

Oregon Youth Authority

Ways and Means Written Reference Materials

February 2021



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About Oregon Youth Authority

Oregon Youth Authority (OYA) is the state juvenile justice agency. We oversee youth ages 12 to 24 who commit crimes before age 18.

Youth come to OYA in two main ways:

1. **Through juvenile courts:** A juvenile court judge commits them to OYA because they are not succeeding at the county level, they need more services than the county can provide, or they have committed very serious crimes.
2. **Through adult courts:** A juvenile court judge waives their case to adult court due to the serious nature of their crimes, and the adult court commits them to the Oregon Department of Corrections. Because of their younger age, the youth can stay in OYA facilities until age 25.

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.

Values

The core values that guide OYA are:

- Integrity
- Professionalism
- Accountability
- Respect

Goals

OYA's key goals are to achieve the agency's mission and vision by ensuring:

- a highly efficient and effective organization;
- an integrated safety, security, and youth reformation system;
- engaged, healthy, and productive youth;
- an engaged, culturally responsive, and successful workforce; and
- collaborative, communicative, and transparent leadership.

History of Juvenile Justice

1819: Civilization Act Fund was used to establish Indian boarding schools. These schools disrupted Native American families by removing children from their homes and cultures.

1825: Detention centers for youth were created in New York City to address influx of "poor and ragged" children.

- Legislation permitted the government to hold children against their will.
- Early reforms targeted at providing a more humane approach initially excluded Black children. Some programs promoted sending Black youth to Africa instead of integrating them into American society.

1865: Congress ratified the 13th Amendment, which abolished slavery “except as punishment for a crime.”

- The exception lead to “Black codes” allowing Black people to be incarcerated for behaviors that were not criminal if exhibited by White people.
- Black people were incarcerated in large numbers, setting the stage for disparities that continue today.
- Black youth were substantially underserved by community agencies and services.

1885: Congress passed the Major Crimes Act, which imposed the majority culture’s jurisprudential values on Native American families. It stripped away tribal sovereignty and uprooted traditional Native American ways of having elders administer justice.

1899: The nation’s first juvenile court opened in Chicago, aimed at addressing “the child’s need and not the deed”.

1907: The first juvenile court was created in Oregon.

1940s: The government-created Bracero program brought in workers from Mexico to fill jobs that were vacant due to World War II. Discrimination was rampant against Mexican-American youth, who were labeled as having “the ancestral desire to let blood.” This early discrimination set the foundation for disparities for Latino youth that continue today.

1959: A separate court system for youth was created in Oregon.

1975: Youth commitments in Oregon were limited to felonies and misdemeanors; status offenses could no longer be committed to close custody.

1980s: The idea of the “super predator” became prevalent to describe a “new breed” of “fatherless, Godless ... radically impulsive, brutally remorseless youngsters” that would soon terrorize society. The “super predator” idea was ultimately proven to be a myth, but the images and fear it produced led to more racial and ethnic disparities that continue today.

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

1995: Senate Bill 1 created the Oregon Youth Authority. It also authorized OYA correctional facilities to house youth up to age 25 who have committed crimes prior to age 18.

1998: OYA built five new facilities across the state to house the larger influx of youth in close custody. The facilities were built with a high security, correctional design, influenced by continuing “super predator” theories and a now-outdated punitive correctional model.

2013: OYA began to shift from the correctional model to a research-based youth development model that focuses on brain development, teaching skills, and creating positive and safe environments where youth and grow and learn. OYA also applies this model to staff interactions with each other, calling it Positive Human Development (PHD).

2017: OYA opened six new housing units at MacLaren Youth Correctional Facility that are fully based on positive youth development principles. This project marked the start of ongoing work to make all the agency's physical spaces less correctional and more therapeutic and developmental, which is proven by research to be more effective for helping youth rehabilitate.

2019: Senate Bill 1008 declared that all youth start in juvenile court and a judge decides whether to move them to adult courts. It also eliminated life without parole sentences for juveniles, in alignment with a 2017 Supreme Court ruling.

How the Budget Will Achieve Program Results

OYA is statutorily required to protect the public, hold youth accountable, and provide opportunities for reformation in safe environments. OYA must provide all youth with appropriate services whether youth are placed in OYA close-custody facilities or supervised in the community. We developed our 2021-23 budget with these criteria in mind:

- Advancing diversity, equity, and inclusion in youth services as well as in contracting, with special emphasis on increasing diversity of staff and managers for improved outcomes for youth of marginalized populations;
- Continuing to foster a culture of Positive Human Development (PHD), which provides supportive environments for staff and youth to succeed, and implementing our 10-Year Strategic Plan for Facilities to address deferred maintenance and create developmentally-appropriate living environments for youth in OYA facilities;
- Implementing and expanding the Youth Reformation System (YRS), which uses data to inform decision-making;
- Prioritizing funding to address items that present the highest likelihood of positively affecting youth outcomes; and
- Aligning the agency budget and positions with ongoing services.

Each proposed expenditure in the agency's budget has been closely scrutinized to help achieve the agency's mission and strategic priorities, and to minimize administrative costs and maximize direct service delivery and outcomes for youth. All programs have been carefully prioritized and service efficiencies within the organization have been maximized. Any budget reduction will result in a reduction of essential service programs.

Agency Performance and Outcome Measures

The OYA Performance Management System (OPMS) is a comprehensive system that uses data to support OYA's mission, vision, and values by monitoring activities, outcomes, and processes; structuring new initiatives; and solving problems.

The primary tools used in OPMS are:

1. **The OYA Fundamental Map and Scorecards:** These measure the results of 30 Outcome Measures and Key Performance Indicators, 51 Operating Process Measures, and 44 Supporting Process Measures.
2. **Quarterly Target Reviews (QTR):** These allow for local, departmental and agency offices to create intentional space to discuss the data, context, and next steps related to the scorecard or other priority initiatives.

The agency QTR structure recently changed from focusing on all the underperforming scorecard measures to focusing on current goals, priorities, and work from each OYA department. The goals of this change were to make OPMS and QTRs more developmental in nature and to improve our ability to tell the story of our continuous improvement efforts. The change also helps us better track the impact we have on OYA youth and the broader community while recognizing our limited capacity to effectively implement change.

The agency QTR provides the opportunity for each OYA work area (Facility Services, Community Services, Business Services, Development Services, Health Services, and Director's Office) to answer four questions:

1. What responses to questions/concerns from the Director's/Deputy Director's review of the scorecard do you want to share with other departments?
2. What progress did you make on your goals/priorities/scorecard measures over the last quarter?
3. What progress do you hope to make on your goals/priorities/scorecard measures over the current quarter?
4. What support do you need in the next quarter from management, colleagues, and the OPMS manager?

After six quarters of using this new structure and focus, participants continue to report increased energy and engagement levels in OPMS.

Progress Toward Achieving Goals

As part of OPMS, we have 14 key performance measures that provide a different lens for how we are achieving our goals overall. We continually adjust the targets over time. A full report of our measures is available for those who wish to see more details.

For our most recent reporting period (fiscal year 2019-20), we met our targets related to youth escapes, youth runaways, youth-to-youth injuries and staff-to-youth injuries.

There were several measures for close-custody facilities where we didn't meet our goal, but we did see significant improvements that are encouraging. These include: youth perception of staff fairness; youth feeling that staff help them calm down before they get really upset; youth feeling that staff are interested in what they have to say; and youth feeling that staff seem to genuinely care about that.

Other measures that we plan to prioritize for improvement include:

- Percent of close-custody and community youth whose active case plans are up-to-date
- Restitution paid by youth or restitution orders closed during the fiscal year.

Summary of Programs



Source: OYA Quick Facts January 2021

Community Services

Provides case management services for all youth placed in the legal and physical custody of OYA, whether adjudicated as juveniles or sentenced as adults; provides state juvenile parole and probation supervision; oversees residential treatment providers and foster care homes for youth in OYA's legal custody; oversees Social Security, child support, health insurance and Medicaid services for youth; and oversees Oregon's participation in the Interstate Compact for Juveniles.

- **Contracted residential treatment programs:** OYA contracts with 21 community residential providers who run 33 programs statewide. Approximately 365 youth are currently placed in these programs.
- **OYA foster and proctor care:** OYA certifies foster and proctor homes statewide. Approximately 108 youth are currently placed in these homes.

Facility Services

Oversees the youth in OYA's five close-custody youth correctional facilities and four close-custody youth transitional facilities. The facilities serve about 450 youth on average, with 16 to 25 youth per living unit. Our facilities provide developmentally-appropriate services, including:

- Crime-specific treatment and accountability
- Classroom education (high school and college)
- Vocational education (certificate programs)
- Job opportunities
- Culturally-responsive services
- Skill-building (emotional regulation, problem-solving, conflict resolution)

Health Services

Provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in OYA's nine close-custody facilities statewide in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles. Other services include:

- Health assessments of all youth upon intake to OYA, including COVID-19 health screens
- Administering medications to youth
- Ongoing nursing care
- Preventative care
- Vaccinations, including the flu and COVID-19 vaccines

Director's Office

Provides leadership for agency operations. Functions include:

- **Communications:** provides clear, timely, and effective communications to ensure agency staff, youth and their families, and the public have the information they need about OYA programs and services.
- **Diversity, Equity, and Inclusion (DEI) strategic management:** provides oversight, guidance, and support to ensure the agency is aware of, and actively working to eliminate, racism and systemic inequities in our policies, practices, and procedures.
- **Internal Audits:** provides independent, objective assurance and consulting activities designed to add value and improve operations by bringing a systematic approach to evaluating and improving the effectiveness of risk management, control, and governance processes.
- **Performance Management:** articulates core agency processes and expected outcomes, measures results through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem-solving.
- **Professional Standards:** conducts impartial investigations into allegations of abuse and other inappropriate or illegal behavior upon the part of staff or youth, works to ensure the safety of the youth committed to OYA, and oversees OYA's adherence to requirements of the U.S. Prison Rape Elimination Act.
- **Public Policy and Government Relations:** develops the agency's legislative agenda and tracks bills, coordinates relations with local governments and key external stakeholders, oversees legal issues, coordinates records management and release, and assists with policy development and implementation of services as needed to adjust to new laws and rules.
- **Research and Data Analysis:** provides mission-critical research and data analysis to agency managers, staff, legislators, and others to help ensure critical decisions and programs are data-driven and research-informed.
- **Rules and Policy Coordination:** provides oversight, guidance, and support to ensure agency rules and policies are current, reflect juvenile justice best practices, and operate within the agency's authority.
- **Tribal Relations:** oversees our agency's inter-governmental relationships with Oregon's nine federally recognized sovereign tribes.

Business Services

Provides agency-wide support through these offices:

- **Accounting and Payroll:** provides accurate, accountable and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing Youth Funds (Trust Accounts and Youth Work Programs); and administering employee benefits and payroll. This section also manages and administers the Capital Financing Portfolio on behalf of the agency.

- **Budget:** provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership; managers and staff in Program Support, Community Services, Facility Services, Capital Budgeting; and external policymakers to allow them to actively manage their spending.
- **Procurement:** prepares, issues, and awards contracts to qualified vendors, with a focus on implementing efficiencies in the purchasing processes; maintaining compliance with all state and federal contracting and procurement laws, rules, and policies; and ensuring OYA's contracting processes elevate and prioritize contracting with firms certified through the Certification Office for Business Inclusion and Diversity (COBID).
- **Human Resources:** manages, administers, and supports all human resources activities for the agency, including:
 - organizational development and Positive Human Development (PHD) culture-building support and leadership;
 - management of labor and employee relations;
 - guidance on federal and state laws, rules, policies, and collective bargaining agreements;
 - recruitment and hiring, including background checks and fitness determinations, as well as the recruitment, hiring, and retention of diverse staff;
 - personnel administration and records management;
 - Human Resource Information System (HRIS) training;
 - leave administration;
 - workforce data and reporting;
 - classification and compensation;
 - affirmative action and diversity outreach;
 - continuity of operations plan (COOP) coordination;
 - safety and workers' compensation; and
 - the employee vaccination program.
- **Information Services:** oversees, secures, and maintains the agency's information technology infrastructure, applications, and data in the agency's data warehouse and in the statewide Juvenile Justice Information System (JJIS) in support of OYA and Oregon's counties.
- **Juvenile Justice Information System Business Integration Team (JJIS BIT):** provides business analysis, training, and technical assistance in support of OYA and county juvenile departments' business practices around enhancing and maintaining data quality.
- **Physical Plant Operations:** maintains and operates OYA's buildings and grounds, safeguarding taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; installs, maintains, and operates electronic security access and camera systems; oversees efficient operation of complex

building systems and components to include water and sewer treatment; and constructs or remodels spaces into best-practice, PHD-consistent treatment environments that support youth reformation initiatives.

- **Agencywide:** includes State Government Service Charges, Attorney General Fees, Unemployment Assessment, Employee Recruitment & Development and Other Agency-Related Costs.

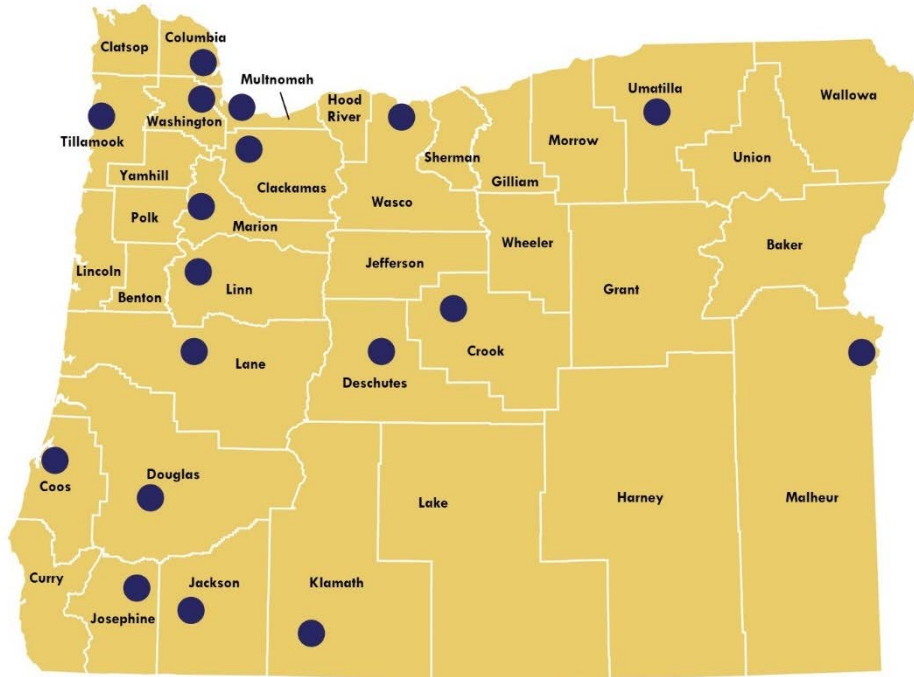
Development Services

Focuses on ensuring youth have the full range of services and supports they need to develop into productive, crime-free adults. The department includes:

- **Treatment Services:** guides development and implementation of services for supporting healthy adolescent development, risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders; provides technical assistance and advocacy to obtain community and acute care services for youth; and provides clinical oversight and consultation on group treatment curricula, specialized and targeted treatment services, and program development.
- **Education and Vocation:** guides development and implementation of comprehensive K-12 and post high school educational and vocational training services.
- **Inclusion and Intercultural Relations:** provides oversight, guidance, and support to ensure culturally-responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; representing the agency with U.S. Immigration and Customs Enforcement; advising the agency on how to improve employees' ability to serve youth from diverse cultural backgrounds; and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.
- **Youth Reformation System (YRS):** provides project management, program development, and implementation of YRS and other initiatives that inform best practices in youth development services.
- **Positive Human Development (PHD):** provides project management, program development, development of data collection and documentation processes to support and inform the implementation of PHD and other initiatives that inform best practices in youth development services and the developmental model.
- **Family Engagement:** leads development and implementation of comprehensive family engagement.
- **Training Academy:** develops and implements new employee training and ongoing staff training related to PHD, YRS, youth development services, correctional practices, and safety.

Program Locations

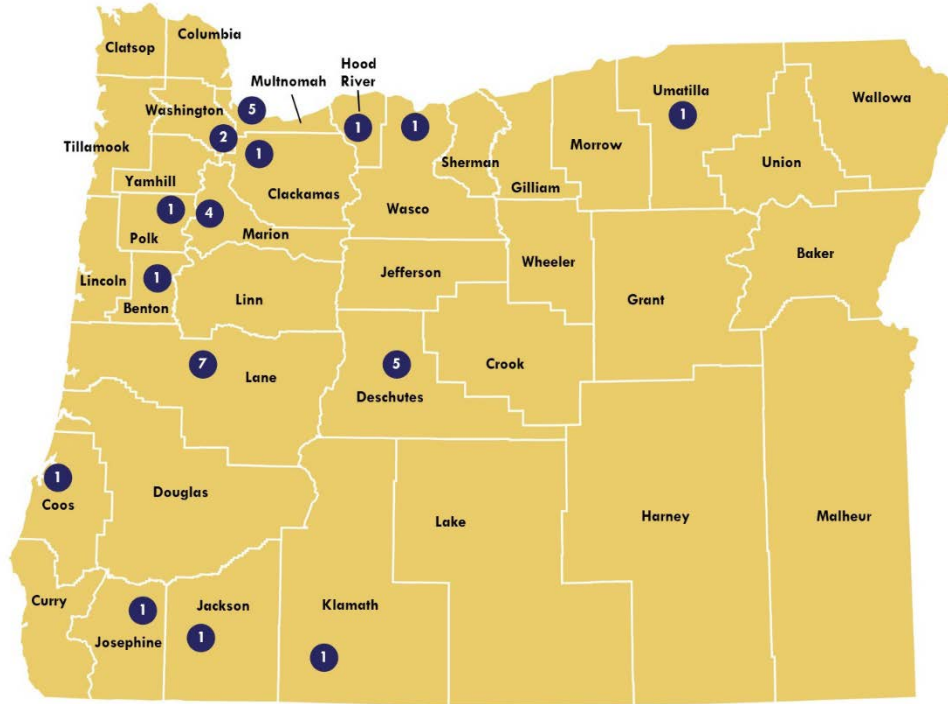
OYA Parole and Probation Offices



OYA Close-Custody Facilities



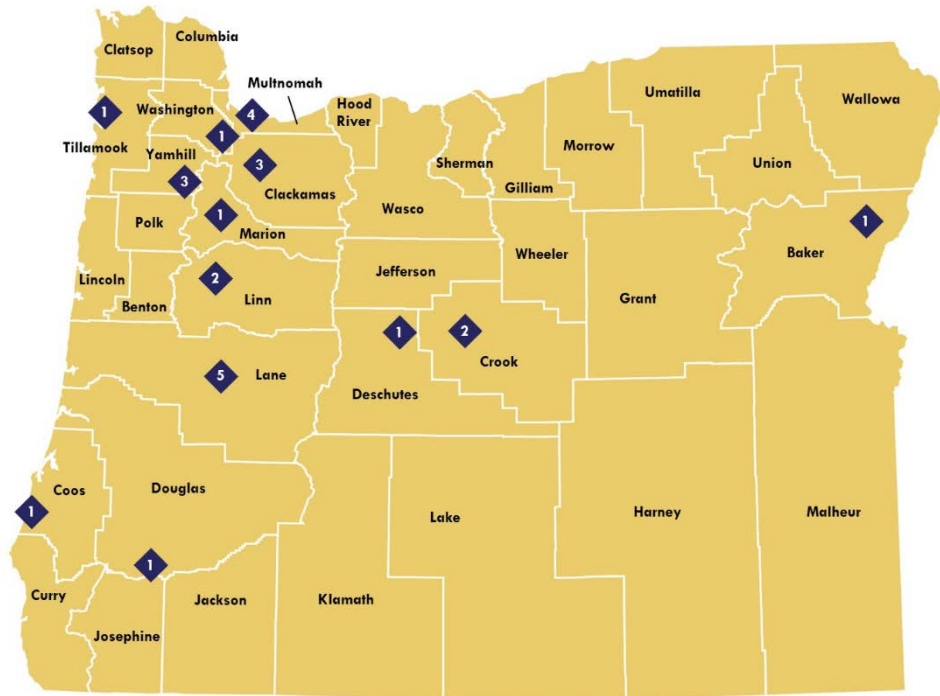
Residential Programs and Proctor Homes



* Numbers indicate how many separate programs are at that location

January 2021

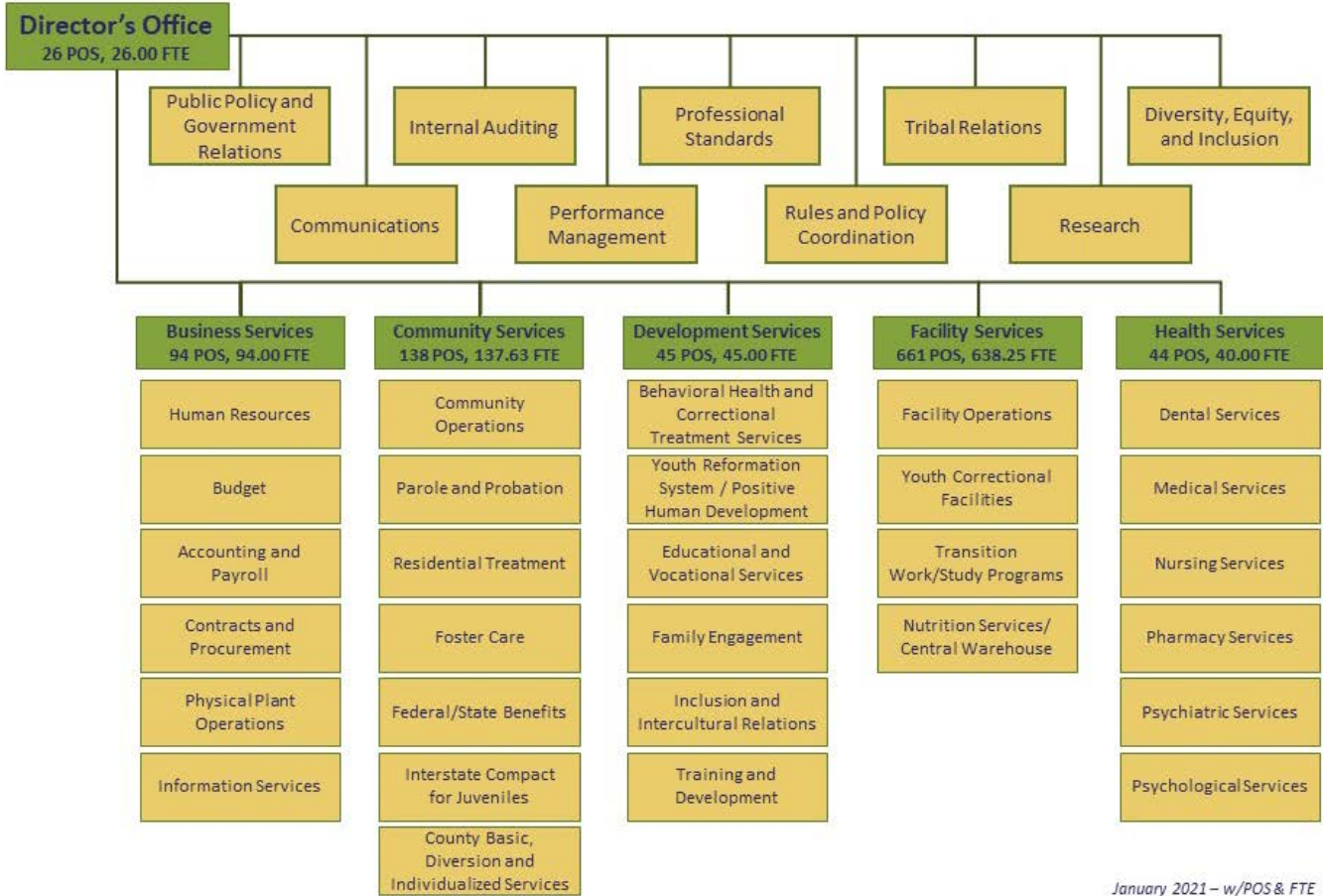
OYA Foster Homes



* Numbers indicate how many homes are in that county

January 2021

OYA Organizational Structure



January 2021 – w/POS & FTE

Major Budget Drivers, Risks, and Environmental Factors

COVID-19 Pandemic

The global pandemic is having a significant impact on OYA's operations. Many practices and procedures have had to be adjusted to keep staff and youth safe. Examples include:

- Developing protocols and procedures for youth in medical isolation or quarantine and making physical changes to facility environments to create safe spaces for these purposes.
- Creating an agency pandemic plan and consulting regularly with Oregon Health Authority on issues such as quarantine, medical isolation, personal protective equipment, and facial coverings.
- Developing new protocols for our facilities to keep COVID-19 infections to a minimum.

- Supporting contracted residential providers in managing their pandemic response, including providing personal protective equipment.
- Restricting contact between families and their youth to video and phone calls only for the first few months of the pandemic. These restrictions continue to happen when our facilities have new outbreaks. When we did allow in-person visiting again, we reconfigured visitation spaces to protect the visitors and our youth and staff.
- Restricting access to our facilities by contractors, visitors, and volunteers. Unfortunately, this means that youths' access to some developmental programs has diminished.
- Working closely with Oregon Department of Education and local school districts to ensure education and vocational training programs continued in a safe way when appropriate.
- Quarantining all new youth at intake in our close-custody facilities for two weeks to monitor them for COVID symptoms before they join the rest of the population.

One of the biggest risks we face from the pandemic is the potential for a widespread COVID-19 outbreak among youth and staff in our facilities. Another major risk is maintaining appropriate staffing levels in our facilities, even when staff need to be out of the workplace for COVID-related reasons.

Thanks to the hard work of people throughout the agency, led by our Health Services team, we have only had 74 youth in close custody test positive for COVID-19 so far (as of Jan. 29, 2021).

Our Health Services staff took the lead in assisting public health officials by administering 55 flu vaccines to OYA staff, 282 flu vaccines to youth in our custody, and 271 COVID-19 vaccines so far to OYA staff, contractors, and community residential providers. Our staff is also prepared to administer COVID-19 vaccines to our youth when the time comes.

Juvenile Justice Information System (JJIS)

The entire state and local juvenile justice continuum relies on the Juvenile Justice Information System (JJIS) to track and implement individualized case plans. JJIS is the core business application for more than 3,000 juvenile justice practitioners across the state. By statute, the state is responsible for stewarding this unified information system, the likes of which only exist in two other states.

But the software platform on which JJIS operates is over 20 years old and is no longer adequately supported by the developers who created it. If we do not modernize the system, it will likely fail, threatening the ability of juvenile justice professionals to do their jobs.

JJIS also needs significant upgrades to support greater disaggregation of data by race and ethnicity; this would help us identify systemic inequities so that we can begin working to correct them. JJIS is also an essential source of the data we use in our Youth Reformation System to create tools that assist caseworkers in the juvenile justice system in making

data-driven decisions to improve youth outcomes. These, and all of OYA's major initiatives, rely heavily on JJIS and would not be able to move forward if the system is not modernized.

The project consistently gets some of the highest marks from the Enterprise Information Technology Governance Committee and has reached Stage-Gate Two. Halting it now would only cost more in the long run.

Diversity, Equity, and Inclusion

Oregon, like the rest of the nation, continues to see a disproportionate number of youth of color entering the juvenile justice system. OYA sees a lower percentage of White and Asian American youth than in the general population, and a greater percentage of African American, Latino/a, and Native American youth. In addition, youth of color experience more negative outcomes after leaving OYA care and custody than other youth.

Recognizing the need to support equitable services for youth of color and other marginalized populations, OYA launched a new strategic initiative for the agency focused on diversity, equity, and inclusion (DEI). Actions to date have included:

- Created an equity dashboard to give us data to help us examine decision points with an equity lens to ensure that we are being equitable and inclusive for all youth.
- Creating an agency DEI statement with three focus areas: youth outcomes, workforce, and business operations.
- Shifting funding for several positions to create two new positions: a DEI strategic manager and a DEI workforce recruiter.
- Hiring an external consultant to train our executive team in how to implement and prioritize DEI at the agency.
- Contracting with an external consultant to conduct an equity assessment of our policies and procedures.
- Holding in-person racial equity forums for youth and for staff in our facilities.
- Partnering with the Government Alliance on Race and Equity to conduct an employee survey to determine our current climate related to DEI
- Devoting several joint management team meetings (managers from all areas of the agency) to DEI and racial justice
- Starting development of an Equity Lens Guide, division-specific DEI goals, and integrating DEI into our performance management system

Our review of program effectiveness has found the paradoxical result that individual programs seem to do equally well with youth of all races and ethnicities; yet when taken in the aggregate across programs and services, youth of color do not do as well as white youth.

As a result, our intent is to bolster existing Behavior Rehabilitation Services (BRS) and individualized services at transition points, particularly when youth enter a new program, with culturally-specific programs and supports for youth of color and other underserved

populations. To start, OYA contracted with the I Am Academy to link male professionals of color with young men in our facilities from Multnomah County, with an emphasis on youth of color. Unfortunately, during the COVID-19 pandemic, rising program costs and the small census of their programs resulted in their closure. OYA also taps other, similar programs for Hispanic youth, such as CAPACES Leadership Institute, a Woodburn-based nonprofit that brought brings together nine Latino-led social justice organizations that work to promote advocacy, education, and social change. These services also share a focus on extending the connections for youth to community and family, targeting successful re-integration when there are changes in placement.

Along the same lines, our foster care program continues to try to target recruitment in underserved communities to ensure the pool of foster families better represents the youth and families that OYA serves. This past year, one foster care position was reconfigured to focus more on recruitment of families, particularly from communities of color.

Sentencing Reform for Juveniles (SB 1008)

In the 2019 session, the Oregon Legislature passed Senate Bill 1008, a comprehensive juvenile justice sentencing reform bill that went into effect Jan. 1, 2020. The bill:

- Requires all juveniles, including those who commit Measure 11 crimes, to have their matters start in juvenile court, but allows a prosecutor to ask a judge to decide on a case-by-case basis whether to waive the youth to adult court.
- Allows juveniles charged as adults, even those convicted of Measure 11 crimes, to be eligible for a Second Look hearing halfway through their sentence, where they can argue for conditional release. If released, they would be supervised by adult community corrections.
- Allows a “transfer hearing” for youth who are about to transfer to adult prison at age 25 but have less than two years left in their sentence. At the hearing, they can argue for conditional release before going to DOC. If released, they would be supervised by adult community corrections.
- Eliminates life without parole sentences for juveniles by ensuring that youth have a chance for parole after 15 years of incarceration.
- Requires that judges note on the court order the age of the youth at the time of their offense.
- Requires the establishment of standards for culturally specific and trauma-informed communication with crime victims.

Related legislation also passed: SB 1005 made it clear that SB 1008 does not apply if a defendant sentenced before SB 1008 took effect was resentenced after Jan. 1, 2020. SB 1002 limits what rights can be waived in a plea agreement, such as Second Look.

The changes contained in SB 1008 are consistent with the developmental approach; they will also likely have substantial impact on OYA’s operations. We expect that more youth will come to OYA through juvenile court with indeterminate lengths of stay in secure care. That will increase the number of youth OYA has the discretion to parole and supervise in

the community. As a result, OYA revised its criteria for deciding when to parole youth and reviewing their service needs. Youth who previously would have come to us through the adult system, but now come to us through juvenile courts, will be given a sensitive case descriptor that means an extra level of review is needed before the youth can be considered for parole. This additional review is done by assistant directors from Facility Services and Community Services.

In addition, OYA will need to assist county and local partners in identifying what information and data can be made available for local waiver decisions and court processes. Another big concern is ensuring that we have more community placement options for SB 1008 youth who come to us through the juvenile system, particularly youth of color and those who identify as LGBTQ+.

Stability of the System

OYA is just one part of the juvenile justice continuum. The stability of local treatment resources, family supports, county juvenile departments to supervise and support youth, and the community side of OYA's work – residential, foster care, and treatment resources – are critical to OYA's ability to maintain balance and provide the right services throughout the whole continuum.

The sentencing reforms of SB 1008 and our need to better serve youth of color and those who identify as LGBTQ+ rely heavily on our ability to have more flexibility and stability on the community side of the continuum. This is particularly true when it comes to residential bed and treatment availability, and wraparound services to both prevent youth from coming to OYA and help them be successful as they transition out of custody. Here are several examples highlighting this point:

- **Appropriate and stable intervention and prevention services are needed at the county level.** These services help prevent youth from escalating to OYA custody and are particularly important to youth of color and LGBTQ+ youth, who escalate through the system in disproportionate numbers. Early prevention and intervention are also important because research shows us that youth are more likely to recidivate when they escalate to close custody.
- **Appropriate number and type of residential beds are needed.** The COVID-19 pandemic was incredibly tough on the community-based residential providers who OYA contracts with for residential services. Three programs closed in the past year, including two major programs that served young women, due to an inability to fill their beds. However, while the numbers of youth have declined during the pandemic, the needs of the youth coming to OYA have increased:
 - Youth entering the system have increasing levels of mental health diagnoses, substance use, and trauma histories. Even though courts are committing fewer youth to OYA from county juvenile departments, the youths' offending

behavior tends to be more difficult to address, and appropriate residential services are more challenging to deliver.

- The COVID-19 pandemic changed community practices (law enforcement priorities and court closures, for example) due to concerns about the spread of the virus and led youth to spend less time in schools and the community overall. This translated into fewer opportunities to commit criminal acts, as well as a reduction in numbers of youth entering the system due to arrests, citations and court processes operating on a slower track.
- Residential providers are more reluctant to allow youth to enter their programs, due to the pandemic. Understandable concerns about exposing staff or other youth to the virus caused our referral and placement processes to slow significantly. This was particularly true in the first few months of the pandemic, when safety guidance to programs shifted frequently, COVID-19 tests and personal protective equipment were less available, and there were concerns about the accuracy of the tests.

Despite the drop in recent residential bed use, we actually need more investment in these programs, not less.

- SB 1008 gives our agency parole authority over more youth, who then need appropriate programs to assist with their transition back to the community. Having time in the community, with supportive supervision, is an important way for youth to build more skills before they are terminated from custody. We need to develop more programming to serve older youth who potentially committed more serious crimes and need more specialized services as they re-enter the community.
- Smaller programs that specialize in sub-populations within OYA's broader population, such as those for female youth, have been hardest hit by the pandemic. This does not bode well for programs that target vulnerable populations, such as youth with sexually offending behavior or those with intellectual or developmental delays. As stated above, the number of youth who have these intensive needs is increasing, so we need more residential placement options for them.
- To improve outcomes for youth of color or those who identify as LGBTQ+, we need to do better in ensuring that we have more culturally appropriate placement options, and that the programs we already have do a better job at achieving equitable outcomes. It's important that we don't unnecessarily lengthen the amount of time that youth live away from their families and communities, which means we must fund more programs in more locations that allow youth to stay closer to their families.
- **Economic pressures are threatening the availability of key services.** Oregon residential programs are asked to build and maintain a competent and well-trained workforce to meet the increasingly complicated needs of young people who are not ready to return to their family homes. This workforce must be built to meet

increasing pressures around credentialing, funding that is not keeping pace with the marketplace, and other outside pressures. Additionally, residential providers that provide treatment for youth with sexual acting-out behaviors are facing steeper certification requirements that many of them do not have the money to pay for. This leads to the potential for youth with these behaviors to have to stay in OYA close custody longer while they complete treatment, which is counter to what research shows us about less-restrictive environments being more appropriate. These added economic and funding pressures on residential providers have the potential to further jeopardize OYA's ability to adequately serve youth in the community.

Prison Rape Elimination Act (PREA)

Nationally, juvenile justice facilities have moved to smaller units with fewer youth. This is consistent with the Positive Human Development approach, as smaller housing units are linked to improved safety for youth and staff, plus better support for youth development and outcomes.

In addition, the 2003 U.S. Prison Rape Elimination Act (PREA) created new requirements to ensure the safety and security of youth placed in close-custody facilities. PREA standards mandate a staff-to-youth ratio of 1:8 during waking hours and 1:16 during sleeping hours — and although the standards do not speak to unit size, they were built on a model that assumed a 16-bed unit.

However, the majority of OYA's living units have 25 beds in dorm-style settings. Our *10-Year Strategic Plan for Facilities*, compiled by DLR Group and Chinn Planning, recommended that OYA set a target for 16-bed units as consistent with best practices. The six new living units opened on the MacLaren campus in 2017 are 16-bed units with individual sleeping rooms. OYA has prioritized converting its other living units to 16-bed units as soon as is feasible.

In addition to the concerns about living unit size, OYA also grapples with budget costs related to security cameras to properly view all appropriate areas of our facilities, and with staff costs for administering other elements of PREA.

Our Professional Standards Office (PSO), which is tasked with overseeing our adherence to the requirements of PREA, also conducts all investigations into allegations of abuse and other inappropriate or illegal behavior upon the part of staff or youth. Despite the large number of cases assigned to them each year, their office is severely understaffed, with only three investigators plus one chief investigator. Between July 2019 and June 2020, that small staff concluded review of 505 incidents out of a total of 552 cases and finished 65 investigations out of a total of 92 investigations. They also responded to 95% of 192 calls to our abuse reporting hotline within 24 hours of retrieving the messages. Due to their understaffing, PSO has a large backlog of cases, meaning they are not able to respond to and investigate all abuse allegations in a timely manner.

Capital Construction Costs

As we move forward with our 10-Year Strategic Plan for facilities, high construction bids and finding contractors in remote areas of the state continue to be issues.

We are lacking the most important resource required to successfully execute a capital construction program: skilled craftspeople and contractors. In the current booming construction market, there are not enough contractors to execute project. The backlog of project needs in Oregon has negatively affected our ability to execute contracts within budget projections and timelines.

Another stress to our project timing and budget is the need to rebid because no contractors bid initially, especially for our projects in remote locations of Oregon. There are fewer contractors in those areas, and those who were there were already too busy with their own backlog of work.

Pending Lawsuits and Common Litigation Issues

- Youth in facilities injured due to youth assault or staff intervention
- Youth suicide and circumstances in residential placement
- Law library and legal access for youth in custody
- Employment disputes
- Medical services

Recent Legislative Budget Notes

Our agency has a long history of partnering and working with the Legislature to address our risks and priorities. Here are several budget notes that we have addressed in recent years, which continue to drive both our budget priorities and our agency initiatives.

2013 Budget Note: 10-Year Plan for Facilities and Youth Reformation System

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:

1. Includes business efficiencies, including maximizing asset utility, that effectively use taxpayer dollars;
2. Creates a timeline and project plan to implement the Youth Reformation System;
3. Does not compromise the safety and security of youth, staff, or the community; and
4. 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.

NOTE: OYA submitted its report on Jan. 24, 2014.

2015 Budget Note: Prevent and Reduce Use of Isolation

OYA is directed to report before February 2016 to the Interim Public Safety Subcommittee of Ways and Means, the progress of its Isolation and Reintegration Project. The report will include progress and recommendations on:

- Redefining when and how youth may be placed in isolation;
- Delineating how OYA will ensure due process rights are met;
- Developing an effective reintegration program/process after isolation;
- Identifying resources to support a reintegration program/process so that it is implemented and sustained as designed; and
- Aligning related OYA policies and administrative rules.

The Isolation and Reintegration Project is connected to other agency efforts to implement a data-driven, research-based approach to juvenile justice. OYA is further directed to report back on how its initiatives on Positive Human Development, Youth Reformation System, and the 10-Year Facilities Strategic Plan address broader issues of culture, practice, and facility design to influence positive outcomes for youth and community safety.

NOTE: OYA submitted its report on Dec. 7, 2015.

2019 Budget Note: Prevent Doublefills/Position Approval Process

Document Position Management Practices. The Oregon Youth Authority's implementation of its Youth Reformation System and culture of Positive Human Development has relied on double-filling positions and using funding from other agency programs to cover the cost. This practice has served as an expedient means for re-aligning resources within the agency to meet new program requirements but is not a long-term solution to maintaining the agency's workforce.

OYA is directed to formalize the agency's recently-developed efforts to improve position management practices by developing written policies and procedures for OYA managers to use within the agency when proposing any changes to budgeted positions in agency programs. Changes include reclassifications, abolishing/establishing positions, or hiring any new staff member in the absence of a budgeted position. A copy of the written policies and procedures are to be provided to the Legislative Fiscal Office when completed, but no later than Dec. 1, 2019.

NOTE: OYA submitted its report on Nov. 19, 2019.

2019 Budget Note: Advance Diversity, Equity, and Inclusion

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.

NOTE: OYA submitted its preliminary report on Feb. 7, 2020.

Major Changes to the Agency: Past Six Years

2019-21

- **Focus on diversity, equity, and inclusion:** Our agency did substantial work in the past biennium to make diversity, equity, and inclusion (DEI) a priority initiative. This work included:
 - Creating an agency DEI statement with three focus areas: youth outcomes, workforce, and business operations.
 - Creating an equity dashboard to give us data to help us examine decision points with an equity lens to ensure that we are being equitable and inclusive for all youth.
 - Shifting funding for several positions to create two new positions: a DEI strategic manager and a DEI recruiter.
 - Hiring an external consultant to train our executive team in how to implement and prioritize DEI at the agency.
 - Contracting with an external consultant to conduct an equity assessment of our policies and procedures.
 - Holding in-person racial equity forums for youth and for staff in our facilities.
 - Partnering with the Government Alliance on Race and Equity to conduct an employee survey to determine our current state related to DEI

- Devoting several joint management team meetings (managers from all areas of the agency) to DEI and racial justice
 - Starting development of an Equity Lens Guide, Equity Scorecard, division-specific DEI goals, and integrating DEI into our performance management system
- **COVID-19 pandemic response:** We re-deployed several staff to lead a pandemic response team and put numerous processes and procedures in place to keep youth and staff safe during the pandemic. Just a few of these changes included:
 - Creating and continually updating an agency-wide plan for managing the pandemic
 - Consulting regularly with Oregon Health Authority on issues such as quarantine, medical isolation, personal protective equipment, and facial coverings, and then implementing their guidance
 - Changing daily operations in OYA close-custody facilities to keep youth and staff healthy and safe
 - Supporting contracted residential providers in managing their pandemic response, including providing personal protective equipment
 - Making physical plant changes in close-custody facilities to provide safe medical isolation spaces and safe visiting spaces for youth to visit with their families
 - Working closely with Oregon Department of Education and local school districts to ensure education and vocational training programs continued in a safe way when appropriate
- **Juvenile Justice Information System (JJIS) Modernization Project:** Continued work on project to update and modernize the statewide juvenile database. We completed a project assessment, received stage gate 2 endorsement, and are developing an RFP to select a solution and implementation vendor.
- **Updated youth parole readiness criteria:** Given the passage of SB 1008, OYA will have parole authority over more youth with more serious criminal behavior. As a result, the parole readiness criteria for youth was updated to include several new factors, such as psychosocial maturity and impact on the victim. It also includes a third layer of review and approval for youth with more serious commitment crimes.
- **Opened a new Enrichment Center at Oak Creek Youth Correctional Facility:** The center greatly expands the facility's space for educational, treatment, and enrichment programs to serve the teen girls and young women in our custody.
- **Opened a new industrial arts building at Eastern Oregon Youth Correctional Facility:** This new building doubled the space for vocational training, providing enhanced opportunities for youth in welding, small engine repair, vehicle maintenance, and other industrial arts programs.
- **Living unit renovations:** We renovated one living unit and started renovating a second unit at MacLaren Youth Correctional Facility. We also started renovating a living unit at Rogue Valley Youth Correctional Facility. These renovations address deferred maintenance, seismic upgrades, and bring the units in line with positive

youth development practices. In total, we plan to renovate seven cottages at MacLaren and four at Rogue Valley through this project.

- **Other deferred maintenance and capital improvement projects:** We began renovations to the kitchen/dining room at Camp Tillamook; medical and dental clinic renovations and expansions at Tillamook and Oak Creek; control room renovations at Oak Creek, Rogue Valley and Eastern Oregon; and expansions and upgrades of the electronic security systems at all close-custody facilities. We also made improvements to the emergency power system at MacLaren and made improvements to recreation space and the vocational building at Camp Riverbend.
- **Repurposed positions to provide more transition services:** We re-purposed an additional two regional parole and probation officer positions (for a total of seven) to devote greater focus to transition service development in local communities.
- **Updated our program for youth with major mental illness:** We did comprehensive program updates for the living unit that houses these youth at MacLaren. We updated the admission criteria and process; treatment programming opportunities; developmentally appropriate behavior management strategies that are trauma-informed and responsive to the youths' mental health needs; transition and release strategies; and development of aftercare resources.
- **Re-examined OYA's system for abuse reporting:** This work was in response to a federal sexual victimization survey that named two OYA facilities as having above-average numbers for reported sexual assaults and abuse incidents. We coordinated listening sessions with youth at all facilities to ensure they understood the ways to report abuse, re-examined and re-wrote materials provided to youth about abuse, and interviewed youth at the affected facilities to ensure they had chances to report abuse that they may not have reported previously.
- **Launched a new public-facing agency website:** The new site is organized around the needs of users from the public. We also migrated our agency's intranet site to SharePoint Online.

2017-19

- Closed Hillcrest Youth Correctional Facility in Salem and consolidated it with MacLaren Youth Correctional Facility in Woodburn
- Closed North Coast Youth Correctional Facility in Warrenton
- Received permanent funding for the Young Women's Transition Program, which provides critical services to help young women transition from our facilities back to the community
- Built six new living units built at MacLaren Youth Correctional Facility; renovated medical clinic, dental clinic, and treatment building
- Built new high school at Rogue Valley Youth Correctional Facility

- Addressed deferred maintenance and infrastructure needs at multiple facilities, including a geothermal/HVAC upgrade at our Tillamook facilities and a kitchen/dining room renovation at Camp Florence
- Started the Juvenile Justice Information System (JJIS) Modernization project to update and modernize the statewide juvenile database: formed a project team, submitted the project charter to EIS for review and prioritization, and received stage gate 1 endorsement
- Finished implementing a new electronic health record system that also includes medical, dental, psychiatric and psychological records
- Launched Fundamental Practices for Positive Human Development (PHD) in our close-custody facilities
- Continued work on reducing use of isolation for youth in facilities
 - Implemented programs to provide alternatives to isolation
 - Closed the behavior management unit at MacLaren and created a complex trauma unit, The University of Life
 - 2017 law change codified our policy outlawing isolation as punishment
- Redesigned our parole revocation unit
- Created an external LGBTQ+ Advisory Committee
- Redesigned our mental health treatment programs
- Youth Reformation System: launched Youth Placement Scores, Risk of Revocation, and revocation impact tools

2015-17

- 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, a major construction and renovation plan designed to address deferred maintenance at all facilities and construct new buildings that better support youth development
- Established Development Services program area, which includes behavioral health and treatment, education and vocational training, family engagement, inclusion and intercultural relations, Juvenile Justice Information System (JJIS) business integration, OYA training academy, Youth Reformation System, and Positive Human Development management
- Piloted Young Women’s Transition Program, which provides critical services to help young women transition from our facilities back to the community
- Used temporary staff positions to reduce use of isolation for youth in facilities

Actions to Contain Costs and Improve Programs

During the COVID-19 pandemic, our agency undertook numerous cost savings in relation to our shift to teleworking when possible and reducing travel unless absolutely necessary.

Some of these measures are options we can consider continuing into the next biennium, although not all our service areas will be able to make these reductions sustainable over time. For example, our Community Services staff saved money during the pandemic by greatly reducing travel and in-person visits with youth, but this cannot continue over time, given the separation between staff and the youth on their caseloads.

More long-term, cost-saving actions that we have taken or plan to continue include:

- **Reducing travel and replacing with virtual visits or virtual meetings.** Travel was already significantly reduced in the past year. Engaging in virtual training instead of in-person training whenever possible will also create travel savings. We can also focus on small conference trainings with lower costs, instead of larger conference changes which are more expensive. Our travel savings during 2019-21 were about \$13,500 per month, but the budget for travel was also reduced by about \$150,000 as part of SB 5723. The other savings were achieved in relation to the COVID-19 pandemic.
- **Increasing teleworking.** The majority of our Central Office moved to teleworking during the pandemic. We could continue with teleworking for positions where it makes sense. This will reduce our space needs at Central Office and provide more opportunities to share office workspaces in the future when our lease ends.
- **Reducing printing and moving to paperless processes.** We already cut our publication printing jobs during the pandemic. Given our increased virtual environment, the need for printing could be further lessened. Since teleworking began during the pandemic, we have already saved about \$600 per month in copier-related costs at our Central Office. Other ways we are moving to paperless processes include:
 - Providing computerized treatment-related testing to youth instead of the current method of paper testing and scoring.
 - Switching to electronic health records, which we already completed. This eliminated the need to purchase expensive paper charts. We continue working to maximize the processes in our electronic health record system.
 - Using Adobe products to collect signatures electronically instead of printing documents. We started doing this more during the pandemic and could continue doing it in the coming biennium.
 - Converting SPOTS documentation to an electronic process.
- **Obtaining youth medications through the state price agreement.** We are exploring this possibility as an alternative to the direct pharmacy contract we currently have. We do not yet have an estimate on how much money this would save.
- **Converting to a less-expensive way of data storage for accounting documents.** This is a future project we are currently exploring. Our current storage method costs about \$775 monthly. We are considering alternatives that would store our information on a shared drive, saving about \$750 per month.

Major Budget Information

Construction Projects

| 10-Year Plan Capital Construction/Improvement Projects: 2019-21 | | |
|--|---|---------------|
| Facility | Title | Status |
| Camp Florence | \$1,100,000 | |
| | Building Renovation | Complete |
| | Electronic Security CCTV Phase 2 | Complete |
| | Electronic Security CCTV Phase 3 | Ongoing |
| Camp Riverbend | \$1,600,000 | |
| | HVAC Renovation | Complete |
| | Hilgard HVAC Replacement and DDC Improvements | Complete |
| | Electronic Key Control | Complete |
| | Electronic Security CCTV Phase 2 | Complete |
| | Site and Sewage Lagoon Improvements | Ongoing |
| | Electronic Security CCTV Phase 3 | Ongoing |
| Camp Tillamook | \$1,000,000 | |
| | Electronic Security CCTV Phase 2 | Complete |
| | Electronic Key Control | Complete |
| | Kitchen, Dining and Building Remodel | Ongoing |
| | Electronic Security CCTV Phase 3 | Ongoing |
| Tillamook YCF | \$3,600,000 | |
| | Electronic Security CCTV Phase 2 | Complete |
| | Electronic Key Control | Complete |
| | Living Unit Deferred Maintenance | Ongoing |
| | Intercom/PLC/Power Conditioning Upgrade | Ongoing |
| | Medical & Dental Renovation | Ongoing |
| | Electronic Security CCTV Phase 3 | Ongoing |
| MacLaren YCF | \$28,800,000 | |
| | Moody Improvements Dust Collector | Complete |
| | Storm Water & Asphalt Improvements | Complete |

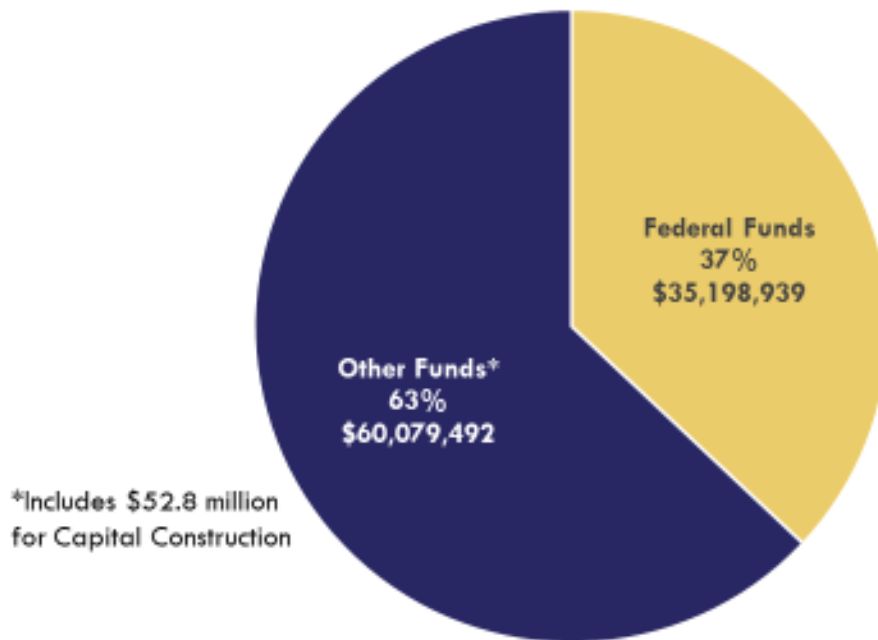
| | | |
|---|---|----------|
| | Solar Panels Installation | Complete |
| | Pennoyer Gym/Visit Ctr Roof Replacement | Complete |
| | West Cottage Renovation - Boulder | Complete |
| | Electronic Security CCTV Phase 2 | Complete |
| | Electronic Key Control | Complete |
| | Auditorium Replace Roof | Complete |
| | Courtyard Gym Roof Replacement | Complete |
| | Security Road Improvements and Bowerman Demolition | Complete |
| | Lord High School Roof Replacement | Complete |
| | Food Services Roof Improvements | Ongoing |
| | Duress System Improvements | Ongoing |
| | West Cottage Renovation - Four Cottages | Ongoing |
| | Electronic Security CCTV Phase 3 | Ongoing |
| Oak Creek YCF / Young Women's Transition Program | \$7,200,000 | |
| | New Enrichment Center | Complete |
| | HVAC Replacement | Complete |
| | Electronic Security CCTV Phase 2 | Complete |
| | Walk-In Cooler/Freezer Replacement | Complete |
| | Intercom/PLC/Power Conditioning Upgrade | Ongoing |
| | Control Room Remodel | Ongoing |
| | Medical & Dental Renovation | Ongoing |
| | Electronic Security CCTV Phase 3 | Ongoing |
| | Roof Replacement | Ongoing |
| | Building Envelope Improvements | Ongoing |
| Rogue Valley YCF | \$10,300,000 | |
| | Electronic Security CCTV Phase 2 | Complete |
| | PHD Living Unit Improvements | Ongoing |
| | Intercom/PLC/Power Conditioning Upgrade | Ongoing |
| | Softball & Site Improvements | Ongoing |
| | Electronic Security CCTV Phase 3 | Ongoing |
| | Roof Replacement and Exterior Envelope Improvements | Ongoing |
| Eastern Oregon YCF | \$1,800,000 | |
| | Electronic Security CCTV Phase 2 | Complete |
| | Electronic Security CCTV Phase 3 | Ongoing |
| | Walk-In Cooler/Freezer Replacement | Ongoing |
| | Roof Replacement | Ongoing |

| | |
|---|---------|
| Bathroom Improvements | Ongoing |
| Control Room Remodel | Ongoing |
| Intercom/PLC/Power Conditioning Upgrade | Ongoing |

Ongoing and Completed Projects Total: \$55 million

Summary of Revenues

2021-23 Governor's Budget Other Funds and Federal Funds Revenue



Other Funds and Federal Funds Total: \$95,278,431

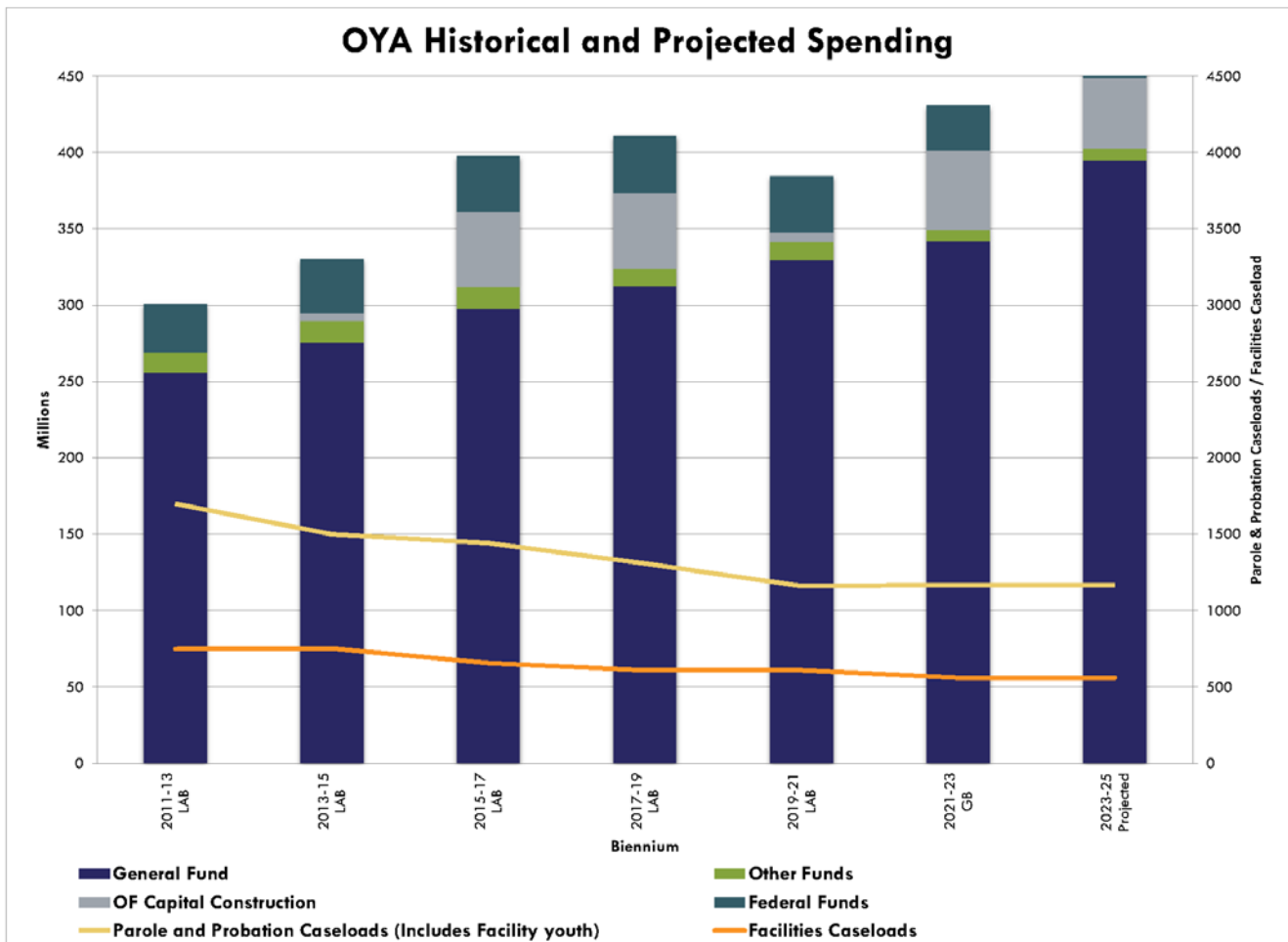
Federal Funds

- OYA is reimbursed for the Title XIX BRS program, under which residential treatment programs provide skills training and structured daily living activities to youth.
- Under federal law, OYA claims federal reimbursement for counseling and skills training based on a daily rate methodology included in the state Medicaid plan.
- Targeted Case Management and Medicaid Administration revenue estimates are based on OYA's Random Moment Sample (RMS) percentages.

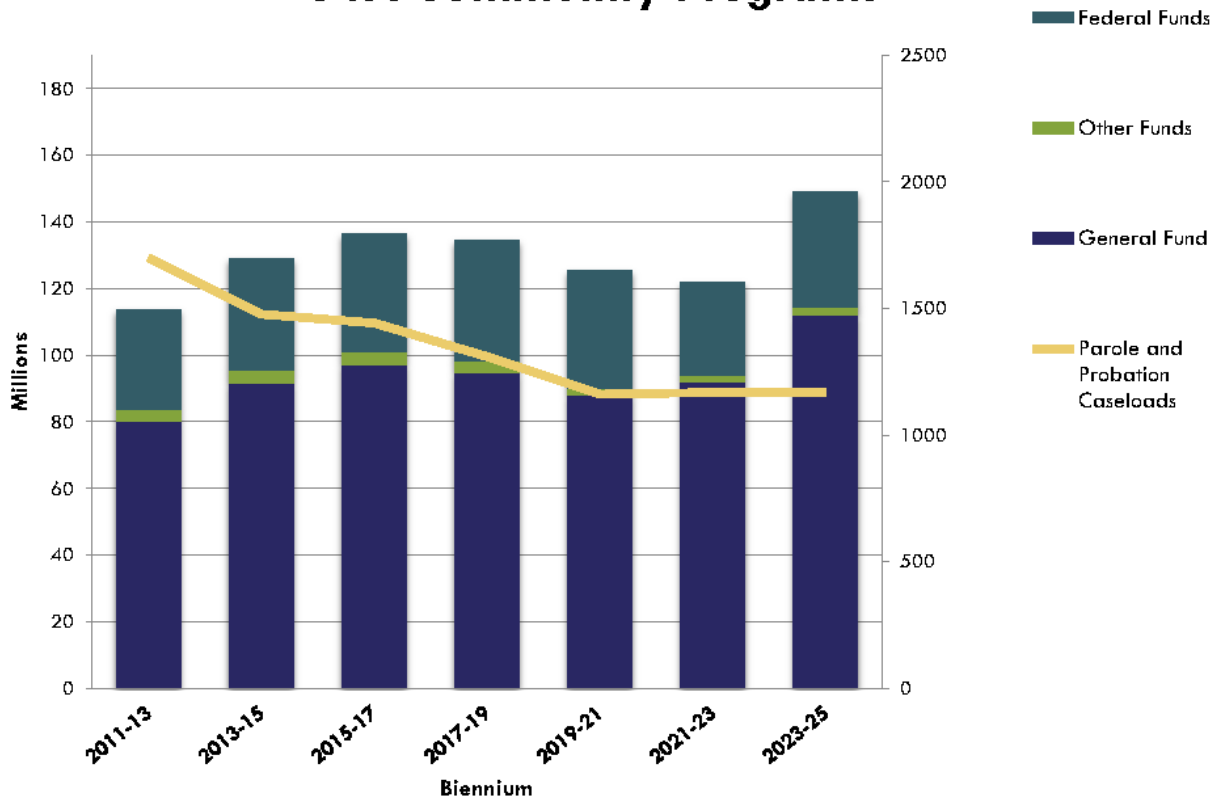
Other Funds

- **Trust Accounts:** OYA offsets expenditures on behalf of youth in its care and custody by establishing trust accounts and recovering child support, Social Security, and other benefits available for youth in the justice system.
- **Capital Construction:** Funds approved by the Legislature for capital construction projects.
- **Other Sources:** The USDA/Oregon Department of Education School Nutrition Program, Training Academy, and other miscellaneous reimbursements. The Governor’s Budget includes Other Funds limitation for youth work programs for 2021-23.

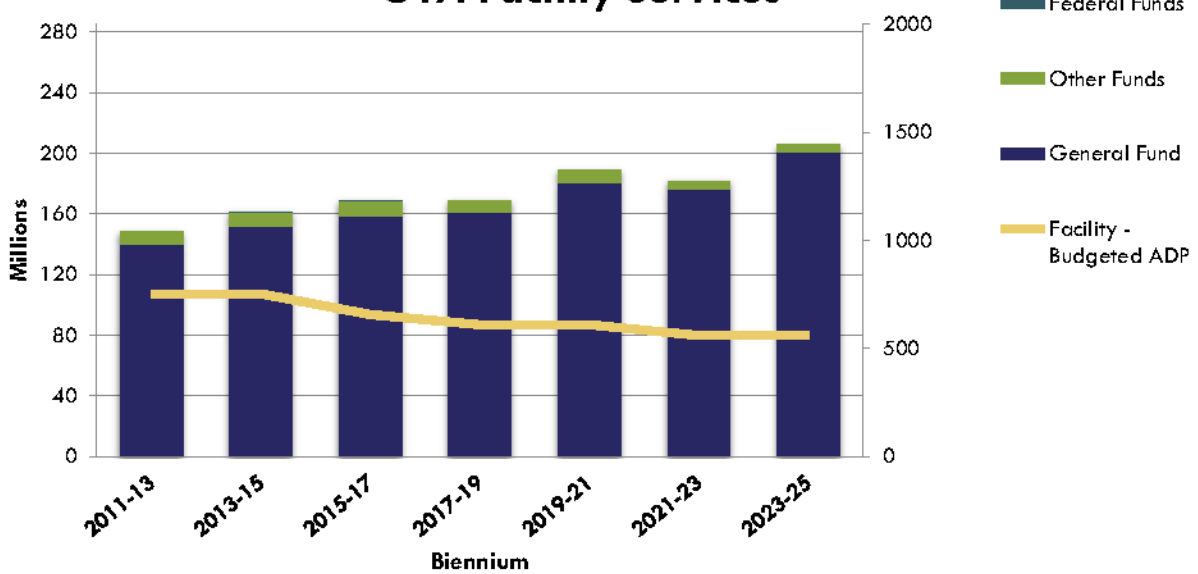
Historical and Projected Spending



OYA Community Programs



OYA Facility Services



Programs Shared with Other Agencies

Department of Administrative Services (DAS)

- Motor pool, leases, etc.
- State Data Center: servers, network, and camera system
- COVID-19 pandemic response

Department of Corrections (DOC)

- Managing youth convicted as adults but in physical custody of OYA
- Second Look reviews
- Investigations
- COVID-19 pandemic response

Department of Human Services (DHS)

- Licensing
- Investigations
- BRS rule-setting and rate-setting
- Integrated client services data warehouse re: recidivism

Oregon Health Authority (OHA)

- COVID-19 pandemic response
- Medicaid
- BRS rule-setting and rate-setting

Department of Justice (DOJ)

- Contract reviews
- Child support collections

Education Service Districts and School Districts

- Vocation and Education Services for Older Youth (VESOY)

Oregon Department of Education (ODE)

- School staff contracts and USDA reimbursement
- Youth Corrections Education Program – shared position with OYA/ODE

Oregon State Police (OSP)

- Criminal investigations
- Patrol car decommissioning

Social Security Administration

- Information exchange for federally-funded, state-administered benefit programs (Medicaid and child welfare)

Diversity, Equity and Inclusion (DEI)

Multiple collaborations around the state to bolster our DEI efforts, including connections with the Governor's Office, the DAS cultural change officer, the Youth Development Division at ODE, and the Oregon Juvenile Department Directors' Association (OJDDA).

Juvenile Justice Information System (JJIS)

Multiple connections, including to DAS, DOJ, OHA, Treasury, Oregon county juvenile departments, youth health records system provider (EPIC), and VINE (Victim Information and Notification Everyday) system for crime victims

Proposed Legislation Affecting OYA

Agency Bills

SB 83: Relating to Youth Diversion

Aligns funding to counties between the Youth Development Division and OYA. Clarifies in law the cooperation with county juvenile departments around diversion plans and mutual aid.

SB 131: Relating to investigations of deaths

Allows OYA to more easily share records with the medical examiner for a cause of death investigation.

SB 132: Relating to juvenile records

Allows OYA to fingerprint youth in a youth corrections facility and report to Oregon State Police (OSP) of commitment of youth to a youth corrections facility and also of termination of commitment, so fingerprints and arrest records exist for entire duration of commitment. Resets destruction cycle of records with OSP for these cases.

SB 133: Relating to victims in juvenile cases

1. Mirrors Department of Corrections facilitated dialogue and responsibility letter bank programs for youth offenders and persons temporarily assigned to youth correction facilities.
2. Authorizes OYA to disclose certain information to victim on progress of youth.
3. Authorizes juvenile court or district attorney to provide victim with copy of written waiver findings and determination. (This portion will be amended in alignment with SB 1008 workgroup and Oregon District Attorneys Association bill.)

SB 134: Relating to limits on disclosure of youth records

Allows protection of records for Department of Corrections (DOC) youth in an OYA facility, balanced with public interest, similar to what DOC adults in custody have in a DOC facility.

SB 135: Relating to child abuse investigation records

Authorizes Oregon State Police to give police reports for crimes committed in a YCF to OYA. Also allows OYA and DOC to share police reports with the court for Second Look hearings.

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. There will be a fiscal impact to juvenile departments to expunge records. Funds will likely be passed through OYA to counties.

Proposed Program or Service Reductions**Governor's Recommended Budget**

The Governor's Recommended Budget for OYA included these program and service reductions:

- Permanently reducing funds to Multnomah County for the East Multnomah Gang Enforcement Team (from August 2020 Special Session, \$2,090,520)
- Closing two living units, one at MacLaren Youth Correctional Facility in Woodburn and one at Rogue Valley Youth Correctional Facility in Grants Pass. This included 30 positions. (\$5,004,734)
- Eliminating three Community Services parole and probation positions that are currently vacant (\$468,797)
- Eliminating 92 community beds, mixed between Behavior Rehabilitation Services (BRS) residential programs and foster care (\$14,330,514)
- A 10% reduction in funding that is passed on to the county juvenile departments through Juvenile Crime Prevention (JCP) Basic and Diversion funding (\$2,003,900)
- Reducing funding for Multnomah County Gang Fund (\$384,659)
- Eliminating six program support positions (\$1,331,930)
- Eliminating inflation on Capital Outlay and select Services and Supplies accounts (\$1,865,360)
- Increasing vacancy savings to 5% of salaries and wages (\$6,208,068)
- Adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget (\$3,898,188)
- Reducing Attorney General rates by 5.91% to reflect adjustments in Governor's Budget (\$49,429)

- Consolidating Microsoft 365 within the Office of the State Information Officer (\$711,043)

TOTAL reductions: \$38,347,142

Reduction Scenarios Requested by LFO

Our agency used the following principles to guide us as we created the 10% budget reduction scenario:

1. **Diversity Equity and Inclusion (DEI) / Equity and Racial Justice:** Black, Alaska Native/Native American, Hispanic/Latin American, and LGBTQ+ youth are dramatically overrepresented in juvenile justice, and for too many, their outcomes aren't as positive as White youth. It's past time for us to do something different. Last year, with the support of the Governor and the Public Safety Subcommittee of Ways and Means, OYA launched an ambitious, comprehensive initiative to address racial, ethnic, and other inequities in our system. In proposing cuts, we tried to make sure that we could continue the initiative's work to improve youth outcomes, diversify our staff to better serve our youth, and to address systemic racism and inequities embedded in our business practices.
2. **Small and Safe Living Units in Our Close-Custody Facilities:** Positive Human Development (PHD) guides how OYA works with youth, and how staff work with each other. The approach relies on research in adolescent brain development, developmental psychology, and the effectiveness of what interventions are most effective in helping youth mature into productive, crime-free adults. Our goal is to create a PHD culture for both youth and staff that provides a foundation of safety and security while consistently providing supportive relationships, offering meaningful participation, and maintaining high expectations in opportunity-rich settings where engagement, learning, and growth are natural developmental outcomes.

Because relationships are so important to positive adolescent development, it's not surprising that the research is also clear that incarcerated youth have better outcomes when they live in small units with a high ratio of staff. They are better able to make the developmental strides they need to mature into crime-free adults.

Higher staff/youth ratios are also correlated with safer conditions for youth and staff. Furthermore, to be compliant with the staffing requirements of the federal Prison Rape Elimination Act (PREA), we need to decrease our unit population to no more than 16 youth per unit.

Currently, Oregon has one of the worst ratios of staff to youth in the country. Best

practice recommends living units no larger than 12, but we average about 20 youth per living unit. Our long-term, multi-year strategy has been to take advantage of reduced numbers of juvenile referrals to gradually increase our staff/youth ratio.

Reductions to our facilities' staffing will only move us in the opposite direction, creating denser living units, with staff needing to manage higher numbers of youth per living unit. This will particularly impact Black, Alaska Native/Native American, Latino/a, Asian/Pacific Islander, LGBTQ+, and other marginalized youth, who already struggle to build meaningful relationships with our majority White direct care staff. Consequently, when proposing cuts, we tried to minimize reductions to facilities staffing that would result in denser living units.

3. **JJIS Modernization:** The entire state and local juvenile justice continuum relies on the Juvenile Justice Information System (JJIS) to track and implement individualized case plans. JJIS is the core business application for thousands of juvenile justice practitioners across the state. By statute, the state is responsible for stewarding this unified information system, the likes of which only exist in two other states. But the software platform on which JJIS operates is over 20 years old and is no longer adequately supported by the developers who created it. It also needs significant upgrades to support greater disaggregation of data by race and ethnicity needed to better identify and address systemic inequities.

JJIS is also an essential source of the data we use in our Youth Reformation System to create tools that assist caseworkers in the juvenile justice system in making data-driven decisions to improve youth outcomes. The project consistently gets some of the highest marks from the Enterprise Information Technology Governance Committee and has reached Stage-gate Two. Halting it now would only cost more in the long run.

4. **A Balanced System:** In proposing cuts, we tried to ensure that the integrity of each service area within OYA and the grants to our local county juvenile department partners would be preserved, in the service of maintaining a balanced juvenile justice system.

See the following pages for a detailed list of 10% reductions.

Detail of 10% Reductions to 2021-23 Current Service Level Budget

| Program Description | Total Funds | Positions | FTE | Impact on Services |
|--|--------------|-----------|-------|--|
| East Multnomah Gang Enforcement Intervention Funds | \$2,090,520 | 0 | 0 | EMGET dissolved in 2020 session after CSL. |
| Community Residential Beds (Behavior Rehabilitation Services and Foster Care) | \$14,415,397 | 0 | 0 | While current projections suggest that these funds would not be spent this biennium, accurate modeling is impossible given the pandemic. Two Behavior Rehabilitation Services programs (and possibly a third) closed during the pandemic. That, coupled with the loss of correctional facility and prevention services proposed below, suggest that OYA would likely require additional placements during the current biennium. The loss of General Fund monies would also result in the loss of the federal funding that state funds allow OYA to leverage. These cuts would also have a downstream impact on the non-profit providers who operate these services by hurting their staffing and undermining their already tenuous viability. Furthermore, cuts to residential services and the potentially destabilizing effect on the provider community could limit the agency's ability and flexibility to create new programming tailored to the needs of youth of color and marginalized youth, a key part of our Diversity, Equity, and Inclusion (DEI) initiative. |
| Juvenile Crime Prevention/Diversion County Funds | \$1,001,950 | 0 | 0 | Cuts to the county diversion funds will disrupt activities targeting the prevention of escalation of youth criminal behavior. These reductions can be predicted to result in more youth (and their siblings) escalating to OYA. These effects will be felt most significantly in rural areas, where these funds are more central to operational planning. |
| Multnomah Gang Funds | \$192,329 | 0 | 0 | Funds from OYA to the Multnomah Gang unit are spent for activities that target reducing violence, preventing intergenerational gang activity, and increasing engagement in pro-social activities (e.g., education, employment). Much of this funding pays for positions, and a partial reduction would likely disrupt the county's ability to sustain these activities. By contract, these services are used for: probation supervision, culturally specific intervention, shelter services, and community detention and electronic monitoring. |
| Facility – 2 living units (24 months) / (50 youth to move to open close custody beds) and S&S for youth: 25 bed living | \$4,966,417 | 30 | 29.00 | This line item would cut two living units from our facilities. This would undercut our developmental approach; make living units less safe and effective; block our ability to comply with the Prison Rape Elimination Act (PREA); and disproportionately impact youth of color and LGBTQ+ youth. Relationships are critical to positive adolescent development, |

| | | | | |
|---|-----------|---|------|---|
| units to 20 bed living units (begin this shift) | | | | and the research is clear that incarcerated youth have better outcomes when they live in small units with a high ratio of staff. Higher staff-to-youth ratios are also correlated with safer conditions for youth and staff. Furthermore, to be compliant with the staffing requirements of PREA, we need to decrease our unit population to no more than 16 youth per unit. Currently, Oregon has one of the worst ratios of staff to youth in the country: best practice recommends living units no larger than 12, but we currently average about 20 youth per unit, with an upper capacity of 25. Our long-term strategy has been to take advantage of reduced numbers of juvenile referrals to gradually increase our staff/youth ratio. This budget cut would instead create denser living units with fewer staff per youth, reducing opportunities for them to build positive developmental relationships with youth and provide treatment. Increases in density also lead to higher rates of violence, physical intervention and isolation, and decreased safety for youth and staff. Ultimately, these lead to increased recidivism and a decrease in public safety. |
| Program Support – Various Positions | \$328,199 | 2 | 1.50 | This OPA 1 position supports project development, management and implementation for the data-informed decision-making, Youth Reformation System and Positive Human Development agency initiatives. The impact of this reduction would be reduced capacity for training staff on use of data to make decisions and a loss of momentum in building a developmental agency culture, both of which are tied to our DEI initiative – how we use data to make decisions can have inequitable impacts and a developmental culture must also incorporate attention to diversity, equity, and inclusion. The second position is .5 of the Business Intelligence Reports Developer (ISS7) and needed to continue moving forward with migrating 20-year old legacy reports to the new modernized Juvenile Justice Information System (JJIS). Without this position, the report migrations will be delayed and we will be forced to keep the legacy system functioning for longer. The loss of this position slows support to the state and counties in the design and development of modernized interactive dashboards and to fill requests for datasets. It should also be noted that JJIS is the primary data source we will be using to disaggregate impacts of agency policy and services on youth of color and other marginalized groups. Half of this position was reclassified in the 19-21 biennium to create one of two permanent DEI positions moving forward. |

| | | | | |
|---|--------------|----|-------|---|
| Capital Improvement Budget | \$83,135 | 0 | 0 | The loss of capital improvement funding would prevent OYA from replacing several planned end-of-life maintenance items and not allow us to replace and upgrade electronic security items. |
| Community Residential Beds (Behavior Rehabilitation Services and Foster Care) and Community Staff (split out) | \$3,169,074 | 11 | 10.63 | This second tier of reductions in Behavior Rehabilitation Services bed funds would target funds specific to diversity, equity and inclusion initiatives that OYA is developing to improve outcomes for youth from historically over-represented and underserved communities. This reduction will likely have a disproportionate effect on non-profits run by individuals who are also part of these communities. Initial cuts to the OYA field workforce would be taken as a loss of 11 positions and this would result in an increase in average caseload size, a reduction in direct services to youth, and a loss in staff development and continuity of care. It can be predicted that we will see an increase in youth running from community placements, increases in recidivism, and more youth escalating to the Department of Corrections as community supervision services decrease. In addition, higher staff/youth caseloads reduce the ability of our staff to build effective developmental relationships with all youth, and will have particular impact on youth of color, who struggle to connect with our majority White staff. |
| Juvenile Crime Prevention/Diversion County Funds | \$1,001,950 | 0 | 0 | Cuts to the county diversion funds will disrupt activities targeting the prevention of escalation of youth criminal behavior. These reductions can be predicted to result in more youth (and their siblings) escalating to OYA. These effects will be felt most significantly in rural areas, where these funds are more central to operational planning. |
| Multnomah Gang Funds | \$192,329 | 0 | 0 | Funds from OYA to the Multnomah gang unit are spent for activities that target reducing violence, preventing intergenerational gang activity, and increasing engagement in pro-social activities (e.g., education, employment). Much of this funding pays for positions, and a partial reduction would likely disrupt the county's ability to sustain these activities. By contract these services are used for: probation supervision, culturally specific intervention, shelter services, and community detention and electronic monitoring. |
| 1 Facility – 21 months: 50 youth released + S&S for youth: 25 bed living units to 20 bed living units (21 months) | \$11,632,257 | 51 | 39.58 | We noted above the deleterious impact of reducing OYA's close custody units by two living units. Closing an entire facility would deal an even greater blow to our efforts use the developmental approach; make living units safer and more effective; and comply with the Prison Rape Elimination Act (PREA). It would have a significant impact on youth of |

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|---------------------------|-------------|----|-------|---|
| | | | | <p>color and LGBTQ+ youths' ability to build positive developmental relationships with staff, thereby perpetuating and magnifying inequities in outcomes. There would also be an additional impact in that OYA makes every effort to keep youth in its facilities as near their homes as possible. Research is clear that family involvement in the reformation process is vital to long-term success, and having facilities situated somewhat regionally aids in these efforts. While closing individual units requires some youth to be placed far from their home, closing an entire facility (all units in the same location) would require all youth entering OYA from that region to be moved to other parts of the state to have their needs met. Furthermore, the impact of losing many jobs in already economically depressed parts of the state would only compound the impact of closure. A closure of this magnitude would put OYA farther away from the goal of 16 youth per living unit and the ability to become PREA compliant. It would create denser living units throughout our statewide system, with fewer staff per youth, reducing opportunities for them to build positive developmental relationships with youth and provide treatment. Increases in density also lead to higher rates of violence, physical intervention and isolation; and decreased safety for youth and staff. Ultimately, these lead to increased recidivism and a decrease in public safety.</p> |
| Program Support Positions | \$2,347,820 | 10 | 10.00 | <p>This line item would eliminate 10 positions in Program Support. Positions include: an RA3, a PA4, an AS1, a Nurse, an OPA2, 3 OS2's, an ISS5, and an OPA 4. Services impacted by eliminating these positions include: delay of high-level research work crucial to our analysis of equity-related data; delay in ability to facilitate efficiency projects and track agency process improvement work, including efforts to measure our work to address diversity, equity, and inclusion issues; the inability to cover front desk duties, requiring coverage from other office staff and increased workloads; reduced capacity to expand college and vocational training programs, which have been shown to be correlated with lower recidivism and are particularly crucial for historically marginalized groups; elimination of vaccine programs for employees; loss of capacity to respond to records requests supporting sex offense registration determination and leveling processes; further loss of capacity to implement YRS and PHD initiatives; reduced operational capacity in HR, impacting timeliness; the ability to be data-driven and pursue quality control/assurance; and the loss in IT of a much-needed desktop service position that supports remote work and</p> |

| | | | | |
|---|----------|---|---|---|
| | | | | security updates, both of which have become critical services since the advent of the pandemic. |
| Capital Improvement Budget | \$83,136 | 0 | 0 | The loss of capital improvement funding would prevent OYA from replacing several planned end-of-life maintenance items and not allow us to replace and upgrade electronic security items. |
| Total Funds: \$41,504,513 (\$34,923,839 from General Fund) | | | | |

Vacant Positions

Passed in August 2020, SB 5723 included a reduction in budget to positions that were identified as vacant (outside of OYA’s close-custody facilities) at that time. The funding for July 2020-June 2021 for those positions was reduced from OYA’s budget. OYA intends to fill these positions, as we maintained position authority, at the start of 2021-23.

| Vacancies in Workday as of Jan. 31, 2021 | | |
|--|--------------|---|
| Category | Count | Notes |
| SB 5723 related | 17 | budget reduced in August special session - hiring July 1, 2021 |
| Group Life Coordinators (GLCs) - direct care staff | 32 | backfilled with temps, OT, Part Time GLCs working more than 50% |
| Filled by rotation or underfill | 13 | not vacant (no savings) |
| Currently recruiting | 13 | recruitments in progress |
| Holding for vacancy savings | 5 | holding to cover budget shortfalls |
| Hiring difficulty | 3 | Nurses, backfilled with contracts |
| Held vacant to fund contract | 3 | OHSU physician contract |
| Total vacancies | 86 | |

COVID-19 Relief Fund Impacts

OYA had about \$3.9 million in added expenses in 2020 that were directly related to the COVID-19 pandemic. These included:

- About \$1.9 million through the COVID Relief Fund, \$588,564 of which is pending reimbursement.
- About \$118,000 in SAIF expenses.
- About \$855,000 in expenses that we submitted to FEMA for reimbursement, but we have still not received that reimbursement, plus an additional \$658,000 from the last few months of 2020 that we still have not submitted to FEMA yet.
- About \$376,000 to assist our residential program providers, of which only \$341,000 has been reimbursed so far.

The major categories of expenses OYA had related to the pandemic were:

1. Staffing: backfilling positions when people were out sick in relation to COVID-19.
2. COVID-related leave: in relation to quarantining or caring for others during the pandemic.
3. Creating medical isolation units at our facilities: spaces where we could isolate youth who tested positive until health officials said it was safe for the youth to

return youth to their regular living unit. These areas required additional costs to properly staff and to make the physical spaces safe.

The staffing-related expenses will continue into the next biennium, but our funding to pay for them is uncertain. Reimbursements from FEMA helped us greatly in 2020 to cover expenses related to people being out of the workplace. However, we have not received all the reimbursements yet from FEMA and are still waiting on approval for them. If the federal government does not provide more COVID-19 relief funds, our agency will be entirely dependent on these FEMA reimbursements, which are not guaranteed.

Governor's Budget Document

<https://www.oregon.gov/oia/Reports/2021-23-OYA-GBB.pdf>

NOTE: If you do not see the bookmarks on the left side of the document, click on the three lines icon at the top left, and then choose the document outline icon.



Secretary of State Audits

The Secretary of State did not conduct any audits focused on OYA this biennium. OYA was part of a statewide performance audit in 2018 to assess the internal audit function within state agencies and the role the Department of Administrative Services (DAS) plays in coordinating and promoting the function. The audit report was issued to DAS management. As a result of the audit, OYA has changed the structure of its audit committee to align with recommendations made in the report.

Recent Budget Changes: Effect on Operations

The COVID-19 pandemic has had far-reaching consequences for OYA's budget and operations, including:

- **Hiring freeze and holding positions vacant:** After the onset of the pandemic, state revenues were projected to plummet. As a result, OYA leadership instituted a "soft" hiring freeze in mid-2020. Essentially, we held vacancies open longer and required that new hires and filling vacancies go through an approval process by the agency's executive team.

While this was an effective strategy for managing the agency's budget, it meant that employees often had to cover the workload for multiple positions. This has been in addition to the additional challenges they have faced in terms of changes to procedure, practice, and policy related to safety protocols, including travel restrictions, managing youth in quarantine and medical isolation, and changes to visitation. This was especially difficult in our 24/7 close-custody facilities, where management flexibility has been greatly reduced.

- **Reducing travel and training:** OYA deliberately cut back on its expenditures on travel and training in an effort to remain within budget. These reductions worked — together with the pandemic itself — but they had a significant impact on daily operations.

Most of OYA's staff are spread out across the state at nine facilities and 18 field offices. Under normal circumstances, juvenile probation and parole staff are expected to visit youth on their caseloads regularly wherever those youth are located — in facilities, community-based programs, foster/proctor care, or their homes. COVID-19 and measures taken by state officials to limit unnecessary travel (to cut the spread of the virus) have sharply limited our staff's ability to make in-person visits, help youth with placement in school or at job settings, get them to medical appointments, and so on.

- **Reductions in Behavioral Rehabilitation Services (BRS) funds:** BRS funds, which allow the agency to provide residential treatment and foster care services to hundreds of youth supervised in the community, were cut as part of the mid-year reduction to help the agency meet shortfalls. This slowed the process of expanding services for underserved populations and has limited OYA's ability to respond to provider needs (e.g., COVID pandemic costs, providing sexual offense-specific services).

In addition, the reduction of funds has resulted in the loss of several providers/programs, which limits the number of available beds. Even though the average number of youth OYA serves has declined, there are now fewer placement options available statewide when youth need a bed in the community.

- **Reductions to county pass-through funds for juvenile justice service:**
Funding for pass-through dollars for Juvenile Crime Prevention (JCP) and Diversion were reduced and the East Multnomah Gang Enforcement Team eliminated. JCP and Diversion dollars fund front-end services that are crucial to the overall juvenile justice system. While the COVID-19 pandemic has slowed court processing statewide and the number of youth referred to the system has also dropped as a result of the pandemic, it is believed that the reductions in county pass-through funding this biennium (which are also forecasted to continue for the 2021-23 biennium) may make it more likely for youth to be escalated to OYA custody just so they can access services, and not because they need a more restrictive setting.

Agency Span of Control

As of December 31, 2020, at 12 p.m.

| Agency | Agency Max Supervisory ratio | Total # EEs * | Total # Non-supervisory EEs | ÷ | Total # Supervisory EEs | Total # EEs not assigned a Representation ** | 1 : | Adjusted Actual Ratio | Actual ratio |
|--|------------------------------|---------------|-----------------------------|---|-------------------------|--|-----|-----------------------|--------------|
| Bureau of Labor and Industries | (1:8) | 118 | 104 | ÷ | 14 | 0 | 1 : | 7 | 7.43 |
| Department of Administrative Services | (1:10) | 1043 | 949 | ÷ | 94 | 0 | 1 : | 10 | 10.10 |
| Department of Agriculture | (1:8) | 801 | 750 | ÷ | 51 | 0 | 1 : | 15 | 14.71 |
| Department of Consumer and Business Services | (1:11) | 994 | 911 | ÷ | 83 | 0 | 1 : | 11 | 10.98 |
| Department of Corrections | (1:10) | 5274 | 4819 | ÷ | 454 | 1 | 1 : | 11 | 10.61 |
| Department of Environmental Quality | (1:10.25) | 820 | 751 | ÷ | 69 | 0 | 1 : | 11 | 10.88 |
| Department of Fish and Wildlife | (1:6) | 1399 | 1213 | ÷ | 186 | 0 | 1 : | 7 | 6.52 |
| Department of Human Services | (1:8.39) | 10800 | 9810 | ÷ | 981 | 9 | 1 : | 10 | 10.00 |
| Department of Justice | (1:11.88) | 1602 | 1478 | ÷ | 122 | 2 | 1 : | 12 | 12.11 |
| Department of Public Safety Standards and Training | (1:27) | 418 | 400 | ÷ | 15 | 3 | 1 : | 27 | 26.67 |
| Department of Revenue | (1:11) | 1117 | 1026 | ÷ | 91 | 0 | 1 : | 11 | 11.27 |
| Department of State Lands | (1:8) | 140 | 129 | ÷ | 10 | 1 | 1 : | 13 | 12.90 |
| Department of Transportation | (1:11) | 5596 | 5166 | ÷ | 430 | 0 | 1 : | 12 | 12.01 |
| Employment Department | (1:11) | 2624 | 2432 | ÷ | 192 | 0 | 1 : | 13 | 12.67 |
| Forestry Department | (1:7) | 1901 | 1726 | ÷ | 174 | 1 | 1 : | 10 | 9.92 |
| Higher Education Coordinating Commission | (1:7) | 157 | 138 | ÷ | 19 | 0 | 1 : | 7 | 7.26 |
| Oregon Business Development Department | (1:9) | 151 | 137 | ÷ | 14 | 0 | 1 : | 10 | 9.79 |
| Oregon Department of Education | (1:9) | 975 | 884 | ÷ | 88 | 3 | 1 : | 10 | 10.05 |
| Oregon Health Authority | (1:8.6) | 5281 | 4829 | ÷ | 452 | 0 | 1 : | 11 | 10.68 |
| Oregon Housing and Community Services | (1:9) | 242 | 216 | ÷ | 26 | 0 | 1 : | 8 | 8.31 |
| Oregon Liquor Control Commission | (1:11) | 421 | 391 | ÷ | 30 | 0 | 1 : | 13 | 13.03 |
| Oregon State Department of Police | 1:12 | 1507 | 1373 | ÷ | 131 | 3 | 1 : | 10 | 10.48 |
| Oregon Youth Authority | (1:9) | 1069 | 969 | ÷ | 100 | 0 | 1 : | 10 | 9.69 |
| Parks and Recreation Department | (1:8) | 913 | 828 | ÷ | 85 | 0 | 1 : | 10 | 9.74 |
| Public Employees Retirement System | (1:10) | 420 | 385 | ÷ | 35 | 0 | 1 : | 11 | 11.00 |
| Public Utility Commission of Oregon | (1:5) | 132 | 112 | ÷ | 20 | 0 | 1 : | 6 | 5.60 |
| State of Oregon Military Department | (1:10) | 597 | 544 | ÷ | 53 | 0 | 1 : | 10 | 10.26 |
| Water Resources Department | (1:8) | 185 | 168 | ÷ | 17 | 0 | 1 : | 10 | 9.88 |
| Veteran Affairs | | 105 | 89 | ÷ | 16 | 0 | 1 : | 6 | 5.56 |

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non-supervisory category.

** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

- Ratio within Maximum supervisory ratio
- Ratio not within Maximum supervisory ratio

Proposed Technology and Capital Construction Projects

Technology: JJIS Modernization

OYA requests additional funding for our ongoing Juvenile Justice Information System (JJIS) modernization project. The project has achieved Stage Gate 2 endorsement and as OYA works toward Stage Gate 3, additional funding is needed.

Oregon is one of only three states in the nation that has a statewide database for youth in the justice system. And that's because, over two decades ago, the Oregon Legislature made the forward-thinking decision to fund what we know today as JJIS. Today's JJIS does not meet OYA and its county partners' business needs for web and mobile platforms and is becoming increasingly difficult to support because of the obsolete software that the system was developed on. The system needs to be modernized to ensure JJIS remains supportable and meets the demands of an increasingly mobile workforce. If JJIS is not modernized, it will continue to be difficult, if not impossible, to find developers to maintain the system and eventually it will fail.

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties and OYA, the state's juvenile justice agency. It is central to OYA's business and the "business" of juvenile justice in Oregon.

- It improves public safety by providing useful, up-to-date information to about 2,500 daily users across the state about the thousands of youth who encounter the justice system every year at both the county and state levels — informing the decision-making of law enforcement, judges, probation and parole officers, and service providers.
- Aggregated data from JJIS has been crucial for researchers, who have used the data to build predictive analytical tools that improve our ability to manage risk and match youth with interventions and services that are most likely to reduce recidivism and improve outcomes for youth.
- The data from JJIS is also critical to our agency's work on diversity, equity, and inclusion (DEI). Much of our proposed work to address systemic disparities relies on being able to find and synthesize data through JJIS.
- JJIS supports program evaluation, case management and planning; has extensive reporting capabilities; and manages provider contracts and billing. JJIS also provides data that helps with legislation, policy development, research, and increasing the public knowledge about juvenile justice in Oregon and across the country.

JJIS Will Likely Stop Working If We Don't Replace Key Software

JJIS data — nearly 20 years of data on nearly half a million youth — is kept in an Oracle database that will continue to be supported by that company. However, JJIS users access

those youth records via a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted any of the company's annual releases in over five years, because they do not add value or functionality. Furthermore, without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix problems, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day.

The obsolescence of the software affects our work with youth and threatens the capacity of Oregon counties and OYA to improve our ability to reduce crime and improve youth outcomes. Additionally:

- **JJIS’s user interface does not work on web or mobile platforms.** This is untenable, given that JJIS manages information on youth who are active 24 hours a day, seven days a week in all parts of the state. JJIS users need to be able to upload or access critical information from anywhere at any time, on any devices — for example, probation and parole officers engaging with youth when away from their desks. Not having access to JJIS on an as-needed basis is inefficient, delays reporting, results in errors in data entry, and constrains our ability to maintain current information on youth who are risks to public safety.
- **Oregon’s “one youth, one record” system could be replaced by a patchwork of databases if JJIS fails.** The business needs of county-level juvenile justice systems are not being met by JJIS as it stands. And if it is not modernized, they will seek their own IT solutions, which will jeopardize the “one youth, one record” system that is vital for continuity of youth services and interventions across counties and jurisdictions, and which is invaluable for developing meaningful data the state uses to build predictive analytics tools designed to match youth with interventions most likely to keep the community safe.

| OYA Proposed Technology Project: 2021-23 | | | | | |
|---|---|--|---------------------|-------------------|----------------------|
| Priority | Project Name | Description | General Fund | XI-Q Bonds | Project Total |
| 1 | Juvenile Justice Information System Modernization | Modernize obsolete software used by partners across the state. | \$1,814,165 | \$16,562,636 | \$18,376,801 |

Capital Construction: 10-Year Strategic Plan for Facilities

An important part of OYA’s mission to provide opportunities for reformation in safe environments is ensuring that our physical buildings are safe and conducive to

rehabilitation. OYA's 10-Year Strategic Plan for Facilities is a road map for our capital construction improvements.

The plan focuses on resolving deferred maintenance and aligning physical spaces to youth treatment program needs. The plan was shaped by OYA's decision to shift away from correctional approaches towards a developmental approach and adopt a culture of Positive Human Development (PHD). The PHD approach relies on research on juvenile brain development, developmental psychology, and what interventions are most effective in helping youth mature into productive, crime-free adults. Because physical environments play a critical role in the development of young people, our strategic plan is designed to support the PHD approach when we renovate living spaces or construct new ones, by creating spaces in our facilities that are as developmental as possible.

A review of the research has found that:

- natural settings can alleviate the adverse effects of children's exposure to chronic stress;
- noise and light significantly affect people's visual and tactile senses and sense of safety;
- lighting, finishing materials, and floor patterns have strong impacts on those who experience mental illness; and
- dampness, noise, crowding, and high density can encourage more stress and poorer cognitive and social functioning.

Consequently, when we renovate or construct new living spaces, we work to make sure we provide:

- environments that welcome and support relationships by creating open, comfortable spaces for individuals to connect and to engage in healthy social interactions;
- areas that give youth the opportunity to self-regulate when feeling agitated or challenged by staff or peers;
- physical spaces with natural lighting, visual access to nature and horizon views that help youth look outward to new opportunities;
- environments with non-institutional furniture, art, fixtures, and décor;
- display boards that show youth accomplishments; and
- access to adequate recreational and treatment spaces to develop pro-social skills and serve to better prepare youth for when they transition back to the community.

In addition, we know that youth of color and youth who identify as LGBTQ+ are disproportionately represented in our facilities. This has implications for design and construction of their living spaces. First, we aim to make sure that, where feasible, the

decorative art and even physical layout of the spaces reflects the diversity of youth who live in OYA facilities. By deliberately making art and design choices that reflect marginalized youth — art they can see their culture reflected in; amenities that support their culture, such as family kitchens; or spaces that support their gender identity, such as all-gender bathrooms — we signal our respect for their identities and thereby support their healthy development.

Also, a sense of safety can be especially important for marginalized groups, and construction and design choices have a significant impact on this. For example, open floor plans provide clear line of sight supervision; single rooms and mini-dorms instead of open dorms are easier for staff to supervise and safer for youth; and comprehensive security camera coverage of all areas commonly accessed by youth make youth feel safer.

Since we first received legislative authorization and funding in 2015 to begin to implement our strategic plan for facilities, we have completed a wide variety of projects, including two milestone projects: the construction of six new living units at MacLaren Youth Correctional Facility (YCF) for \$25.6 million, which opened in 2017; and the construction of New Bridge High School at Rogue Valley YCF for \$9.8 million, which opened in 2018. Both have received notice in Correctional News as models of developmentally-appropriate spaces for incarcerated youth.

This biennium, we plan to continue our work to create living spaces for youth that support the PHD approach as we address our critical deferred maintenance and capital renewal needs. To that end, we have an aggressive agenda to implement the next phase of the agency's 10-Year Strategic Plan.

| OYA 10-Year Strategic Plan Proposed Projects: 2021-23 | | | |
|--|---|--|-----------------------|
| Priority | Concept/Project Name | Description | Estimated Cost |
| 1 | Tillamook YCF: Dorm Renovation | Complete renovation and expansion of two dorms that have not been renovated since they were built in the mid-1990s using a boot camp design. Along with aligning the dorms with PHD standards, addressing deferred maintenance and making seismic upgrades, we would also improve safety and privacy for youth and bring the areas into compliance with the Prison Rape Elimination Act. | \$10,279,899 |
| 2 | Camp Riverbend: Dorm and Support Space Renovation | Complete renovation of the main Riverbend building and the adjacent Hilgard building, both of which were originally designed as a boot camp and have not been renovated since. Along with aligning the dorms with PHD standards, addressing deferred maintenance and making seismic upgrades, we would also improve safety and privacy for youth | \$6,867,101 |

| | | | |
|---|---|--|--------------|
| | | and bring the areas into compliance with the Prison Rape Elimination Act. | |
| 3 | MacLaren YCF: Two-Cottage Renovation - Youth Dorms | Complete renovation of two cottages, to bring them in line with six other cottages that were already funded for renovations. Along with resolving all outstanding deferred maintenance, the interior spaces will be aligned with PHD standards so that they are less institutional or correctional, and more conducive to treatment and trauma-informed care. | \$8,000,000 |
| 4 | Parole and Probation Building Replacement at Oak Creek YCF Site | Construct a new, larger building to house parole and probation services for Linn, Benton Lincoln and Yamhill counties. The new building would create environments designed for the special needs of juveniles and better match best practices in parole/probation services. The building also would move to a different site in preparation for a future planned project to build a school and vocational education facility at Oak Creek. | \$1,609,780 |
| 5 | MacLaren YCF: Emergency Generator Replacement | Replace 21-year-old emergency standby generator and increase capacity. MacLaren is a 24/7 operation that must be powered at all times, making this project critical for maintaining services and safety at this site. | \$1,750,000 |
| 6 | Deferred Maintenance / Capital Renewal | Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures. | \$6,742,239 |
| | | Total | \$35,249,019 |

Program Prioritization for 2021-23

| Agency Name: Oregon Youth Authority | | | | | | | | | | | | | | | | | | | Agency Number: 41500 | | | |
|--|-----------------|------------------------------|-----------------------------------|---|--|----|-------------|----|-----------|----|------------|-------------|----------------|-----|-------------------------------|------------------------------------|-----------------------------------|----------------|--|--|---|--|
| 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Program 1 | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request | | |
| Agcy | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | |
| 41500 | 1 | OYA | FS | Core level service of Close Custody Beds including Health Services, Physical Plant Operations, Educational Services for Older Youth and Treatment Services. | 41500 #1 Escape, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | 5 | 167,970,658 | 0 | 4,471,000 | 0 | 0 | 0 | \$ 172,441,658 | 640 | 625.92 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | The Oregon Youth Authority's facility system was developed to provide both secure and transitional environments that ensure public safety while holding youth accountable and providing opportunities for reformation. The facilities serve youth who represent an unacceptable risk to their communities without the structure and services provided. OYA will continue to provide services for public safety reserve (PSR), Department of Corrections (DOC) youth and commitments from Juvenile Courts. | |
| 41500 | 1 | OYA | CP | Core level service of Residential / Foster Care Beds, Parole and Probation and Individualized Services, JCP Basic, County Diversion, and Gang Services. | 41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | 5 | 90,772,894 | 0 | 1,909,160 | 0 | 27,477,377 | 0 | \$ 120,159,431 | 128 | 127.25 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | The Oregon Youth Authority purchases residential services that mitigate risk to the community by providing supervised living environments that address youth behavioral issues and support youth until they return home or live independently. State parole and probation staff provides case management for youth throughout their commitment to the Oregon Youth Authority. Individualized services at both the state and county level provide services necessary to meet youth needs. JCP Basic provides funding to counties to provide basic juvenile justice services and prevent youth from penetrating the juvenile justice system. Diversion funds assist counties in diverting youth from close custody. Multnomah Gang funding is provided to assist that county address youth gang issues. | |
| 41500 | 1 | OYA | PS | Core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions. | 41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #13 Probation Recidivism, #14 Customer Service. | 5 | 54,074,558 | 0 | 82,864 | 0 | 1,878,203 | 0 | \$ 56,035,625 | 120 | 120.50 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | OYA Director's Office, Developmental Services, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. | |
| 41500 | 1 | OYA | DS | Debt Service enables the agency to repay principle and interest on the Article XI-Q Bonds issued to fund deferred maintenance and improvements to youth correctional facilities. | 41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | 5 | 16,029,580 | 0 | 0 | 0 | 0 | 0 | \$ 16,029,580 | 0 | 0.00 | N | N | D | Chapter 420A | | Payments are made according to a predetermined schedule. Accordingly, OYA is not proposing reductions in debt service. | |
| 41500 | 1 | OYA | CI | Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities. | 41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | 5 | 1,496,437 | 0 | 0 | 0 | 0 | 0 | \$ 1,496,437 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities. | |
| 41500 | 2 | OYA | FS | Reduce capacity for Close Custody in Facilities | 41500-#1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service | 5 | 11,349,807 | 0 | 322,800 | 0 | 0 | 0 | \$ 11,672,607 | 51 | 39.58 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Reducing projected close custody capacity will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. | |

| Agency Name: Oregon Youth Authority | | | | | | | | | | | | | | | | | | | Agency Number: 41500 | | | |
|--|-----------------|------------------------------|-----------------------------------|--|---|----|----|-----------|-------|---------|-------|-------------|------|---------------|-------------------------------|------------------------------------|-----------------------------------|----------------|--|--|--|---|
| 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Program 1 | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request | | |
| Agcy | Prgm/ Div | | | | | | | | | | | | | | | | | | | | | |
| 41500 | 2 | OYA | CP | Reduce community placement beds and associated Community Services. | 41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | 5 | | 2,554,576 | 0 | 12,218 | 0 | 601,598 | 0 | \$ 3,168,392 | 11 | 10.63 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |
| 41500 | 2 | OYA | CP | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION, Eliminate EMGET | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION, Eliminate EMGET | 5 | | 1,194,279 | 0 | 0 | 0 | 0 | 0 | \$ 1,194,279 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |
| 41500 | 2 | OYA | PS | Reduction of core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions. | 41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Rest | 5 | | 2,280,122 | 0 | 0 | 0 | 67,183 | 0 | \$ 2,347,305 | 10 | 10.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | OYA Director's Office, Developmental Services, Information Systems, & Business Services provide leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders. |
| 41500 | 2 | OYA | CI | Eliminate an additional 5% of the CSL Capital Improvement Budget. | 41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | 5 | | 83,135 | 0 | 0 | 0 | 0 | 0 | \$ 83,135 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are | Increase deferred maintenance backlog and delay projects. |
| 41500 | 3 | OYA | FS | Reduce capacity for Close Custody in Facilities | 41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service | 5 | | 4,966,417 | 0 | 0 | 0 | 0 | 0 | \$ 4,966,417 | 30 | 29.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Reducing projected close custody capacity will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |
| 41500 | 3 | OYA | CP | Reduce community placement beds and associated Community Services. | 41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Recidivism, #14 Customer Service. | 5 | | 8,810,462 | 0 | 441,450 | 0 | 5,163,483 | 0 | \$ 14,415,397 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. |

| Agency Name: Oregon Youth Authority | | | | | | | | | | | | | | | | | | | | | Agency Number: 41500 | |
|--|-----------------|------------------------------|-----------------------------------|--|---|-------------|-----------|-----------|-------|------------|--------|----------------|------|--------|-------------------------------|------------------------------------|-----------------------------------|----------------|--|---|----------------------|--|
| 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Program 1 | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL Included in Agency Request | | |
| 41500 | 3 | OYA | CP | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION, Eliminate EMGET | JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION, Eliminate EMGET | 5 | 3,284,799 | 0 | 0 | 0 | 0 | \$ 3,284,799 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that is most appropriate for the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests. | | |
| 41500 | 3 | OYA | PS | Reduction of core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions. | 41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Rest | 5 | 317,106 | 0 | 0 | 0 | 11,093 | \$ 328,199 | 2 | 1.50 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | OYA Director's Office, Developmental Services, Information Systems, & Business Services provide leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders. | | |
| 41500 | 3 | OYA | CI | Eliminate an additional 5% of the CSL Capital Improvement Budget. | 41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries. | 5 | 83,135 | 0 | 0 | 0 | 0 | \$ 83,135 | 0 | 0.00 | N | N | C | Chapter 420A | ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties. | Increase deferred maintenance backlog and delay projects. | | |
| | | | | | | 365,267,965 | - | 7,239,492 | - | 35,198,939 | - | \$ 407,706,396 | 992 | 964.38 | | | | | | | | |

7. Primary Purpose Program/Activity Exists

5% 17,461,919
 10% 17,461,919
 (17,461,919)

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

The agency's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments. To achieve this, OYA emphasizes safety of the public, youth, and staff; provides certain, consistent sanctions for youth offenders through a continuum of services; supports the concerns of crime victims; and provides comprehensive youth reformation programs.

Facility Services programs are prioritized to preserve services to the highest risk youth offenders. To protect the public and reduce crime, OYA would need, at a minimum, to provide services for these high risk youth in priority 1 and 2.

Community Services programs are prioritized to preserve services to the highest risk youth offenders. Close-custody and community programs represent the continuum of services required to protect the public by holding youth accountable and providing opportunities for reformation in safe environments. Priority 1 preserves community placements to serve youth on probation and parole who have been assessed as high risk to reoffend. To protect the public and reduce crime, OYA would need, at a minimum, to provide services for these high-risk youth.

Other Funds Ending Balance Form

| Other Fund Type | Program Area (SCR) | Treasury Fund #/Name | Category/Description | Constitutional and/or Statutory Reference | 2019-21 Ending Balance | | 2021-23 Ending Balance | | Comments |
|-----------------|-----------------------|----------------------|--|---|------------------------|---------|------------------------|---------|---|
| | | | | | In LAB | Revised | In CSL | Revised | |
| Limited | 41500-010-00-00-00000 | 0401 | Other - Youth Work Programs, Facility Youth Incentive, Restricted donations, grants, sale of surplus property, reimbursements, rebates, and misc revenue | 2019 SB 5541 Section 2 & 2020 2nd Special Session SB 5723 Section 305 | 265,945 | 227,488 | 202,193 | 202,193 | Work programs and other |
| Limited | 41500-020-00-00-00000 | 0401 | Other - Reimbursements | 2019 SB 5541 Section 2 & 2020 2nd Special Session SB 5723 Section 305 | 0 | 0 | 0 | 0 | |
| Limited | 41500-030-00-00-00000 | 0401 | Other - Fees, SPOTS rebates, reimbursements and EAIP | 2019 SB 5541 Section 2 & 2020 2nd Special Session SB 5723 Section 305 | 119,227 | 274,774 | 142,364 | 142,364 | Increase in SAIF claims due to Covid and SPOTS usage (rebate) |