



Oregon Youth Authority

Appendix

Ways and Means Public Safety Subcommittee
February 2017

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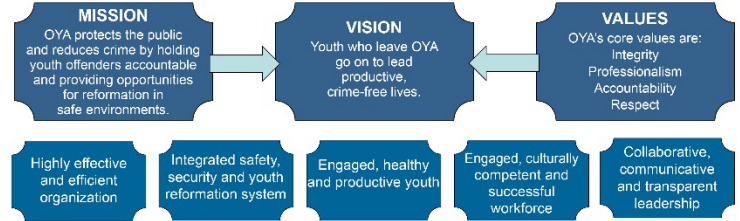
Oregon Youth Authority

Appendix | Ways and Means Public Safety Subcommittee | February 2017

OYA Performance Management System

OREGON YOUTH AUTHORITY PERFORMANCE MANAGEMENT SYSTEM FUNDAMENTALS MAP

January 1, 2017



FOUNDATIONS



KEY GOALS

CORE PROCESSES

PROCESS OWNERS

SUB PROCESSES

PROCESS MEASURES

Blue indicates measures with sub-measures

OUTCOME MEASURES

KEY PERFORMANCE MEASURES

OPERATING PROCESSES						SUPPORTING PROCESSES											
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					
<p>A. Ensuring daily operations are effectively managed</p> <p>B. Ensuring physical plants are safe and secure</p> <p>C. Selecting and maintaining appropriate equipment and technical systems</p> <p>D. Preventing self-harm and assault of others</p> <p>E. Ensuring safe transportation of youth</p> <p>F. Deploying appropriate staffing</p> <p>G. Managing systems resources to maximize youth, staff and public safety</p> <p>H. Preventing and managing escapes and runaways</p> <p>I. Maintaining sanitation</p> <p>J. Meeting PRCA standards for monitoring, responding and following up on sexual abuse allegations</p>	<p>A. Receiving delinquency information</p> <p>B. Staffing cases with partner agencies</p> <p>C. Making referrals to treatment programs</p> <p>D. Recommending court actions</p> <p>E. Ensuring proper records management</p> <p>F. Validating court orders and commitment dates</p> <p>G. Participating in hearings and dispositional hearings</p> <p>H. Ensuring youth comply with legal requirements and court mandates</p> <p>I. Reporting progress to courts</p> <p>J. Ensuring victims' rights are met</p> <p>K. Submitting termination documents</p> <p>L. Terminating cases</p> <p>M. Exiting youth offenders</p>	<p>A. Confirming documentation received</p> <p>B. Confirming first-day checklists</p> <p>C. Assessing criminogenic risks and needs</p> <p>D. Assessing physical, mental and behavioral health</p> <p>E. Assessing special needs</p> <p>F. Reviewing youth behavior during the assessment period</p> <p>G. Identifying appropriate treatment and placement resources</p> <p>H. Managing the youth offender population</p> <p>I. Developing and maintaining health care policies and procedures via a validated youth classification system</p> <p>J. Making recommendations to the Administrative Review Board</p>	<p>A. Performing physical and dental evaluations</p> <p>B. Creating medical care plans</p> <p>C. Assessing and treating mental health conditions</p> <p>D. Screening for infectious diseases</p> <p>E. Educating youth and staff on health care issues</p> <p>F. Responding to youth health care requests (medigrams)</p> <p>G. Administering medications</p> <p>H. Administering immunizations</p> <p>I. Developing and maintaining health care policies and procedures for medical services and products, and with contracted primary and specialty health care providers</p> <p>J. Providing clothing, linens and laundry sys.</p> <p>K. Providing for good hygiene</p> <p>L. Providing for family communications and visits</p> <p>M. Providing recreation opportunities</p> <p>N. Transferring and transporting youth</p> <p>O. Overseeing community out-of-home placements</p> <p>P. Facilitating access to faith services</p> <p>Q. Ensuring a system for grievances and appeals</p> <p>R. Managing youth behavior</p> <p>S. Providing access to courts and counsel</p> <p>T. Identifying and securing resource entitlements</p> <p>U. Managing youth funds</p>	<p>A. Holding youth accountable</p> <p>B. Using assessment information to develop case plans</p> <p>C. Initiating case plan reformulation recommendations</p> <p>D. Delivering case plan services</p> <p>E. Providing treatment opportunities</p> <p>F. Managing restitution to victims</p> <p>G. Assessing and re-assessing youth progress on an ongoing basis</p> <p>H. Adjusting case plans based on assessments</p> <p>I. Meeting case plan objectives</p> <p>J. Engaging families in reformation</p> <p>K. Providing educational and vocational services</p> <p>L. Managing re-entry and/or transitions</p> <p>M. Closing cases</p>	<p>A. Developing and implementing communication strategies</p> <p>B. Developing communication materials</p> <p>C. Managing internal communications</p> <p>D. Managing external communications</p> <p>E. Involving citizens as advisors and volunteers</p> <p>F. Monitoring outcomes</p>	<p>A. Identifying trends and changing needs</p> <p>B. Complying with new legal mandates</p> <p>C. Defining current state of agency operations and program delivery</p> <p>D. Defining the desired future state of agency operations and program delivery</p> <p>E. Identifying the gaps between the current and desired future states</p> <p>F. Identifying the financial and other resources needed to close the gap</p> <p>G. Developing implementation plans</p> <p>H. Developing timelines and measures</p> <p>I. Conducting target reviews and making adjustments as required</p> <p>J. Maintaining emergency response plan</p> <p>K. Keeping agency rules and policies compliant with laws and standards.</p>	<p>A. Defining baseline (current state of strengths and weaknesses)</p> <p>B. Identifying industry benchmarks using research-based best practices</p> <p>C. Setting outcome and process targets</p> <p>D. Identifying the gaps between the current state and the desired targets</p> <p>E. Prioritizing initiatives</p> <p>F. Implementing process improvements</p> <p>G. Monitoring outcomes and adjusting actions as needed</p> <p>H. Conducting program evaluations</p> <p>I. Conducting regular internal audits to reduce agency risk</p> <p>J. Responding to reports of youth and staff misconduct</p>	<p>A. Establishing budgets</p> <p>B. Managing accounting</p> <p>C. Managing payroll</p> <p>D. Managing cash</p> <p>E. Managing accounts payable</p> <p>F. Managing accounts receivable</p> <p>G. Managing reporting</p> <p>H. Managing assets</p> <p>I. Ensuring compliance</p>	<p>A. Identifying human resources needs</p> <p>B. Recruiting, hiring and retaining a diverse workforce</p> <p>C. Orienting new employees</p> <p>D. Providing training, coaching, mentoring and development opportunities</p> <p>E. Managing worker compensation and SNAIF claims</p> <p>F. Implementing and evaluating performance</p> <p>G. Managing succession planning</p> <p>H. Assessing classification and managing compensation</p> <p>I. Coordinating bargaining agreements</p> <p>J. Recognizing performance</p> <p>K. Coordinating the employee exit process</p>	<p>A. Determining needs</p> <p>B. Understanding and applying ORS and OARs specific to contracting and procuring</p> <p>C. Determining appropriate procurement method (e.g., purchase order, request for proposal, three bids)</p> <p>D. Contracting and procuring goods and services</p> <p>E. Efficiently operating and maintaining physical plants</p> <p>F. Monitoring delivery of services and products</p> <p>G. Approving invoices for payment</p> <p>H. Reporting and closing budget cycles</p> <p>I. Conducting evaluation services</p>	<p>A. Governing IT</p> <p>B. Delivering enterprise business applications (non-JJIS)</p> <p>C. Delivering and maintaining JJIS</p> <p>D. Optimizing value of technology</p> <p>E. Providing business intelligence and research</p>						
<p>OP 1.1: Runaways</p> <p>OP 1.2: Escapes</p> <p>OP 1.3: Youth-on-staff assaults</p> <p>OP 1.4: Youth-on-youth assaults</p> <p>OP 1.5: Sexual behavior allegations</p> <p>OP 1.6: Facility staff safety</p>	<p>OP 2.1: Access to community services – capacity</p> <p>OP 2.2: Access to community services – timeliness</p> <p>OP 2.3: Victims notified of rights</p> <p>OP 2.4: Victims notified prior to parole</p>	<p>OP 3.1: Intake RNA completion</p> <p>OP 3.2: Case plan relevance to RNA</p> <p>OP 3.3: Intake length-of-stay</p> <p>OP 3.4: Timely case plan audits</p> <p>OP 3.5: Initial psychological evaluations</p> <p>OP 3.6: ATOD assessments</p>	<p>OP 4.1: Suicidal risk assessment</p> <p>OP 4.2: Treatment service delivery</p> <p>OP 4.3: Response to psychology referrals – timeliness</p> <p>OP 4.4: Medical examination and care plan development</p> <p>OP 4.5: Dental care</p> <p>OP 4.6: Medication administration errors</p> <p>OP 4.7: Immunization administration</p> <p>OP 4.8: Response to sick call requests – timeliness</p>	<p>OP 5.1: Access to family visits</p> <p>OP 5.2: Access to family calls</p> <p>OP 5.3: Participation in cultural groups</p> <p>OP 5.4: Grievance system responsiveness</p>	<p>OP 6.1: Residential program performance</p> <p>OP 6.2: Educational services – special programming</p> <p>OP 6.3: Treatment assessment</p> <p>OP 6.4: Treatment progress</p> <p>OP 6.5: School and work engagement – field</p> <p>OP 6.6: Restitution paid</p> <p>OP 6.7: Treatment fidelity</p> <p>OP 6.8: Initial MDT completion</p> <p>OP 6.9: Post-secondary programs – facility</p>	<p>SP 1.1: Executive notifications</p> <p>SP 1.2: Executive communications</p> <p>SP 1.3: Message generation</p> <p>SP 1.4: Public reputation</p> <p>SP 1.5: Public engagement</p>	<p>SP 2.1: Breakthrough initiatives</p> <p>SP 2.2: Current agency policies</p>	<p>SP 3.1: Idea implementation</p> <p>SP 3.2: Staff involvement</p> <p>SP 3.3: Measures showing improvement (pilot)</p> <p>SP 3.4: Measures meeting target (pilot)</p> <p>SP 3.5: Outcome evaluation effectiveness</p> <p>SP 3.6: Timely PSO cases</p> <p>SP 3.7: Investigation disposition outcomes</p> <p>SP 3.8: Timely response to hotline</p>	<p>SP 4.1: SPOTS card usage</p> <p>SP 4.2: Payroll accuracy</p> <p>SP 4.3: Collection efforts</p> <p>SP 4.4: Travel claims</p> <p>SP 4.5: Accounting corrections</p>	<p>SP 5.1: Time loss due to injury</p> <p>SP 5.2: Applicant diversity</p> <p>SP 5.3: Learn training completion</p> <p>SP 5.4: Hiring and oversight</p> <p>SP 5.5: Performance appraisals</p>	<p>SP 6.1: Purchasing satisfaction</p> <p>SP 6.2: Contract processing – timeliness</p> <p>SP 6.3: Purchase order processing – timeliness</p> <p>SP 6.4: Physical plant work order responsiveness</p>	<p>SP 7.1: Enterprise application uptime</p> <p>SP 7.2: IT customer satisfaction</p> <p>SP 7.3: IT project management</p> <p>SP 7.4: Information security</p> <p>SP 7.5: Service desk efficiency</p> <p>SP 7.6: Completed JJIS reports</p> <p>SP 7.7: Successful JJIS report uploads</p>					
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				



Scorecard

OYA Agency-Wide - All Measures: Q4 2016 (Final)

Data collection through 12/31/2016

ID	Measure	Definition	Performance				Data collection period												Trend	Owner
			Red	Yellow	Green	Desired Direction	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	86.7	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	86.7	84.7	87.5	86.5	81	82.1	94.9	83.8	90.6		Cox
Note:			Updated: Q1, Q2, Q3, Q4				Current target: 90.													
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.	> 60	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	99	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	66	68	75.27	71.6	77.33	84.3	68	94	84.4		Fuimaono
Note:			Updated: Q1, Q2, Q3, Q4				Current target: 80.													



Governor's Budget Reductions

Summary of OYA 2017-19 Governor's Budget Reductions

Package 090 Analyst Adjustment

<u>Community</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Pos</u>	<u>FTE</u>
Eliminates the mandated caseload package (040)	(6,964,577)	(488,490)	(5,283,797)	(12,736,864)	(4)	(4.00)
Reduces Community Bed	(12,231,551)	(916,957)	(10,243,252)	(23,391,760)		
Reduces County Funding by 15%	<u>(2,776,423)</u>	-	-	<u>(2,776,423)</u>		
Community Subtotal	<u>(21,972,551)</u>	<u>(1,405,447)</u>	<u>(15,527,049)</u>	<u>(38,905,047)</u>	(4)	(4.00)
Facilities						
Closure of North Coast	(8,100,000)	(80,000)	-	(8,180,000)	-	(41.57)
Program Support						
IS position #1013001	<u>(250,651)</u>	-	<u>(8,339)</u>	<u>(258,990)</u>	<u>(1)</u>	<u>(1.00)</u>
Package 090 Totals	<u>(30,323,202)</u>	<u>(1,485,447)</u>	<u>(15,535,388)</u>	<u>(47,344,037)</u>	(5)	(46.57)

Package 091 Statewide Adjustments DAS Charges

	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Pos</u>	<u>FTE</u>
State Government Service Charges						
Package 091 Totals	(639,722)	(33,481)	(18,101)	(691,304)	-	-

Package 092 Statewide AG Adjustment

	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Pos</u>	<u>FTE</u>
Attorney General						
Package 092 Totals	(42,149)	-	(1,268)	(43,417)	-	-
Grand Total	<u><u>(31,005,073)</u></u>	<u><u>(1,518,928)</u></u>	<u><u>(15,554,757)</u></u>	<u><u>(48,078,758)</u></u>	<u><u>(5)</u></u>	<u><u>(46.57)</u></u>



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15% Reduction Options

Oregon Youth Authority (OYA)														
2017 - 2019 Biennium														
Detail of Reductions to 2017-19 Current Service Level Budget														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept.	Prgm/ Div													
Facilities		41500	010	Closure of North Coast	8,100,000						\$ 8,100,000	50	41.57	A reduction of close-custody capacity will restrict the capacity will restrict the state's ability to provide reformation and treatment services to youth who require a secure setting. The agency will attempt to develop alternative community settings to serve those offenders who can be safely housed in a less-restrictive environment. This is a reduction in the Governor's Budget.
Community		41500	020	Reduction of Residential Beds (17-19 Mandated Caseload ask)	6,964,577						\$ 6,964,577	4	4.00	Should OYA youth numbers in the Community rise due to an increase in the Juvenile Justice population or as a result of an OYA facility closure, this restricts the states ability to serve youth who can be safely housed in this less restrictive setting. This is a reduction in the Governor's Budget.
Community		41500	020	Reduction of 15-17 Residential Beds	12,231,551						\$ 12,231,551	N/A	N/A	Should OYA youth numbers in the Community rise due to an increase in the Juvenile Justice population or as a result of an OYA facility closure, this restricts the states ability to serve youth who can be safely housed in this less restrictive setting. This is a reduction in the Governor's Budget.
Community	County	41500	020	Reduction to State assistance to Counties - used to prevent and divert youth from entering the state system.	3,599,016						\$ 3,599,016	N/A	N/A	A reduction in special payments and assistance to local governments will result in negative impacts to services across the state's juvenile justice continuum. The Governor's budget includes a 15% reduction to JCP and Diversion of \$2,776,423. This estimate also represents a 15% cut to EMGET and Mult. Gang County funding of \$822,593.
Facilities		41500	010	Closure of additional Regional Close Custody Facility	7,400,000						\$ 7,400,000	46	37.63	A reduction of close-custody capacity will restrict the state's ability to provide reformation and treatment services to youth who require a secure setting. Due to lack of residential bed capacity that would be needed with another close custody facility closure, the agency would be forced to release youth who are not ready to go back to their community, compromising the youth's reformation and the safety of said community.



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15% Reduction Options (cont.)

Oregon Youth Authority (OYA)														
2017 - 2019 Biennium														
Detail of Reductions to 2017-19 Current Service Level Budget														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept.	Prgm/ Div													
Program Support	Various	41500	030	Reduction in Program Support Funding by approx 14% (Approximately 20 positions)	4,380,163						\$ 4,380,163	20	20.00	A reduction in Program Support will cause a negative impact to the agency's operations, as most programs are one deep in most areas, exposing OYA to considerable risk and putting OYA's programs in jeopardy. This would eliminate approximately 20 positions from Program Support areas such as Business Services, Staff and Youth Development Services, Research, Office of Inclusion and Intercultural Relations, Professional Standards Office and Communications.
Facilities		41500	010	Closure of additional Regional Close Custody Facility	5,550,000						\$ 5,550,000	28	24.51	A reduction of close-custody capacity will restrict the state's ability to provide reformation and treatment services to youth who require a secure setting. Due to lack of residential bed capacity that would be needed with another close custody facility closure, the agency would be forced to release youth who are not ready to go back to their community, compromising the youth's reformation and the safety of said community.
											\$ -			
											\$ -			
											\$ -			
					48,225,307	-	-	-	-	-	\$ 48,225,307	148	127.71	



Major Rule Changes

Date	What	Improvement or cost savings
09/11/2011	OAR 416-260-0015 Offender Welfare Accounts	Established an Offender Welfare Account for each OYA close-custody facility to provide funds to benefit the close-custody youth population and enhance youth activities and programs.
12/12/2011	OAR 416-115 Interstate Compact	OYA adopted standards for the interstate transfer of youth offender supervision and services set in the official Interstate Compact for Juveniles (ICJ) rules, and repealed rules that were adopted prior to those set in the ICJ rules. This helped align OYA’s interstate transfer of youth supervision process with other states.
04/03/2012	OAR 416-450 Volunteer Services	Established a volunteer coordinator to administer OYA’s volunteer services program and reduce redundant processes that delayed recruitment.
08/16/2013	HB 2049 (ORS 420.915(2))	Allowed juvenile community supervision officers (OYA employees) to apprehend and deliver youth offender parole violators to juvenile detention facilities or adult detention facilities (depending on the youth offender’s age). This streamlined the arrest process for youth offender parole violators and relieved some work load for local law enforcement.
07/2013	SB 188 (ORS 420.240 – ORS 450.270 Work Release Program)	Allowed OYA to establish and administer a work release program for persons who are committed to the custody of the Department of Corrections and placed in the physical custody of OYA.
11/04/2014	OAR 416-415 Offender Work Programs	The related OAR officially established OYA’s youth work programs throughout its close-custody facilities, and expanded participation to close-custody youth in the legal custody of the Department of Corrections.
01/01/2014	OAR 416-335 Behavior Rehabilitation Services Program	Supplemented Oregon Health Authority Behavior Rehabilitation Services (BRS) program general rules in order to provide services for OYA youth offenders. Reduced redundancy for BRS providers by establishing shared standards between three state agencies.
07/2015 03/02/2016	HB 2314 (ORS 420.888) OAR 416-530-0030 Youth Foster Care Certification	Allowed youth offender foster parents to be related to the youth offender by blood or marriage under circumstances set forth by OYA in OAR 415-530-0030. Increased opportunities for youth offender placements in the community.
10/07/2015	OAR 416-320	Streamlined the process for issuing an all-points-bulletin arrest order on youth offenders who may have escaped from close-custody or violated parole.
10/07/2015	OAR 416-800 Criminal Records Checks	Implemented ORS 181A.010 establishing OYA as a “criminal justice agency” for purposes of conducting criminal records checks. Simplified fitness determination process for subject individuals.
07/18/2016	OAR 416-300 Parole and Revocations	Clarified the youth offender parole revocation hearing process, by reducing ambiguities and changing definitions.
10/03/2016	OAR 416-470	Deleted use of isolation as a refocus option for youth behavior violations in close-custody facilities. Enhanced emphasis on positive youth development.



Audits, 2015-17

The Secretary of State's Office only conducted one audit during the current biennium, which resulted in three specific recommendations:

Report no. 2016-07:

Oregon Youth Authority: Female Youth Offenders Need More Transition Options

- **Recommendation:** Permanent funding for YWTP
 - **Response:** Proposed OYA Policy option package 101

- **Recommendation:** Standalone OYA report identifying program disparities between male and female youth
 - **Response:** Ongoing collaboration with JJIS Steering Committee to identify reporting options

- **Recommendation:** Statewide effort to improve juvenile justice program reporting
 - **Response:** Ongoing collaboration with county juvenile departments to develop sustainable, system-wide program reporting tools



Information Services Update

The 17-19 Governor's Budget approved \$2,438,345 General Fund and \$73,341 Federal Funds for OYA to move into the State Data Center.

Information Services has limited staffing and resources and cannot fully support and secure the 24/7 operation needs of OYA. Moving into the State Data Center helps OYA, the Department of Administrative Services (DAS) and the State Data Center in the following ways:

- Reduces risk by having 24/7 coverage of critical system;
- Life cycle replacement is built into the rate methodology, ensuring equipment meets agency needs;
- Allows for better collaboration with partner agencies and DAS; and
- Facilitates better budget management by reducing unfunded capital expenditures.



Current Capital Construction Project Plan

Produced in response to a 2013 Legislative Budget Note, the 10-Year Strategic Plan seeks to address significant deferred maintenance needs at OYA's aging facilities while bringing them into alignment with best practices in the developmental approach to juvenile justice.

15-17 Capital Construction Project Update

OYA currently operates 11 close-custody facilities across the state. Bond funding in 2015-17 allowed OYA to begin implementing multiple parts of the 10-Year Plan:

- Closing Hillcrest (in Salem), which has programming limitations due to its smaller footprint, and combining it with MacLaren (in Woodburn) by July 2017;
- Building new living units and upgrading current buildings at MacLaren to align them with best practices and PHD, resolve deferred maintenance and establish an intake center;
- Building a new high school, programming space and recreation fields at Rogue Valley (in Grants Pass); and
- Addressing multiple deferred maintenance projects at all close-custody facilities.

17-19 Governor's Budget Capital Construction Project Update

The Governor's Budget for 2017-19 proposes allocating \$50 million to continue progress on implementing the 10-Year Plan. Additional projects would include:

- Rogue Valley facility improvements at a project cost of \$11.0 million.
- MacLaren seven west cottages renovation at a project cost of \$21.2 million.
- Electronic security improvements (Phase III) at a project cost of \$800,000.
- Capital improvements across the state at a project cost of \$17.2 million.

*Please see chart on next page for current plan for 17-19 Governor's Budget Capital Construction spend.



Current Capital Construction Project Plan (cont.)

2017-19 Oregon Youth Authority - 10 Year Strategic Plan Construction Projects				
Facility	Building	Description	Project Totals	Facility Totals
ALL	Camps and Facilities	CCTV and Electronic Security Systems	\$771,000	
		All OYA Camps and Facilities		\$771,000
CFLO	Facility	Camp Florence Remodel - Phase 3	\$576,929	\$576,929
EOYCF	Facility	FCA Remodel	\$647,241	
EOYCF	Facility	Site Improvements (with shop construction)	\$1,401,751	
EOYCF	Facility	Food Service Improvements	\$332,802	
EOYCF	Facility	Envelope	\$411,130	\$2,792,924
MYCF	Bowerman	Demolish and relocate paint shop	\$900,000	
MYCF	Food Service	FCA Remodel	\$461,434	
MYCF	Geer Compound	Geer Auditorium Roof Replacement	\$227,583	
MYCF	Lattice Building	Lattice Site Work	\$147,957	
MYCF	Lord School	Feasibility Study - Renovate or Build New	\$21,507	
MYCF	Maint. Shop & Laundry	Roof Replacement	\$327,570	
MYCF	Maint. Shop & Laundry	Electrical Upgrades and Replacement	\$74,164	
MYCF	Moody Shop	Roof Replacement	\$300,000	
MYCF	Moody Shop	Electrical Upgrades and Replacement	\$44,906	
MYCF	Moody Shop	Site - Asphalt and bollard replacement	\$20,000	
MYCF	Pennoyer Gym & Visitation	Feasibility Study - Renovate or Build Full Size Gym	\$19,269	
MYCF	Pump Houses 1 & 2 - Farm	FCA Remodels	\$47,693	
MYCF	Benson Gym	FCA Renovation	\$221,352	
MYCF	Whiteaker	FCA Renovation and ADA Improvements	\$619,357	\$3,432,792
OCYCF	Facility	FCA Remodel	\$216,923	
OCYCF	Facility	HVAC Improvements	\$401,417	
OCYCF	Facility	Site Improvements	\$426,544	
OCYCF	Facility	Envelope	\$570,455	
YWTF	Young Women's Transitional	Envelope	\$33,000	\$1,648,339
RBF	Camp Hilgard	FCA Remodel	\$148,032	
RBF	Camp Hilgard	HVAC Replacement and Roof Repairs	\$187,186	
RBF	Regional Facility	FCA Remodel	\$356,371	
RBF	Regional Facility	HVAC DDC Replacement	\$359,643	
RBF	Regional Facility	River Bend Site Work	\$428,465	
RBF	Sewage Lagoons/Lift Stations	Sewage Lagoons/Lift Stations	\$293,108	\$1,772,804
RVYCF	Regional Facility	Envelope	\$536,990	\$536,990
CTIL	Facility	Camp Tillamook Remodel - Phase 1	\$853,851	
TYCF	Regional Facility	FCA and PHD Remodel	\$695,376	
TYCF	Trask High School	FCA Remodel	\$40,920	\$1,590,148
OYA	All OYA Facilities	General FCA Needs	\$4,817,322	
		Facility Condition Assessment Needs (Deferred Maintenance, etc.)		\$17,168,249
MYCF	West Cottages	Phase 2 Renovations	\$21,177,200	
		MaLaren Master Plan PHD and DM Improvements		\$21,177,200
RVYCF	4 Living Units	PHD Renovations	\$10,973,465	
		Rogue Valley Master Plan PHD and DM Improvements		\$10,973,465
		2017-19 10 Year Strategic Plan Construction Projects		\$50,089,914

Note: This project list is subject to change.

