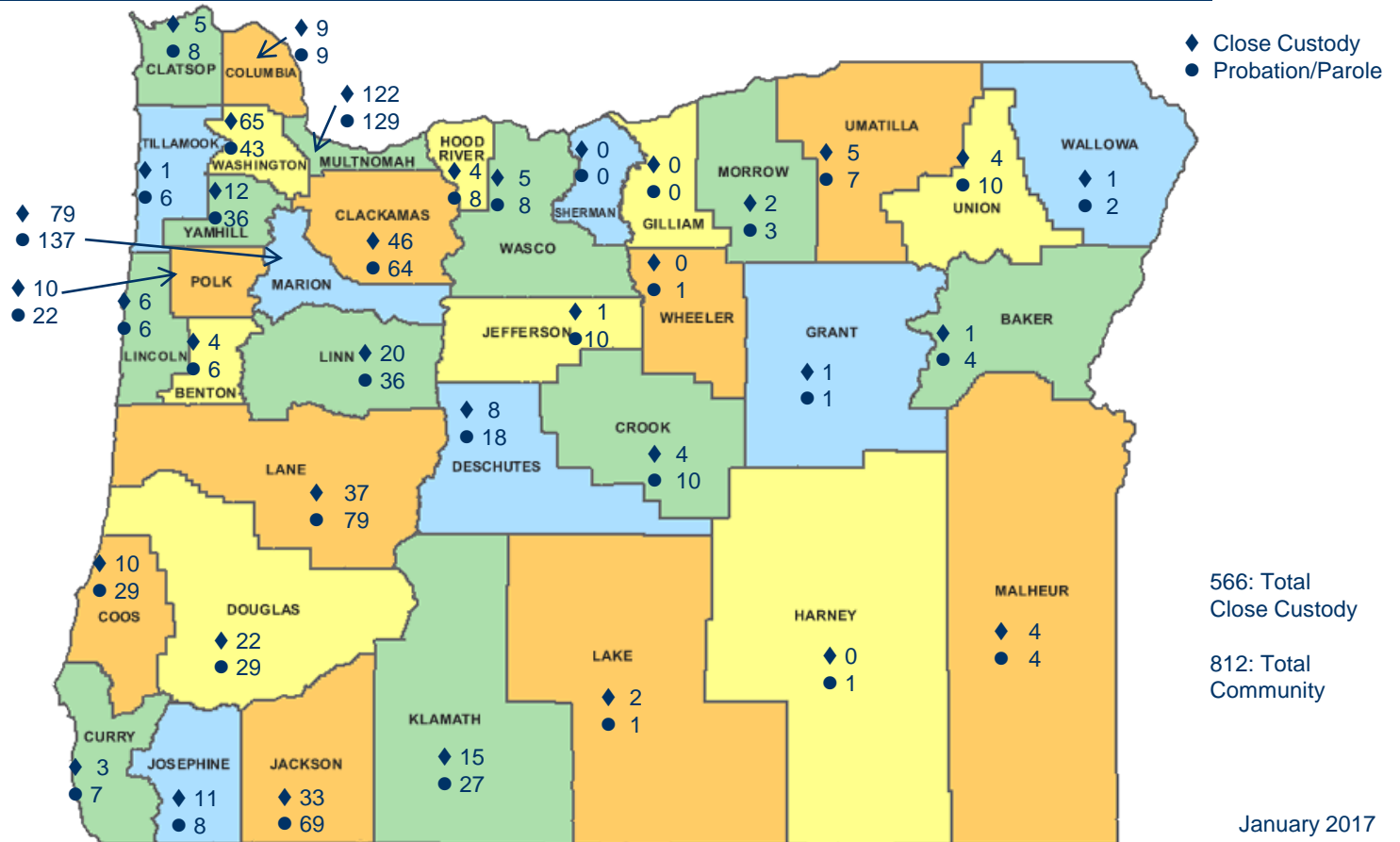
Youth Profile: Social Characteristics

Males		Females
63%	Substance Abuse or Dependence	73%
63%	Parents Used Alcohol or Drugs	79%
75%	Diagnosed Mental Health Disorders	88%
52%	Diagnosed Conduct Disorder	48%
15%	Sexually Abused	45%
33%	Special Education	25%
12%	Past Suicide Behavior	33%
9%	Youth is a Parent	9%

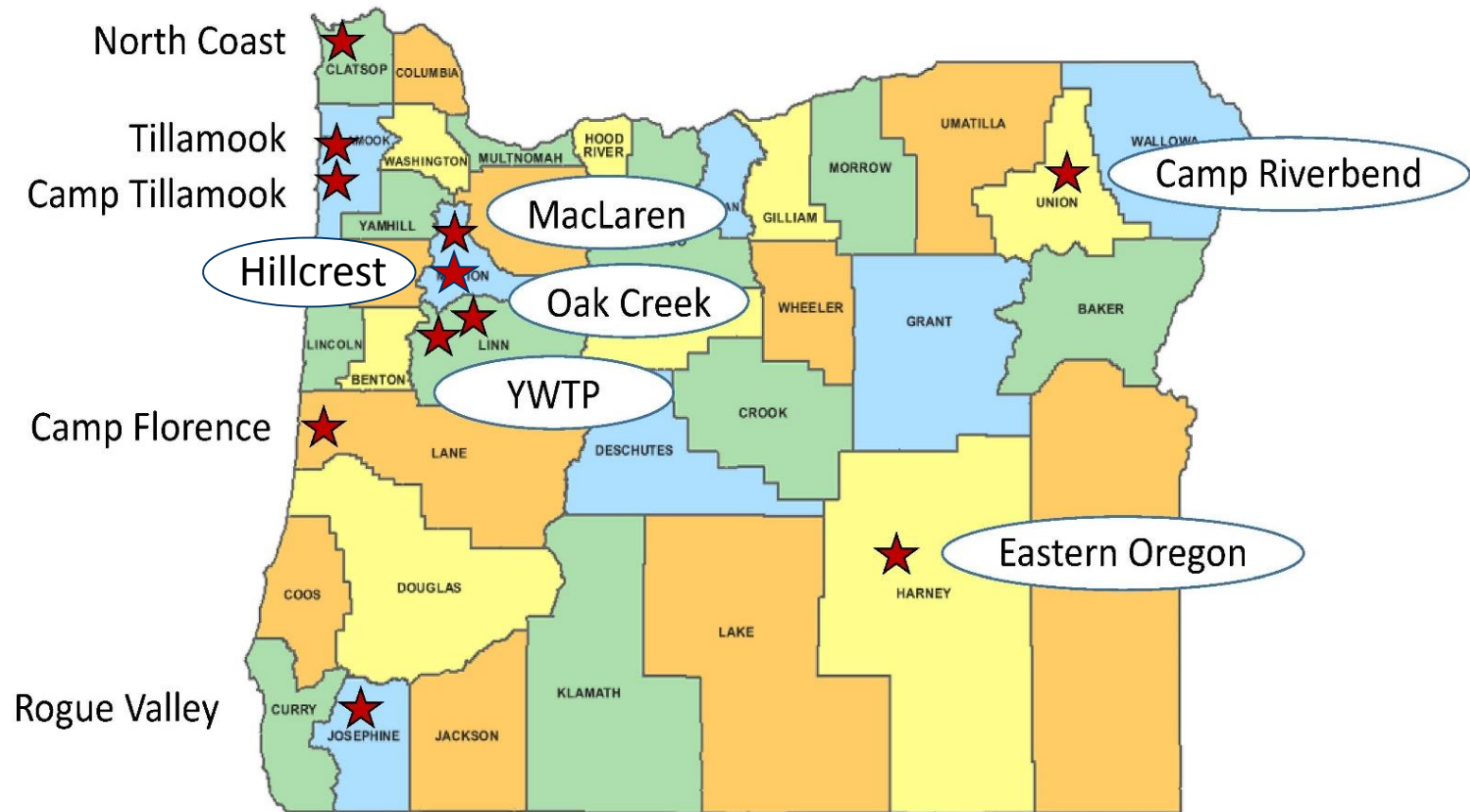
Source: OYA Youth Biopsychosocial Summary 2016

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Public Safety Subcommittee
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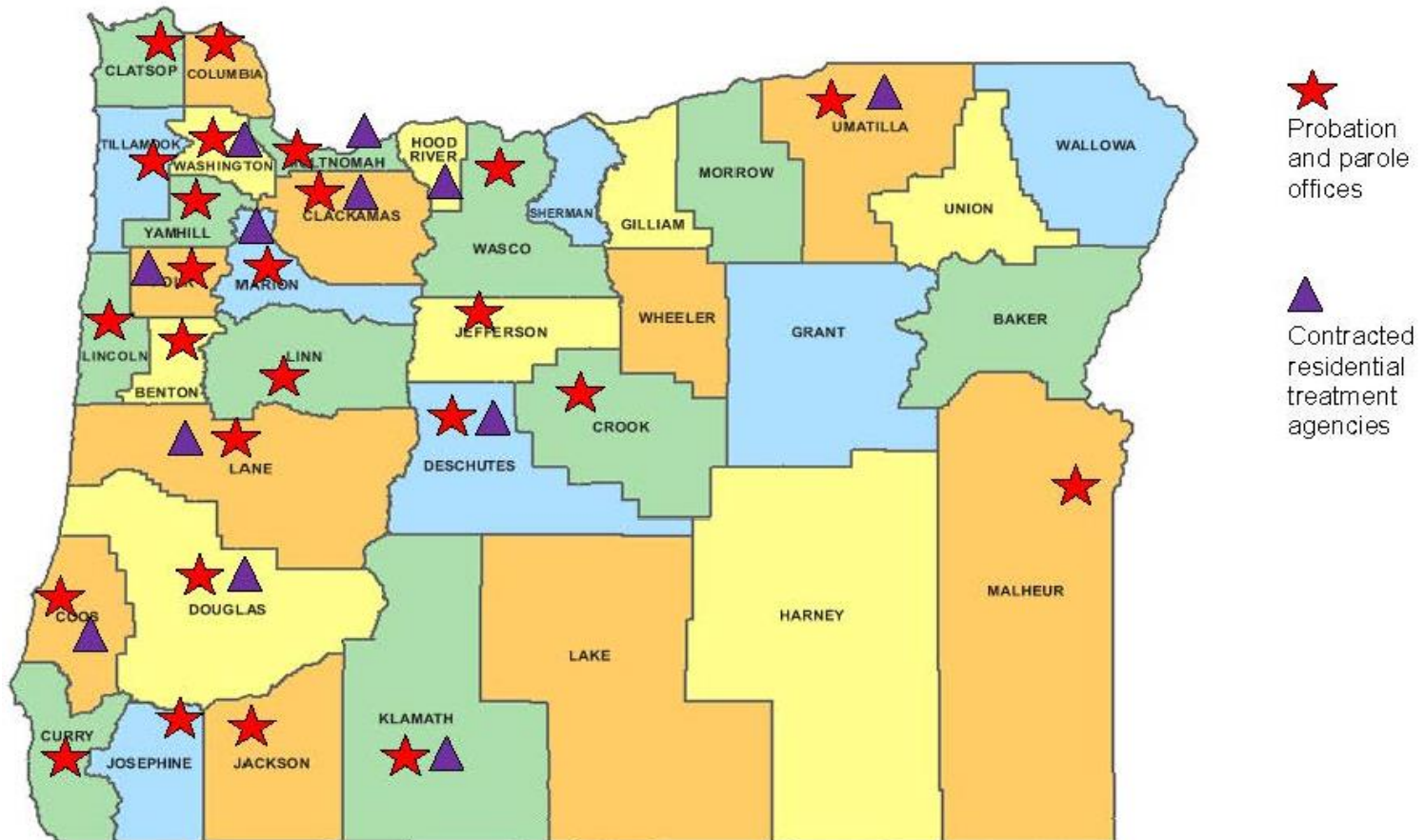
OYA Youth: Counties of Origin



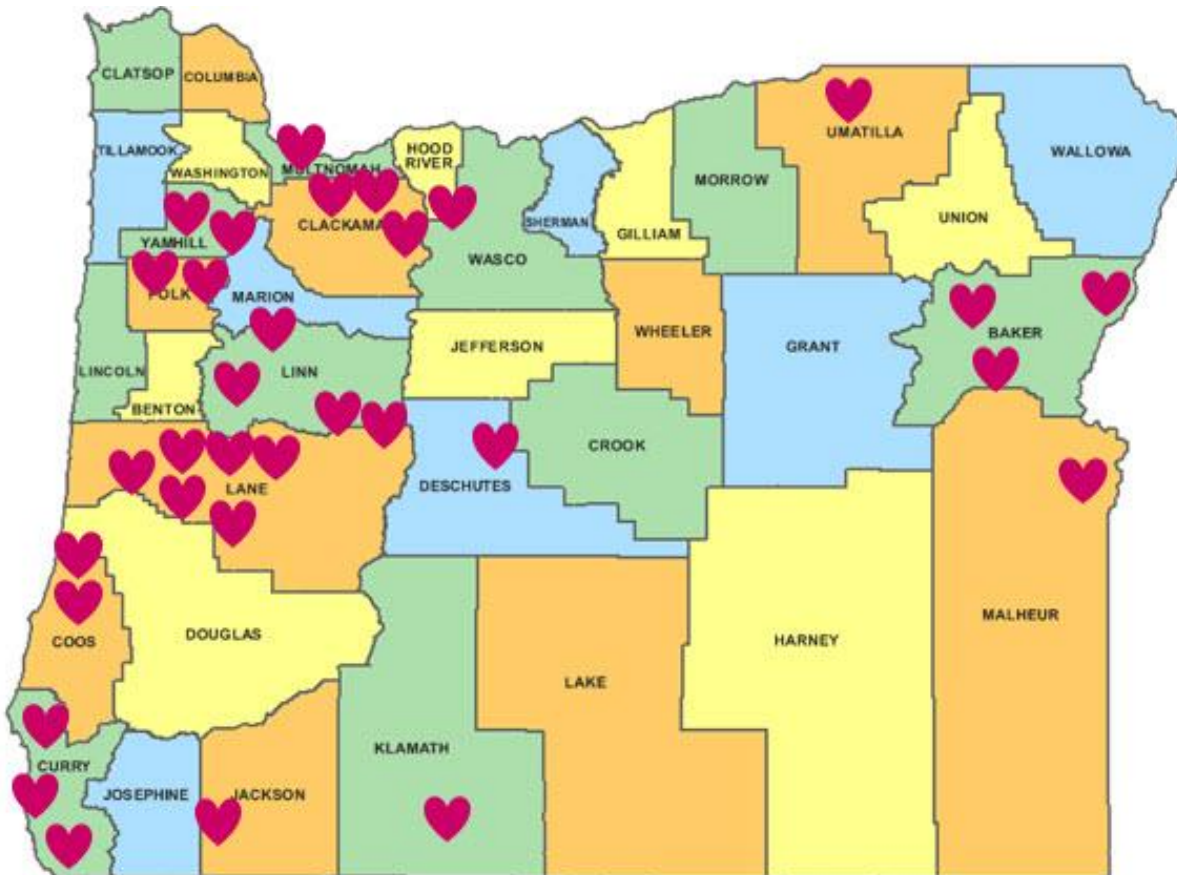
OYA Facilities



OYA Field Offices and Community Residential Programs



OYA Foster and Proctor Homes



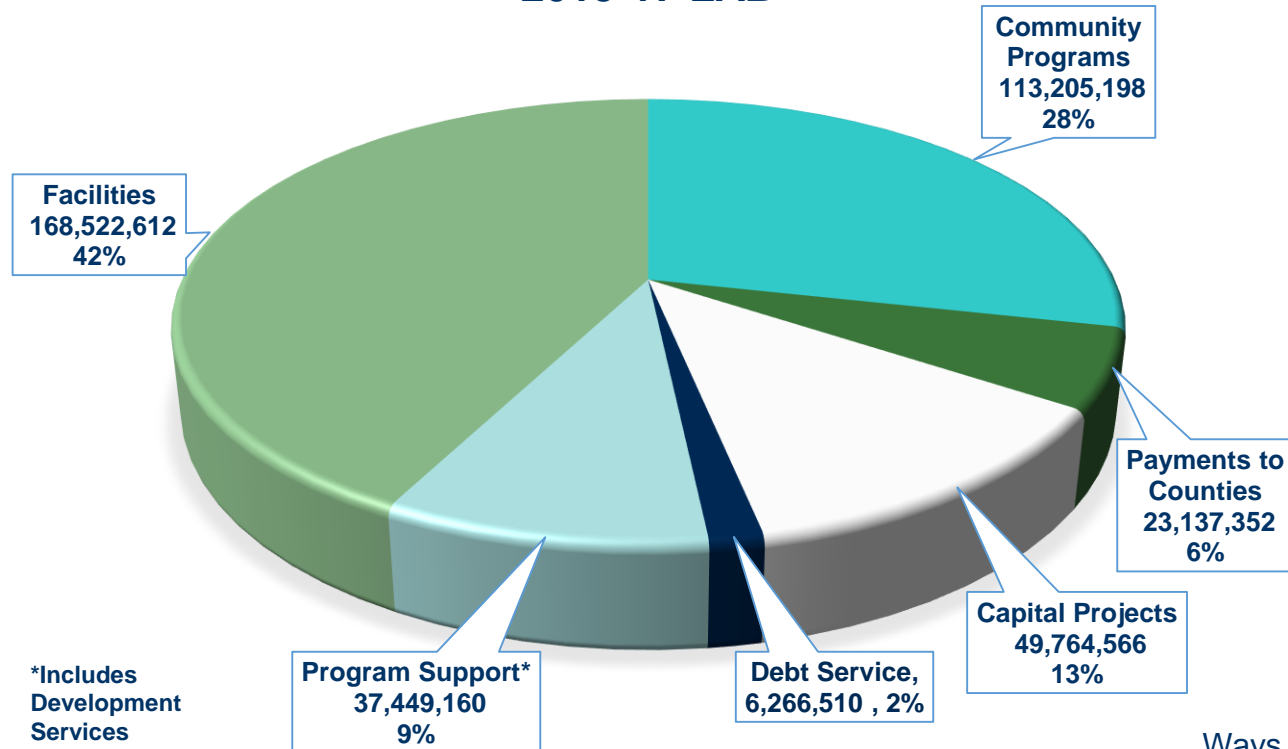
OYA Funding and Structure

Public Safety Agency

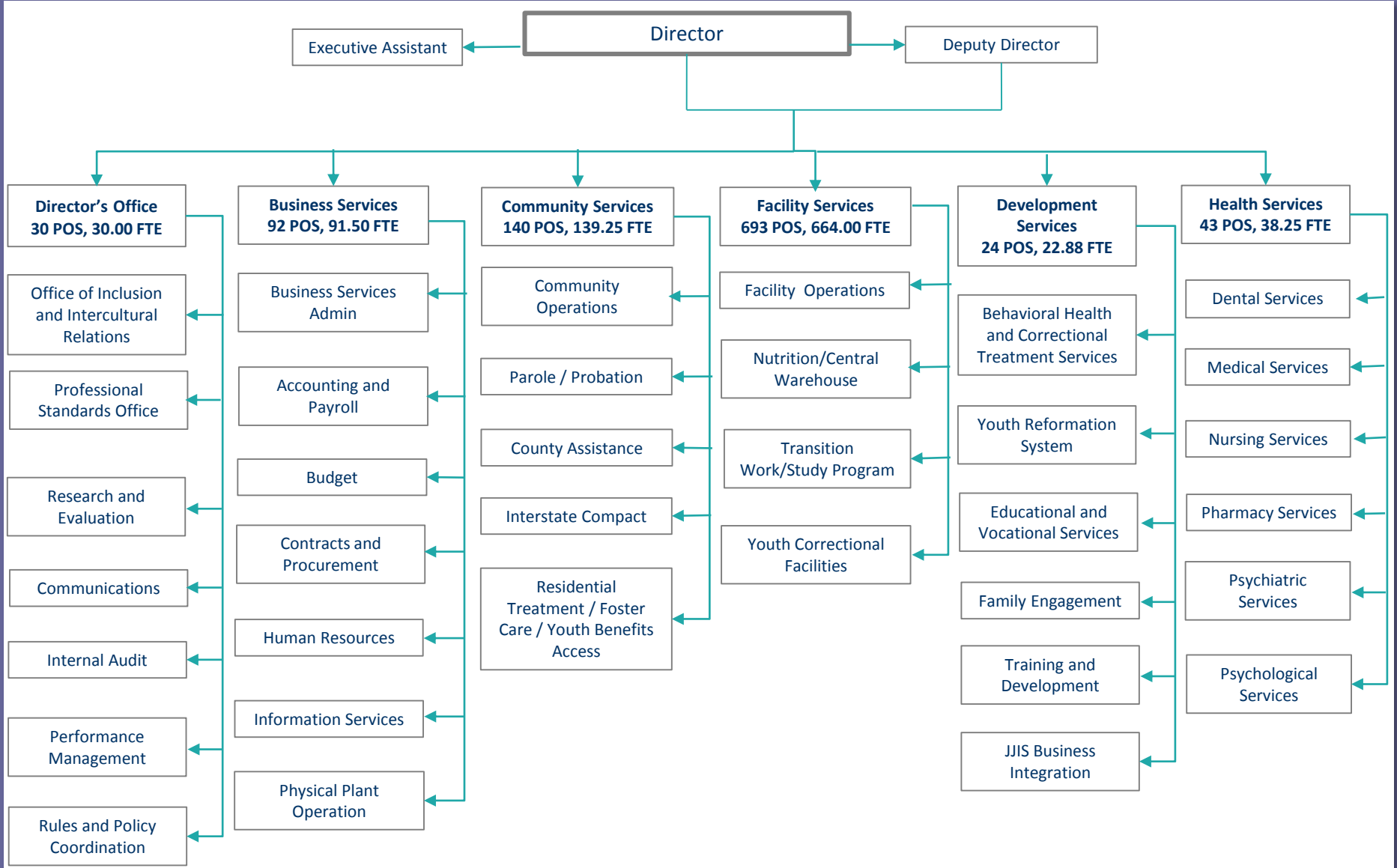
- 1,080 Employees
- 11 Close-Custody Facilities
- 26 Field Offices
- \$298.6 million General Fund (2015-17 LAB)
- \$398.3 million Total Funds (2015-17 LAB)

OYA Budget Category

2015-17 LAB



Ways and Means
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Budget Drivers and Risks

- Number of commitments
- County juvenile department funding for diversion and local treatment resources
- Behavioral Rehabilitation System, lawsuit, closures and rate increases
- Availability of residential services
- Youth with chronic medical conditions
- Difficulty recruiting specialized staff
- Deferred maintenance and periodic building failures
- High construction bids and difficulty finding contractors
- Juvenile Justice Information System – aging system
- Prison Rape Elimination Act (PREA)

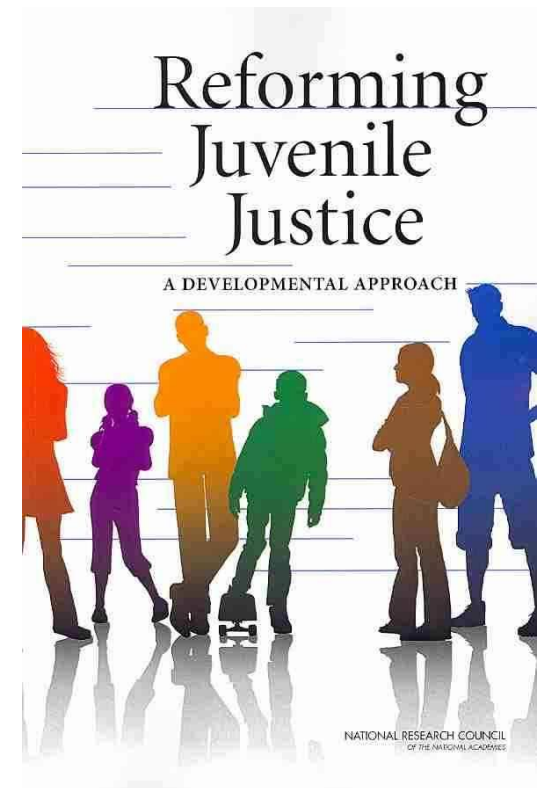
Major Agency Changes

- Enhanced capacity for data analysis, research and analytics
- Developed valid assessment tools
- Launched OYA Performance Management System
- Aligned to national movement for the developmental approach with Positive Human Development (PHD)
- Launched Youth Reformation System (YRS)
- Started 10-Year Strategic Plan for Facilities
- Established Development Services
- Piloted Young Women's Transition Program
- Used temporary staff positions to reduce isolation
- Realigned internal resources to fund YRS implementation

The Developmental Approach

The focus for youth reformation:

- Support for pro-social development of youth
 - Improve youth outcomes
 - Create safer communities
 - Reduce future victimization
- Key considerations
 - Accountability
 - Preventing reoffending
 - Fairness and equity
 - Reducing disproportionate minority contact



Ways and Means
Public Safety Subcommittee
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The Developmental Approach

The focus for youth reformation:

- Increased emphasis on scientific research
- Acknowledging adolescents have different needs than adults
 - Adolescent brain development research
- Supporting healthy psychological development
 - Involved parent or parental figure
 - Peer group and living milieu that models desired behavior
 - Development of autonomous decision-making and critical thinking

Youth Reformation System

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

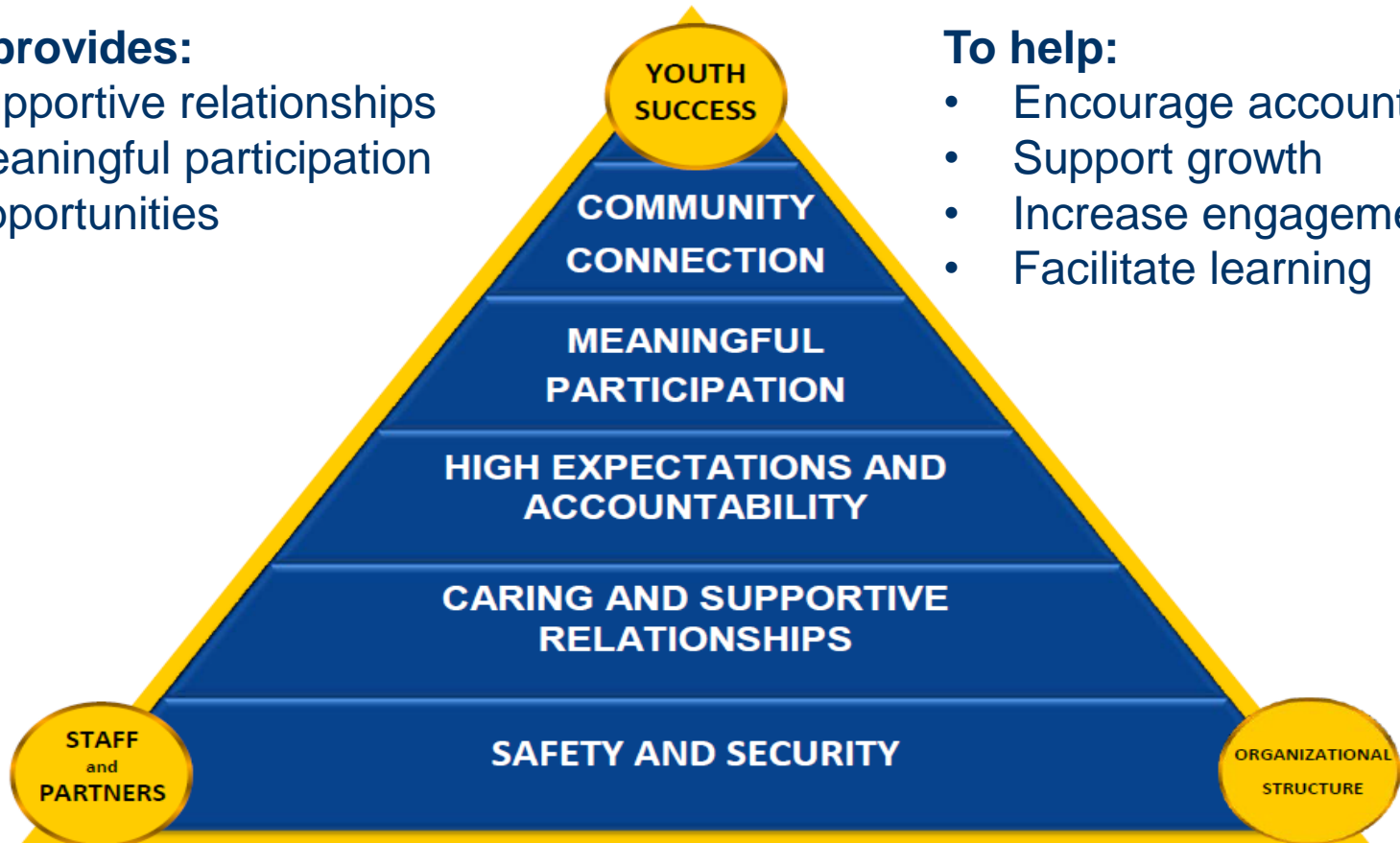
Positive Human Development: Creating a Culture of Success

PHD provides:

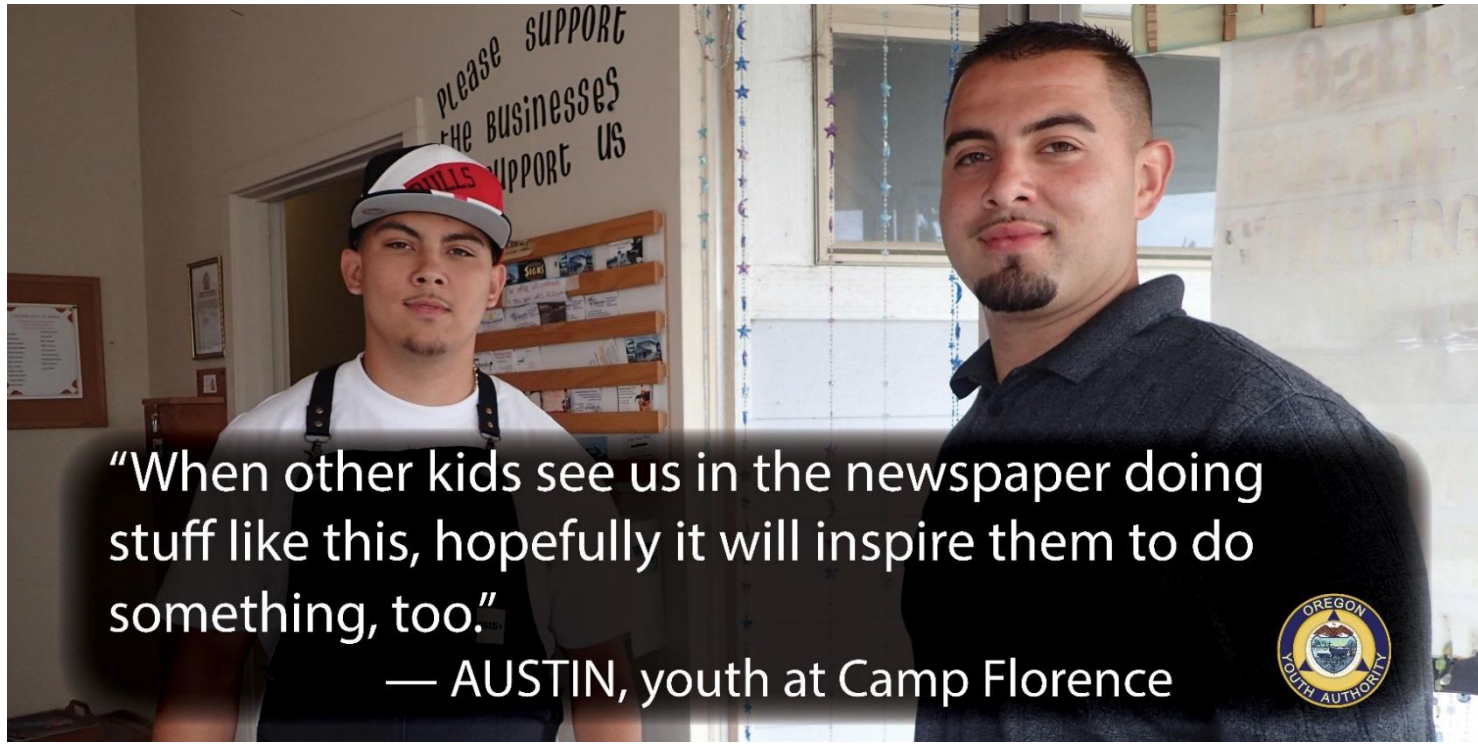
- Supportive relationships
- Meaningful participation
- Opportunities

To help:

- Encourage accountability
- Support growth
- Increase engagement
- Facilitate learning



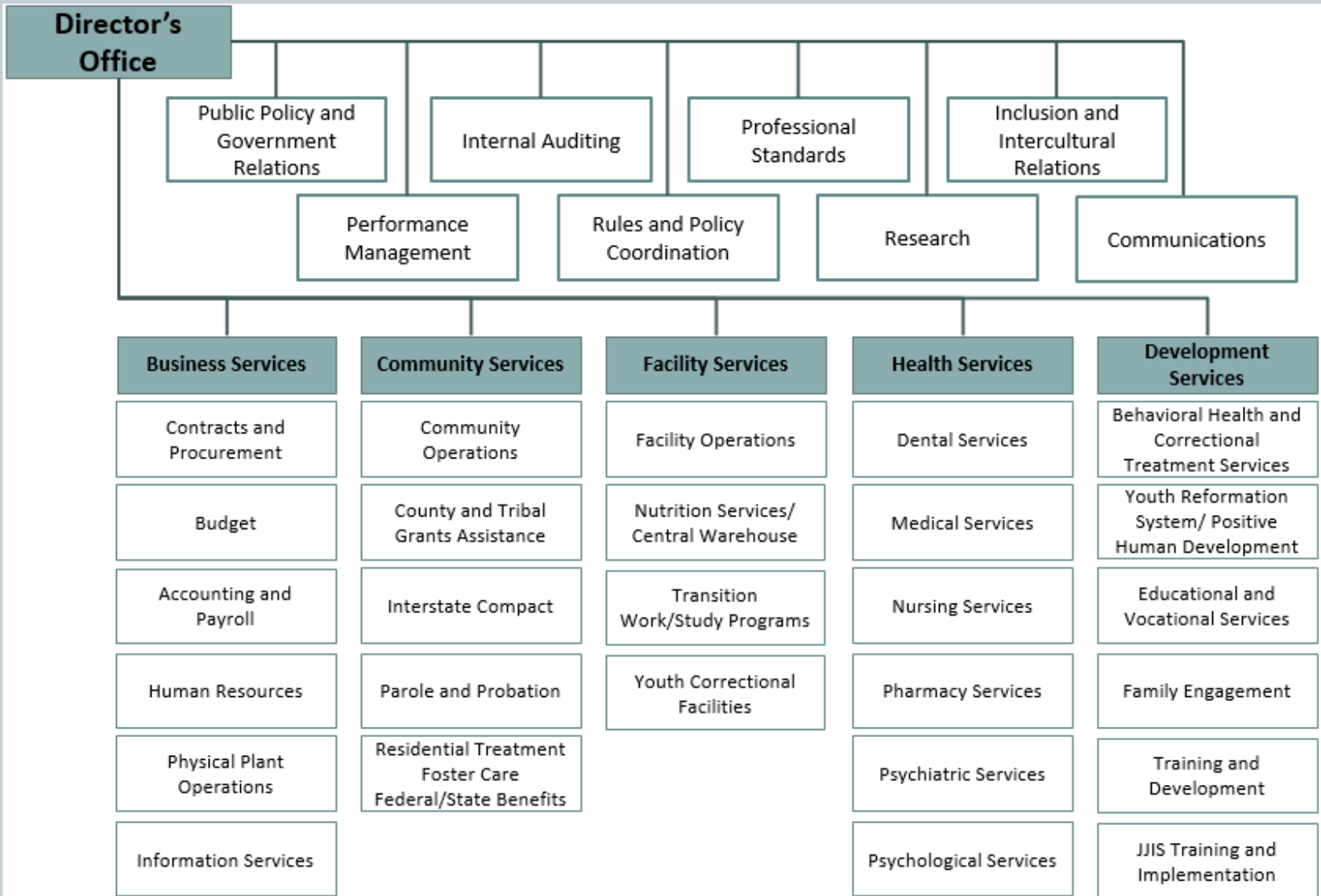
OYA Programs



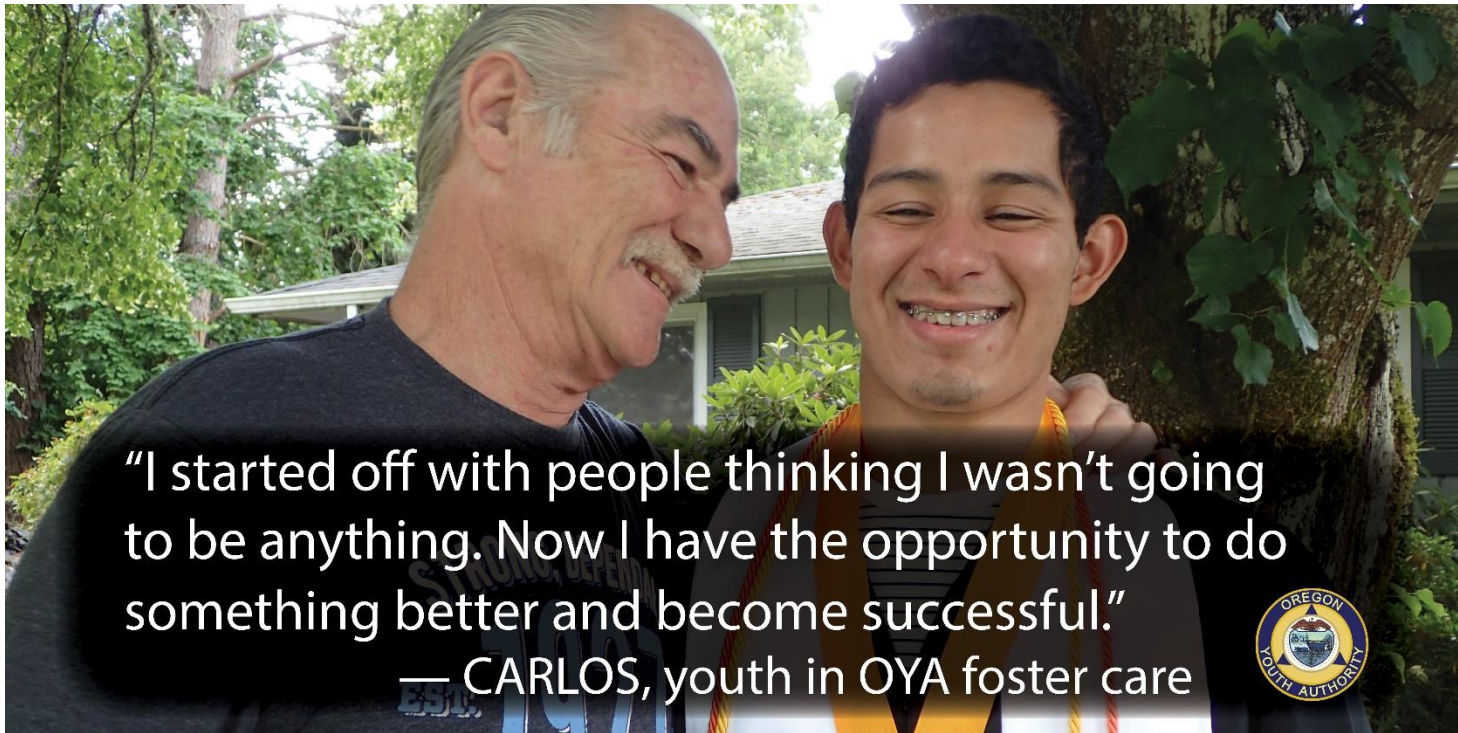
“When other kids see us in the newspaper doing stuff like this, hopefully it will inspire them to do something, too.”

— AUSTIN, youth at Camp Florence





Community Services



Community Services

- Case management for all youth in OYA custody
- State juvenile parole and probation supervision and reentry services
- 46 contracted community residential programs
- 50 foster homes and 42 proctor homes
- Youth benefits: child support, Social Security, and medical benefits
- Funding for County Diversion, Juvenile Crime Prevention Basic Services and Multnomah Youth Gang Services
- Coordination of Oregon's participation in the Interstate Compact for Juveniles

Community Services: Creating and Sustaining Change

Defining Events

- Added case planning for Department of Corrections youth
- Residential landscape changed
- Broadly implemented YRS tools

Using Momentum for Positive Change

- Runaway and revocation work groups
- Residential bed reallocation plan
- Transition Juvenile Parole and Probation Officers

Spotlight:

Transition Juvenile Parole/Probation Officers

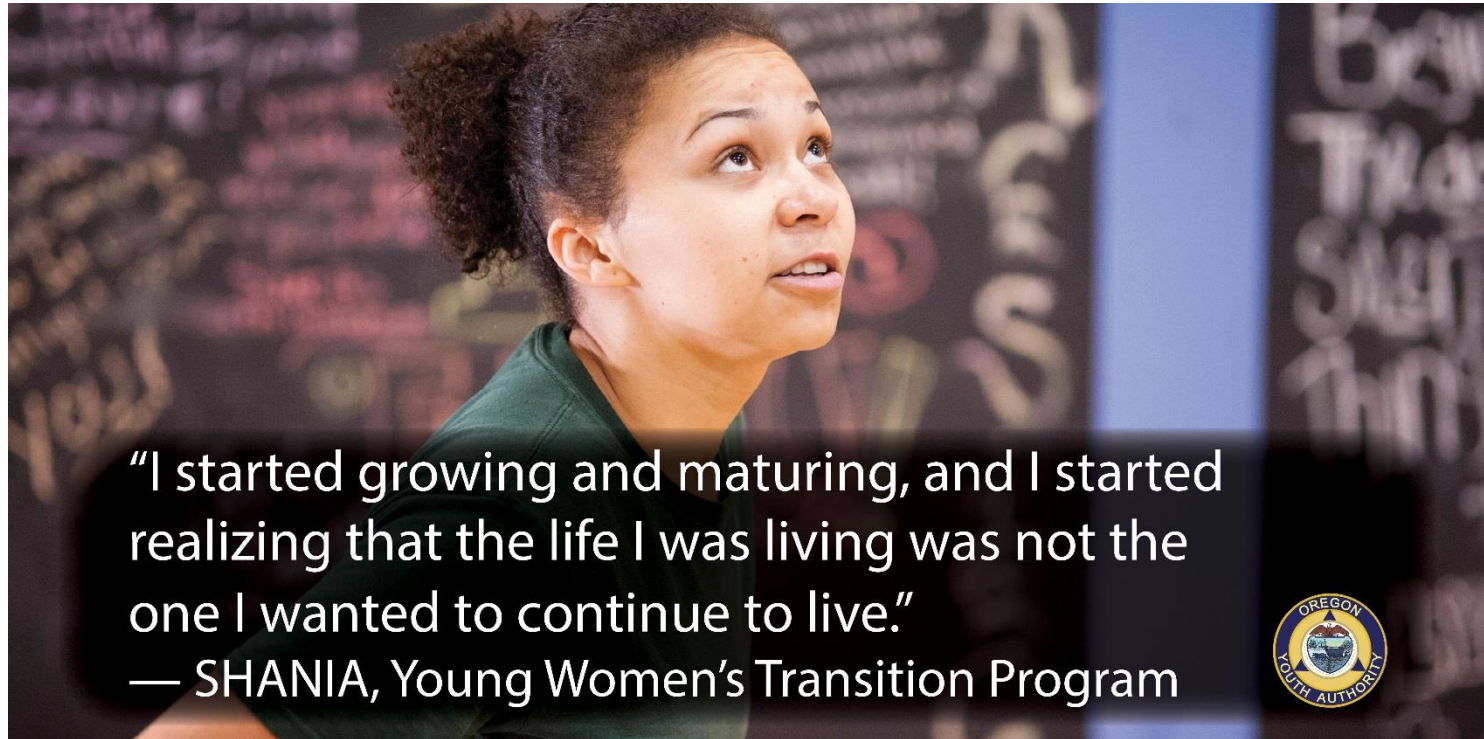
- Four staff refocused to produce better reentry outcomes
- Partnerships with employers and training
- Focus on soft skills needed for employment
- Life skills – money management

By the numbers:

- Enhanced transition services provided to **20%** of youth paroled
- Engagement (school/work within 30 days) **11%** greater than for youth not in program



Facility Services



"I started growing and maturing, and I started realizing that the life I was living was not the one I wanted to continue to live."
— SHANIA, Young Women's Transition Program



Facility Services

- 7 youth correctional facilities and 4 youth transition facilities
 - 580-650 youth in facilities on average
 - 16-25 youth per living unit
- Services and programming include:
 - Crime-specific treatment and youth development services
 - Classroom education
 - Vocational education
 - Job opportunities
 - Culturally responsive services
 - Skill building and accountability

Facility Services: Creating and Sustaining Change

Defining Events

- Eliminated behavior management units
- Focused MacLaren on college and vocational training
- Implemented technology in schools
- Improved Second Look process
- Isolation Budget Note
- Implementing 10-Year Plan
- Consolidating Hillcrest and MacLaren

Using Momentum for Positive Change

- Isolation reduction efforts
- New leadership model
- Using YRS to reduce length of stay

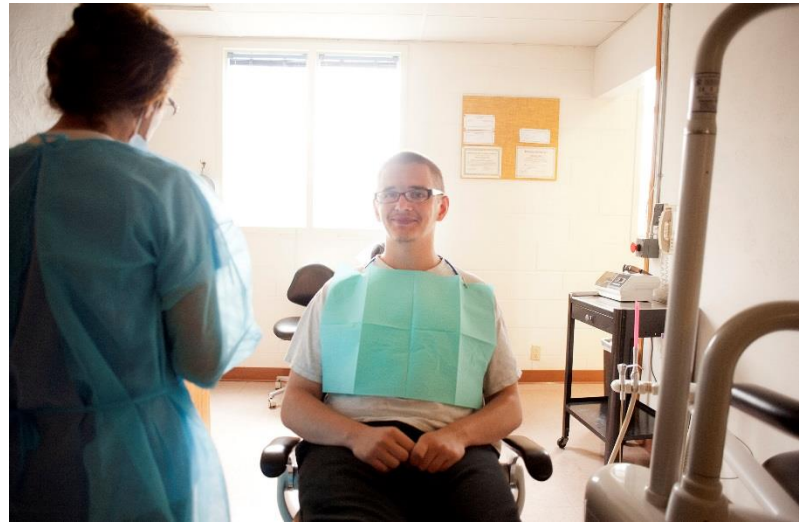
Spotlight: Isolation Reduction

- Internal Isolation Oversight Committee
- External Community Advisory Committee
- Revised threshold for isolation use
- Plan for culture change
- Documentation of isolation use
- Specialized staff to help youth build skills
- Senate Bill 82

By the Numbers

- Isolation has decreased **more than 5%** each year since 2011
- At Rogue Valley YCF, the duration of isolation has been cut by **36%** in the last year
- Decrease in racial disparities of isolation placements for African Americans
 - **2015: 15%** of OYA population, **20%** of population experiencing isolation
 - **2016: 14%** of OYA population, **15%** of population experiencing isolation

Health Services



Health Services

- Health assessments of all youth upon intake to OYA
- Medical, dental, psychiatric and psychological evaluation, testing, and treatment
- Preventive care
- Health education

Health Services: Creating and Sustaining Change

Defining Events

- Centralization of Health Services
- Acuity of mental health and major medical needs increasing
- Psychologists moved to Health Services
- Services for transgender youth

Using Momentum for Positive Change

- Implemented electronic health record and medication management systems
- Implemented dental care record management system in three facilities
- Using health care as part of reformation

Spotlight: Health Care as Reformation

- Physical and mental health care are key to engagement and personal responsibility
- Basic health needs must be met before youth can work to improve skills and change
- Identify unaddressed needs that were barriers to success
- Medical and facility staff support families and youth in major medical situations

By the Numbers

From July 2015 to December 2016:

- **506** youth given glasses
- **10,726** medical triage requests
- **2,881** vaccines administered

Program Support



“Sweat lodge gives you a clear state of mind, like a rebirth. If you have burdens you are carrying, you have them taken off.”

— JESSE, Native American youth at Camp Tillamook



Program Support

Business Services

- Accounting and Payroll
- Budget and Contracts
- Human Resources
- Information Services
- Physical Plant

Director's Office

- Internal Audit
- Office of Inclusion and Intercultural Relations
- Performance Management
- Professional Standards Office
- Research
- Rules, Policy and Legislative Coordination

Program Support: Creating and Sustaining Change

Defining Events

- Budget reductions thinned infrastructure
- Prison Rape Elimination Act (PREA)
- 10-Year Strategic Plan for Facilities
- Data analytics and data sharing
- Technology evolves, except for JJIS

Using Momentum for Positive Change

- Data warehouse
- Office of Inclusion and Intercultural Relations
- Feeder System study

Spotlight:

Professional Standards Office

- Created to ensure accountability and transparency
- Maintains complaint hotline
- Tracks agency response to allegations
- Conducts investigations
- Coordinates with law enforcement
- Oversees Prison Rape Elimination Act (PREA)
- Trains staff on PREA, boundaries and ethics

By the Numbers

- Responded to **96%** of hotline calls within **24** hours from retrieval (2014-16)
- Responded to **385** hotline complaints, **845** incidents and **102** investigations in 2016
- Oak Creek YCF youth complaints went from **168** in 2011 to **11** in 2016
- **100%** compliance with PREA audits

Spotlight:

Office of Inclusion and Intercultural Relations

- Services based in culturally responsive, relevant and reinforcing environments
- Hispanic and African American educational support groups
- Native American programming
- LGBTQ support services
- Tattoo removal
- Cultural events
- Culturally specific advisory committees

By the Numbers

- Pow wows held at facilities statewide, each with more than **100** attendees
- More than **100** staff and **100** youth attended 2016 LGBTQ training at MacLaren
- **45** youth served per month in tattoo removal program, with **250** youth on waiting list

Spotlight: The Feeder System

- Five analyses completed to date, guided by key questions:
 - Are there opportunities to intervene?
 - Can we identify where to target interventions?
 - Are there patterns and characteristics that predict OYA commitment?
- Current work focused on predictors of OYA commitment using education records
- Future analyses will examine youth patterns after release

By the Numbers

- **90%** of youth in the study were involved with at least one social service before commitment
- **Most youth** have contact with child welfare, mental health treatment or alcohol and drug treatment before commitment
- Intervention and potential diversion could occur up to **6 years** prior to OYA commitment

Development Services



“Whenever I feel myself start to slide back into unhealthy behaviors, it’s nice to have something good like this to bring me back to where I should be.”
— MICHAEL, youth at Eastern Oregon



Development Services

- Strategic initiative implementation:
Positive Human Development and the Youth Reformation System
- Education and vocational programs
- Treatment Services
- Training
- Juvenile Justice Information System (JJIS) Business Integration
- Family engagement

Development Services: Creating and Sustaining Change

Defining Events

- Created Family Advisory Council
- Trained counties on Predicted Success Rates
- Piloting Escalation to OYA tool
- Developing and delivering “PHD: Leading for Change” program

Using Momentum for Positive Change

- Established Development Services
- Collaborated with Facility Services to develop The University of Life
- Increased focus on vocational and college programs

Spotlight: The University of Life

- Located at MacLaren YCF
- Serves youth with acute emotional reactivity due to complex trauma histories
- Supports skill development around emotional regulation
- Identifies youth early, not after behavior escalates
- Returns youth directly to community residential programs
- Does not house along with intentionally aggressive youth

By the Numbers

- **100%** of the youth have:
 - Trauma histories
 - DHS involvement and out-of-home placements
 - Active IEPs
 - Psychotropic medications when entering program
- **77%** decrease in incidents and an **84%** decrease in isolation

OYA Performance Management System

OYA Agency-Wide - Active Measures: Q1 2015 (Final)																			
Data collection through 3/31/2015																			
QTR date: 6/14/2015																			
ID	Measure	Definition	Red	Yellow	Green	Desired Direction	Data collection period							Target	Trend	Owner			
							Q1 2012	Q2 2012	Q3 2012	Q4 2012	Q1 2013	Q2 2013	Q3 2013				Q4 2013	Q1 2014	Q2 2014
OP 2.4	Victims notified prior to parole	Percent of OYA youth victims with requested rights that receive notification of parole prior to actual parole date.	<=91	91 to 97	>=97	↑									85		Cox		
Note: 13 of 23			Updated: Q1 Q2 Q3 Q4			Current Target: 85													
OP 3.0	Managing youth intake and assessment																		
OP 3.1a	Intake RNA completion - facility	Percent of facility youth whose RNA assessments are completed within 30 days of commitment (KRM 6)	<=85	85 to 90	>=90	↑	85.4	78.9	83.8	83.9	95.4	100	95.2	95.5	85	95.5	78	McClellan	
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 95													
OP 3.1b	Intake RNA completion - probation	Percent of probation youth whose RNA assessments are completed within 30 days of commitment (KRM 6)	<=85	85 to 90	>=90	↑	72.4	82.8	83.4	91	88.9	88.9	85.9	91.7	86.9	79.3	88.7	84.7	Cox
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 90													
OP 3.2a	Case plan relevance to RNA (facility)	Percent of nullified case plans which reflect risk needs assessment	<=85	85 to 90	>=90	↑	95	100	100	100	94.7	97.2	97.2	91.3	100	100	92	McClellan	
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 100													
OP 3.2b	Case plan relevance to RNA (field)	Percent of nullified case plans which reflect risk needs assessment	<=85	85 to 90	>=90	↑	96.7	98.9	100	97.7	95.4	97.4	98.8	94.1	98.5	98.6	97.6	100	Cox
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 95													
OP 3.3	Intake length-of-stay	Average LOD during facility intake process	<=65	65 to 65	>=65	↓	39.4	39.6	40	46.8	33.3	32	33.9	23.6	26.2	39.9	47.1	38.8	McClellan
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 35													
OP 3.4a	Access to educational services (facility)	Percent of youth committed to OYA whose facility for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan (KRM 8)	<=80	80 to 90	>=90	↑	89.9	89.6	92.2	90.1	91.5	91	88.8	89.4	88.5	85.4	85.3	84.9	McClellan
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 90													
OP 3.4b	Access to educational services (probation)	Percent of youth committed to OYA probation for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan (KRM 8)	<=80	80 to 90	>=90	↑	95.5	94.5	96	94.1	91.4	92	93.3	92.8	93.6	94	92.3	92.3	Cox
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 95													
OP 3.5a	Timely case plan audits - facilities	Percent of case plan audits due that were completed during the quarter	<=85	85 to 90	>=90	↑	82.3	82	84.4	85.9	75	81.9	92	81	83.1	85	82.5	80	McClellan
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 80													
OP 3.5b	Timely case plan audits - field	Percent of case plan audits due that were completed during the quarter	<=85	85 to 95	>=95	↑	70.8	91	96.7	95.4	100	94.4	97.4	93.3	97.3	94.3	100	100	Cox
Note:			Updated: Q1 Q2 Q3 Q4			Current Target: 95													
OP 3.6	Initial psychological evaluations	Percent of youth receiving an initial psychological evaluation within 30 days of admission.	<=85	85 to 89	>=89	↑					87	82	96	100	96	96	100	100	Vail
Note: 129 out of 129			Updated: Q1 Q2 Q3 Q4			Current Target: 95													
OP 3.7	ATOD assessments	Percent of youth receiving ATOD assessment within 30 days of admission to a certified OYA facility ATOD program				↑									54	63.9	86	68	Vail

Source: SCORECARD tab in ScorecardMeasures_01-2015_20150101.xlsx
Print Date: 5/7/2015 - page 4 of 11

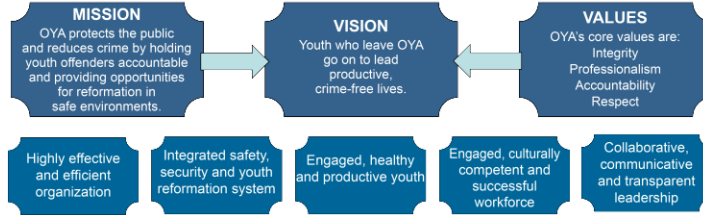
Performance Management System

- What business are we in?
- What do we want our organization to be known for?
- What beliefs are going to guide our actions?
- What accomplishments will define our success?
- What routine work must we do well?
- How does that work get done across the organization?
- What will show that we are doing this work well?
- Who takes accountability for the cross-functional processes that drive our organization?
- What will gauge our progress toward our goals?



FOUNDATIONS

KEY GOALS



OREGON YOUTH AUTHORITY
PERFORMANCE MANAGEMENT SYSTEM
FUNDAMENTALS MAP

January 1, 2017

OPERATING PROCESSES

SUPPORTING PROCESSES

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

Blue indicates measures with sub-measures

OUTCOME MEASURES

KEY PERFORMANCE MEASURES

Core Process	Operating Process	Supporting Process	Process Owners	Sub Processes	Process Measures	Outcome Measures	Key Performance Measures					
OP 1: Managing youth and staff safety	OP 2: Managing the youth commitment process	OP 3: Managing youth intake and assessment	OP 4: Managing youth health care	OP 5: Providing basic youth services	OP 6: Managing youth reformation services	SP 1: Communicating with internal and external stakeholders	SP 2: Conducting strategic and operations planning	SP 3: Evaluating and improving performance	SP 4: Managing organizational finances	SP 5: Developing human resources	SP 6: Securing and managing goods, services and facilities	SP 7: Leveraging data, research and technology
PC, CM, GS	PC, CM	PC, CM, MA	MA, EF	PC, CM, GS, BC	CM, PC, EF, BC	SE, CM, BC, EF	JO, PC, CM, GS	JO, PC, CM, EF	GS	GS, EF	GS	GS
A. Ensuring daily operations are effectively managed B. Ensuring physical plants are safe and secure C. Seeking and maintaining appropriate equipment and technical systems D. Preventing self-harm and assault of others E. Ensuring safe transport of youth F. Deciding appropriate staffing G. Managing systems resources to maximize efficiency and public safety H. Preventing and managing escapes and lockouts I. Maintaining sanitation J. Meeting PR/SA needs for monitoring responding and following up on sexual abuse allegations	A. Raising and delegating authority B. Staffing cases with partner agencies C. Making referrals to treatment programs D. Reconfirming court orders E. Ensuring proper records management F. Valuing court orders and determining if cases G. Participating in hearings and disposal hearings H. Ensuring youth comply with legal requirements and court mandates I. Reporting progress to courts J. Ensuring victim rights are maintained K. Submitting termination documents L. Terminating cases M. Exiting youth offenders	A. Confirming documentation received B. Confirming Friday checklists C. Assessing on-roster risks and needs D. Assessing physical, mental and behavioral health E. Assessing special needs F. Reviewing youth behavior during the assessment period G. Identifying appropriate treatment and placement resources H. Monitoring the youth offender population via a validated youth classification system I. Making recommendations to the Adult Justice Review Board J. Making recommendations to the Adult Justice Review Board	A. Performing physical and dental evaluations B. Checking medical care plans C. Assessing and treating mental health conditions D. Screening for infectious diseases E. Educating youth and staff on health care issues F. Responding to youth health care requests (programs) G. Administering medications H. Administering immunizations I. Maintaining health care policies and procedures J. Managing contracts for medical services and other contractual primary and specialty health care providers	A. Providing food services B. Providing recreation services C. Providing clothing services D. Providing case plan information and family visits E. Providing for youth hygiene F. Providing for family communications and visits G. Providing recreation opportunities H. Transporting and transporting youth I. Overseeing community out-of-home placements J. Making culturally sensitive services available K. Facilitating access to both services L. Ensuring a system for grievances and appeals M. Managing youth services N. Providing access to courts and counsel O. Identifying and securing resource commitments P. Managing youth funds	A. Holding youth accountable B. Using assessment information to develop case plans C. Initiating case plan reformation recommendations D. Delivering case plan services E. Providing treatment F. Managing restriction to visits G. Assessing and reassessing youth progress on an ongoing basis H. Adjusting case plans based on assessment information I. Meeting case plan objectives J. Engaging families in reformation K. Managing youth services L. Providing educational and vocational services M. Identifying and securing resource commitments N. Closing cases	A. Developing and implementing communication strategies B. Developing communication information to develop case plans C. Managing internal communications D. Managing external communications E. Involving citizens as advisors and volunteers F. Monitoring outcomes	A. Identifying trends and changing needs B. Complying with new legal mandates C. Defining current state of agency operations and program delivery D. Defining the desired future state of agency operations and program delivery E. Identifying the gaps between the current state and the desired state F. Identifying the funds and other resources needed to close the gap G. Developing implementation plans H. Developing time line objectives I. Conducting regular reviews and making adjustments as needed J. Maintaining emergency response plan K. Keeping agency rules and policies current with laws and standards	A. Defining baseline financial state of strengths and weaknesses B. Managing accounting C. Managing payroll D. Managing cash E. Managing accounts payable F. Managing accounts receivable G. Managing reporting H. Managing assets I. Ensuring compliance	A. Establishing budgets B. Managing accounting C. Managing payroll D. Managing cash E. Managing accounts payable F. Managing accounts receivable G. Managing reporting H. Managing assets I. Ensuring compliance	A. Identifying human resource needs B. Recruiting, hiring and retaining a diverse workforce C. Providing training, coaching, mentoring and development opportunities E. Managing worker compensation and SARA claims F. Reviewing and evaluating performance G. Managing succession planning H. Assessing supervisor and manager competencies I. Coordinating bargaining agreements J. Coordinating labor relations K. Coordinating the employee exit process	A. Determining needs B. Understanding and applying CRAs and OARs specific to contracting and pricing C. Determining appropriate procurement methods (e.g., purchase order request for proposal three bids) D. Contracting and procuring goods and services E. Efficiently ordering and maintaining physical plants F. Facilitating delivery of services and products G. Approving invoices for payment H. Reconciling and closing budget cycles I. Conducting evaluation services	A. Covering IT B. Obtaining enterprise business applications (SaaS) C. Delivering and maintaining IT services D. Optimizing value of technology E. Providing business intelligence and research
OP 1.1: Runaways OP 1.2: Escapes OP 1.3: Youth on staff assaults OP 1.4: Youth-on-youth assaults OP 1.5: Sexual battery or allegations OP 1.6: Facility staff safety	OP 2.1: Access to community services – custody OP 2.2: Access to community services – time needs OP 2.3: Victims notified of rights OP 2.4: Victims notified prior to parole	OP 3.1: Intake RNA completion OP 3.2: Case plan initiated to RNA OP 3.3: Intake length of stay OP 3.4: Timely case plan audits OP 3.5: Initial psychological evaluations OP 3.6: ATIC assessments	OP 4.1: Suicide risk assessment OP 4.2: Treatment service delivery OP 4.3: Response to psychological referrals – timeliness OP 4.4: Medical examination and care plan development OP 4.5: Dental care OP 4.6: Medication administration errors OP 4.7: Immunization administration OP 4.8: Response to sick call requests – timeliness	OP 5.1: Access to family visits OP 5.2: Access to family services available OP 5.3: Participation in cultural groups OP 5.4: Grievance system responsiveness OP 6.1: Residential program performance OP 6.2: Educational programming OP 6.3: Treatment assessment OP 6.4: Treatment progress OP 6.5: School and work engagement – IRI OP 6.6: ReLU on paid OP 6.7: Treatment fidelity OP 6.8: Initial MDT completion OP 6.9: Post-secondary program availability	SP 1.1: executive notifiers SP 1.2: executive communications SP 1.3: Message campaigns SP 1.4: Public input on SP 1.5: Public engagement SP 2.1: Breakthrough initiatives SP 2.2: Current agency policies SP 3.1: Local memorandum SP 3.2: Staff involvement SP 3.3: Issues showing improvement SP 3.4: Issues showing target or goal SP 3.5: Outcome evaluation effectiveness SP 3.6: Timely PSD cases SP 3.7: Level 3/4 disposition outcomes SP 3.8: Timely response to hotline SP 4.1: SFOTS card usage SP 4.2: Payroll accuracy SP 4.3: Collection efforts SP 4.4: Travel claims SP 4.5: Accounting corrected ones SP 5.1: Time loss due to injury SP 5.2: Applicant diversity completion SP 5.3: Learning training SP 5.4: Hiring and onboarding SP 5.5: Performance appraisals SP 6.1: Purchasing satisfaction SP 6.2: Contract processing timeliness SP 6.3: Purchase order processing – timeliness SP 6.4: Physical plant work order responsiveness SP 7.1: Enterprise application uptime SP 7.2: IT customer satisfaction SP 7.3: IT project management SP 7.4: Internal on security alerts SP 7.5: Consistent JIS reports SP 7.6: Service desk reports SP 7.7: Successful JIS report uploads SP 7.8: Successful JIS report uploads	OM 1: Youth feel safe OM 2: Youth are safe OM 3: Youth are healthy OM 4: Youth have transition services OM 5: Youth engage in positive activities OM 6: Youth receive case management OM 7: Youth have family involvement OM 8: Youth have appropriate lengths of stay OM 9: Youth have few revocations OM 10: Staff feel safe OM 11: Staff are safe OM 12: Agency supports diversity OM 13: Employees are confident in leadership OM 14: Employees trust leadership OM 15: Employees are engaged OM 16: Employee overtime use is low OM 17: The agency performs to budget OM 18: The public is safe	KPM 1: Youth escapes KPM 2: Youth runaways KPM 3: Youth-to-youth injuries KPM 4: Staff-to-youth injuries KPM 5: Suicidal behavior KPM 6: Intake assessment KPM 7: Correctional treatment KPM 8: Educational services KPM 9: Community re-entry services KPM 10: School and work engagement KPM 11: Restitution paid KPM 12: Parole recidivism KPM 13: Probation recidivism KPM 14: Customer service					

Foundations

FOUNDATIONS

KEY GOALS

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

MISSION

OYA protects the public and reduces crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

VISION

Youth who leave OYA go on to lead productive, crime-free lives.

VALUES

OYA's core values are:
Integrity
Professionalism
Accountability
Respect

- What business are we in?
- What do we want our organization to be known for?
- What beliefs are going to guide our actions?

Key Goals

FOUNDATIONS

KEY GOALS

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

Highly effective and efficient organization

Integrated safety, security and youth reformation system

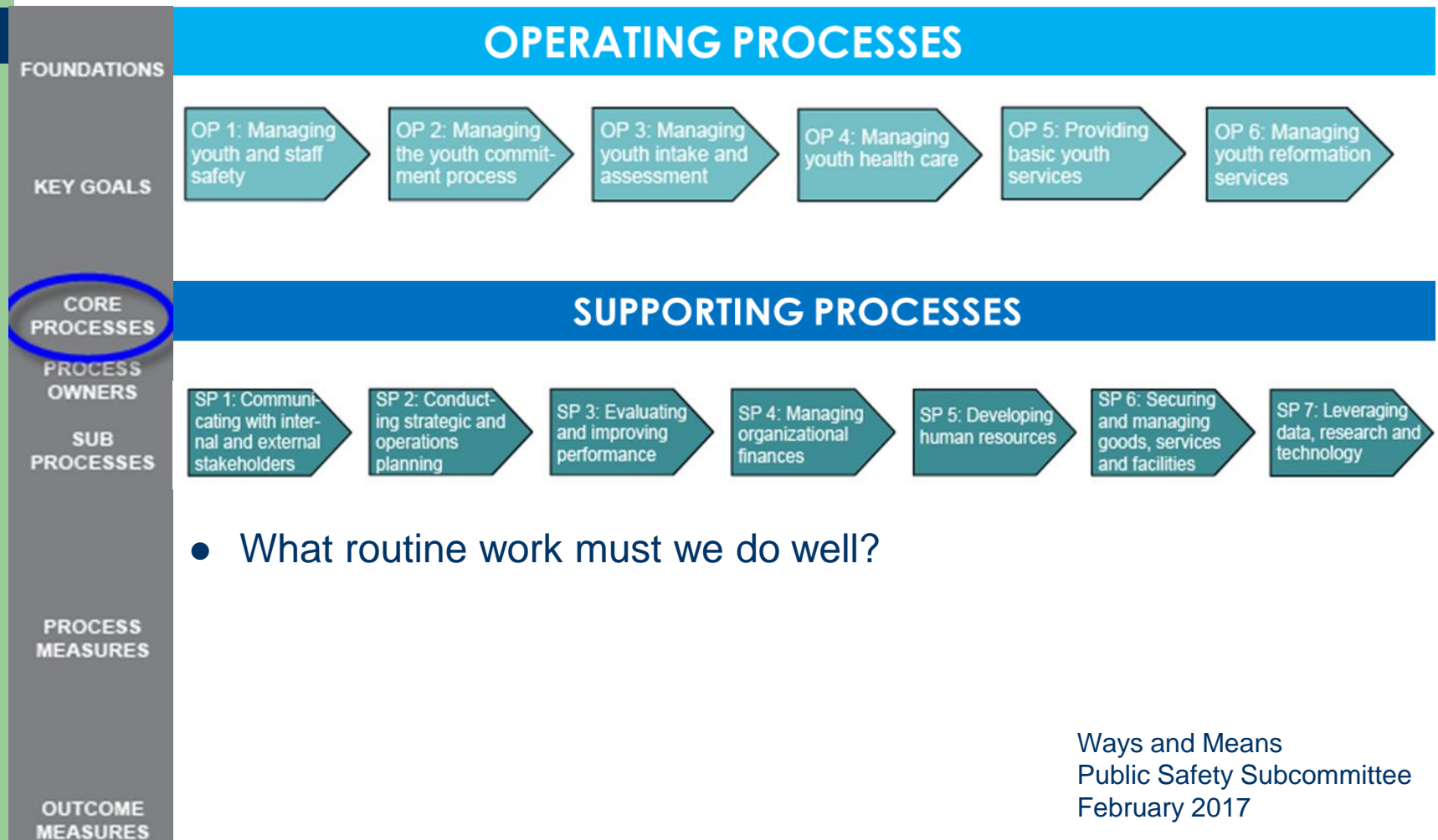
Engaged, healthy and productive youth

Engaged, culturally competent and successful workforce

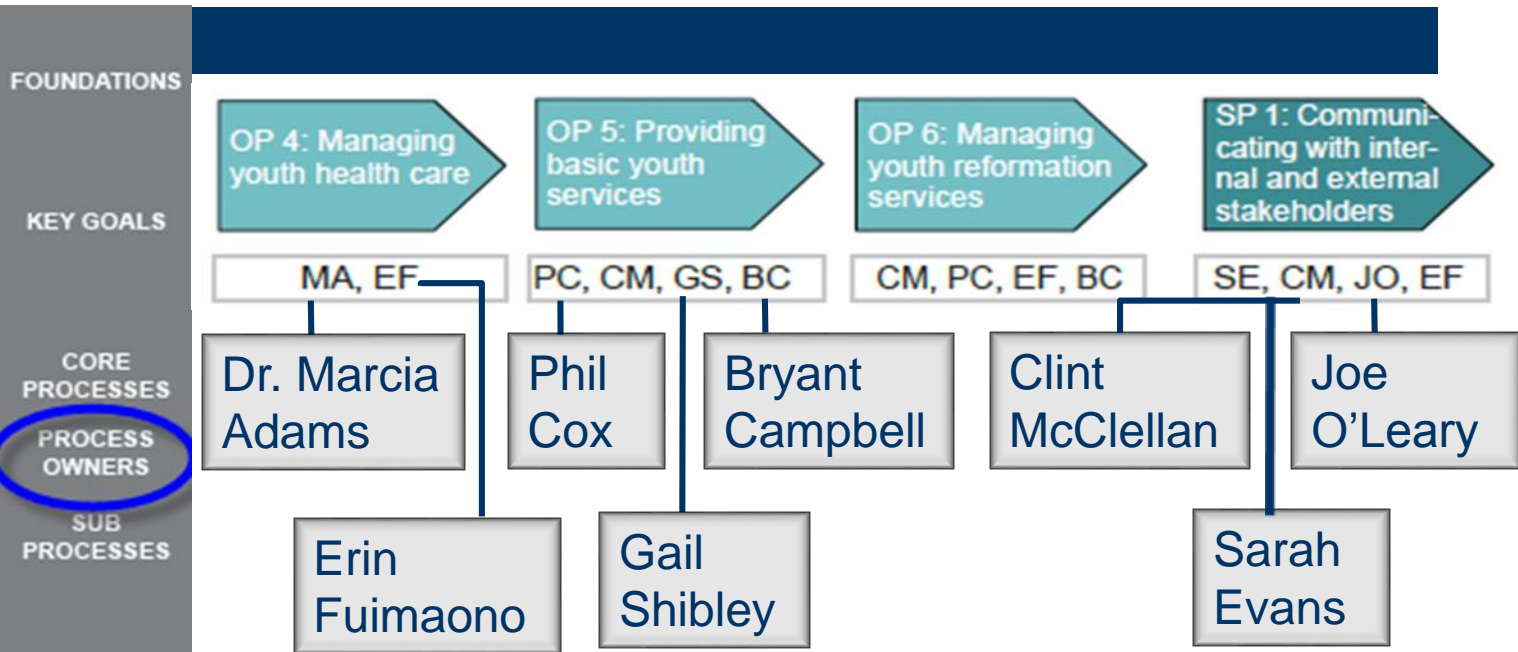
Collaborative, communicative and transparent leadership

- What accomplishments will define our success?

Core Processes



Process Owners



- Who is accountable for the cross-functional processes that drive our organization?

Sub-Processes

FOUNDATIONS

KEY GOALS

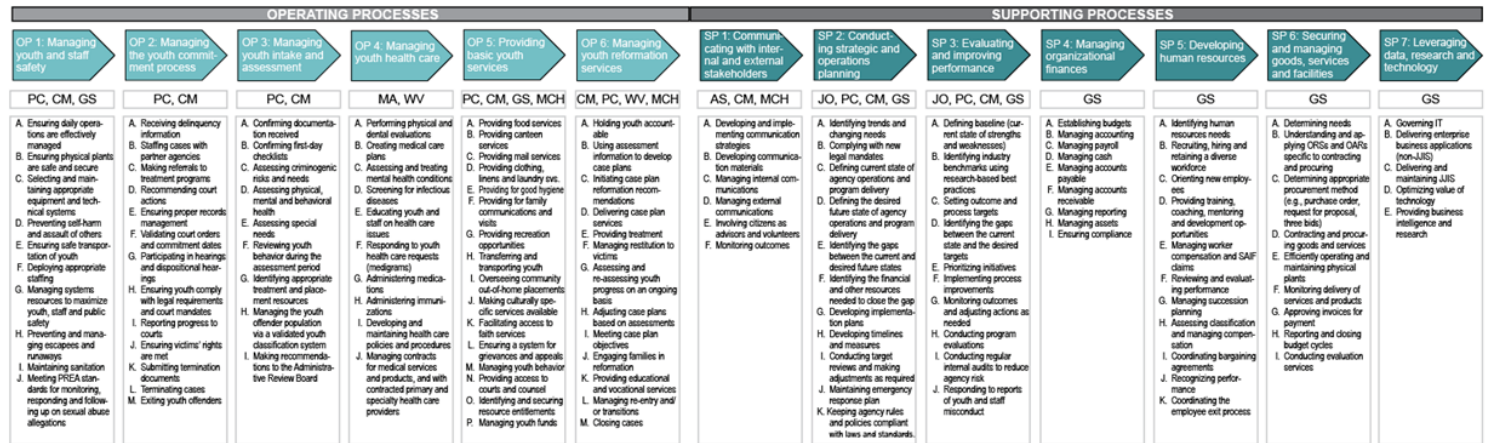
CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES



- How does that work get done across the organization?

Ways and Means
Public Safety Subcommittee
February 2017

Process Measures

FOUNDATIONS

KEY GOALS

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

<p>OP 1.1: Runaways OP 1.2: Escapes OP 1.3: Youth-on-staff assaults OP 1.4: Youth-on-youth assaults OP 1.5: Sexual behavior allegations OP 1.6: Facility staff safety</p>	<p>OP 2.1: Access to community services – capacity OP 2.2: Access to community services – timeliness OP 2.3: Victims notified of rights OP 2.4: Victims notified prior to parole</p>	<p>OP 3.1: Intake RNA completion OP 3.2: Case plan relevance to RNA OP 3.3: Intake length-of-stay OP 3.4: Timely case plan audits OP 3.5: Initial psychological evaluations OP 3.6: ATOD assessments</p>	<p>OP 4.1: Suicidal risk assessment OP 4.2: Treatment service delivery OP 4.3: Response to psychology referrals – timeliness OP 4.4: Medical examination and care plan development OP 4.5: Dental care OP 4.6: Medication administration errors OP 4.7: Immunization administration OP 4.8: Response to sick call requests – timeliness</p>	<p>OP 5.1: Access to family visits OP 5.2: Access to family – calls OP 5.3: Participation in cultural groups OP 5.4: Grievance system responsiveness</p>	<p>OP 6.1: Residential program performance OP 6.2: Educational services – special programming OP 6.3: Treatment assessment OP 6.4: Treatment progress OP 6.5: School and work engagement – field OP 6.6: Restitution paid OP 6.7: Treatment fidelity OP 6.8: Initial MDT completion OP 6.9: Post-secondary programs – facility</p>	<p>SP 1.1: Executive notifications SP 1.2: Executive communications SP 1.3: Message generation SP 1.4: Public reputation SP 1.5: Public engagement SP 1.6: Cultural advisory group participation</p>	<p>SP 2.1: Breakthrough initiatives SP 2.2: Current agency policies</p>	<p>SP 3.1: Idea implementation SP 3.2: Staff involvement SP 3.3: Measures showing improvement (pilot) SP 3.4: Measures meeting target (pilot) SP 3.5: Outcome evaluation effectiveness SP 3.6: Timely PSG cases SP 3.7: Investigation disposition outcomes SP 3.8: Timely response to hotline</p>	<p>SP 4.1: SPOTS card usage SP 4.2: Payroll accuracy SP 4.3: Collection efforts SP 4.4: Travel claims SP 4.5: Accounting corrections</p>	<p>SP 5.1: Time loss due to injury SP 5.2: Applicant diversity SP 5.3: Learn training completion SP 5.4: Hiring and oversight SP 5.5: Performance appraisals</p>	<p>SP 6.1: Purchasing satisfaction SP 6.2: Contract processing – timeliness SP 6.3: Purchase order processing – timeliness SP 6.4: Physical plant work order responsiveness</p>	<p>SP 7.1: Enterprise application uptime SP 7.2: IT customer satisfaction SP 7.3: IT project management SP 7.4: Information security reports SP 7.5: Service desk efficiency SP 7.6: Completed JUIS report uploads</p>
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- What will show that we are doing this work well?

Outcome Measures

FOUNDATIONS

KEY GOALS



CORE PROCESSES

- What will gauge progress toward your goals?

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

OUTCOME MEASURES

Scorecards

OYA Agency-Wide - All Measures: Q4 2016 (Final)
Data collection through 12/31/2016

ID	Measure	Definition	Red	Yellow	Green	Desired Direction	Data collection period												Target Met	Trend	Owner
							Q1 2014	Q2 2014	Q3 2014	Q4 2014	Q1 2015	Q2 2015	Q3 2015	Q4 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016			
OP 3.0 Managing youth intake and assessment																					
OP 3.1a	Intake RNA completion - facility	Percent of facility youth whose RNA assessments are completed within 30 days of commitment (KPM 6)	< 85	85 to 90	>= 90	↑	95.2	95.9	88	92.5	78	85.7	96.4	100	96.7	87.1	88.2	94.9		McClellan	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 95.														
OP 3.1b	Intake RNA completion - probation	Percent of probation youth whose RNA assessments are completed within 30 days of commitment (KPM 6)	< 85	85 to 90	>= 90	↑	91.7	86.5	77.3	85.7	84.7	87.5	85.5	81	82.1	94.9	83.8	90.6		Cox	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 93.														
OP 3.2a	Case plan relevance to RNA (facilities)	Percent of audited case plans which reflect risk needs assessment.	< 85	85 to 90	>= 90	↑	91.3	100	100	100	92	100	96.9	97.6	100	100	100	100		McClellan	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 100.														
OP 3.2b	Case plan relevance to RNA (field)	Percent of audited case plans which reflect risk needs assessment.	< 85	85 to 98	>= 98	↑	94.1	98.5	98.6	97.6	100	100	100	100	98.4	100	100	100		Cox	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 98.														
OP 3.3	Intake length-of-stay	Average LOS during facility intake process.	> 80	60 to 45	<= 45	↓	23.6	25.3	29.9	47.1	36.8	28.7	24.4	29.4	38.3	46.5	35.6	41.6		McClellan	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 35.														
OP 3.4a	Timely case plan audits - facilities	Percent of case plan audits due that were completed during the quarter.	< 85	85 to 90	>= 90	↑	92	81	53.1	58	62.5	56.1	62.5	74.5	58.5	59.3	67.7	97.1		McClellan	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 80.														
OP 3.4b	Timely case plan audits - field	Percent of case plan audits due that were completed during the quarter.	< 85	85 to 95	>= 95	↑	97.7	93.1	97.3	94.3	100	91.7	94.4	100	98.5	98.4	96.2	98.6		Cox	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 95.														
OP 3.5	Initial psychological evaluations	Percent of youth receiving an initial psychological evaluation within 30 days of admission.	< 85	85 to 89	>= 89	↑	98	100	98	98	100	99	98	94	85	95	95	98.1		Adams	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 95.														
OP 3.6	ATOD assessments	Percent of youth receiving ATOD assessment within 30 days of admission to a certified OYA facility ATOD program.	< 70	70 to 80	>= 80	↑		54	60.5	68	68	75.27	71.6	77.33	84.3	68	94	84.4		Fuimaono	
	Note:		Updated: Q1 Q2 Q3 Q4				Current target: 80.														

Building up the scorecards

UNIT SCORECARD

FUNDAMENTALS				BREAKTHROUGHS			
OUTCOME MEASURES	STATUS	TREND	STRATEGIC	STATUS	TREND	DATA	TREND
O-1 Revenue	Green	→	S1	Green	→		
O-2 Total Return to Shareholder	Yellow	→	S2	Yellow	→		
O-3 Top Quartile EBITDA	Yellow	→	S3	Yellow	→		
O-4 Cash on Hand	Green	→	S4	Green	→		
O-5 Ideas Implemented Per EE	Yellow	→	S5	Yellow	→		
O-6 Customer Retention	Green	→	S6	Green	→		
O-7 Customer Referrals	Green	→	S7	Green	→		
O-8 New Product Revenue	Yellow	→	S8	Yellow	→		
O-9 Volunteer Hours	Green	→	S9	Green	→		
O-10 Dollars Contributed	Green	→	S10	Green	→		
O-11 Turnover	Green	→	S11	Green	→		
O-12 Engaged Workforce	Green	→	S12	Green	→		

DIVISION SCORECARD

FUNDAMENTALS				BREAKTHROUGHS			
OUTCOME MEASURES	STATUS	TREND	STRATEGIC	STATUS	TREND	DATA	TREND
O-1 Revenue	Green	→	S1	Green	→		
O-2 Total Return to Shareholder	Yellow	→	S2	Yellow	→		
O-3 Top Quartile EBITDA	Yellow	→	S3	Yellow	→		
O-4 Cash on Hand	Green	→	S4	Green	→		
O-5 Ideas Implemented Per EE	Yellow	→	S5	Yellow	→		
O-6 Customer Retention	Green	→	S6	Green	→		
O-7 Customer Referrals	Green	→	S7	Green	→		
O-8 New Product Revenue	Yellow	→	S8	Yellow	→		
O-9 Volunteer Hours	Green	→	S9	Green	→		
O-10 Dollars Contributed	Green	→	S10	Green	→		
O-11 Turnover	Green	→	S11	Green	→		
O-12 Engaged Workforce	Green	→	S12	Green	→		

AGENCY SCORECARD

FUNDAMENTALS				BREAKTHROUGHS			
OUTCOME MEASURES	STATUS	TREND	STRATEGIC	STATUS	TREND	DATA	TREND
O-1 Revenue	Green	→	S1	Green	→		
O-2 Total Return to Shareholder	Yellow	→	S2	Yellow	→		
O-3 Top Quartile EBITDA	Yellow	→	S3	Yellow	→		
O-4 Cash on Hand	Green	→	S4	Green	→		
O-5 Ideas Implemented Per EE	Yellow	→	S5	Yellow	→		
O-6 Customer Retention	Green	→	S6	Green	→		
O-7 Customer Referrals	Green	→	S7	Green	→		
O-8 New Product Revenue	Yellow	→	S8	Yellow	→		
O-9 Volunteer Hours	Green	→	S9	Green	→		
O-10 Dollars Contributed	Green	→	S10	Green	→		
O-11 Turnover	Green	→	S11	Green	→		
O-12 Engaged Workforce	Green	→	S12	Green	→		

OYA Performance Management System

If we can reduce the time spent on the ROUTINE work of the business...



...we can spend more time on the work that delivers **BETTER VALUE** to Oregonians.

OYA Strategic Initiatives



“I want to change the world. And if I can’t change the world, at least I can plant the seed with future generations so they can do it.”

— STEPHEN, released in January after 7 years



2013 Legislative Budget Note

The Joint Committee on Ways and Means directs OYA to develop a facilities plan that:

1. Evaluates facilities in terms of capacity, operating and maintenance cost, and deferred maintenance need;
2. Develops 10-year or longer term plans for the facilities;
3. Includes recommendations and rationale for facility disposition, if appropriate; and
4. Recommends future uses of the buildings that OYA would no longer need.

The Joint Committee on Ways and Means directs OYA to develop a business plan that:

- ✓ Includes business efficiencies, including maximizing asset utility, that effectively use taxpayer dollars;
- ✓ Creates a timeline and project plan to implement the Youth Reformation System;
- ✓ Does not compromise the safety and security of youth, staff, or the community; and
- ✓ To the greatest extent possible, avoids layoffs.

OYA is further directed to report on the facility and Youth Reformation System business plans to the Joint Committee on Ways and Means during the February 2014 Legislative Session.

Ways and Means
Public Safety Subcommittee
February 2017

Youth Reformation System: Overview

- Uses data, research, and predictive analytic tools
- Informs decision-making related to youth in the juvenile justice system
- Seeks to improve outcomes in public safety AND youth lives



Youth Reformation System: Overview

Four key components of YRS



Positive Human Development: Overview

- Encourages a resource lens
- Supports a developmental approach
- Uses primary strategies of skill-building, attachment and engagement



Youth Reformation System: 2015-17 Key Accomplishments

- Completed initial training of Predicted Success Rates to OYA and county juvenile departments
- Launched statewide training for Escalation to OYA tool
- Initiated a project focused on reducing revocation rates for youth leaving OYA facilities

By the Numbers

- More than **140** hours of in-person training throughout the state on use of data in juvenile justice
- Reviews on the data of more than **550** youth who have touched the juvenile justice system
- **100%** of Oregon county juvenile departments trained on the use of Predicted Success Rates

Positive Human Development: 2015-17 Key Accomplishments

- Completed initial training launch for PHD to OYA employees
- Creating training package to support daily practice changes
- Creating and delivering “Leading for Change” curriculum to OYA managers
- Engaging partner organizations with support for culture change

By the Numbers

- More than **1,100** OYA employees received **12** hours of training throughout the state
- More than **160** staff from partner programs and OYA foster parents trained in PHD
- More than **500** hours of training delivered to more than **100** OYA managers and leaders for facilitating culture change

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

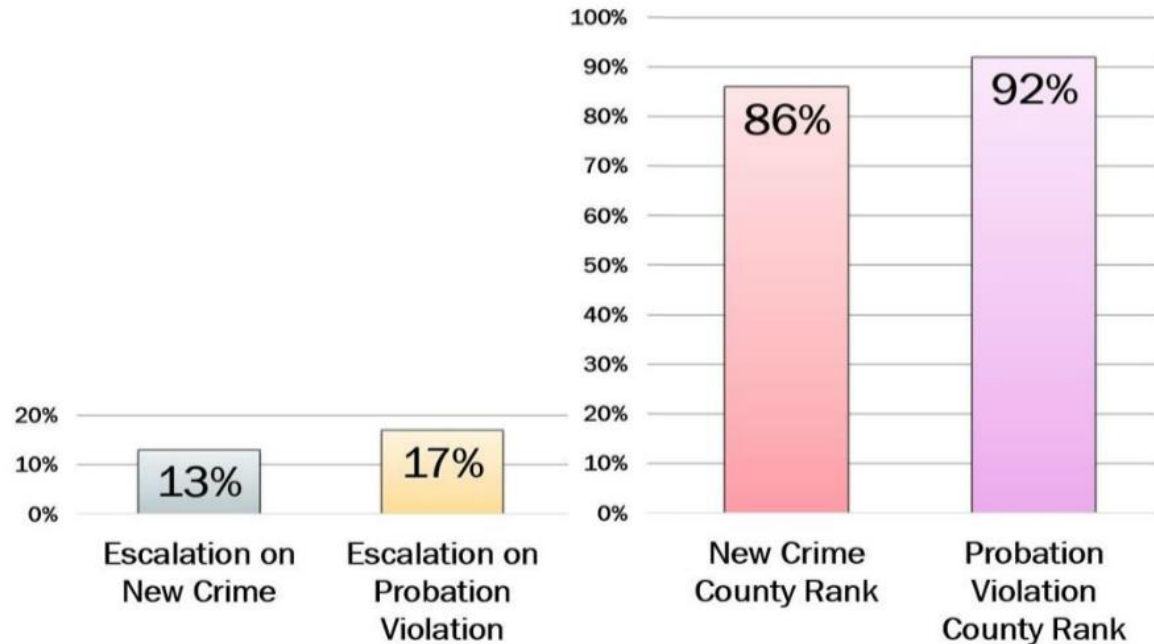
Key Youth Reformation System Tools: Escalation to OYA

- **Raw scores:** The likelihood that a youth will escalate to OYA from county probation because of a new crime or a probation violation
- **County percentile rank:** How a youth's risk scores compare to other youth in their county
 - Example: If a youth has a county percentile rank of 80, he is at a greater risk to escalate than 80% of the youth in his county
- Approximately 20% of youth escalate to OYA from county probation
 - Scores that might appear low may represent a significant risk to escalate

Using the Data



Tommy



Key Youth Reformation System Tools: Typology

Typologies are created using information from specific domains within the OYA Risk Needs Assessment (RNA) or the Oregon Typology Assessment (OTA).

- Male Typologies (6): A-F
- Female Typologies (4): 1-4

Male Typologies	
Type	Description
Type A	<ul style="list-style-type: none"> ▪ Few or no protective factors present ▪ High history of and current AOD use ▪ Poor relationships and relationship skills ▪ High level of aggression and attitude issues ▪ Education issues are very prominent ▪ High need of immediate mental health follow-up
Type B	<ul style="list-style-type: none"> ▪ Moderate protective factors present ▪ High history of AOD use and moderate current AOD use ▪ Poor relationships and relationship skills ▪ Moderate level of aggression and attitude issues ▪ Education issues are very prominent ▪ Low need of immediate mental health follow-up
Type C	<ul style="list-style-type: none"> ▪ Moderate protective factors present ▪ Low to moderate AOD use both currently and historically ▪ Moderate difficulty with relationships and relationship skills ▪ Moderate level of aggression and attitude issues ▪ History of mental health ▪ Education issues are very prominent ▪ High need of immediate mental health follow-up
Type D	<ul style="list-style-type: none"> ▪ Few or no protective factors present ▪ Low to no current or historical AOD use ▪ No obvious needs factors present ▪ Further assessments needed ▪ Determine eligibility for community placement or close custody if stabilization is required
Type E	<ul style="list-style-type: none"> ▪ High protective factors present ▪ Low current or historical AOD use ▪ Little difficulty with relationships and relationship skills ▪ Low to moderate level of aggression and attitude issues ▪ Low need for immediate mental health follow-up ▪ Education issues are moderately prominent ▪ Responsibility issues
Type F	<ul style="list-style-type: none"> ▪ Few or no protective factors present ▪ Moderate current and historical AOD use ▪ Moderate difficulty with relationships and relationship skills ▪ High level of aggression and attitude issues ▪ Education issues are very prominent ▪ Responsibility issues ▪ Moderate need for immediate mental health follow-up

Female Typologies	
Type	Description
Type 1	<ul style="list-style-type: none"> ▪ Low to moderate protective factors present ▪ High history of and current AOD use ▪ Poor relationships and relationship skills ▪ High level of aggression and attitude issues ▪ Education issues are very prominent ▪ High need of immediate mental health follow-up
Type 2	<ul style="list-style-type: none"> ▪ Moderate protective factors present ▪ Moderate history of AOD use and moderate current AOD use ▪ Some issues with relationships and relationship skills ▪ Low level of aggression and attitude issues ▪ Education issues are moderate ▪ High need of immediate mental health follow-up
Type 3	<ul style="list-style-type: none"> ▪ Few or no protective factors present ▪ Low to no current or historical AOD use ▪ Some difficulty with relationships and relationship skills ▪ Further assessments needed ▪ Determine eligibility for community placement or close custody if stabilization is required
Type 4	<ul style="list-style-type: none"> ▪ Low protective factors present ▪ Moderate history AOD use, low current AOD use ▪ Moderate to high difficulty with relationships and relationship skills ▪ Moderate level of aggression and attitude issues ▪ Education issues are prominent ▪ Moderate need for immediate mental health follow-up

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Key Youth Reformation System Tools: ORRA & ORRA-V

ORRA

- OYA Recidivism Risk Assessment: predicts the likelihood a youth will recidivate with a felony conviction or adjudication within 36 months of commitment to probation or release from OYA close custody

ORRA-V

- OYA Recidivism Risk Assessment - Violent Crime: predicts the likelihood a youth will recidivate with a violent* felony conviction or adjudication within 36 months of commitment to probation or release from OYA close custody

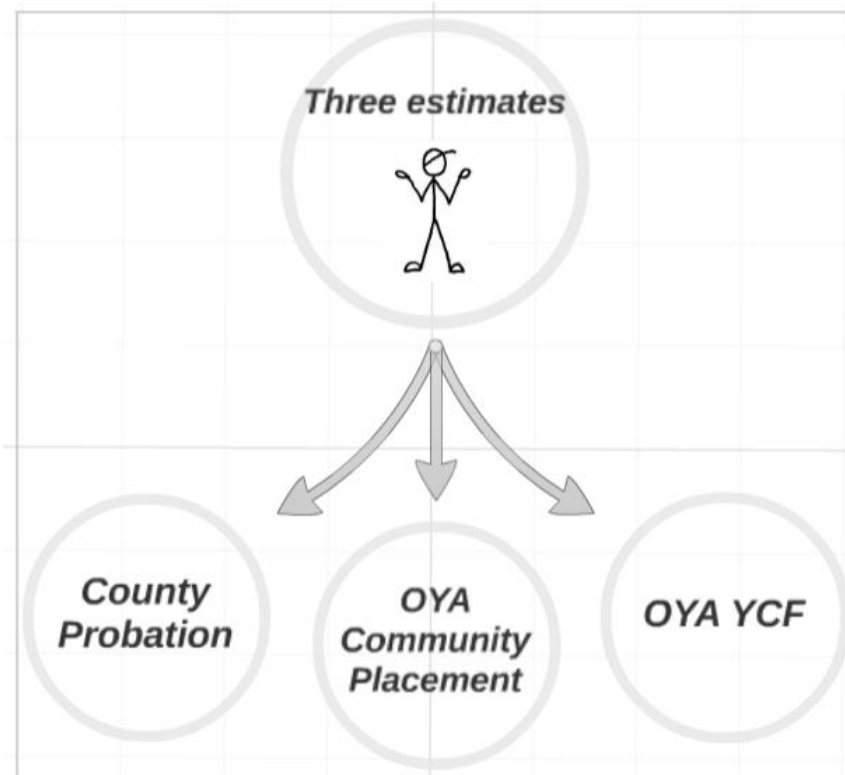
*Violent felonies include, but are not limited to, assault, murder, rape, and robbery.



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Key Youth Reformation System Tools: Predicted Success Rates

- Predicts the likelihood that a youth will be successful in each of three environments



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Putting the data puzzle together: Scenarios



Scenario 1: Matt

- Age 13
- Received first referral for Sex Abuse 1
- Victim was younger cousin, not in the same household
- Living with his paternal aunt and uncle who adopted him at age 3
- Biological parents have severe drug dependencies
- Tested positive for drugs at birth
- Attached to his aunt and uncle who are supportive of his treatment process
- Engaged at school and attends regularly

Scenario 1: Matt

Typology: **E**
 RNA: **High**

ORRA: **6**
 ORRA-V: **6**

<i>Predicted Success Rates</i>			
County Probation		OYA Community Placement	
87		92	
<i>Escalation to OYA</i>			
Raw: New Crime	Percentile Rank: New Crime	Raw: Probation Violation	Percentile Rank: Probation Violation
4	1	35	90

Scenario 2: Jimmy

- Age 17
- Referred to county juvenile department for harassment of fellow student
- Lives with his aunt, whom he calls his mother
- Not close with either biological parent
- Plays high school football
- Wants to open a tattoo shop someday
- Struggles with bullying, anger management and taking accountability for his actions
- Polite, receptive to feedback and follows directives
- Recent unstable behavior; several referrals, including reckless burning and theft
- History of substance use, but has been clean for several months

Scenario 2: Jimmy

Typology: **F**
 RNA: **High**

ORRA: **26**
 ORRA-V: **10**

<i>Predicted Success Rates</i>			
County Probation	OYA Community Placement	OYA YCF	
73	74	70	
<i>Escalation to OYA</i>			
Raw: New Crime	Percentile Rank: New Crime	Raw: Probation Violation	Percentile Rank: Probation Violation
10	59	19	76

Scenario 3: T.J.

- Age 16
- Extensive involvement in juvenile justice system
- Three brothers, all with different fathers
- Lives with mother and her current partner; does not get along with partner
- Has spent time in foster care while mother was in substance use treatment
- Oldest brother and father have spent time in prison
- Would like to get a job to save up for skateboard camp
- Behind in education and willing to get a GED
- Referrals include burglary, minor in possession, curfew offense, and runaway
- Experienced physical abuse and neglect by his mother and her partner
- Has had thoughts of suicide

Scenario 3: T.J.

Typology: **C**
 RNA: **High**

ORRA: **40**
 ORRA-V: **24**

<i>Predicted Success Rates</i>			
County Probation	OYA Community Placement	OYA YCF	
73	63	57	
<i>Escalation to OYA</i>			
Raw: New Crime	Percentile Rank: New Crime	Raw: Probation Violation	Percentile Rank: Probation Violation
27	98	15	67

Big Picture: Healthier Juvenile Justice

Impact on Youth

- Influencing youth trajectories
- Enhancing youth outcomes
- Engaging youth and families

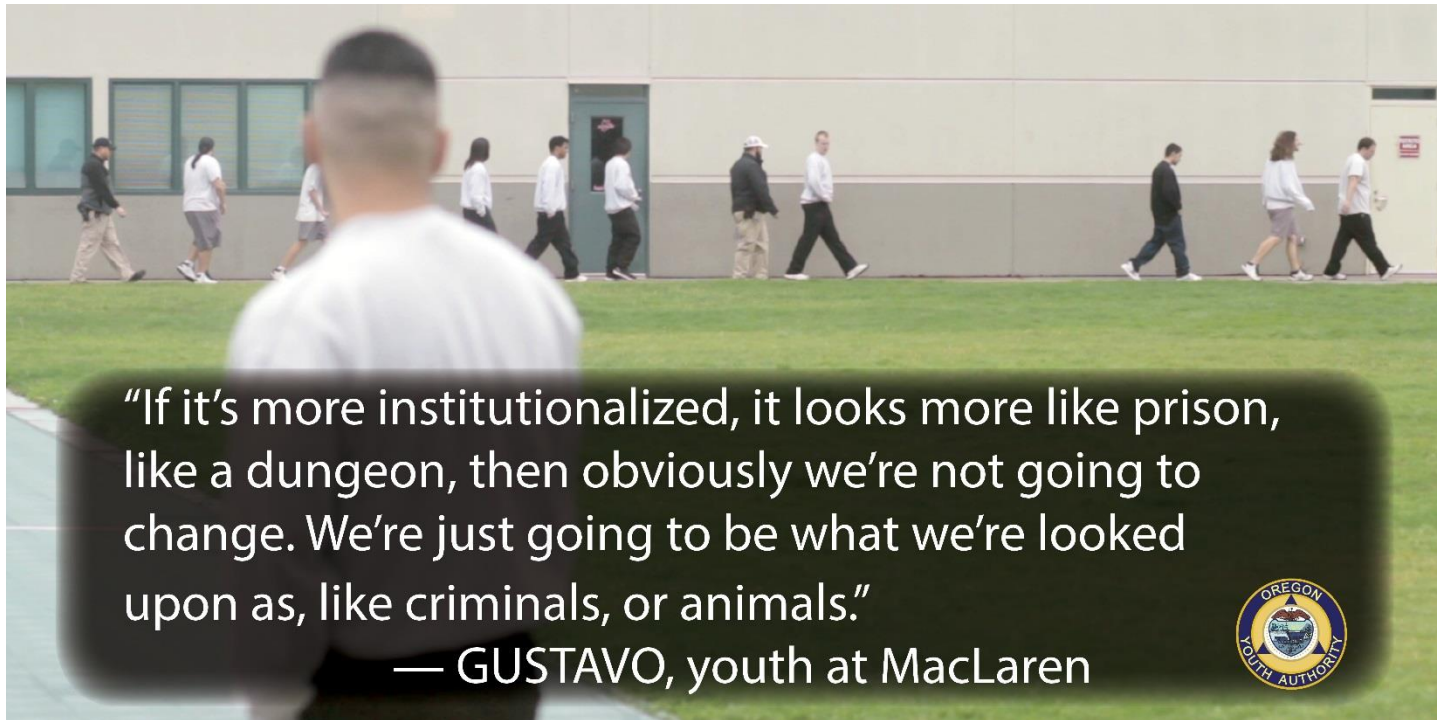
Impact on System

- Impacting community awareness
- Creating a collaborative action plan
- Engaging community partners
- Distributing resources effectively

And the next phase: Evolving and growing

- Complete research on Dynamic Risk Scores and implement findings.
- Complete research on Transition Readiness for youth in facilities and implement findings.
- Develop strategic implementation plan for findings of Feeder System studies.
- Continue to strengthen Positive Human Development culture.

10-Year Strategic Plan for Facilities



“If it’s more institutionalized, it looks more like prison, like a dungeon, then obviously we’re not going to change. We’re just going to be what we’re looked upon as, like criminals, or animals.”

— GUSTAVO, youth at MacLaren



2013 Legislative Budget Note

The Joint Committee on Ways and Means directs OYA to develop a facilities plan that:

1. Evaluates facilities in terms of capacity, operating and maintenance cost, and deferred maintenance need;
2. Develops 10-year or longer term plans for the facilities;
3. Includes recommendations and rationale for facility disposition, if appropriate; and
4. Recommends future uses of the buildings that OYA would no longer need.

The Joint Committee on Ways and Means directs OYA to develop a business plan that:

- ✓ Includes business efficiencies, including maximizing asset utility, that effectively use taxpayer dollars;
- ✓ Creates a timeline and project plan to implement the Youth Reformation System;
- ✓ Does not compromise the safety and security of youth, staff, or the community; and
- ✓ To the greatest extent possible, avoids layoffs.

OYA is further directed to report on the facility and Youth Reformation System business plans to the Joint Committee on Ways and Means during the February 2014 Legislative Session.

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Facilities: Current State

“The current mix of facilities within the OYA system does not support the vision, mission, and culture of OYA.”
— DLR Group and Chinn Planning, 2014



10-Year Plan: Key Findings

- Inadequate intake space
- High-density living units
- Too few individual rooms, too many dormitories
- Lack of adequate program space
- Buildings not in alignment with YRS and PHD
- Aging facilities with critical deferred maintenance



10-Year Plan: What We've Done

- Close Hillcrest and combine it with MacLaren (July 2017)
- Upgrades at MacLaren (to be completed by June 2017)
 - Build six new 16-bed living units so Hillcrest can close
 - Fully renovate an existing living unit
 - Resolve deferred maintenance
 - Establish an intake center at MacLaren



10-Year Plan: MacLaren



10-Year Plan: MacLaren

New Living Units

Before



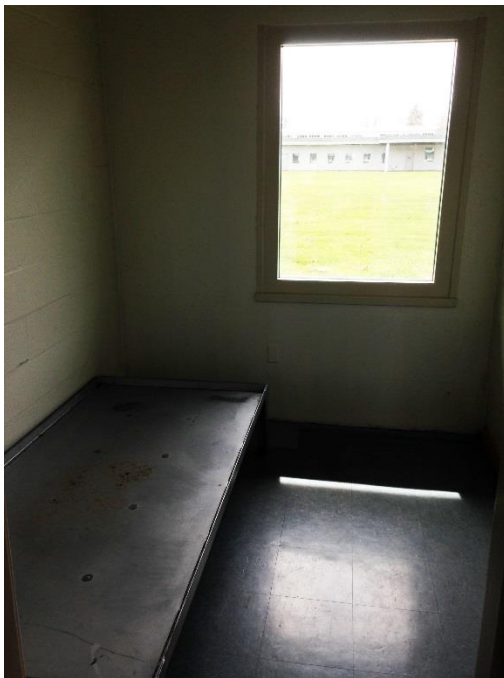
After



10-Year Plan: MacLaren

New Living Units

Before



After



10-Year Plan: MacLaren

New Living Units

Before



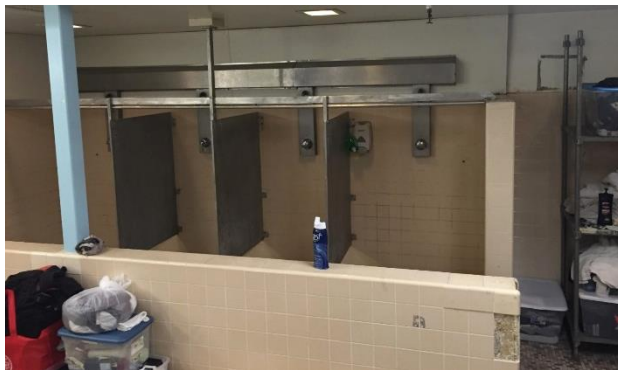
After



10-Year Plan: MacLaren

Grover Cottage

Before



After



10-Year Plan: What We've Done

- New high school and recreation fields at Rogue Valley in Grants Pass (to be completed in late 2017)



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10-Year Plan: Rogue Valley

New Bridge High School – Rogue Valley

Before



After



10-Year Plan: What We've Done

- Deferred maintenance at all facilities



Tillamook YCF and Camp Tillamook



Eastern Oregon YCF

10-Year Plan: What's Next

Governor's Budget for 2017-19

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

- Rebuild seven other living units MacLaren (including seismic)
- 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

10-Year Strategic Plan for Facilities



"I see it as a much more rehabilitative place where we just come together as a good community."

— MIRANDA, Young Women's Transition Program



Additional Information

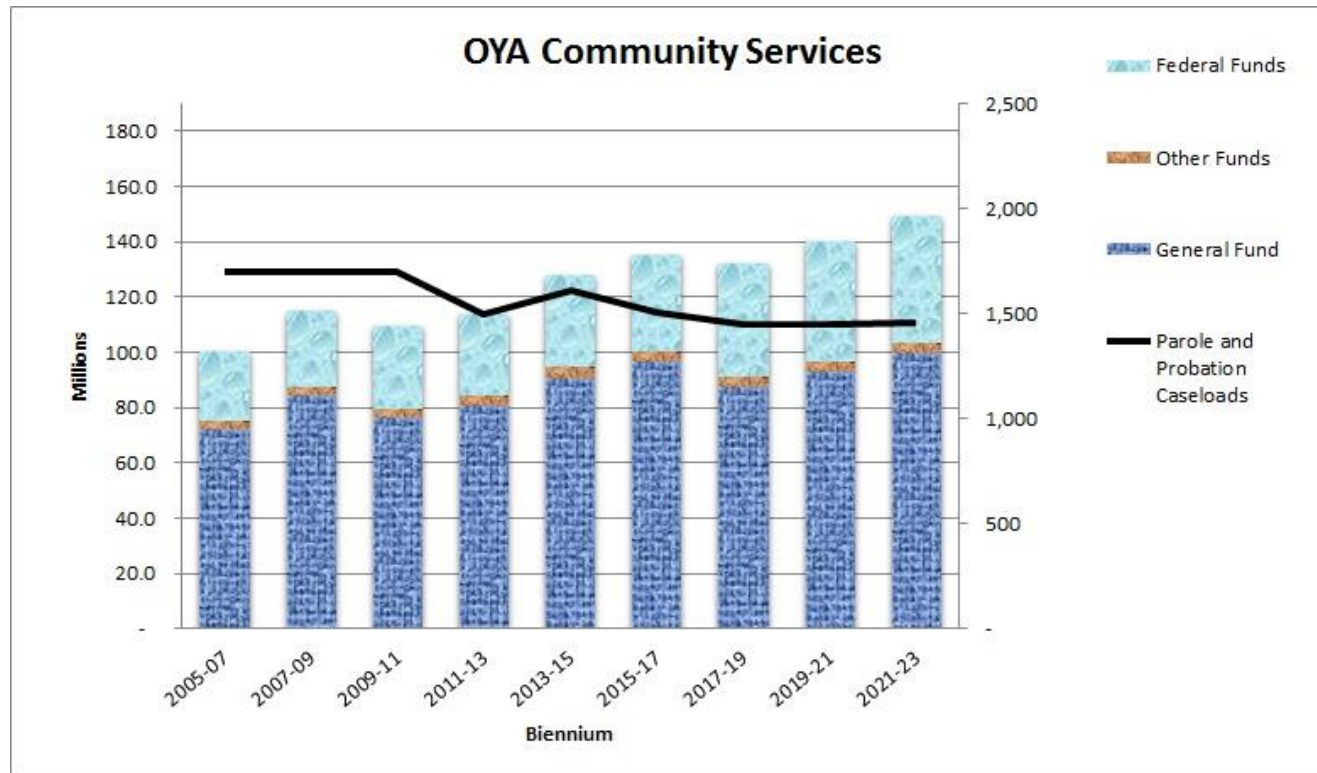
- Major Budget Information
 - Historical and projected spending
 - Long-term vacancies
 - Revenue Summary
- Governor's Budget Reductions
- 15% Reduction Options
- Senate Bill 82: Prohibits isolation as punishment

Budget: Historical and projected spending

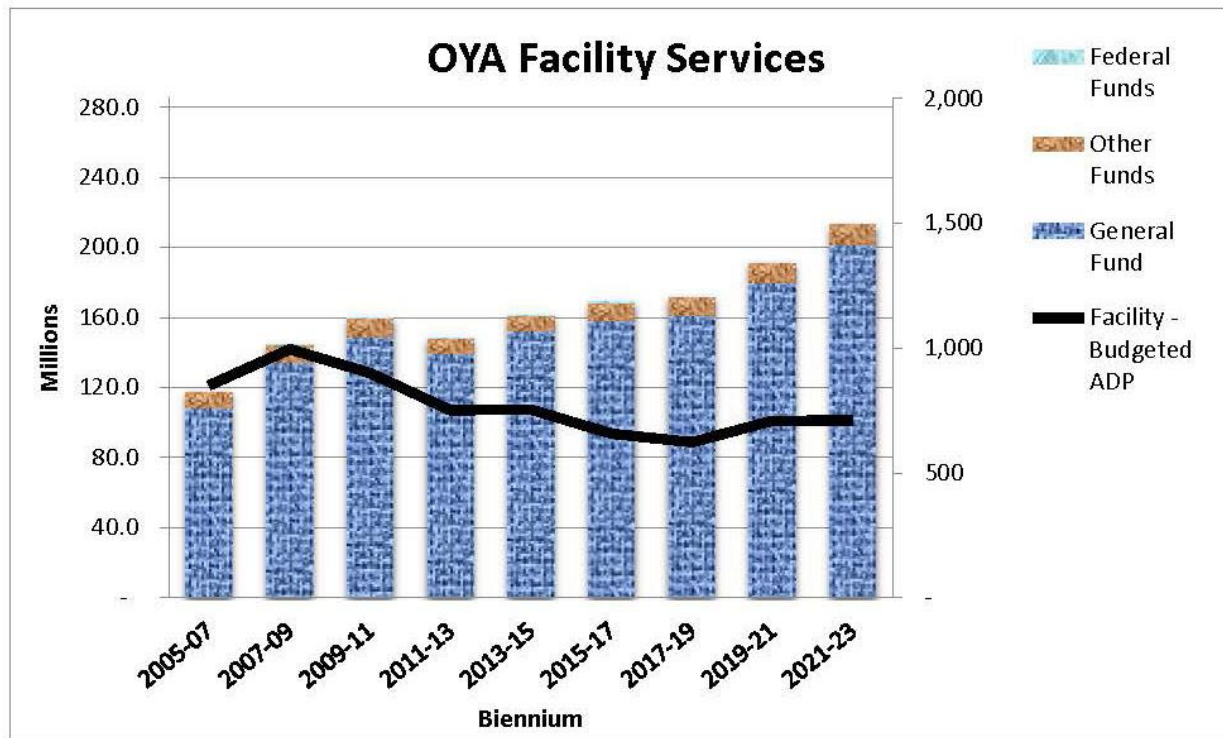
OYA Historical and Projected Spending



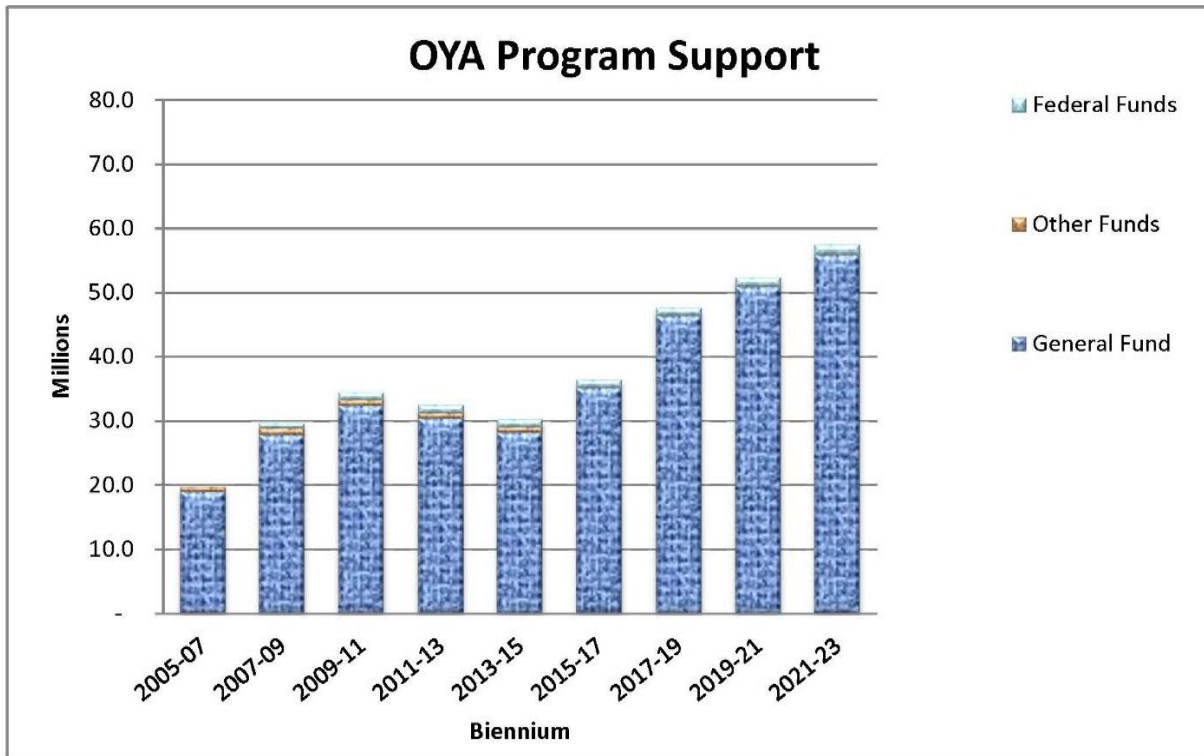
Budget: Historical and projected spending (cont.)



Budget: Historical and projected spending (cont.)



Budget: Historical and projected spending (cont.)



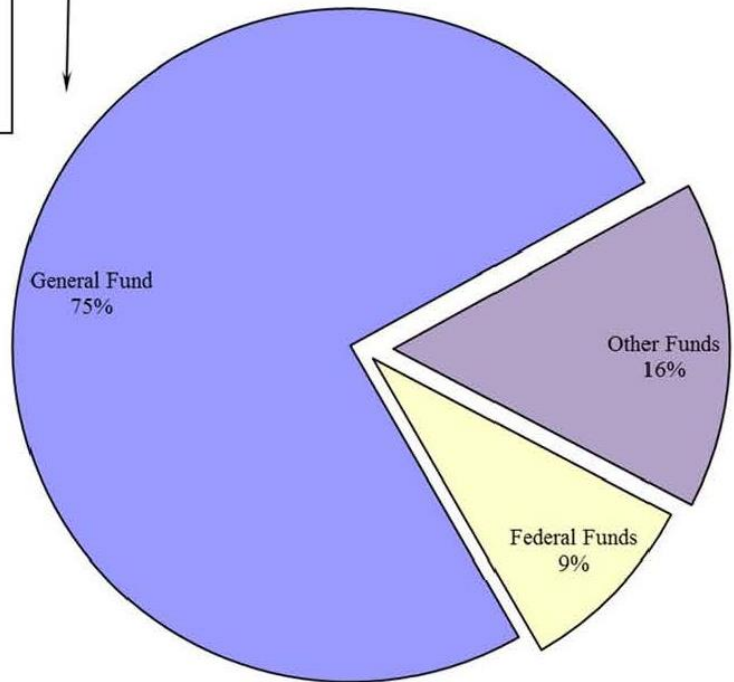
Long-Term Vacancies

Description	Vacant 7-11 Months	Vacant 12+ Months
Funding another position	1	13
Recruitment in Progress	2	2
Abolish in GB - North Coast Closure	0	1
OF Position pending abolishment (No Funding)	0	15
Abolish in Net Zero POP 105 (YRS Establishment)	1	10
Grand Total	4	41

Revenue Summary

2017-19 Governor's Budget Total Funds Revenue

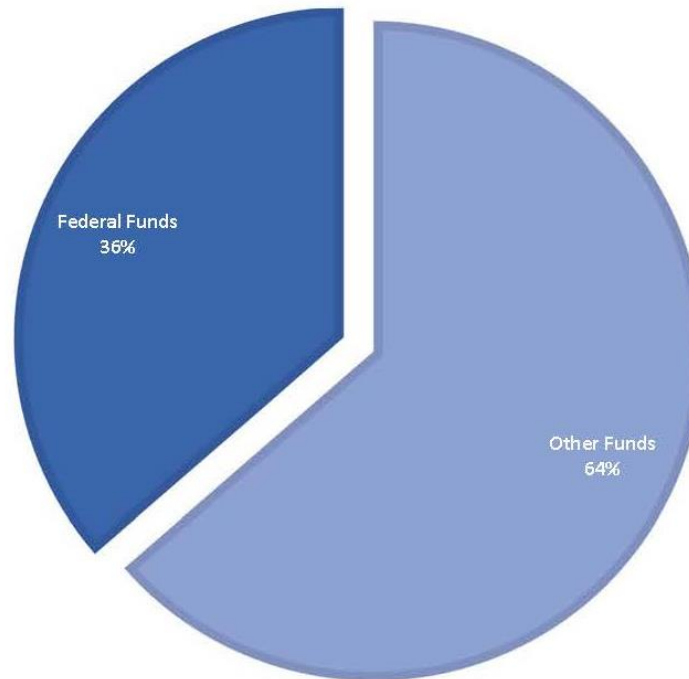
<u>Agency Total</u>	
General Fund	\$314,297,631
Other Funds	\$ 65,501,181
Federal Funds	\$ 37,440,646
Total Budget	<u>\$417,239,458</u>



Revenue Summary (cont.)

2017-19 GOVERNOR'S BUDGET OTHER FUNDS & FEDERAL FUNDS REVENUE

<u>Agency Total</u>	
Other Funds	\$ 65,501,181
Federal Funds	\$ 37,440,646
Total	\$102,941,827



Revenue Summary (cont.)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	3,585,743	6,564,617	3,363,937	6,517,379	6,517,379	-
Nutrition Program	OF	1581	1,996,365	2,914,855	1,792,154	2,914,855	2,914,855	-
COP / Q Bond Proceeds	OF	0555, 0605, 2010	4,690,065	50,075,000	50,075,000	68,715,000	50,915,000	-
Work Programs and Other	OF	0410, 0510, 0705, 0905, 0910, 0975, 1010, 1257	1,541,391	3,771,482	860,296	5,153,947	5,153,947	-
Title XIX Medicaid Administration / Prgm	FF	0995, 1100	28,433,382	36,097,766	27,437,445	52,306,480	37,440,646	-
Nonlimited Federal Funds	FF	0995	-	1	-	-	-	-
TOTAL	OF		11,813,564	63,325,954	56,091,387	83,301,181	65,501,181	-
TOTAL	FF		28,433,382	36,097,767	27,437,445	52,306,480	37,440,646	-

2017-19

107BF07

Revenue Summary (cont.)

- Estimated blended Federal Medical Assistance Percentage (FMAP) rate decreased from 64.30% in 2015-17 to 63.55% in 2017-19
- Decline in Random Moment Sample activities “hits,” which are eligible for Federal Fund reimbursements
- Other Fund child support collections declined both in average dollar amounts collected and percentage of youth receiving child support
- Other fund revenue received from Oregon Department of Education remained stable for the USDA Child Nutrition program
- Other fund revenue received in the form of Social Security and Supplemental Security Income (SSI) receipts declined slightly, but are expected to remain stable to through the next biennium

17-19 Governor's Budget Reductions

Total reductions to General Fund: ~\$31 million

Community

- Eliminates community beds in mandated caseload ask (~\$7 million)
- Reduces community beds (~\$12 million)
- Reduces county funding to prevent OYA commitment by 15% (~\$2.8 million)

Facilities

- Closes North Coast YCF (\$8.1 million)

Program Support

- Moves Information Services security position to DAS (~\$250,000)
- Statewide Adjustments (DAS and DOJ) (~\$700,000)

*Detailed spreadsheet in handouts

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Budget: 15% Reduction Options

Total: ~\$48 million, 148 positions, 127.71 FTE

- 1. Closure of North Coast YCF**
(\$8.1 million, 50 positions, 41.57 FTE)
- 2. Reduction of residential beds (17-19 mandated caseload ask)**
(~\$7 million, 4 positions, 4 FTE)
- 3. Reduction of 15-17 residential beds**
(~\$12 million)
- 4. Reductions to state assistance to counties**
(~\$3.6 million)
- 5. Closure of additional regional close-custody facility**
(\$7.4 million, 46 positions, 37.63 FTE)
- 6. Reduction in program support funding by 14%**
(~20 positions, 20 FTE, \$4.4 million)
- 7. Closure of additional regional close-custody facility**
(~\$5.6 million, 28 positions, 24.51 FTE)

SB 82: Prohibits isolation as punishment

- Codifies OYA's current approach into law.
- Isolation may not be used as punishment or as a sanction for a rule violation in youth correctional facilities.
- A component of a focused and strategic effort to decrease the use of isolation and increase safety through changes to culture, physical plant, law, rules, policies and practice.

Thank You

E-mail: oya.info@oya.state.or.us

Web: www.oregon.gov/OYA

Twitter: @OregonYouth



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