



WAYS AND MEANS PUBLIC SAFETY SUBCOMMITTEE

Oregon Youth Authority
February 15, 17 and 22, 2021

Presentation Schedule



Agency Overview

Our Approach – Equity, PHD, and YRS

Youth Served by OYA – Demographics

OYA Structure, Budget, and Performance Management

21-23 Budget Priorities

- Diversity, Equity, and Inclusion
- Positive Human Development
- Small and Safe Living Units
- System Stability
- Youth Reformation System
- JJIS Modernization

21-23 Budget Development

Key Performance Measures

Public Testimony

Themes



- Diversity, equity, and inclusion
- Small and safe living units
- Maintaining a stable, balanced system
- Modernizing the Juvenile Justice Information System (JJIS)



AGENCY OVERVIEW

Our Mission and Place in the System

AGENCY OVERVIEW

OYA's Mission and Vision



“This program has removed some of the past and helped me get my head back on track. **Words can't describe the changes that can come with it.**”

- Juan, about OYA's Tattoo Removal Program

Agency Overview

OYA's Mission and Vision



Mission

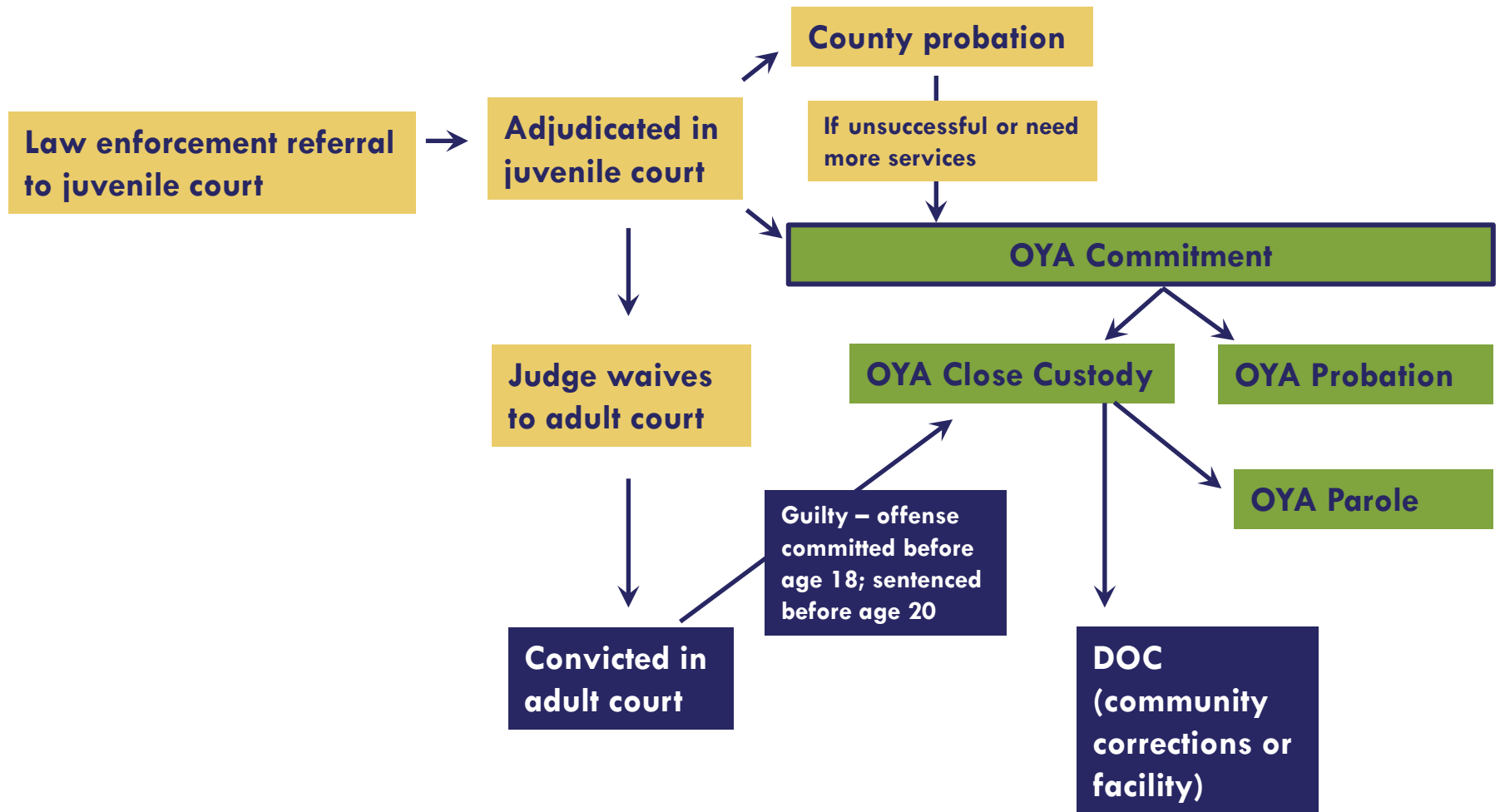
To protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

Vision

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

Agency Overview

Oregon's Juvenile Justice System

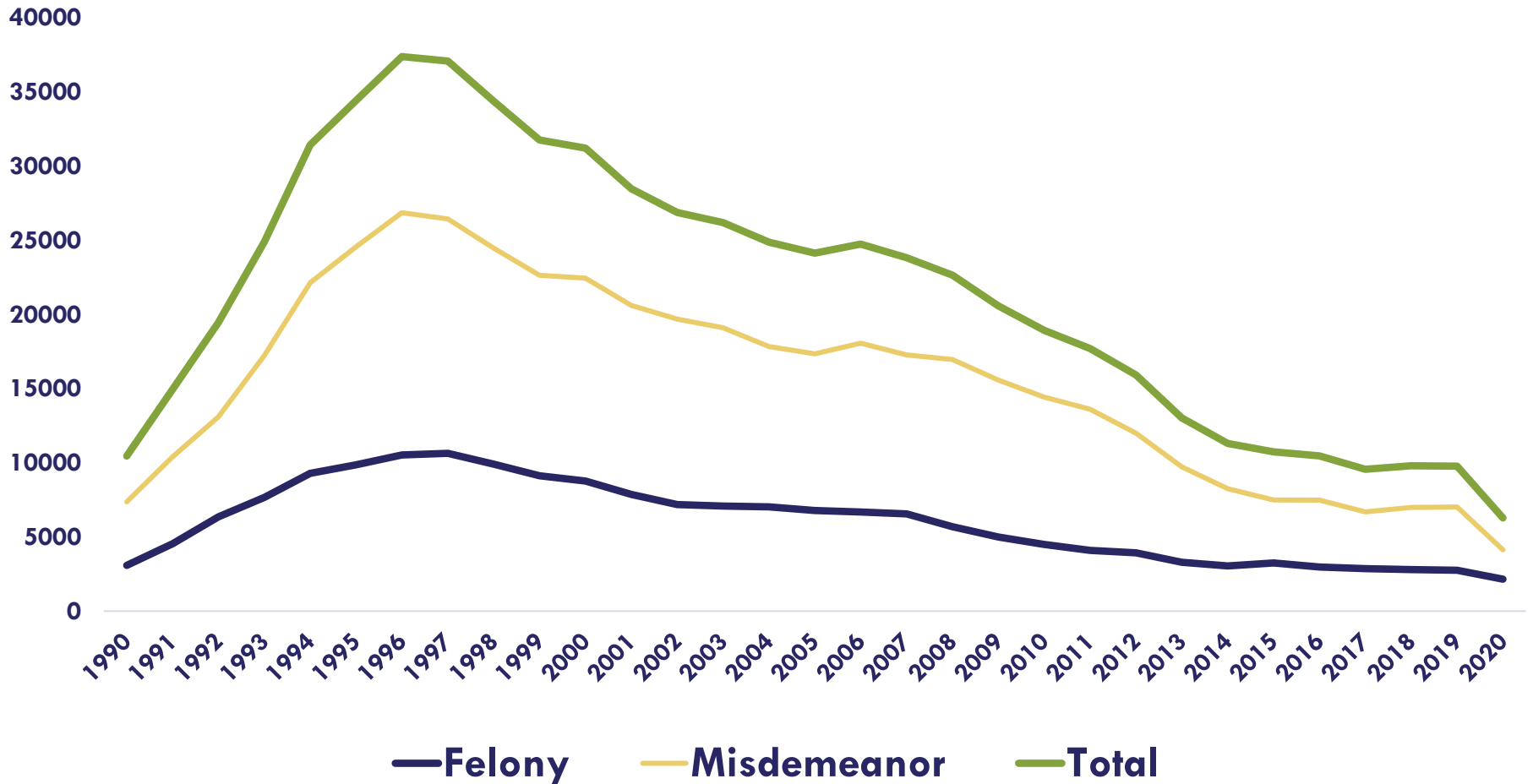


Agency Overview

Oregon Juvenile Referrals (Criminal) - 1990-2017

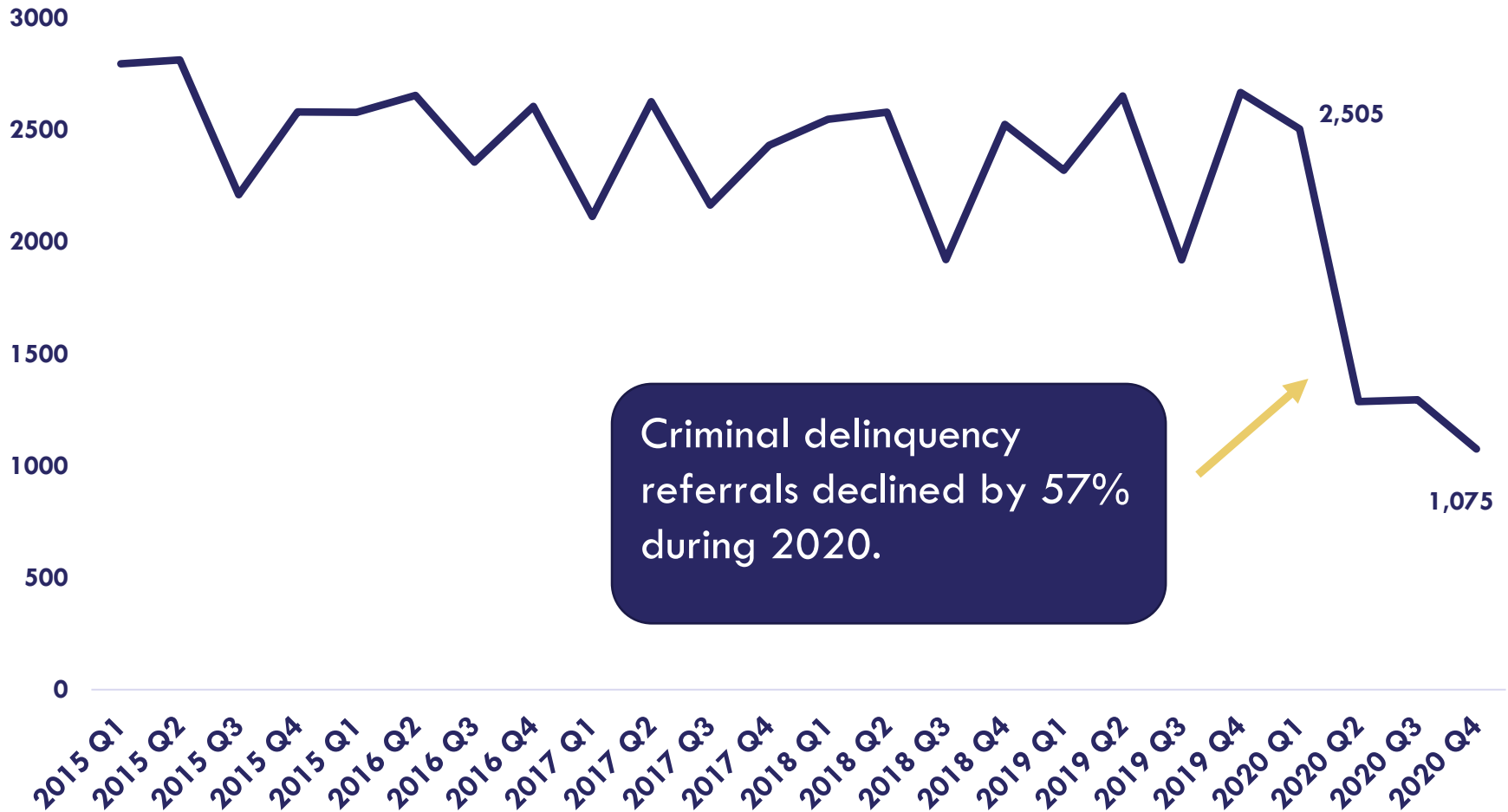


Juvenile Referrals in Oregon (Criminal) by Calendar Year



Agency Overview

Juvenile Referrals in Oregon (Criminal) 2015-2020



Criminal delinquency referrals declined by 57% during 2020.

Agency Overview

Oregon's Juvenile Justice System – 2019 Snapshot



Youth in Oregon, 12-17	296,594
Oregon youth referred to justice system	6,830
Adjudicated and supervised by county juvenile departments	1,735
Committed to OYA facilities or probation	456
Convicted as adults and placed in OYA facilities	32

Sources: Oregon population from Puzzanchera, C., Sladky, A. & Kang, W. (2020). "Easy Access to Juvenile Populations: 1990-2019"; other data from Oregon's Juvenile Justice Information System (JJIS), 2019.

Agency Overview

Commitment to OYA - Legal Requirements



- Ages 12 to 24
 - Thresholds: A misdemeanor for YCF;
B misdemeanor for probation
- Committed crimes prior to their 18th birthday
- Youth have two main legal statuses:
 - Committed to OYA legal custody by juvenile courts.
 - Committed to Oregon Department of Corrections by adult courts. Placed in OYA facilities until age 25 because of their age.

Agency Overview

OYA and Oregon's Juvenile Justice Continuum



- OYA is just a part of the juvenile justice system
- Preserve funds for local county juvenile department partners
- Support community-based providers
- Seek to maintain integrity of OYA service areas



OUR APPROACH

Our Approach

Equity Lens / Anti-Racism



- Juvenile justice system has historical roots in racist policies and can perpetuate inequity
- Applying an equity lens to agency as a whole
 - Youth outcomes
 - Hiring/supporting a diverse workforce
 - Policy and practice
- Recognize and address impacts on staff and youth
- Ownership of racial equity at every level of agency

Our Approach

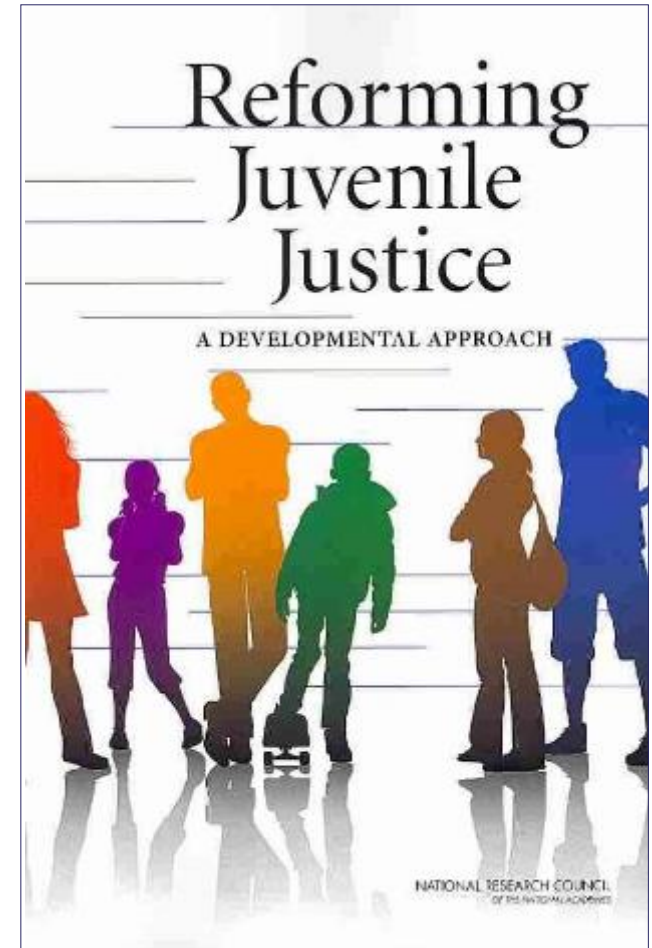
The Developmental Model



Recommended by the National Research Council

Focus on positive social development of youth

- Improves youth outcomes
- Creates safer communities
- Reduces future victimization



Our Approach

The Developmental Model



- The human brain gets built in an ongoing construction project that continues into our mid-20s.
- Brain development is rapid in adolescence — it affects youths' judgment, decision-making, and behavior.



Our Approach

Positive Human Development (PHD)



Key developmental tasks we all need to learn as we grow up:

1. Develop identity
2. Solve problems
3. Manage emotions and resolve conflict
4. Learn to make good decisions

Supporting staff development helps us support the youth.

Positive youth development + staff development
= **“positive human development”**

Our Approach

Positive Human Development (PHD)



PHD provides:

- Supportive relationships
- Meaningful participation
- Opportunities



To help:

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

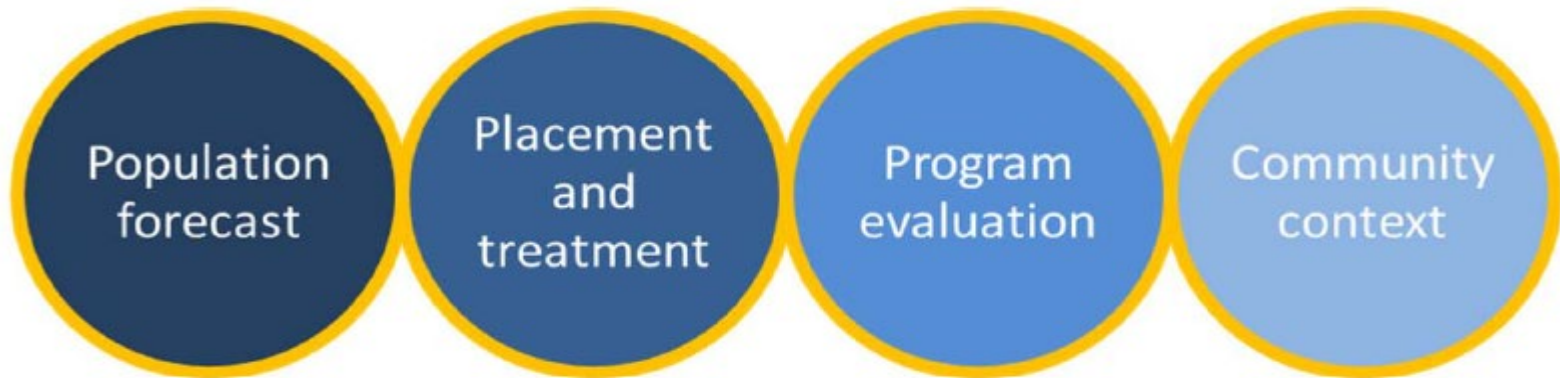
Our Approach

OYA is Research- and Data-Driven



The Youth Reformation System (YRS)

Four key components of YRS



YRS uses:

- Data
- Research
- Predictive analytics

To:

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



YOUTH SERVED BY OYA

Demographic statistics

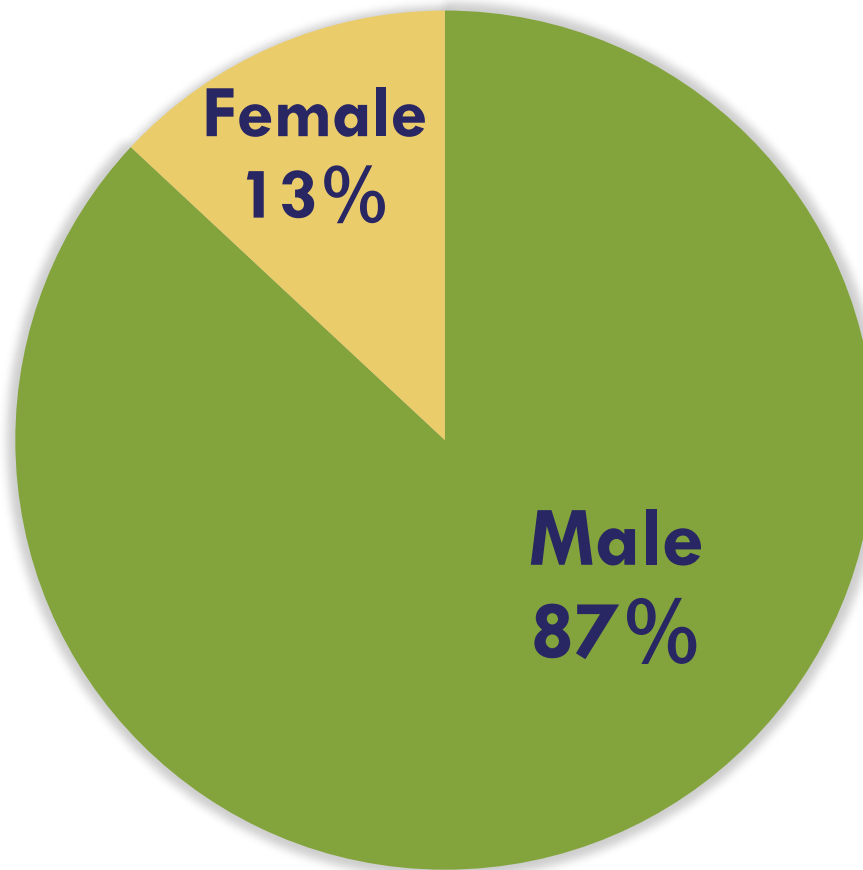
Youth Served by OYA



Source: OYA Quick Facts January 2021

Youth Served by OYA

Gender

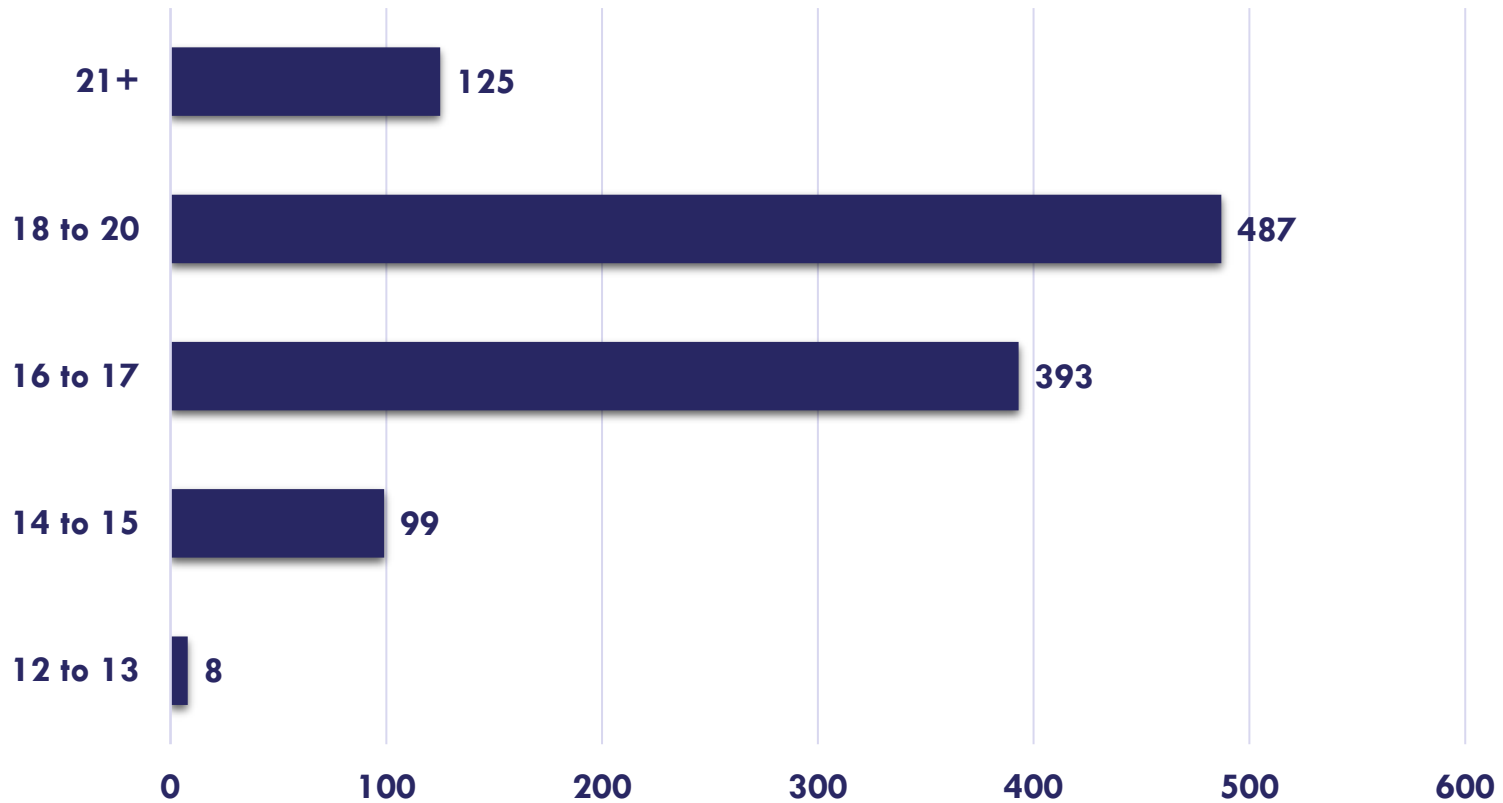


NOTE: Some youth identify as non-binary.

Source: OYA Quick Facts January 2021

Youth Served by OYA

Age



Source: OYA Quick Facts January 2021

Youth Served by OYA

Most Serious Commitment Crimes



Commitment Crimes	Number	Percentage
Sex Offense	358	32%
Property	275	25%
Person-to-Person	221	20%
Robbery	84	8%
Homicide-Related	43	4%
Weapon-Related	41	4%
Criminal Other	29	3%
Drugs/Alcohol-Related	28	3%
Public Order	23	2%
Arson	10	1%

Source: OYA Quick Facts January 2021

Youth Served by OYA

Social Characteristics



	Males	Females
Substance Abuse or Dependence	61%	68%
Parents Used Alcohol or Drugs	66%	78%
Diagnosed Mental Health Disorders	78%	89%
Diagnosed Conduct Disorder	48%	39%
Sexually Abused	14%	39%
Special Education	37%	30%
Past Suicide Behavior	12%	30%
Youth is a Parent	13%	13%

Source: OYA Quick Facts January 2021

Youth Served by OYA

Race & Ethnicity



Race / Ethnicity	All Oregon Youth	OYA Youth		Facilities (Detail)	
		Community Supervision	Facilities	OYA Youth	DOC Youth
African-American	4%	12%	15%	14%	17%
Asian	6%	2%	2%	3%	1%
Latino/a	22%	21%	24%	20%	30%
Native American	1%	5%	5%	6%	3%
White	67%	55%	52%	55%	48%
Other/ Unreported	--	4%	2%	3%	1%

Sources:

Oregon population projection from Puzzanchera, C., Sladky, A. & Kang, W. (2020). "Easy Access to Juvenile Populations: 1990-2019". OYA youth statistics derived from OYA Quick Facts, January 2021

Youth Served by OYA

Recidivism



Youth Committed by Juvenile Courts

Probation	23.3%
Parole	30.4%

Youth Committed by Adult Courts

Post-Prison Supervision from OYA	21.6%
Supervision after release from DOC	44.1%

Sources: For DOC recidivism, most recent OYA analysis available, completed in 2013.
All other stats: OYA Quick Facts January 2021



OYA STRUCTURE, BUDGET, AND PERFORMANCE MANAGEMENT

Structure/Budget/Performance

Overview



970 Employees

5 Youth Correctional Facilities

4 Youth Transitional Facilities

18 Parole and Probation Field Offices

33 Residential Programs

59 Foster and Proctor Homes

\$329.7 million General Fund budget

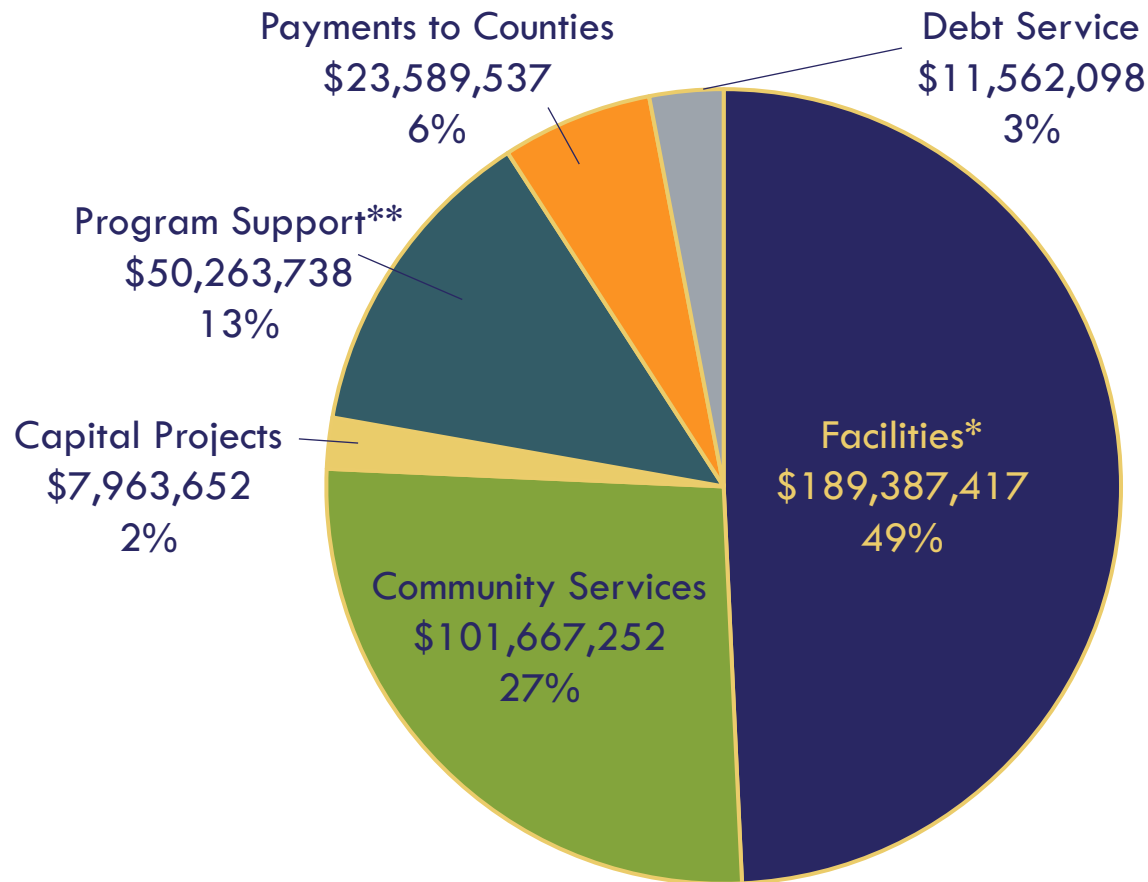
\$384.4 million Total Funds budget

Structure/Budget/Performance

Budget by Category



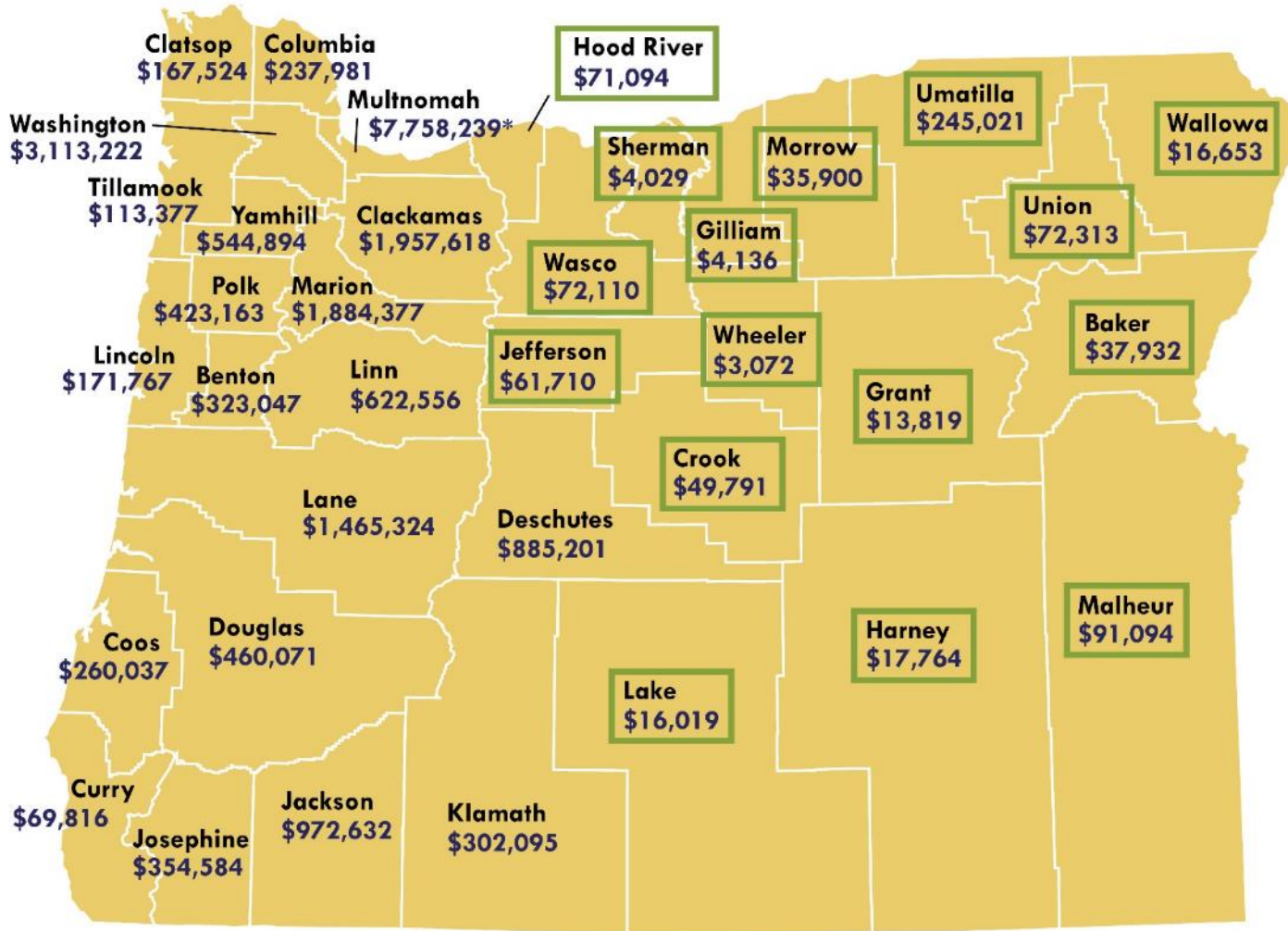
2019-21 LAB



*Includes Health Services and Physical Plant Operations

**Includes Director's Office, Agencywide, Development Services, and Business Services

Funding Assistance to Counties 2019-21



Total Juvenile Crime Prevention (JCP) Basic/ Diversion County Funding:
\$19,212,845

16 members of the Central Oregon Juvenile Justice Consortium (CEOJJC) pool their diversion funding of **\$689,555** and provide to CEOJJC. Not included in totals shown on map.

***Multnomah includes:**

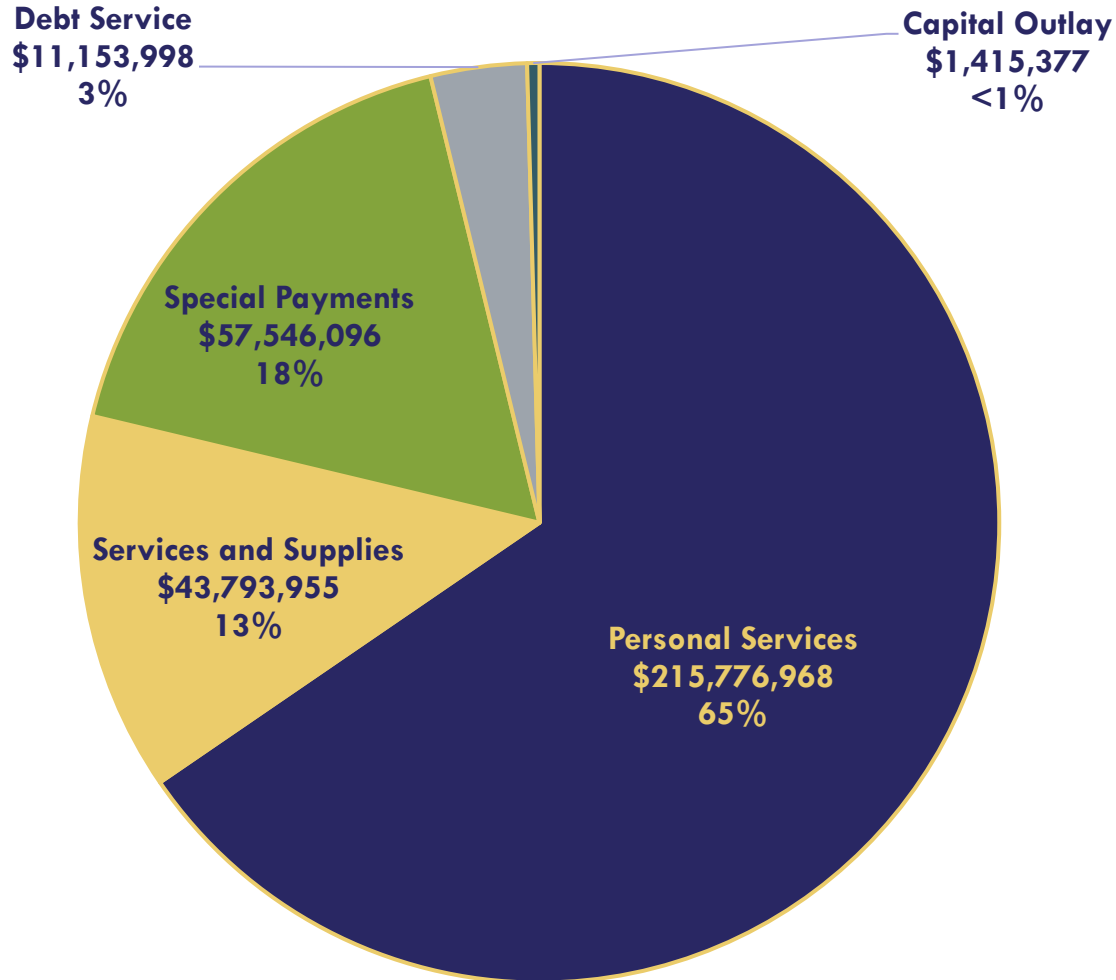
- \$3,374,525 for Multnomah Gang
- \$1,002,167 for East Metro Gang Enforcement Team (EMGET)

Structure/Budget/Performance

Budget by Type of Expense



2019-21 LAB (GF)

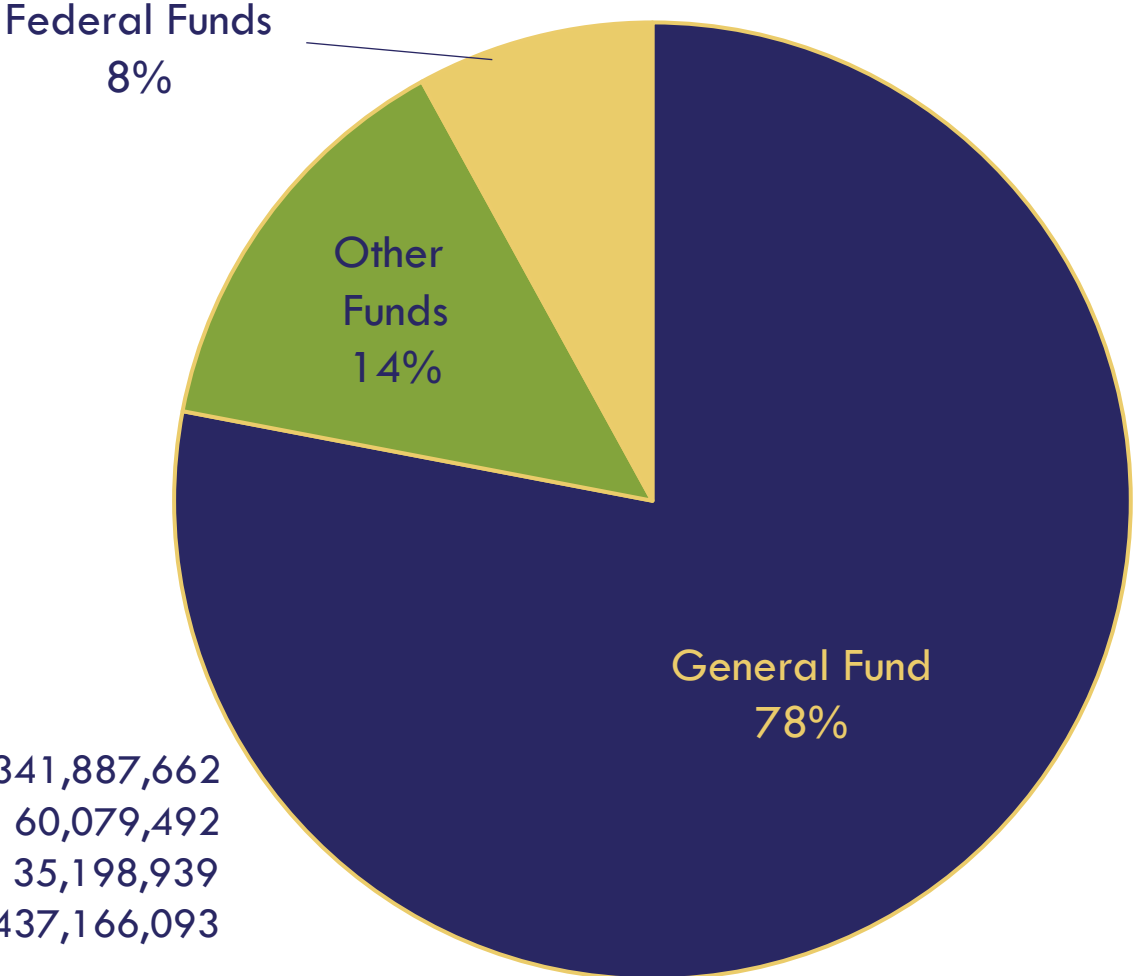


Structure/Budget/Performance

Revenue Summary



2021-23 Governor's Budget



Agency Total	
- General Fund	\$341,887,662
- Other Funds	\$ 60,079,492
- Federal Funds	\$ 35,198,939
Total Budget	\$437,166,093

Structure/Budget/Performance

OYA Performance Management System (OPMS)



OREGON YOUTH AUTHORITY
PERFORMANCE MANAGEMENT SYSTEM
FUNDAMENTALS MAP

January 3, 2019

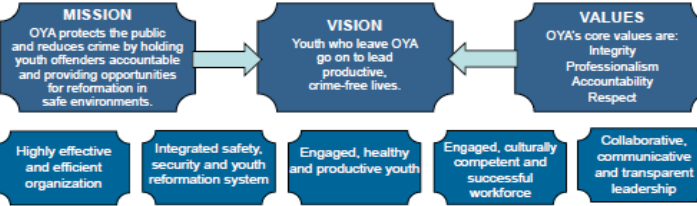


What business are we in?

What accomplishments define our success?

What legacy does OYA want to leave?

What beliefs guide our actions?



FOUNDATIONS

KEY GOALS

CORE PROCESSES

PROCESS OWNERS

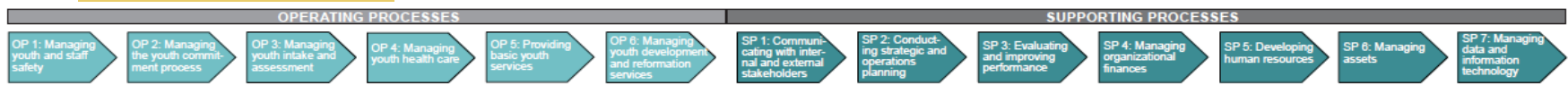
SUB PROCESSES

PROCESS MEASURES

Blue indicates measures with sub-measures

OUTCOME MEASURES

KEY PERFORMANCE MEASURES



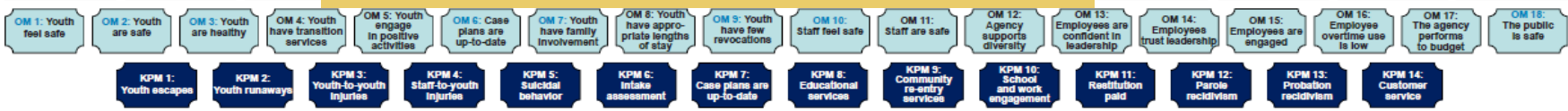
What routine work must we do well?

CM, RE	CM, PS, EF, RE	BC, CM, BC, EF	ND, PS, CM, RE, EF, MA	ND, PS, CM, EF, RE, MA	RE, CM, PS, MA, EF, ND	RE, CM, PS, EF	RE, EF, ND					
<p>A. 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 PIREA standards for monitoring, responding and following up on sexual abuse allegations</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>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</p> <p>H. Administering immunizations</p> <p>I. Developing and maintaining health care policies and procedures</p> <p>J. Managing contracts for medical services and products, and with contracted primary and specialty health care providers</p>	<p>A. Holding youth accountable</p> <p>B. Using assessment information to develop case plans</p> <p>C. Initiating case plan reformation recommendations</p> <p>D. Delivering case plan services</p> <p>E. Providing treatment</p> <p>F. Managing restitution to victims</p> <p>G. Assessing and re-assessing youth progress on an ongoing basis</p> <p>H. Identifying the financial and other resources needed to close the gap</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>N. Aligning physical environments to youth reformation</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. Developing budgets</p> <p>B. Implementing budgets</p> <p>C. Paying obligations (Expenditures)</p> <p>D. Managing revenue</p> <p>E. Reconciling financial information</p> <p>F. Reporting financial information</p> <p>G. Managing employee payroll and benefits</p> <p>H. Ensuring compliance</p>	<p>A. Identifying and addressing human resource needs</p> <p>B. Recruiting, hiring, and onboarding a diverse workforce</p> <p>C. Providing training, coaching, and development opportunities</p> <p>D. Managing employee safety and health</p> <p>E. Reviewing, evaluating, and recognizing performance</p> <p>F. Sourcing and administering CSAs, HR policies, rules, and laws</p>	<p>A. Procuring goods and services</p> <p>B. Operating and maintaining physical assets</p> <p>C. Tracking, monitoring, and reporting assets</p> <p>D. Disposal of assets</p>	<p>A. Providing technical consultation, direction and support</p> <p>B. Developing and acquiring applications</p> <p>C. Maintaining infrastructure and applications</p> <p>D. Ensuring system security</p> <p>E. Providing research</p>		
<p>OP 1.1: Runaways</p> <p>OP 1.2: Youth-on-staff assaults</p> <p>OP 1.3: Youth-on-youth assaults</p> <p>OP 1.4: Facility staff safety</p> <p>OP 1.5: Use of isolation</p> <p>OP 1.6: Physical plant safety, security, health,</p>	<p>OP 2.1: Access to community services - residential capacity</p> <p>OP 2.2: Access to community services - landlines</p> <p>OP 2.3: Victims notified of rights</p> <p>OP 2.4: Victims notified</p>	<p>OP 3.1: Intake RNA completion</p> <p>OP 3.2: Case plan relevance to RNA (field)</p> <p>OP 3.3: Intake length-of-stay</p> <p>OP 3.4: Timely case plan audits (field)</p> <p>OP 3.5: Initial psychological evaluations</p>	<p>OP 4.1: Suicidal risk assessment</p> <p>OP 4.2: Treatment service delivery</p> <p>OP 4.3: Medical examination and care plan development</p> <p>OP 4.4: Dental care</p> <p>OP 4.5: Medication</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 programs</p> <p>OP 5.4: Grievance system responsiveness</p> <p>OP 5.5: ICJ level permits</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</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</p> <p>SP 3.6: Timely PSD cases</p> <p>SP 3.7: Investigation dispositions</p> <p>SP 3.8: Timely response time</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: Programs within allocated budget</p> <p>SP 4.6: Budget forecast accuracy</p>	<p>SP 5.1: Time lost 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 overnight</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: Retroactive purchase orders</p> <p>SP 6.4: Retroactive contracts</p> <p>SP 6.5: Physical plant work order responsiveness</p> <p>SP 6.6: Facility condition index</p> <p>SP 6.7: Energy use</p>	<p>SP 7.1: JUISOTIS availability</p> <p>SP 7.2: Email availability</p> <p>SP 7.3: IS customer satisfaction</p> <p>SP 7.4: Security events and incidents</p> <p>SP 7.5: Critical security vulnerabilities for networked devices</p>

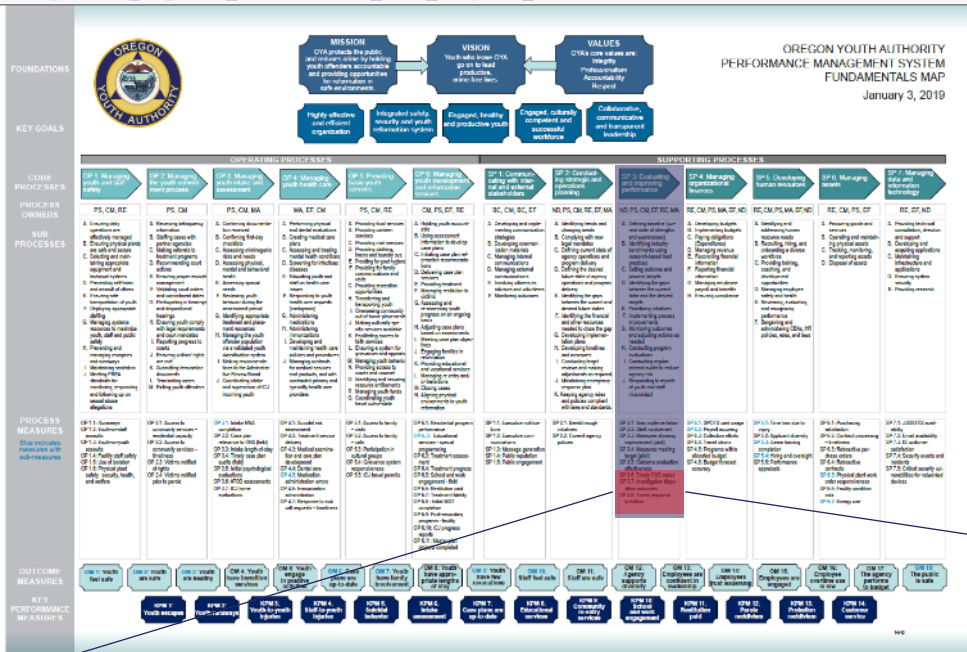
How does the routine work get done across OYA?

What shows how well we are accomplishing the routine work?

What will gauge the impact/effectiveness of our routine work?



Structure/Budget/Performance OPMS Scorecards



- Scorecards are produced at the end of the month following a quarter.
- Staff review the data and place it in the context to encourage robust discussions about what is being accomplished, impact, and next steps.

SP 3.0 Evaluating and improving performance

ID	Measure	Definition	Current Performance Criteria				2017-Q4	2018-Q1	2018-Q2	2018-Q3	2018-Q4	2019-Q1	2019-Q2	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3	2020-Q4	
			Red	Yellow	Green															
SP 3.6	Timely PSO cases	Percent of PSO cases completed in timeframe. Average of a) percent of investigations completed within 60 days of opening the case and b) percent of incidents completed within 30 days of opening the case.	< 80	80 to 90	>= 90	▲	92	96	89	81	86.5	92	54	89	72	91	76	67	74	
	Byrd	Note: 7 of 10 qualified investigations completed in 60 days, 99 of 127 qualified incidents completed within 30 days.	Updated: Q1 Q2 Q3 Q4				Target:	90*	90*	90	90	90*	90	90	90	90*	90	90	90	90
SP 3.7	Investigation disposition outcome	Percent of closed investigative cases that have a determinable outcome either substantiating or unsubstantiating the case. (Cases unable to be determined will lower the measure.)	< 65	65 to 75	>= 75	▲	74	83	77	88	75	87	100	100	67	100	67	88	100	
	Byrd	Note: 10 of 10 qualified investigative cases determined, 0 were unable to be determined.	Updated: Q1 Q2 Q3 Q4				Target:	75	75*	75*	75*	75*	75*	75*	75	75	75	75*	75*	
SP 3.8	Timely response to hotline	Percent of hotline calls that are returned within 24 hours following retrieval of the message.	< 90	90 to 95	>= 95	▲	98	98	94	96	93	86	99	92	96	98	98	93	95	
	Byrd	Note: 69 of 73 Hotline calls returned within 24 hours.	Updated: Q1 Q2 Q3 Q4				Target:	95*	95*	95	95*	95	95*	95	95*	95*	95*	95	95	95*

Structure/Budget/Performance

OPMS Scorecard – Professional Standards Office



SP 3.0 Evaluating and improving performance			Current Performance Criteria							
ID	Measure	Definition	Red	Yellow	Green		2020-Q1	2020-Q2	2020-Q3	2020-Q4
SP 3.6	Timely PSO cases	Percent of PSO cases completed in timeframe. Average of a) percent of investigations completed within 60 days of opening the case and b) percent of incidents completed within 30 days of opening the case.	< 80	80 to 90	>= 90	▲	91	76	67	74
	<i>Byrd</i>	Note: 7 of 10 qualified investigations completed in 60 days, 99 of 127 qualified incidents completed within 30 days.	Updated:	Q1 Q2 Q3 Q4	Target:	90 +	90	90	90	
SP 3.7	Investigation disposition outcome	Percent of closed investigative cases that have a determinable outcome either substantiating or unsubstantiating the case. (Cases unable to be determined will lower the measure.)	< 65	65 to 75	>= 75	▲	100	67	88	100
	<i>Byrd</i>	Note: 10 of 10 qualified investigative cases determined, 0 were unable to be determined.	Updated:	Q1 Q2 Q3 Q4	Target:	75 +	75	75 +	75 +	
SP 3.8	Timely response to hotline	Percent of hotline calls that are returned within 24 hours following retrieval of the message.	< 90	90 to 95	>= 95	▲	98	98	93	95
	<i>Byrd</i>	Note: 69 of 73 Hotline calls returned within 24 hours.	Updated:	Q1 Q2 Q3 Q4	Target:	95 +	95 +	95	95 +	

Structure/Budget/Performance

OPMS



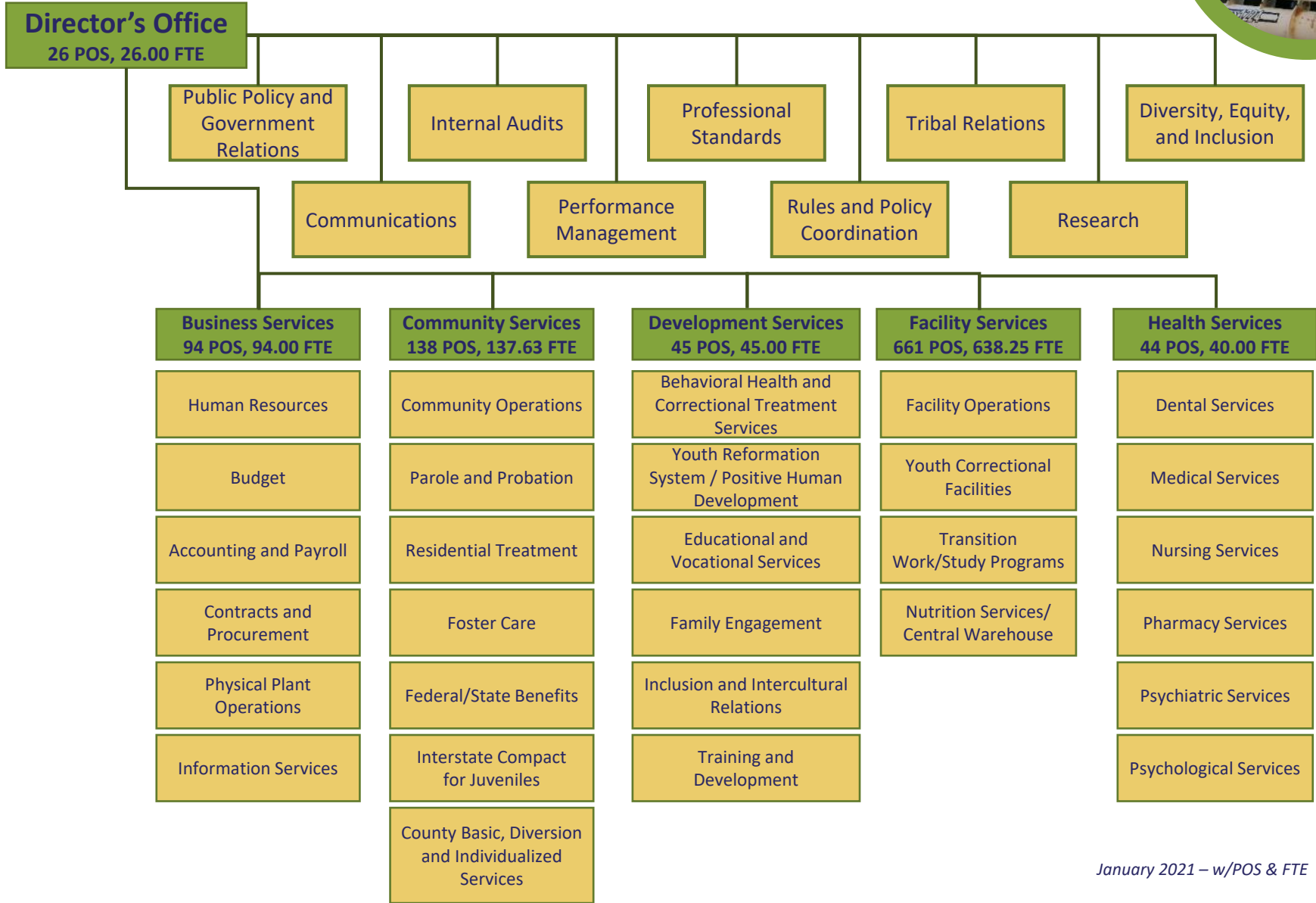
If we can reduce the time spent on the
ROUTINE work of the business...



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

Structure/Budget/Performance

OYA Organizational Structure



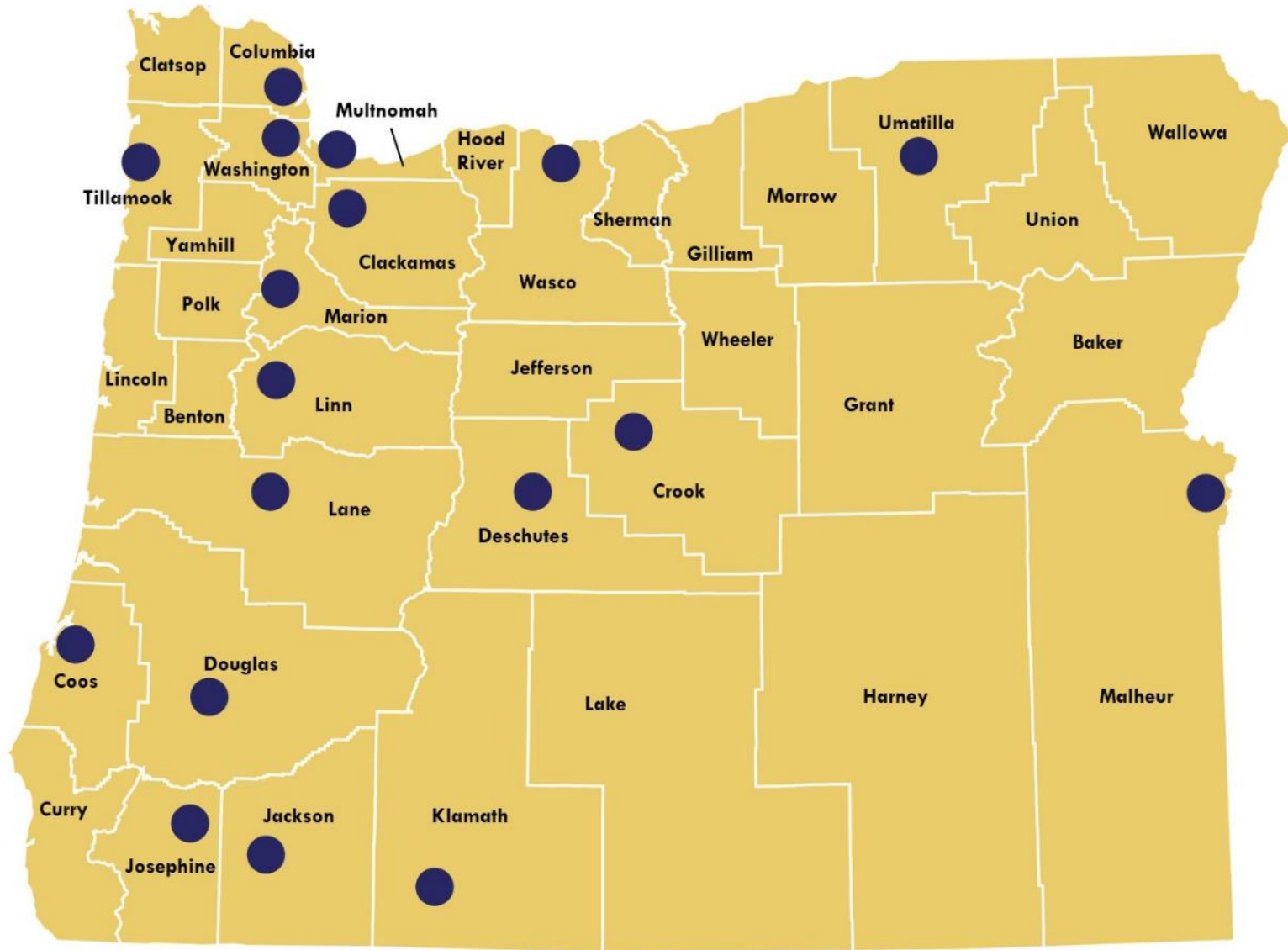
OYA Close-Custody Facilities



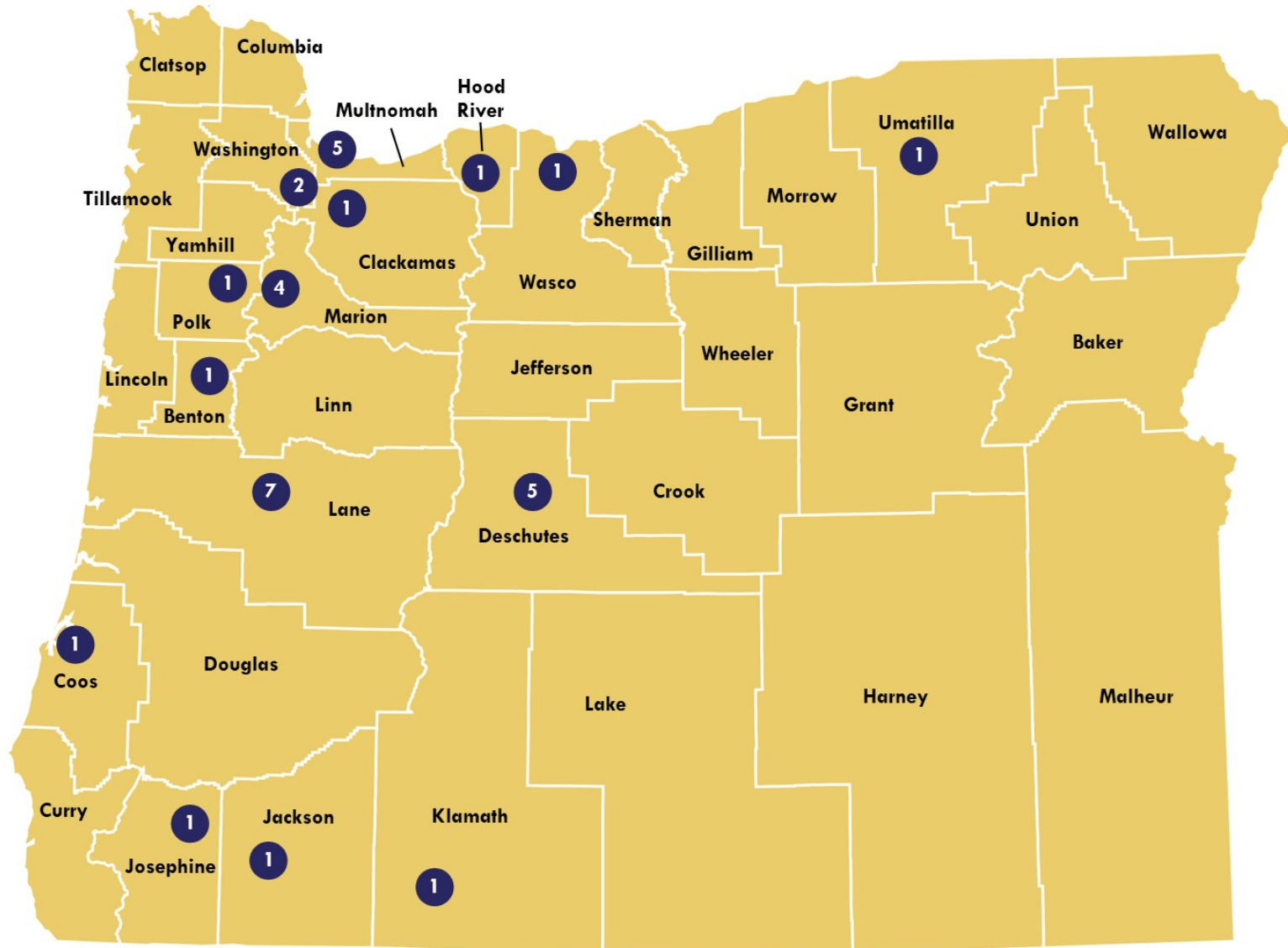
 Youth Correctional Facilities

 Youth Transitional Facilities

OYA Parole and Probation Offices



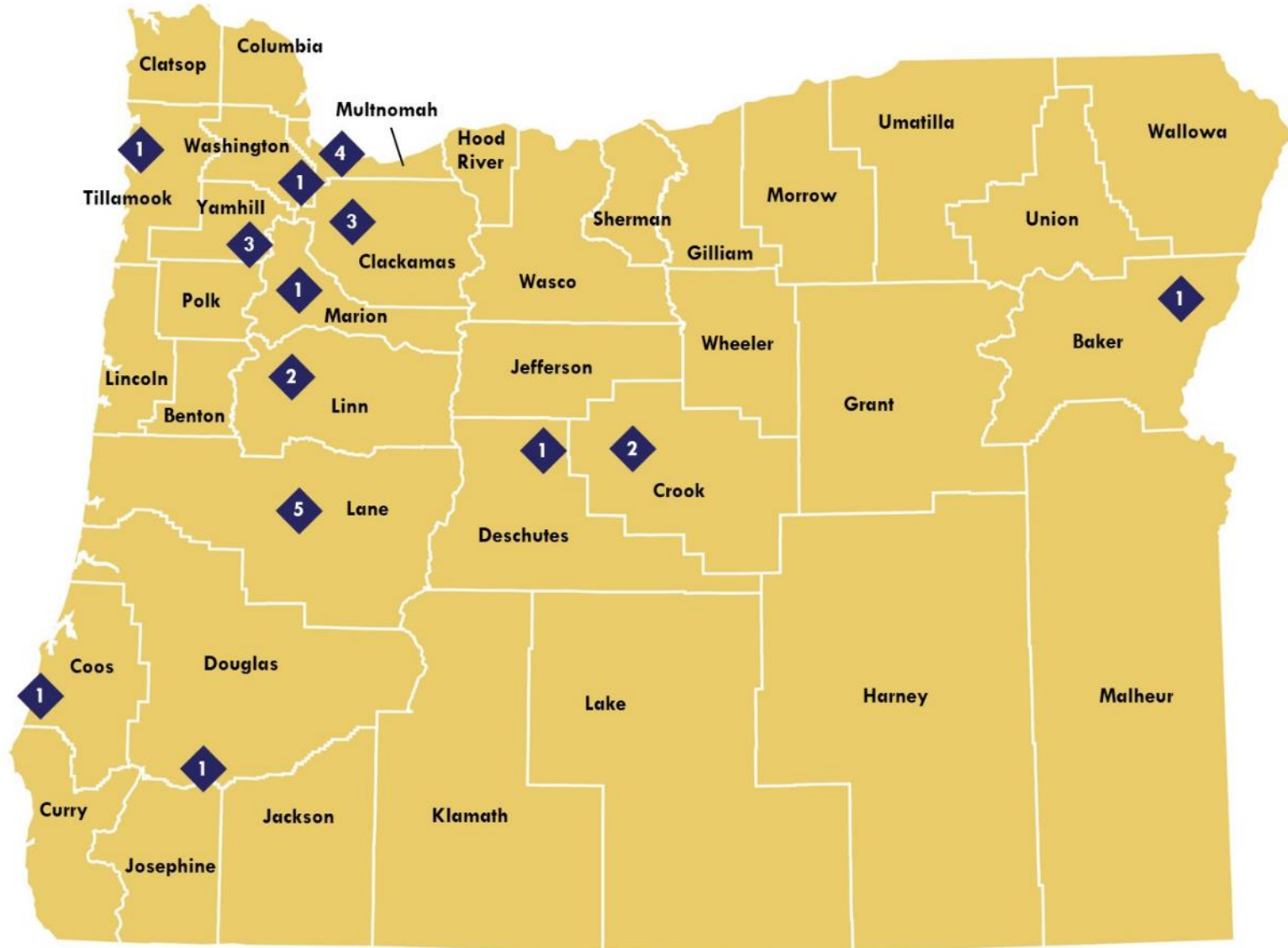
Residential Programs and Proctor Homes



* Numbers indicate how many separate programs are at that location

January 2021

OYA Foster Homes



* Numbers indicate how many homes are in that county

January 2021



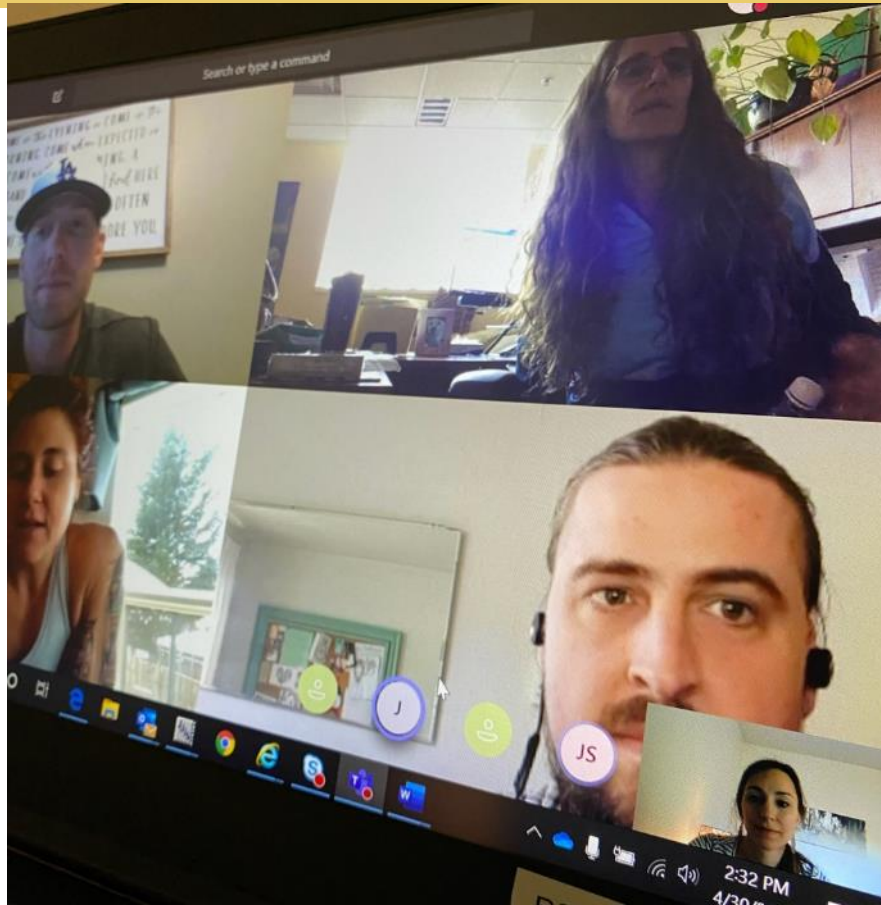
BUDGET DRIVERS AND RISKS

BUDGET DRIVERS AND RISKS

- **COVID-19 Pandemic Response**
- **SB 1008 – Adjusting to Sentencing Reform**
- **Stability of the System**
- **JJIS Modernization**
- **Budget Alignment**

BUDGET DRIVERS AND RISKS

COVID-19 Pandemic Response



Budget Drivers and Risks

COVID-19 Pandemic Response



- Agencywide pandemic plan
- Work closely with OHA, county public health and ODE
- Protocols have kept infections to a minimum
- Now facilitating delivery of vaccines to staff and youth 16+

Budget Drivers and Risks

COVID-19 Pandemic Response



- Broad variety of settings – safety primary focus
- School an ongoing issue
- Visitation, volunteers reduced
- Heavy emphasis on video visits with family
- Probation/Parole supervision more challenging
- Assisting providers with implementing safety protocols and address any outbreaks

Budget Drivers and Risks

Number of COVID Cases Since Start of Pandemic



Youth Cases		
Facilities	Community	Total
35	45	80

Staff Cases			
Facilities	Community	Central	Total
45	8	4	57

Data as of Feb. 7, 2021

Budget Drivers and Risks

Areas of COVID-Related Risk



- Potential for widespread outbreak of COVID infection among youth and staff in facilities or residential programs
- Restricted education, volunteer, enrichment programming
- Fewer in-person visits
 - Emotional toll for youth – lack of contact
 - Workforce strain
 - Oversight hampered

Budget Drivers and Risks

COVID-Related Budget Issues for 2020



- Cost to staffing in Facilities through Dec. 2020 - \$3.2 million
- Quarantine and medical isolation* units require additional staffing, likely into 21-23.
- CRF and FEMA funding

BUDGET DRIVERS AND RISKS

SB 1008 - Adjusting to Sentencing Reform



Budget Drivers and Risks

Sentencing Reform: Overview of SB 1008



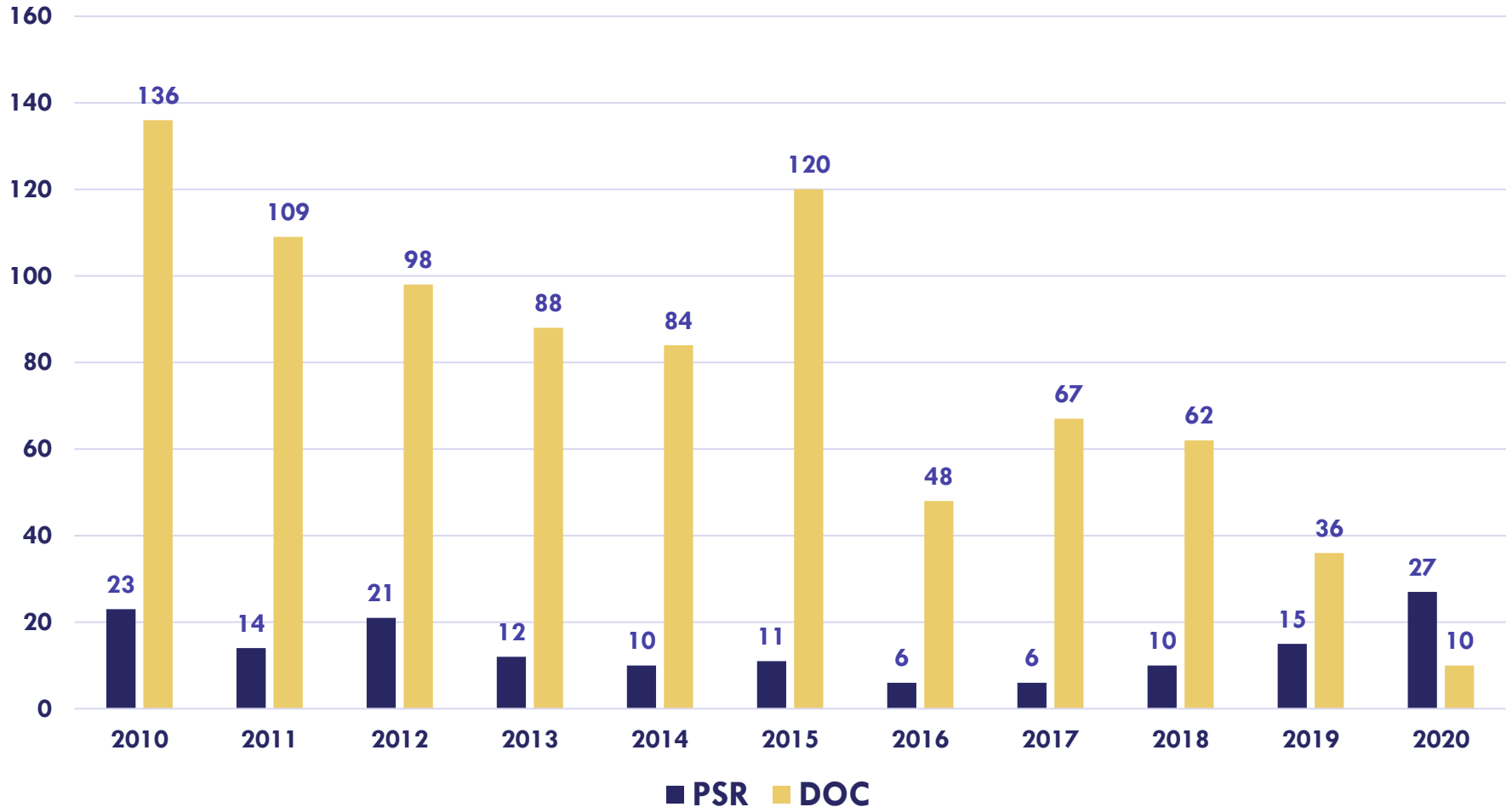
- Repeals automatic waiver to adult court for serious crimes
- “Second Look” hearing halfway through the sentence of all youth waived to adult court
- Trauma-informed and culturally relevant victims’ resources

Budget Drivers and Risks

Sentencing Reform: Impact of SB 1008



DOC and PSR Commitment Dispositions by Year



Budget Drivers and Risks

Sentencing Reform: Impact of SB 1008



- Long-term impact still unclear
 - Prosecutors adjusting practices
 - COVID-19 slowed down referrals and court proceedings
 - Years before we see impact on length of stay
- More rigorous case management and review for parole
- Additional approval process for parole decisions

Budget Drivers and Risks

Sentencing Reform: Enhanced Case Planning



Case plan now includes psychosocial maturity markers correlated with reduction in crime:

- Emotion management and impulse control
- Suppression of aggressive behavior
- Consideration of others
- Future orientation
- Ability to take personal responsibility
 - Commitment offense impact on community and victim
 - Current and future conduct
- Resisting peer influences

Budget Drivers and Risks

Sentencing Reform: Transition Services



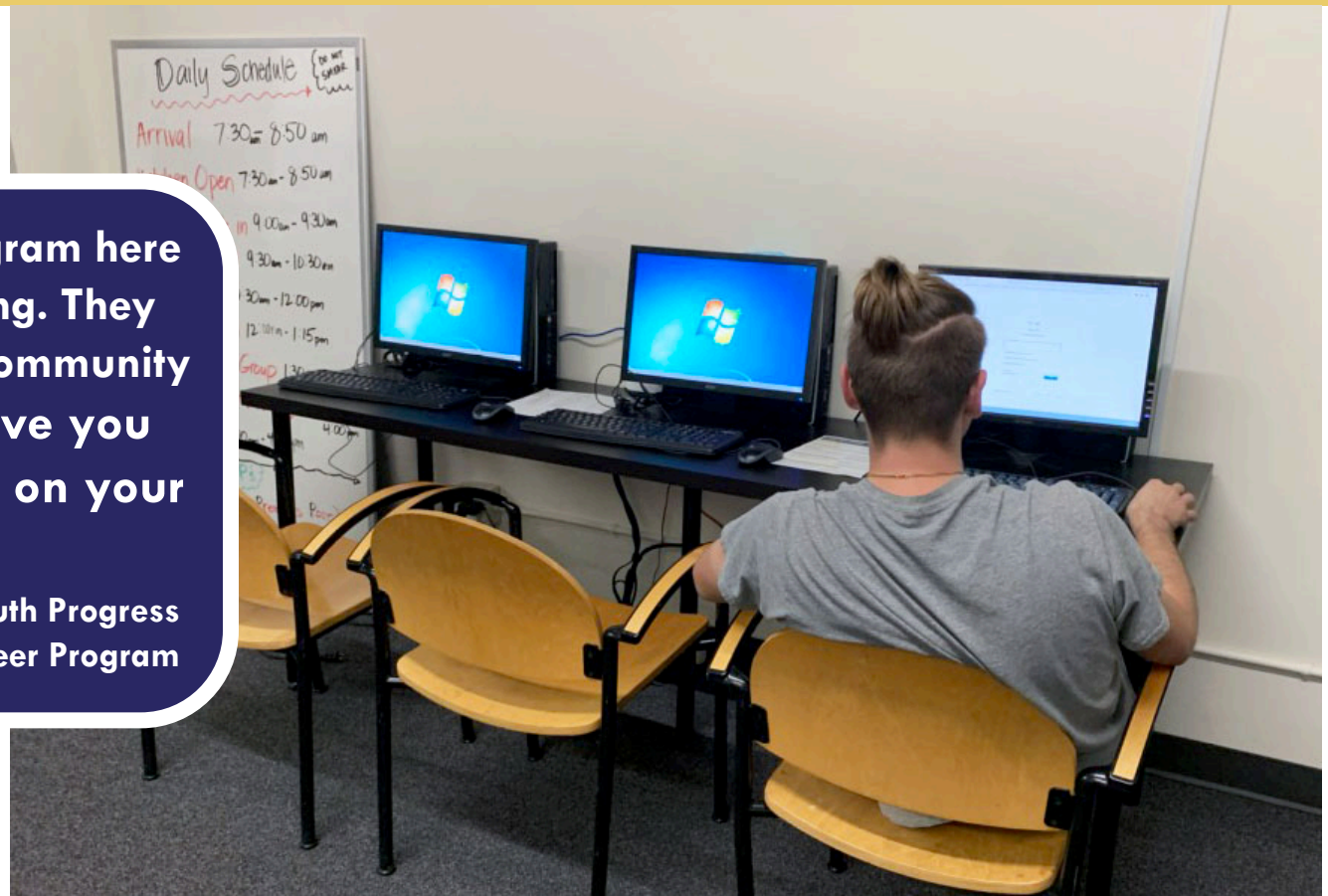
- Paroled youth supervised by OYA
- Need more and different community services
 - Front-end programs and parole revocation diversion to keep youth out of YCF
 - Transition and independent living opportunities
 - Placements for youth ages 23-25
 - Community programs that meet diversity of youth

BUDGET DRIVERS AND RISKS

Stability of the System

“The whole program here has been amazing. They connect you to community resources and give you skills for living on your own.”

- D.N., about Youth Progress College and Career Program



Budget Drivers and Risks

Stability of the System



Stability and Variety of Community Programs

- Intervention/prevention services at county level
- Variety of community-based services essential as we implement SB 1008 and for DEI
- Behavioral Rehabilitation Services (BRS) Funding – Oregon Wage Index update
- Sex Offense Treatment – certification requirement unfunded for providers

BUDGET DRIVERS AND RISKS

JJIS Modernization

The screenshot displays the JJIS software interface. The main window is titled "Youth: Plans" and shows a "Youth Plan" for "OYA Youth Case Plan (Worker OYA)". The plan is organized into a tree view with various folders and goals. The "Long Term Goal: Demonstrate Effective Psychosocial Skill Development" is selected, and its details are shown in the right-hand pane.

Youth Plan

- Active View
- Transition View
- All
- OYA Youth Case Plan (Worker OYA)
 - Accountability
 - OYA RNA Full Assessment: 07/0
 - OYA RNA Pre-Screen: 07/30/202
 - OYA RNA Pre-Screen: 07/07/201
 - JCP: 12/05/2019-JCP Risk Asse
 - Assessment Folder
 - Healthy Youth Development
 - Long Term Goal: Demonstrate Effective Psychosocial Skill Development
 - Transition Placement: Home
 - Substance Use
 - Life/Social Skills
 - Community Protection
 - Education
 - Offense Specific
 - Transition
 - Vocation
 - Revocation
 - Long Term Goal: Develop a S

Demonstrate Effective Psychosocial Skill Development

Goal: Youth will demonstrate effective psychosocial skill development.

Status: In Progress Start Date: 08/28/2020

Close Date:

Graph Add Review

Competencies: Show Active Show All

Description	Rating	Target	Status
Accepts the importance of others' needs and fe	2	5	In Progress
Accurately assesses the feelings of others and	3	5	In Progress
Avoids offending others and sincerely apologiz	2	5	In Progress
Avoids rule violations most of the time and corr	2	2	In Progress
Can describe how personal behavior has cons	2	5	In Progress

Add Update View Graph Remove

Short Term Goals: Show Active Show Transition Show All

Description	Tran	Start Date	End Date	Proj
-------------	------	------------	----------	------

Apply Cancel

Budget Drivers and Risks

JJIS Modernization



- Juvenile Justice Information System (JJIS)
- Core business application for 3,000 juvenile justice professionals in Oregon (not just OYA)
- Software over 20 years old and not supported for web/mobile needs
- Essential for DEI work, the Youth Reformation System, basic information about juvenile justice trends throughout Oregon at state and county levels

BUDGET DRIVERS AND RISKS

Budget Alignment



Photo by [Kelly Sikkema](#) on [Unsplash](#)

Budget Drivers and Risks

Budget Alignment



- Effort over multiple biennia to move funding to align with spending
- Partnership between OYA and Chief Fiscal Office, Legislative Fiscal Office, and Legislature
 - Created positions to eliminate doublefills
 - Instituted process (per budget note) to approve new unbudgeted permanent positions.
 - Still some unfunded positions and other costs to account for.

Budget Drivers and Risks

Budget Alignment



Unfunded Liabilities

- QMHPs at MacLaren (2.0 FTE) - \$421,852
- Contracts with Qualified Therapists to Support Youth with Gender Dysphoria - \$150,000
- Legal Access Services for Youth - \$200,000
- State Data Center - \$548,839
- State Government Service Charges - \$258,243
- Hazardous material removal (asbestos) - \$488,288
- Substance abuse coordinator position and Project Pooch position – \$346,893
- Motor Pool & Travel – \$1,182,493
- OSP contract for PSO investigative services - \$130,000



LEGISLATIVE PARTNERSHIP THROUGH BUDGET NOTES

A Walk Down Memory Lane

Legislative Partnership Through Budget Notes



2013

- 10-Year Plan for Facilities
- Youth Reformation System

2015

- Prevent and Reduce Use of Isolation

2019

- Position Approval Process/Reduce Doublefills
- Diversity, Equity, and Inclusion

Legislative Partnership Through Budget Notes



Address Equity Issues. Over-representation of youth of color and sexual minority youth in the juvenile justice system is of concern both nationally and in Oregon. The Oregon Youth Authority's data shows both that overrepresentation worsens as youth become more involved in the juvenile justice system, and that rates of recidivism are higher for racial minority youth.

The Oregon Youth Authority is directed to report to the Joint Committee on Ways and Means during the 2019-21 biennium on its efforts to improve diversity, equity, and inclusion in the agency and in the services it provides. A progress report during the 2020 legislative session should include:

- An evaluation of the current state of OYA's efforts to improve diversity, equity, and inclusion in its workforce and services to youth
- Identification of agency efforts to improve culturally appropriate programs and services for youth of color and sexual minority youth, including transition services from OYA custody back to the community
- Strategies for identifying and correcting practices that worsen over-representation and exacerbate disparities in the juvenile justice system, and
- Recommendations for actions OYA can take to improve diversity, equity, and inclusion in its programs and services.



21-23 BUDGET PRIORITIES

21-23 BUDGET PRIORITIES

- **Diversity, Equity, and Inclusion (DEI)**
- **Positive Human Development (PHD)**
- **Small and Safe Living Units**
- **System Stability**
- **Youth Reformation System (YRS)**
- **JJIS Modernization**

21-23 BUDGET PRIORITIES

Diversity, Equity, and Inclusion (DEI)



“Here, instead of trying to put each other down, we’re trying to lift each other up.”

- Marquise, youth at
Rogue Valley YCF

21-23 Budget Priorities

DEI: Office of Inclusion and Intercultural Relations (OIIR)



- Support diversity, equity, and inclusion for youth and staff in close-custody and community programs
- Provide cultural and education groups and events
- Support marginalized youth in reaching their treatment goals
- Provide language services for youth, families, and staff; help navigate immigration issues for youth
- Lead trainings – cross-cultural communication, LGBTQ+
- Run the tattoo removal program
- Lead culturally-specific advisory committees
- Support government-to-government relationships with consulates and tribes

By the Numbers

- 11 staff and one director
- 510 (46%) youth of color across the state in facilities and field
- ~100 LGBTQ+ youth
- 18 youth currently “out” in dealing with gender identity issues

21-23 Budget Priorities

DEI: OIIR's Culturally-Specific Services Staffing



Youth Diversity		
	Facilities	Community
Asian/Pacific Islander	9	17
African American	62	85
Latino/a	99	146
Native American	20	37
Other/ Unreported	9	26
Total Youth of Color	199	311
LGBTQ+	30	69

OIIR Staff	
Statewide	
Hispanic Svcs. Coordinator	1
Tribal Liaison	1
MacLaren	
Multi-cultural Services Coordinator	1
Native American Coordinator	1
Regional	
Youth Services Coordinators	5

Other Programs	Youth Served	OYA Staff
Tattoo Removal Program	~400 youth/year	1*
Conflict Resolution	~400 youth statewide	1

*Tattoo removal also depends on significant time from skilled medical volunteers.

21-23 Budget Priorities

DEI: POP Funded in Governor's Budget



Diversity, Equity, and Inclusion (DEI)

- Six staff positions to enhance culturally appropriate services for marginalized youth
 - Four additional coordinators to serve African American, Asian/Pacific-Islander, Latinx, and LGBTQ+ youth
 - Tattoo removal program
 - Conflict resolution coordinator
- Contracts with Therapists Who Specialize in Gender Identity Issues

21-23 Budget Priorities

DEI: OYA's Initiative



Goals:

- Improved outcomes for marginalized youth
- Diversify workforce
- Equity lens for policy and process

21-23 Budget Priorities

DEI: OYA's Initiative



Approach

- Leading with race
- Build the “muscle” for talking about race
- A “level set” in terms of basic historical information about discriminatory policies that have been institutionalized – helps build common competency
- Helps people understand systemic racism and need to address

21-23 Budget Priorities

DEI: Process Cycle – A Systematic Approach to Change



21-23 Budget Priorities

DEI: Structural and Cultural Assessment



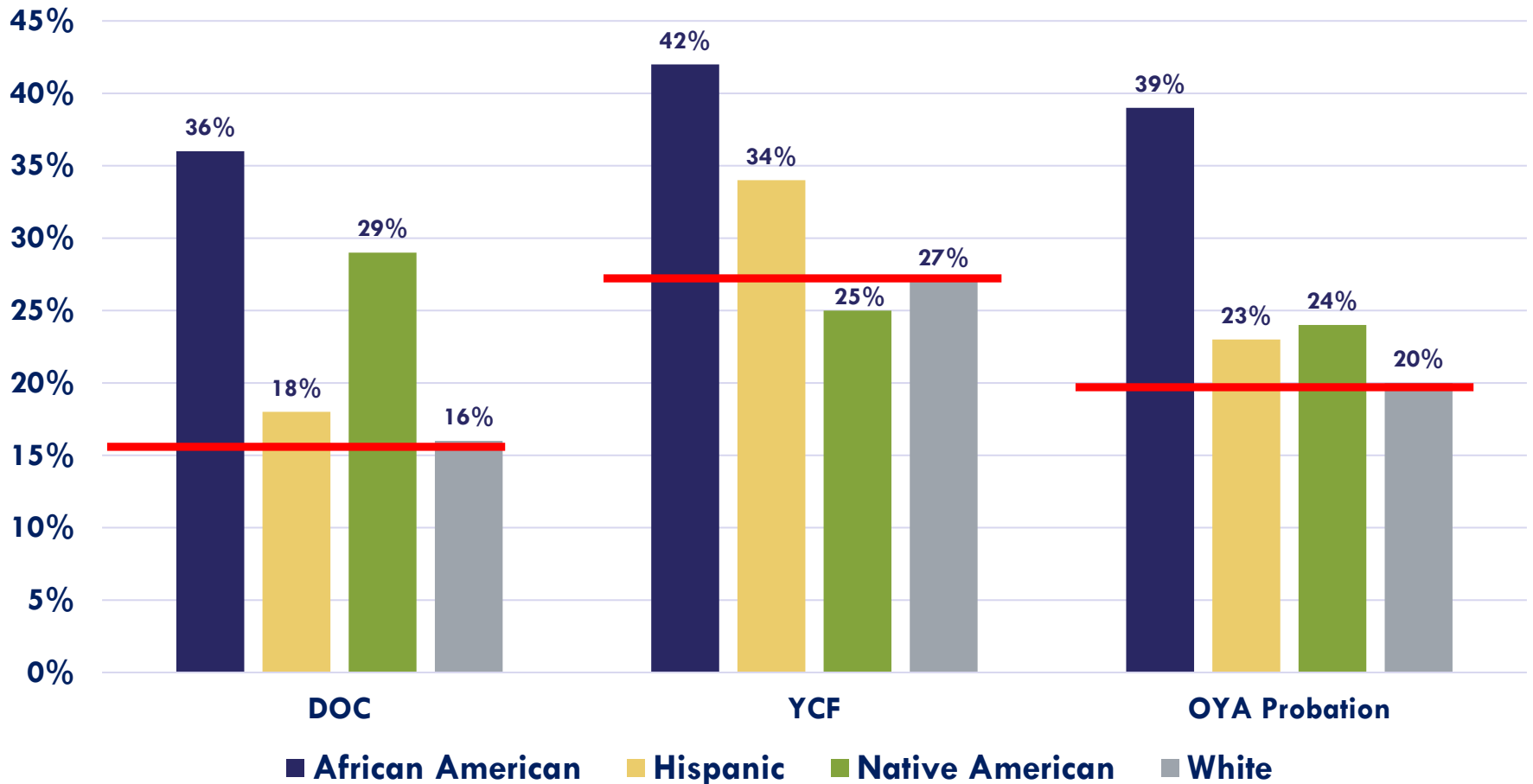
- TsaiComms equity assessment
- JJIS data review
- Workday data review
- Listening forums for staff and youth
- Equity roadmap
- GARE racial equity assessment

21-23 Budget Priorities

DEI: Disparate Youth Outcomes



36-Month Recidivism Rates by Race/Ethnicity for All First-Time Releases (YCF & DOC) or Commitments (OYA Probation) 2015-17

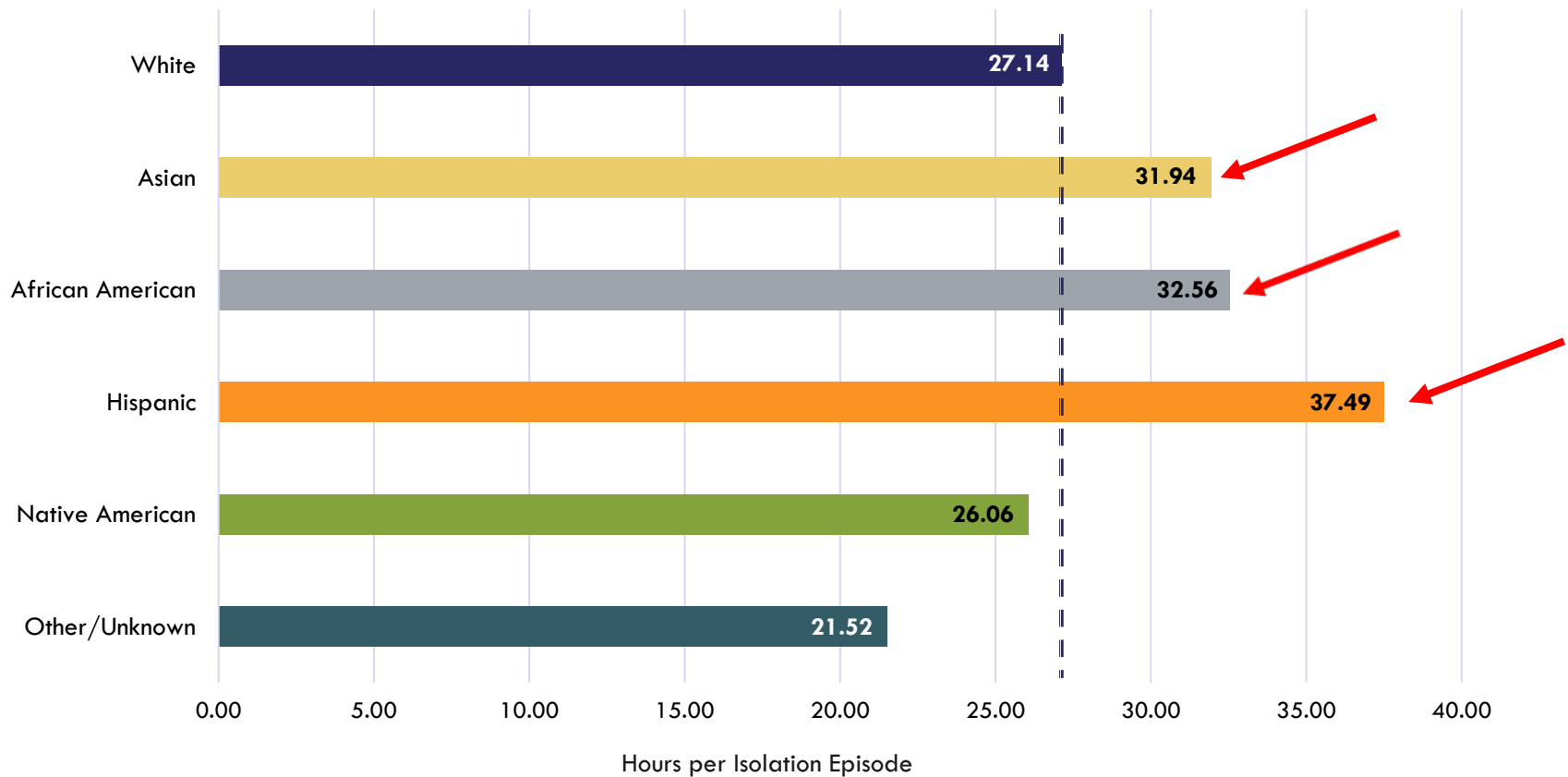


21-23 Budget Priorities

DEI: Length of Isolation Longer for Most Youth of Color



2020 Average Hours Isolated per Incident by Race



21-23 Budget Priorities

DEI: OYA Workforce Diversity



	% Youth	% Staff	Difference
African American	13.2	5.8	-7.6
Asian	2.3	4.1	+1.8
Latino/a	22	12	-10
Native	5.1	2.7	-2.4
White	54.1	72.7	+18.6

21-23 Budget Priorities

DEI: Strategic Plan and Governance



Agencywide strategic plan

DEI steering committee

Subcommittees:

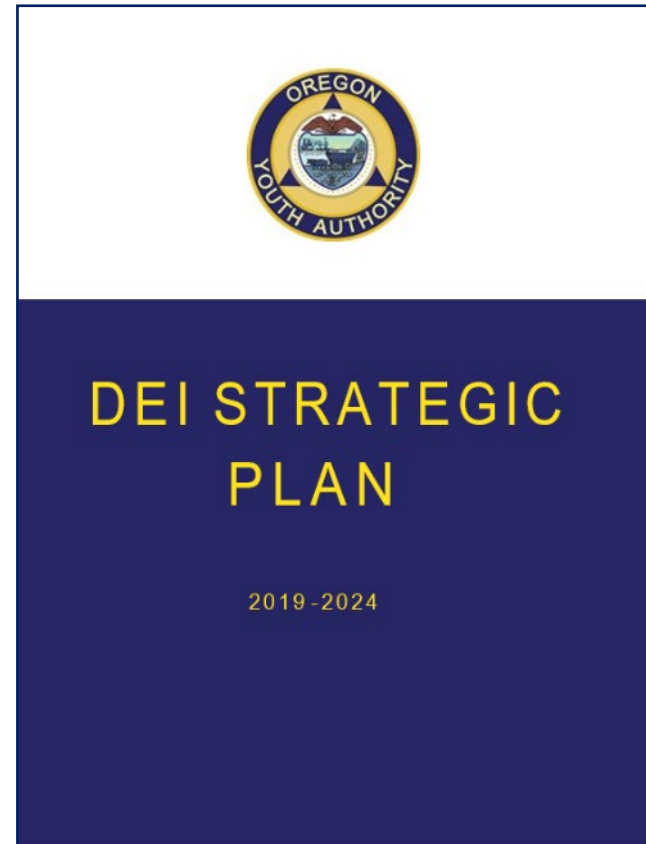
Youth Services

Data

Business Operations

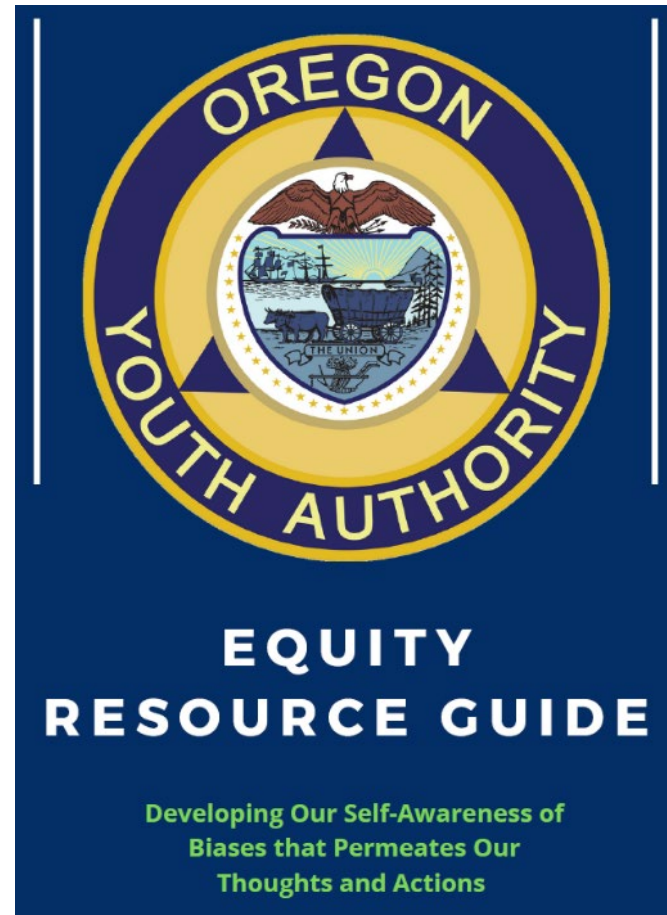
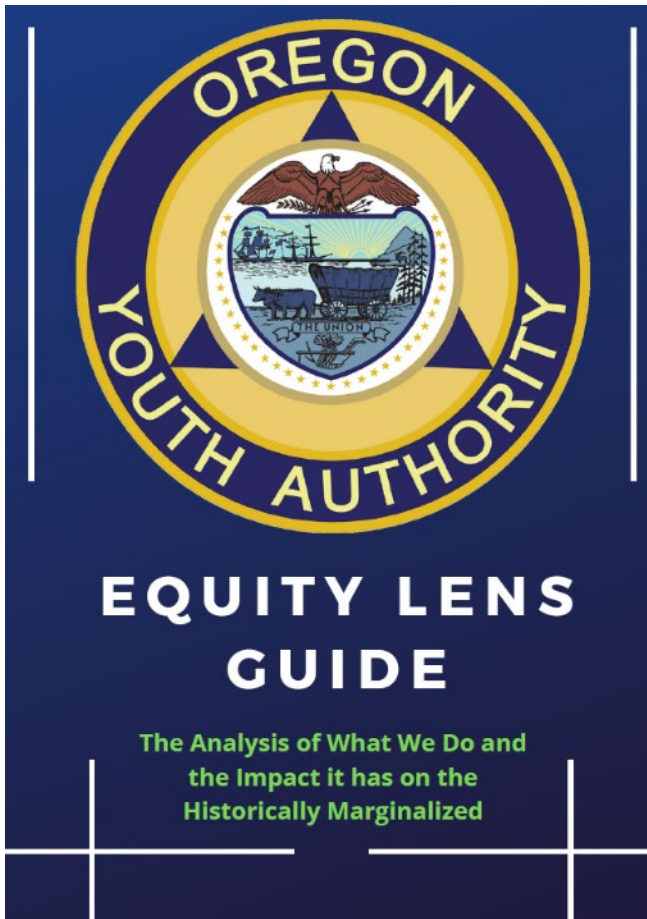
Workforce

Employee Resource Groups



21-23 Budget Priorities

DEI: Equity Guides



21-23 Budget Priorities

DEI: Walkthrough of Services With and Without DEI



- Fictional youth scenarios to show how DEI-infused services can change outcomes
- Focusing here on only a few key decision points
- Youth in scenarios is “Cameron”, a 17-year-old youth of color

21-23 Budget Priorities

DEI: Walkthrough of Services With and Without DEI



Community Services Decision Points

- Youth Case Assignment to Juvenile Probation/Parole Officer (JPPO)
- Residential Placement

Facilities Services Decision Points

- Longer-term Unit Placement



Photo by [Oliver Roos](#) on [Unsplash](#)

21-23 Budget Priorities

DEI: OYA's Initiative



Highlights

- Reconfigured existing positions to hire a DEI initiative manager and diverse workforce recruiter and a recruiter specializing on diverse foster families
- Budget ask for additional OIR staff
- Contracted with TsaiComms to conduct equity assessment of our policies and procedures
- Exec team – weekly meetings focused on DEI work.
- Training for exec team and all agency managers on systemic issues and racial justice (ongoing)
- Listening sessions for staff and youth (ongoing)
- DEI steering committee
- In progress: equity lenses, strategic plan, equity scorecard, division-specific DEI goals, and integrating DEI into our performance management system.

21-23 BUDGET PRIORITIES

Positive Human Development

“Helping at-risk youth would be my way of contributing and giving back to my community.”

- Josefina, first youth to earn certification as an alcohol and drug counselor while still in custody



21-23 Budget Priorities

Positive Human Development (PHD)



PHD provides:

- Supportive relationships
- Meaningful participation
- Opportunities

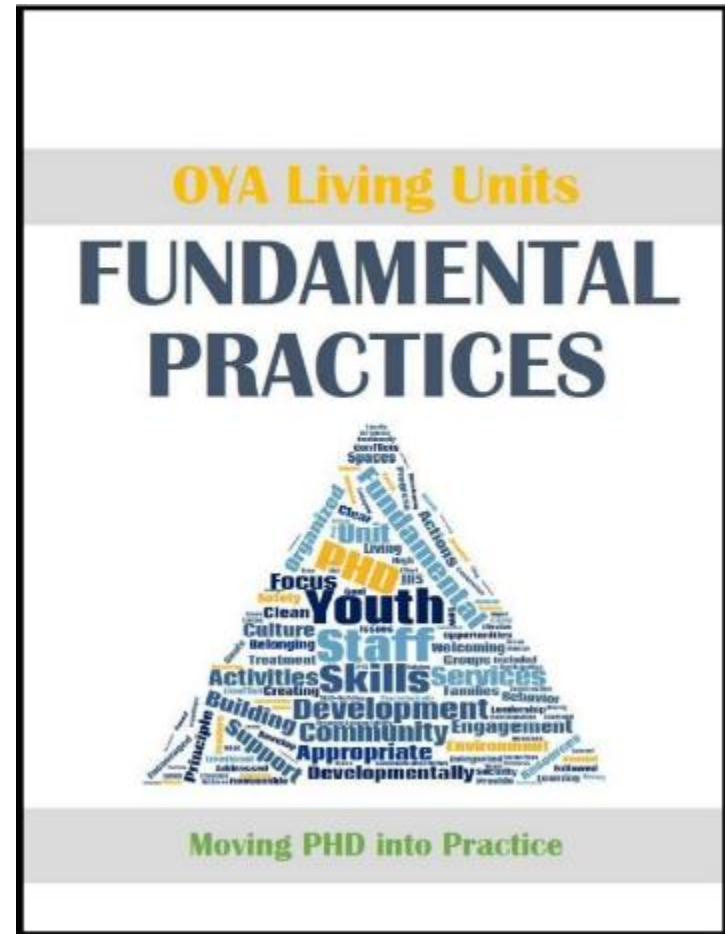
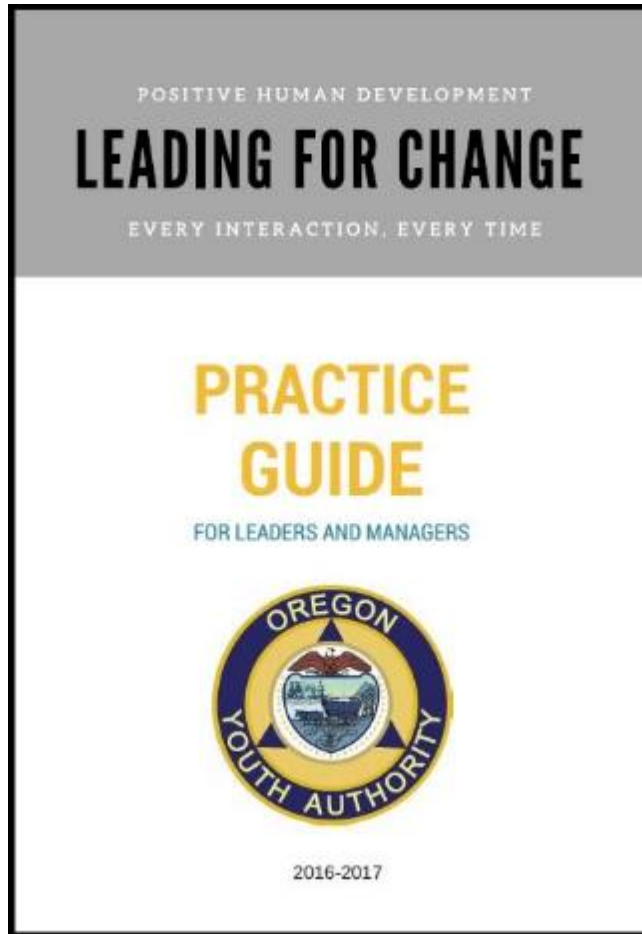


To help:

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

21-23 Budget Priorities

Positive Human Development (PHD)



21-23 Budget Priorities

PHD in Close Custody: Fundamental Practices



Fundamental practices propel our vision of moving from a correctional to developmental approach:

- Clean, safe, and organized
- Interactive youth and staff engagement
- Developmentally-appropriate milieu and services
- Building community
- Safe community skill development
 - Emotion regulation
 - Problem-solving
 - Conflict resolution

Key Actions

- Trained all facility staff in practice 1-4
- Developed new curriculum for practice 5
- Manager coaching with staff every month
- Youth and staff community meetings weekly
- Youth input on level system, consequences and incentives.
- Family involvement in MDTs

21-23 Budget Priorities

Positive Human Development (PHD) in Close Custody



Fundamental Practices for Living Units

Moving PHD into Practice

3 Developmentally Appropriate Milieu and Services	
PHD Alignment	Actions
<p>Level: High Expectations and Accountability</p> <p>Developmental Principle: People as resources</p> <p>Why? This practice is where the rubber meets the road. It is skill-building. Everyone is different and we all come with a variety of skills. In order for us to develop, we need to have high expectations that are reasonable and rising for our skill level. Expectations and goals are tailored to allow successes and challenge growth. Consequences are effective if they relate to the issue, are immediate, and include a learning component.</p>	<p>Youth expectations are individualized, reasonable, and rising</p> <p>Services, consequences and incentives are developmentally appropriate, individualized and focused on skill building and shaping behavior</p> <p>Safe opportunities are provided for youth to practice making reasonable choices and decisions when appropriate</p> <p>Youth have input on the level system, consequences, and incentives</p> <p>Emphasis on positive reinforcement, including verbal, nonverbal, written, and environmental</p> <p>Behavior is addressed appropriately and timely</p> <p>Staff role modeling skills:</p> <ul style="list-style-type: none"> • Behavior • Communication • Interpersonal skills <p>Recognition and celebration of achievements and accomplishments</p> <p>Youth individually assigned services and progress are visually available for youth and staff (White/magnetic board)</p> <p>Positive signage is posted neatly and prominently to visually reinforce program principles</p>

Developmentally Appropriate Milieu and Services	
What it looks like:	
	Youth move toward identified goals or achievement
	Youth are developing and practicing new skills
	Youth support each other
	Youth and staff feel they are viewed as a resource
	Youth progress through level system based upon their individual skill set and capabilities

21-23 Budget Priorities

PHD: Creating a Culture of Development



21-23 Budget Priorities

PHD: Creating a Culture of Development



Promotes

- Skill development
- Trust
- Positive morale
- Internal accountability



21-23 BUDGET PRIORITIES

Small and Safe Living Units



21-23 Budget Priorities

Small and Safe Living Units: Where We Are



21-23 Budget Priorities

Small and Safe Living Units: Where We're Going

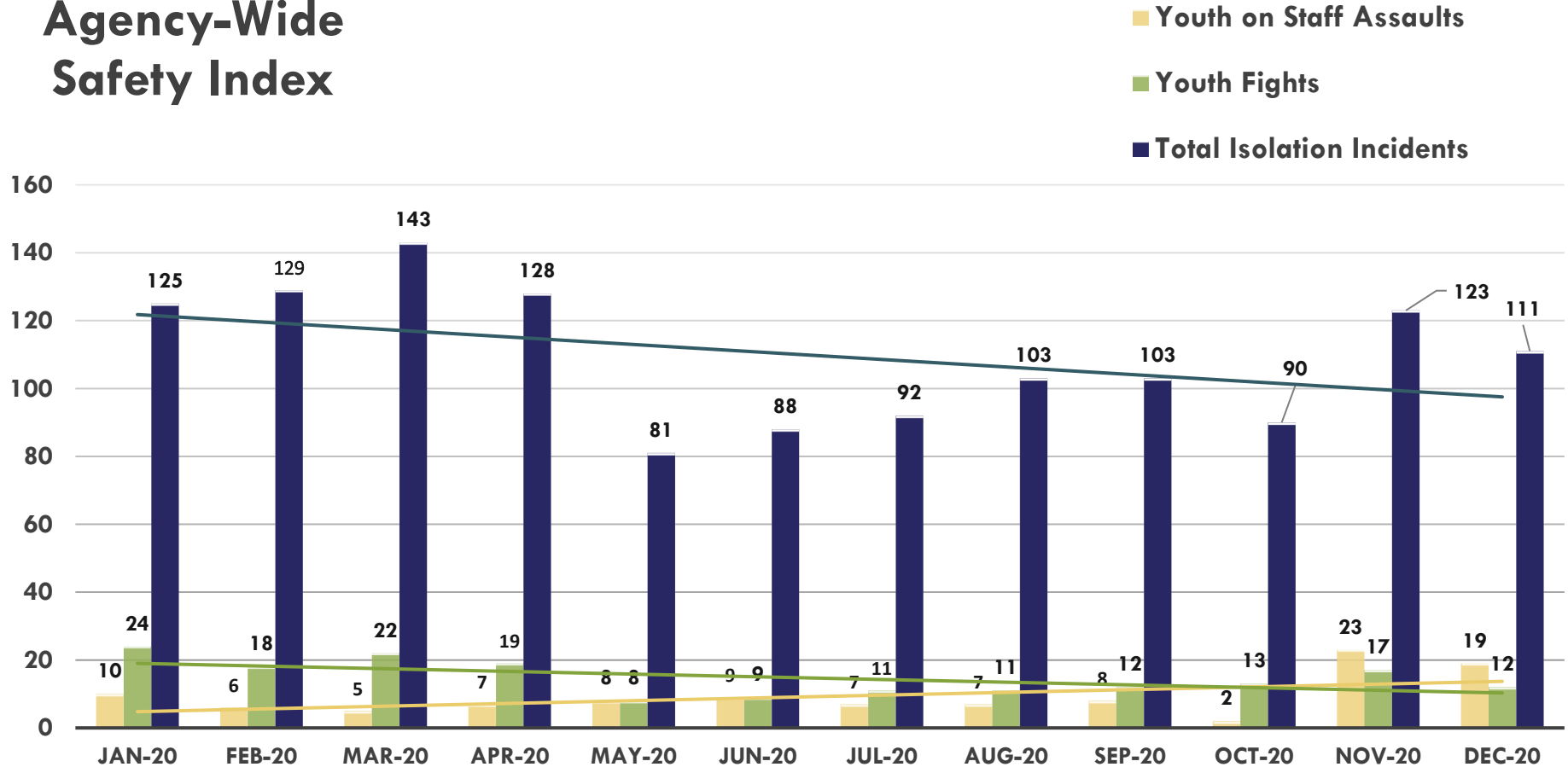


21-23 Budget Priorities

Small and Safe Living Units: Where We're Going



Agency-Wide Safety Index



21-23 Budget Priorities

Small and Safe Living Units: Where We're Going



- Best practices 12 to 14 youth per unit
 - Oregon is an outlier with 25
- Prison Rape Elimination Act (PREA) requires one staff per 16 youth at night.
 - Oregon is not in compliance with PREA
- Research: incarcerated youth have better outcomes in small units with a high ratio of staff
- Better able to make developmental strides
- Relationships are key
- Higher staff/youth ratios correlated with safer conditions.
- Equity: more marginalized youth able to connect with staff.

21-23 Budget Priorities

Small and Safe Living Units: Where We're Going



Facilities	Male	Female
Camp Florence	20	
Camp Riverbend	25	
Camp Tillamook	20	
Young Women's Transition Program		14
Eastern Oregon	40	
MacLaren	236	
Oak Creek		50
Rogue Valley	80	
Tillamook	40	
Total Female		64
Total Male	461	
Total Allowable Population	525	

21-23 BUDGET PRIORITIES

System Stability



“I have never seen a person more resilient. She is now an incredible story of success and why we all do the job we do.”

- Monique Runyon, juvenile parole/probation officer

21-23 Budget Priorities

System Stability



Community Services

State juvenile parole/probation supervision and reentry

~700 youth in community

~420 youth in close custody

Contract with 21 residential providers with 33 programs

Proctor homes, OYA foster care, and transitional housing

Currently serving 108 youth

21-23 Budget Priorities

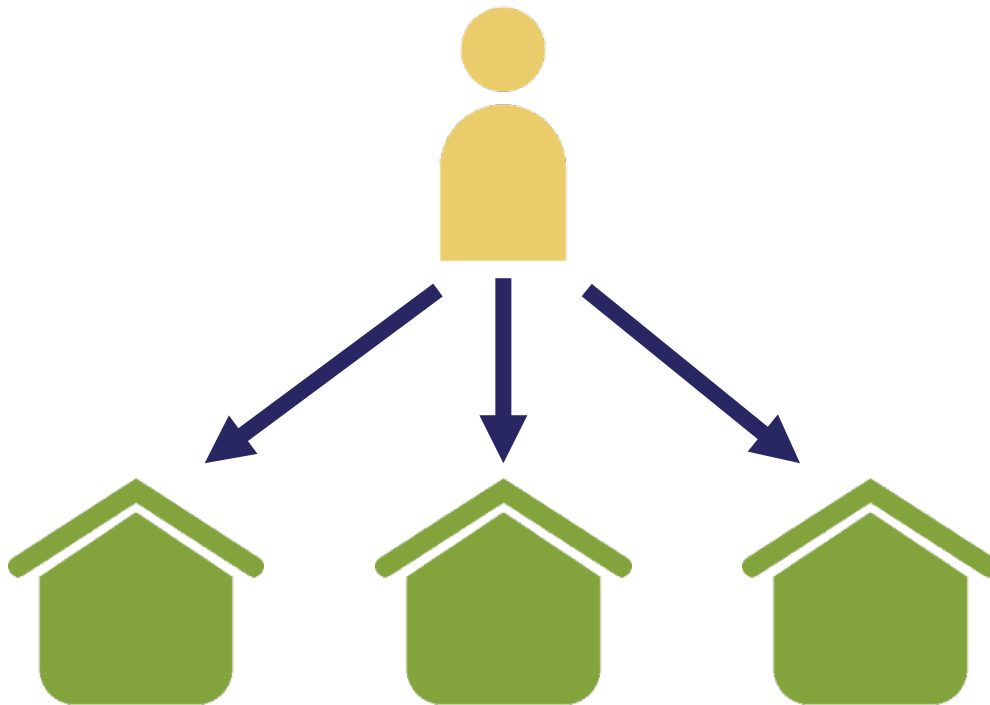
System Stability: Transition Services for New Population



- Paroled youth supervised by OYA
- Need more and different community services
 - Front-end programs and parole revocation diversion to keep youth out of YCF
 - Transition and independent living opportunities
 - Placements for youth 23-25 year-olds
 - Community programs that meet diversity of youth

21-23 BUDGET PRIORITIES

Youth Reformation System (YRS)



Youth Reformation System

Data-Informed Decision Making at OYA



- Youth Reformation System (YRS) was developed in 2013, in partnership with the Oregon Legislature
- Over 20 years of case level data available through JJIS
- Partnered with county juvenile departments to determine how using data would be most impactful

Youth Reformation System

Highlighted Accomplishments



- Implemented 5 tools to inform and enhance decision-making
- Revalidated the OYA Recidivism Risk Assessment
- Evaluated and updated OYA's Risk Needs Assessment
- Identified positive youth outcomes

Youth Reformation System

Current State



- Understanding the impacts of SB 1008
- Evolution of the questions that we are asking
- Process for addressing bias in this work
- Strengthening our process for reviewing and rebalancing tools

Youth Reformation System

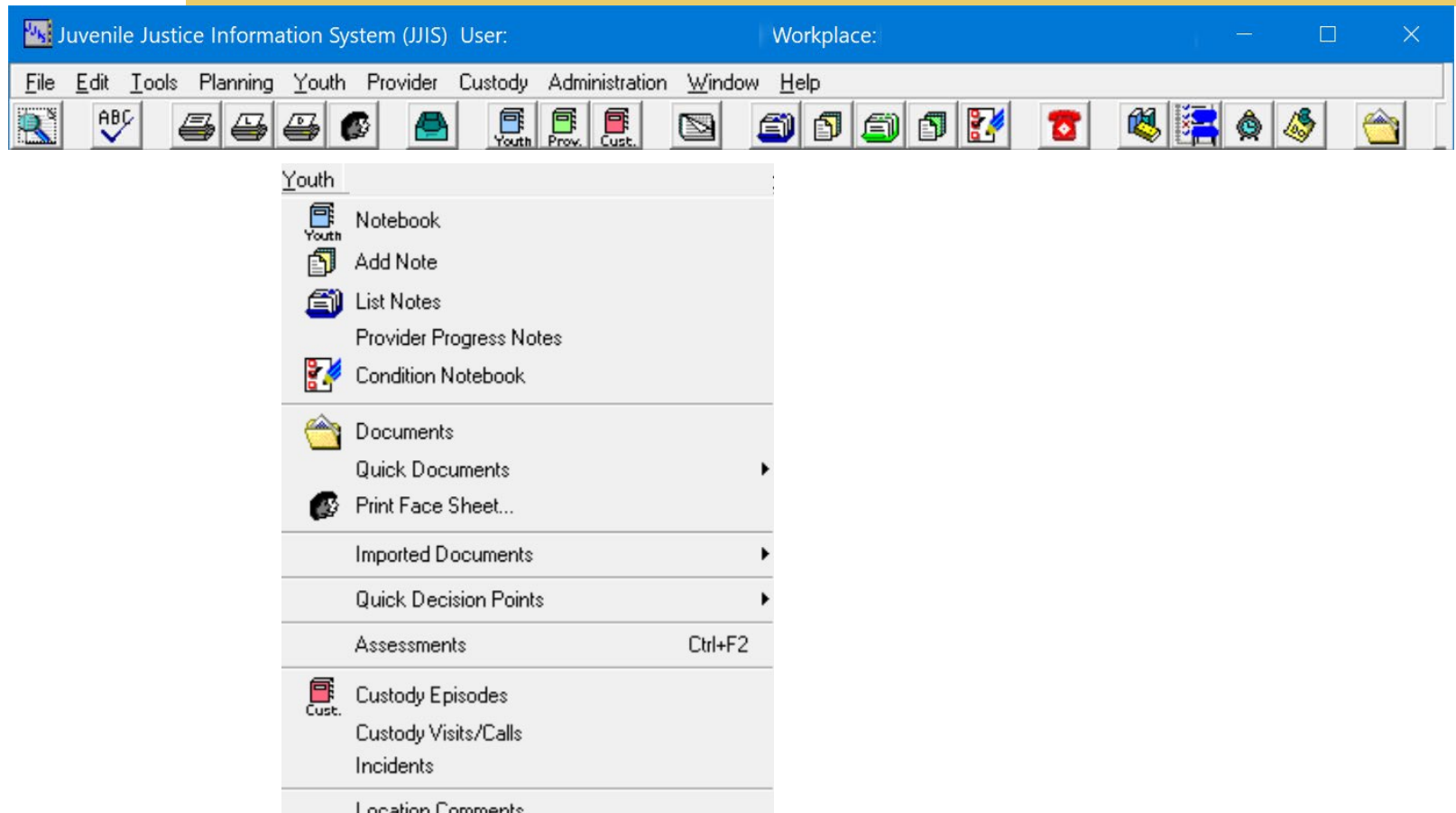
What's Next



- 3-Year National Institute of Justice (NIJ) Research Grant
- Expanding outcomes beyond recidivism
 - Developmental progress (e.g., psychosocial maturity)
 - Positive youth outcomes (e.g., education and workforce accomplishments)
 - Proximal outcomes (e.g., runaways)
- Addressing information saturation

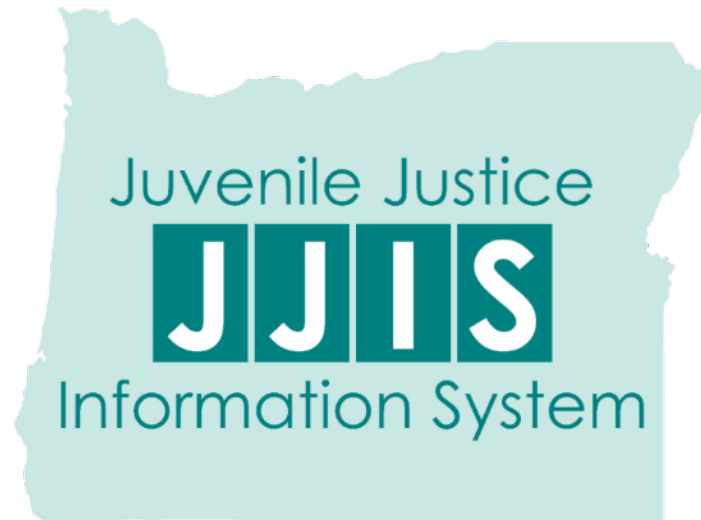
21-23 BUDGET PRIORITIES

JJIS Modernization



21-23 Budget Priorities

JJIS Modernization: Why It Matters



21-23 Budget Priorities

JJIS Modernization



- Core business application for 3,000 juvenile justice professionals in Oregon (not just OYA)
- Software over 20 years old and no longer supported.
- Essential for DEI work, the Youth Reformation System, basic information about juvenile justice trends throughout Oregon at state and county levels

21-23 Budget Priorities

JJIS Modernization



- E-Board approval for \$620,993 GF and \$20,065 OF to Stage Gate 2
- Governor's Budget recommends \$3.35 million GF and \$16.86 million in OF (total \$20.21 million)



21-23 BUDGET DEVELOPMENT

21-23 Budget Development

POPs Funded in Governor's Budget



Diversity, Equity, and Inclusion (DEI) - (\$1.6 million)

- Six staff positions to enhance culturally appropriate services for marginalized youth
 - Four additional coordinators to serve African American, Asian/Pacific-Islander, Latinx, and LGBTQ+ youth
 - Tattoo removal program
 - Conflict resolution coordinator
- Contracts with therapists who specialize in gender identity issues

21-23 Budget Development

POPs Funded in Governor's Budget



Small and Safe Living Units

- Two living units closed (but no facility closure) - \$5 million
- Restored one living unit (restored “mandated caseload” reduction) - \$2.91 million
- 10-Year Plan capital construction budget - \$1.57 million, plus \$36 million in bond funds.

21-23 Budget Development

POPs Funded in Governor's Budget



JJIS Modernization - \$20.2 million*

- Next step in modernizing the data system for the state's juvenile justice system
- The new platform will have improved capability to help OYA analyze disaggregated race and ethnicity data and support efforts to identify and address inequities.
- Funding would allow OYA to obtain Stage gate 3 endorsement. Once obtained, OYA has Capital IT bond for remaining modernization needs.
- Halting now would cost more in the long run

*Includes \$16.86 million in bond funds

21-23 Budget Development

OYA's Budget Levers

1. Vacancy savings
2. Living units
3. Residential beds

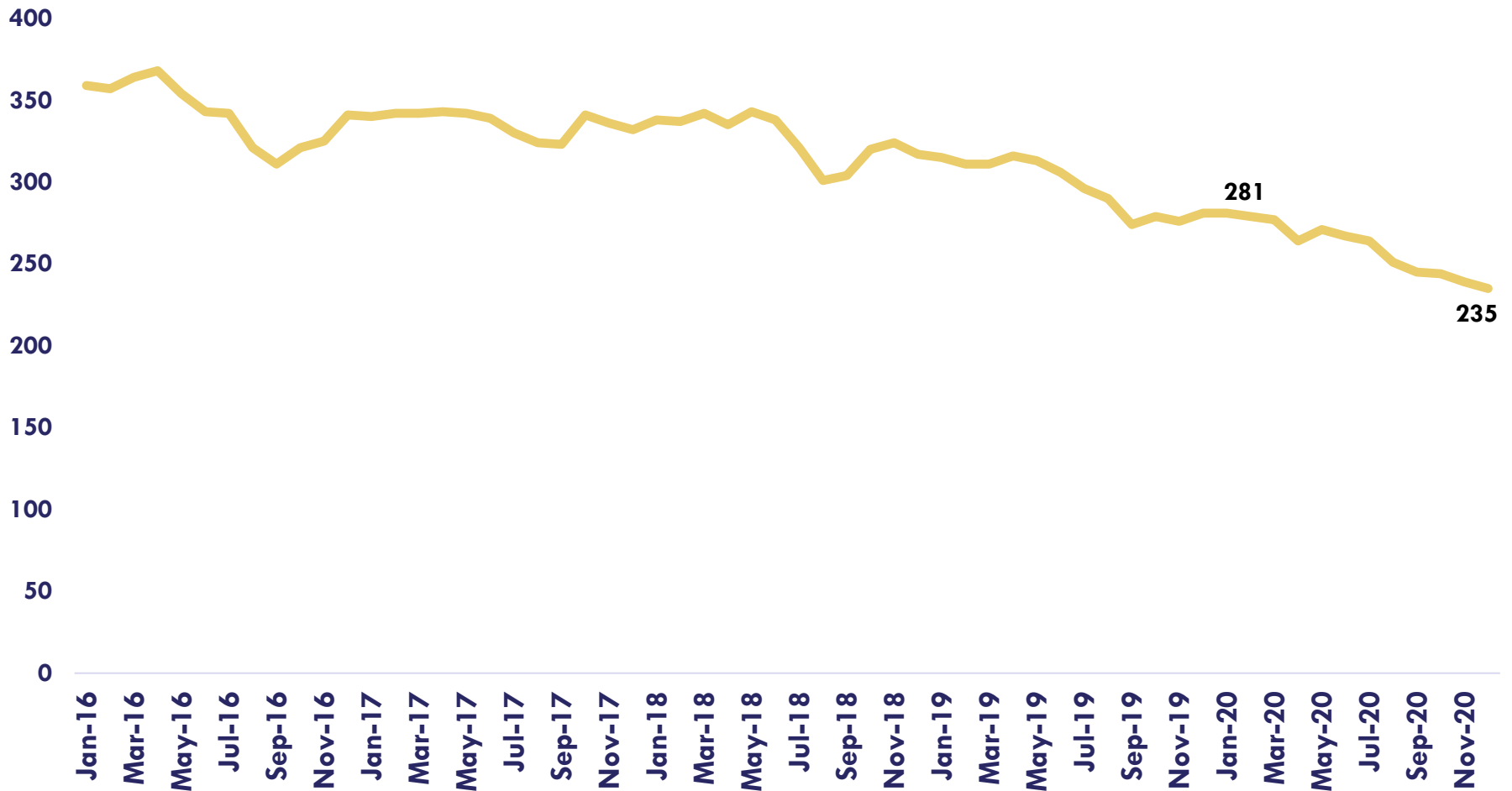


21-23 Budget Development

Youth in OYA Residential Placement Declined in 2020



Youth in Residential Beds by Month and Year



21-23 Budget Development

Governor's Budget Reductions



Total reductions: ~\$38.35 million

- Permanently reducing funds to Multnomah County for the East Multnomah Gang Enforcement Team (\$2.1 million, cut during August 2020 special session)
- Close two facility living units; 30 positions lost (\$5 million)
- Cut three parole/probation positions (\$0.47 million)
- Eliminate 92 residential program and foster care beds (\$14.33 million)
- 10% reduction to funding passed to county juvenile departments (\$2 million)
- Reduce funding for Multnomah County Gang Fund (\$0.38 million)
- Eliminate six program support positions (\$1.33 million)
- Increase vacancy savings to 5% of salaries and wages (\$6.21 million)
- Adjustments for inflation, rates, and service charges (\$6.53 million)

21-23 Budget Development

10% Reduction Options



Total: \$41.5 million (\$34.9 million from General Fund)

1. Eliminate East County Multnomah Gang Enforcement Team (\$2.09 million)
2. Eliminate community residential and foster care beds (\$14.42 million)
3. Reduce crime prevention funds passed through to counties (\$1 million)
4. Reduce Multnomah Gang funds (\$0.19 million)
5. Close 2 living units at facilities; includes 30 positions (\$4.97 million)
6. Cut two program support positions (\$0.33 million)
7. Cut capital improvement budget (\$0.08 million)
8. Additional cuts to community residential and foster care beds; includes 11 positions (\$3.17 million)
9. More cuts to crime prevention funds past through to counties (\$1 million)
10. More cuts to Multnomah Gang funds (\$0.19 million)
11. Close one 50-bed close-custody facility; includes 51 positions (\$11.63 million)
12. Cut 10 program support positions (\$2.35 million)
13. More cuts to capital improvement budget (\$0.08 million)

21-23 Budget Development

Cost Containment – Actions That Could Be Taken



- Building maintenance, operations, renovations, and construction all include energy-saving initiatives
- Addressing deferred maintenance assures longer life of assets and buildings
- Pharmacy services for youth
 - Investigating benefits of switch to state price agreement vs. direct contract with pharmaceutical supplier.
- Continue to maximize switch to electronic health records
- Travel
 - Reduce on-site visits to facilities and residential programs statewide and replace with virtual visits. Saves travel, hotel and per diem costs.
- Training
 - Participate in virtual trainings vs. in person trainings whenever possible. Saves travel, hotel and per diem costs.
- For applicable staff, continue telecommuting a least 1-3 days per week
 - Long-term opportunity to reduce space needs at Central, share office workspace, etc.

21-23 Budget Development

Proposed Legislation Affecting OYA



Agency Bills

- Housecleaning, technical fixes and process improvement
- No fiscal to any bills.
- Many developed and involve partners – ODAA, OJDDA, DHS, DOC, OSP, YDD

21-23 Budget Development

Proposed Legislation Affecting OYA



Agency Bills

- SB83: Relating to Youth Diversion
- SB 132: Relating to juvenile records
- SB 133: Relating to victims in juvenile cases
- SB 134: Relating to limits on disclosure of youth records
- SB 135: Relating to child abuse investigation records

21-23 Budget Development

Proposed Legislation Affecting OYA



Other Bills with Fiscal Impact

- **SB 422: Relating to fees arising out of juvenile delinquency matters**
 - Eliminates fees, court costs and child support associated with juvenile delinquency matters. Projected revenue is \$1,020,080 for FY 21-23 for direct services. The actual fiscal impact would need to be adjusted to the implementation date.
- **SB 575: Relating to juvenile records**
 - Modifies procedure for expunction of certain juvenile records. This bill allows automatic expunction of cases referred to the juvenile department but not submitted to the court. Fiscal impact to juvenile departments to expunge records. Funds likely passed through OYA to counties.



KEY PERFORMANCE MEASURES

Key Performance Measures



- Fourteen measures
- Adjust targets as we reach them
- Met targets on escapes, runaways, youth-to-youth and staff-to-youth injuries
- Improvements in close custody youth perception of staff fairness; help them calm down when upset; and interested in what they have to say.
- Priorities for improvement
 - 7b - Percent of close-custody and community youth with active case plans that are up-to-date (Field)
 - 11 - Restitution paid

Key Performance Measures

KPM 7b – Case Management (Field)



Percent of close-custody and community youth with active case plans that are up-to-date (Field)

Report Year	'17	'18	'19	'20
Actual			71.4%	69.3%
Target			90%	90%

Key Performance Measures

KPM 11 – Restitution Paid



Percent of restitution paid on restitution orders closed during the fiscal year.

Report Year	'17	'18	'19	'20
Actual	35.9%	66.5%	41.9%	34.3%
Target	40%	40%	40%	50%

Key Performance Measures

KPM 6 – Intake Assessments



Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.

Report Year	'17	'18	'19	'20
Actual	89.9%	87.1%	88%	83.2%
Target	90%	90%	90%	90%

Key Performance Measures

KPM 7a – Case Management (Facilities)



Percent of close-custody and community youth with active case plans that are up-to-date (Facility)

Report Year	'17	'18	'19	'20
Actual			83.1%	81.7%
Target			90%	90%

Key Performance Measures

KPM 9 – Community Re-entry Services



Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.

Report Year	'17	'18	'19	'20
Actual	92.1%	91.4%	95.4	90.6
Target	90%	90%	92%	92%

Key Performance Measures

KPM 10 – School/Work Engagement



Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.

Report Year	'17	'18	'19	'20
Actual	70.8%	75.3%	71.5%	72.5%
Target	70%	70%	75%	75%

Key Performance Measures

KPM 12 – Parole Recidivism



Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.

Report Year	'17	'18	'19	'20
Actual	31.7%	32.1%	29.6%	30.4%
Target	31%	30%	30%	30%

Key Performance Measures

KPM 13 – Probation Recidivism



Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months

Report Year	'17	'18	'19	'20
Actual	23.4%	20.5%	25.2%	23.3%
Target	19.8%	19.5%	19.5%	19.5%

Key Performance Measures

KPM 14 – Customer Service



14a- Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development. (Community Youth - Independent or Living at Home)

Success Factor/ Key Driver	Question	'17	'18	'19	'20
Safety and Security: Physical	OYA helps keep me safe.			NR	88.5%
Safety and Security: Emotional	There's an adult I can talk to if I need to.			NR	74.7%
Caring and Supportive Relationships	Most OYA staff try to help me.			NR	79.3%
Target		80%	80%	80%	80%

Key Performance Measures

KPM 14 – Customer Service



14a cont'd - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development. (Community Youth - Independent or Living at Home)

Success Factor/ Key Driver	Question	'17	'18	'19	'20
High Expectations and Accountability	OYA helps me understand how my actions impact others.			NR	80.5%
Meaningful Participation	OYA staff value my opinion.			NR	63.2%
Community Connection	OYA helps me stay connected to my family.			NR	85.1%
Target		80%	80%	80%	80%

Key Performance Measures

KPM 14 – Customer Service



14b- Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development. (Community Youth - Residential Placement)

Success Factor/ Key Driver	Question	'17	'18	'19	'20
Safety and Security: Physical	OYA helps keep me safe.			86%	84.5%
Safety and Security: Emotional	There's an adult I can talk to if I need to.			75.9%	77.3%
Caring and Supportive Relationships	Most OYA staff try to help me.			80.3%	79.1%
Target				80%	80%

Key Performance Measures

KPM 14 – Customer Service



14b cont'd - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development. (Community Youth - Residential Placement)

Success Factor/ Key Driver	Question	'17	'18	'19	'20
High Expectations and Accountability	OYA helps me understand how my actions impact others.			83.7%	83.0%
Meaningful Participation	OYA staff value my opinion.			70.9%	68.1%
Community Connection	OYA helps me stay connected to my family.			81.4%	82.3%
Target				80%	80%

Key Performance Measures

KPM 14 – Customer Service



14c - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development. (Close-Custody Youth)

Success Factor/ Key Driver	Question	'17	'18	'19	'20
Safety and Security: Physical	Within the last six months at this facility, have you feared for your safety?			84.5%	86.7%
Safety and Security: Emotional	Do staff seem to genuinely care about residents?			54.5%	60.3%
Caring and Supportive Relationships	Do staff help you calm down before you get really upset?			50.5%	55.6%
High Expectations and Accountability	Are staff fair about discipline issues?			52.0%	57.7%
Meaningful Participation	Are staff members interested in what you have to say?			50.9%	54.9%
Community Connection	My family feels welcome at this facility.			71.6%	76.8%
Target				80%	80%

Key Performance Measures

KPM 14 – Customer Service



14d - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development. (Families)

Success Factor/ Key Driver	Question	'17	'18	'19	'20
Safety and Security: Physical	OYA helps keep my child safe.			84.5%	86.7%
Safety and Security: Emotional	I feel safe talking to staff about my child.			84.5%	81.0%
Caring and Supportive Relationships	OYA staff communicate with me.			85.3%	80.4%
High Expectations and Accountability	What is expected of my child is reasonable.			69.4%	64.3%
Meaningful Participation	OYA staff value my opinion.			85.9%	79.2%
Community Connection	OYA supports our family's connections to each other.			73.4%	67.0%
Target				80%	80%



CONCLUSION

Conclusion



Agency Requests

- DEI staff POP - \$1.6M
- JJIS Modernization - \$3.36M
- Small and Safe Living Units
 - Close two living units - \$5M
 - Restore one living unit - \$2.91M
 - Capital construction - \$1.57M
- PHD/YRS – No cuts to program support
- System Stability – Leave flexibility