OREGON YOUTH AUTHORITY LEGISLATIVELY ADOPTED BUDGET

2025-2027

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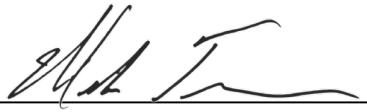
CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Youth Authority	530 Center Street NE, Suite #500 Salem, OR 97301-3765
AGENCY NAME	**AGENCY ADDRESS**
	Director
SIGNATURE	**TITLE**

__ Agency Request __ Governor's Budget _X_ Legislatively Adopted

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LEGISLATIVE ACTION

2025-2027

41500 - Oregon Youth Authority

Agency Contact: **Caitlin Hudson**
Date Submitted: **8/30/2025**
CFO Analyst: **Allison Daniel**

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2025	SB 5041	Agency main budget bill
Session	N/A	2025	SB 5505	Authorization to sell XI-Q Bonds
Session	N/A	2025	SB 5506	Capital Construction Limitation
Session	N/A	2025	SB 5006	End of Session bill
Session	N/A	2025	HB 2677	Modifies procedure for expunction for juvenile records
Session	N/A	2025	SB 5550	2023-25 Rebalance Bill

AGENCY SUMMARY

2025-2027

Oregon Youth Authority

OREGON YOUTH AUTHORITY AGENCY SUMMARY

The Oregon Youth Authority (OYA) serves youth ages 12-25 who are placed by the courts after engaging in serious delinquent or criminal conduct prior to their 18th birthday. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth committed to its care, and other functions related to state programs for young people involved in or at risk of being involved in the juvenile system.

OYA's Mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments

OYA's Vision is that youth will leave the Oregon Youth Authority and lead productive, crime-free lives.

OYA is a key partner in a statewide, risk-based juvenile justice continuum that serves youth in a range of environments, from the least restrictive home and community placements to the most restrictive close-custody placements. This system provides an array of interventions, services, sanctions, and levels of supervision aimed at keeping the public safe and helping youth achieve productive, crime-free lives. OYA also maintains and operates the Juvenile Justice Information System (JJIS), a unified client management system shared among the state and county juvenile departments and administers state General Fund pass through dollars to county juvenile departments to assist local partners in basic service provision and diverting youth from entering state custody.

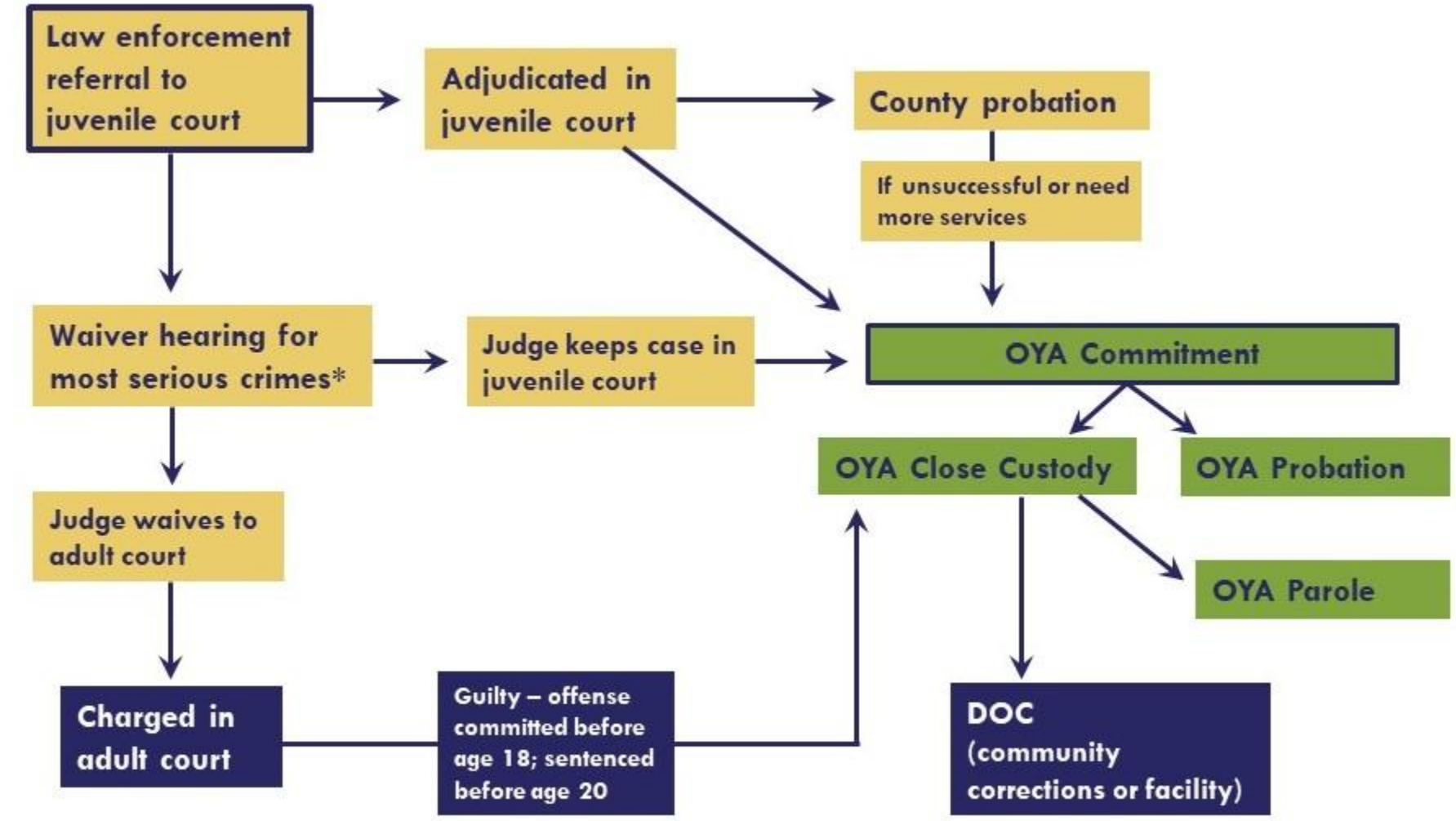
In general, youth are first referred to county juvenile departments for services, though a small number are directly committed to OYA custody without receiving county services. If they are unsuccessful at the county level or need different services, they are referred to OYA. Juvenile courts may commit youth to OYA for either out-of-home probation placement or incarceration in a state youth correctional facility. Youth convicted in adult court are placed in the legal custody of the Department of Corrections (DOC), but OYA takes physical custody until they turn 25. Many youth committed as adults complete their sentence at OYA and then transition into a period of post-prison supervision, but those who have more time remaining on their sentence at the age of 25 transfer to DOC to complete their sentence.

For youth committed to a youth correctional facility by a juvenile court, the commitments are indeterminate, meaning that OYA has the authority to determine when youth may be paroled to community supervision. These youth can be returned to close custody if they violate their parole

requirements or commit a new crime. Juvenile commitment cannot exceed the statutory maximum sentence for the underlying offense or when a youth reaches age 25, whichever comes first. OYA does not have the authority to determine when youth convicted in adult court may be paroled, as they serve mandatory sentences.

Since the passage of juvenile sentencing reform in SB 1008 (2019), the vast majority of youth are committed to OYA as juveniles.

The following chart gives more detail about the ways youth encounter Oregon's juvenile legal system.



*Waiver hearings only happen if requested by prosecutor

Statutory Authority

Statutory authority for Oregon Youth Authority (OYA) services is found in Oregon Revised Statutes (ORS) Chapters 419 and 420.

Mission

The mission of OYA, as described in ORS Chapters 419 and 420, is to protect the public and reduce crime by holding adjudicated youth accountable and providing opportunities for reformation in safe environments. OYA accomplishes this mission by providing or contracting for evidence-based and research-informed treatment, classroom education, vocational education, and opportunities for positive community engagement.

Vision

The agency's vision is that youth who leave OYA will go on to lead productive, crime-free lives. This vision reflects the philosophy that it is important for youth to not only remain crime-free, but also to build positive lives for themselves, their loved ones, and their communities. By becoming productive and contributing members of society, youth can help create safer, healthier communities.

Values

The core values that guide OYA are:

- **Integrity:** As stewards of the public trust, OYA displays ethical and honest behavior in all that we do.
- **Professionalism:** OYA practices unwavering adherence to professional standards and perform our work competently and responsibly.
- **Accountability:** OYA conducts our jobs in an open and inclusive manner and take responsibility for the outcomes of our performance.
- **Respect:** OYA treats others with fairness, dignity, and compassion, and is responsive to their needs.

Key Aspirations

- **Safe, Healthy & Engaged Environments:** We create and maintain diverse and inclusive environments that center equity and cultural sensitivity so each young person in our care and team member is physically and emotionally safe, healthy, and engaged. We have a workforce that reflects the population we serve, is culturally responsive, and centers equity and inclusion in policy and practice every day.

- **Equity:** We lead with race, and center race and equity every day, at every level of work that we do. We prioritize understanding and eliminating the disparate impacts of OYA and the juvenile justice system on youth of color and other marginalized youth.

- **Value Based, Data Informed Decisions:** We use data in every decision we make, and each decision will center equity as a key factor. We use an equity lens to make decisions and conduct our work. We look at data that is broken down by race whenever possible to make sure that we can measure, monitor, and fix disparate impacts of the juvenile justice system on youth of color.

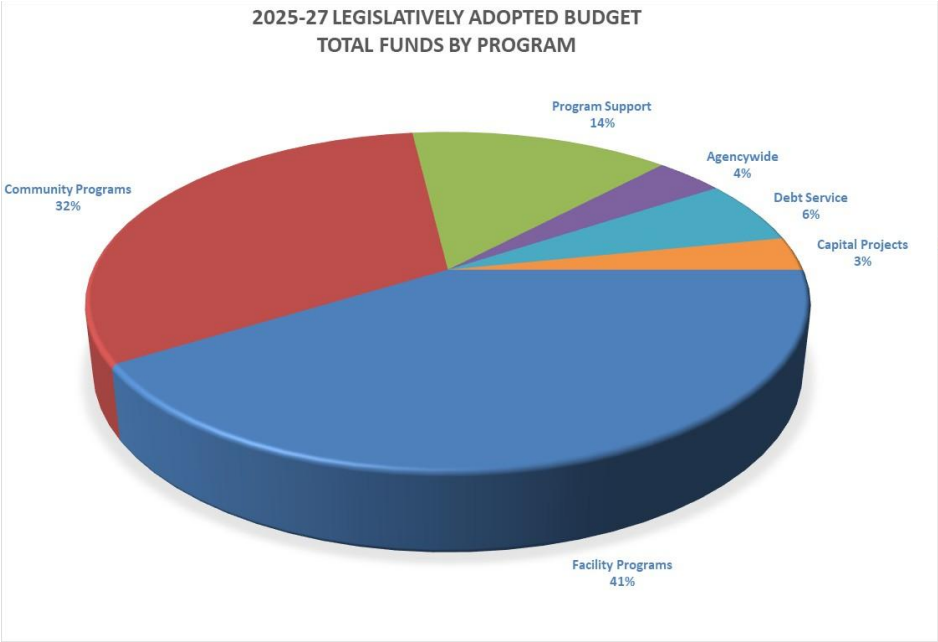
- **Positive Outcomes for Youth:** We strive for positive and equitable outcomes for every youth by using practices that focus on skill building, caring and supportive relationships, reasonable and rising expectations, accountability, meaningful participation, and community connection.

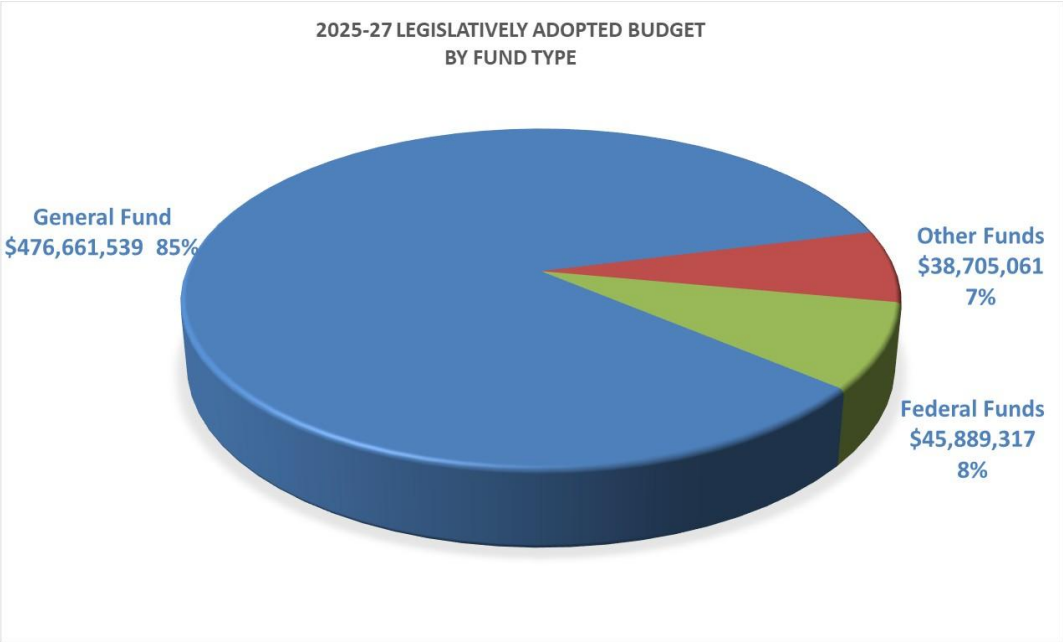
- **Collaborative, Transparent and Accountable Leadership:** Our leadership team is culturally sensitive, inclusive, collaborative, and transparent. We are accountable for the environments we cultivate, accountable to our partners, and accountable to the public. We lead with others, balancing support, reformation, and accountability and stay focused on a growth mindset.

- **Effective and Efficient Organization:** We have an effective and efficient organization that is continuously improving. We consistently monitor what we do, how we do it, and the impact we have on every demographic group of youth under our supervision, team members, partners, crime victims and the public.

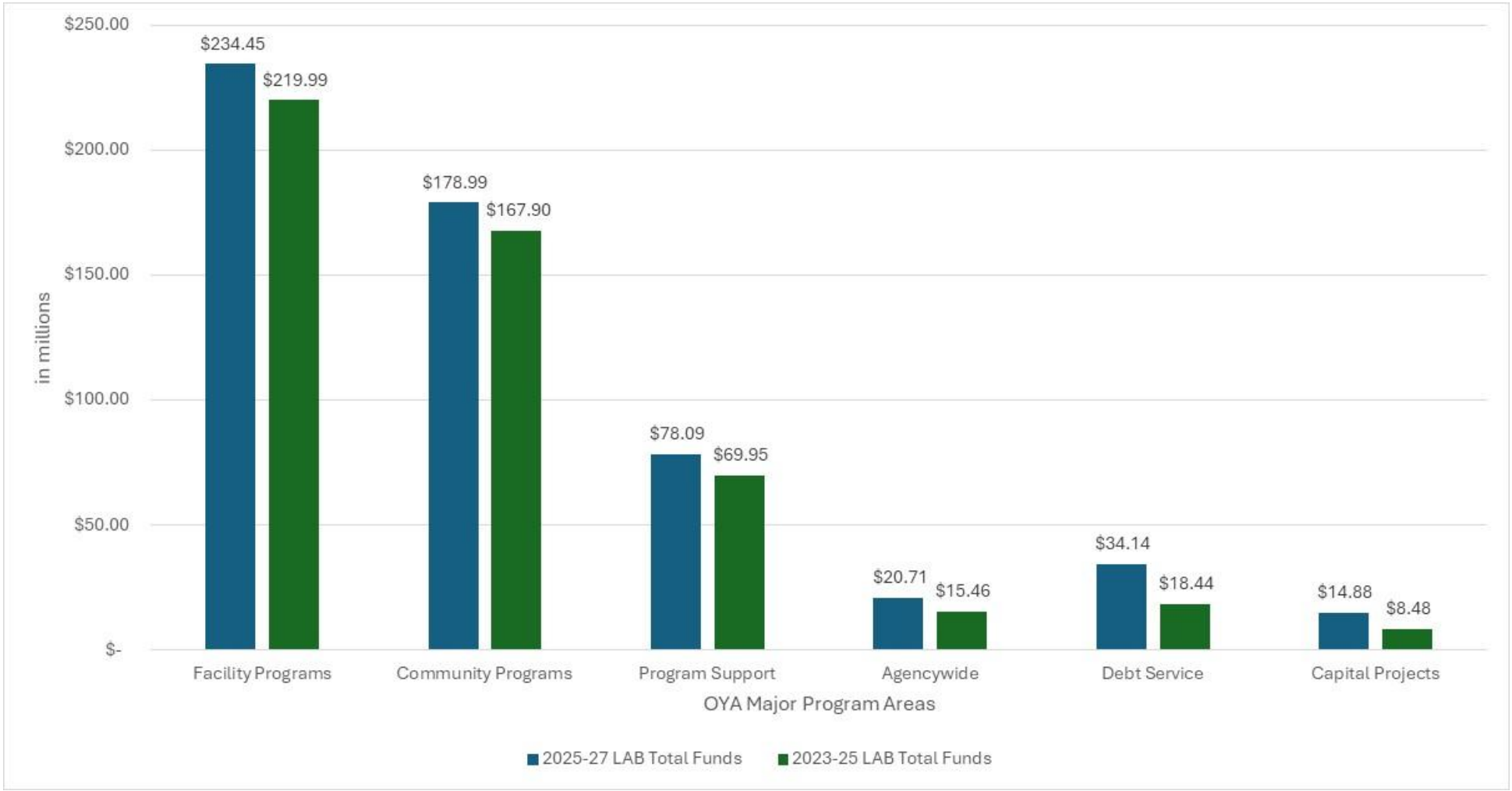
Budget Summary Graphics

Budget Summary Graphic number 1: Total expenditures allocated by major program
Budget Summary Graphic number 2: Total expenditures by fund type





Budget Summary Graphic number 3: Comparison of 2023-25 Legislatively Approved Budget (LAB) with the 2025-27 Legislatively Adopted Budget (LAB)



2024-2026 Strategic Plan

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Introduction

The Oregon Youth Authority (OYA) was established in 1995 through legislative action as a separate agency from the Department of Human Resources (now the Oregon Department of Human Services). As part of Oregon's juvenile legal system, OYA is responsible for for youth ages 12 to 24 who commit crimes before age 18. OYA holds youth ordered into its custody accountable and provides them with opportunities for reformation, either in the community via parole or probation; or inside secure facilities. OYA serves youth who are unsuccessful at the county level, need more services than the county can provide, or commit very serious crimes.

In the past decade, OYA leadership and staff have prioritized the implementation of youth engagement through approaches related to Diversity Equity and Inclusion (DEI), Positive Human Development (PHD) and the Youth Reformation System (YRS). These efforts have led to positive outcomes for youth in and out of custody, ultimately creating safer communities across Oregon.

DIVERSITY, EQUITY, AND INCLUSION

Providing equitable and culturally responsive services to meet the needs of all youth and communities, especially communities of color, and working to address disparities caused by policies and practices.

POSITIVE HUMAN DEVELOPMENT

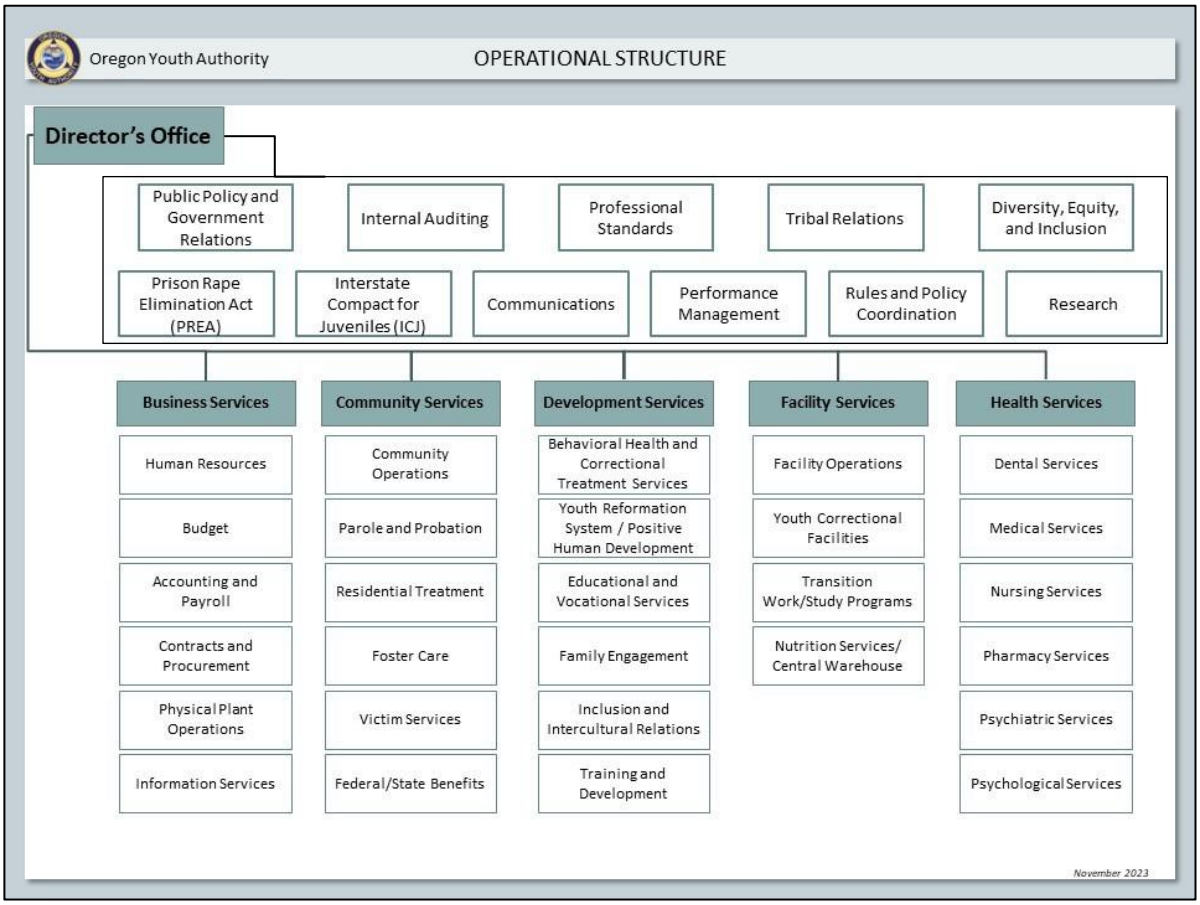
Helping everyone develop in safe, secure, respectful, and supportive environments where everyone is held accountable and is connected to their community.

YOUTH REFORMATION SYSTEM

Using research, analytics, and professional judgment to inform decisions across the juvenile legal continuum to reduce crime and improve outcomes.

OYA has approximately 1,000 employees, nine close-custody facilities, and provides probation and parole services in all 36 counties in Oregon.

To implement its mission and these core efforts, OYA is divided into a Director's Office and accompanying five departments: Business Services, Community Services, Development Services, Facility Services, and Health Services.



OYA's work is currently divided between these departments. The strategic plan contained herein continues to prioritize youth and focuses on DEI, PHD, and YRS approaches. In order to do so, this plan reflects an initial step in moving towards goals and action steps that are both agency-wide and cross-departmental. Recognizing that this plan is a major change in practice, these changes are implemented incrementally.

This strategic plan also prioritizes increasing communication and coordination between all levels of the organization, thereby recognizing the importance of each staff member, especially those directly working with youth on a daily basis. OYA aims to be an agency where leadership is not reserved for managers and directors, but rather where all staff feel heard and supported.

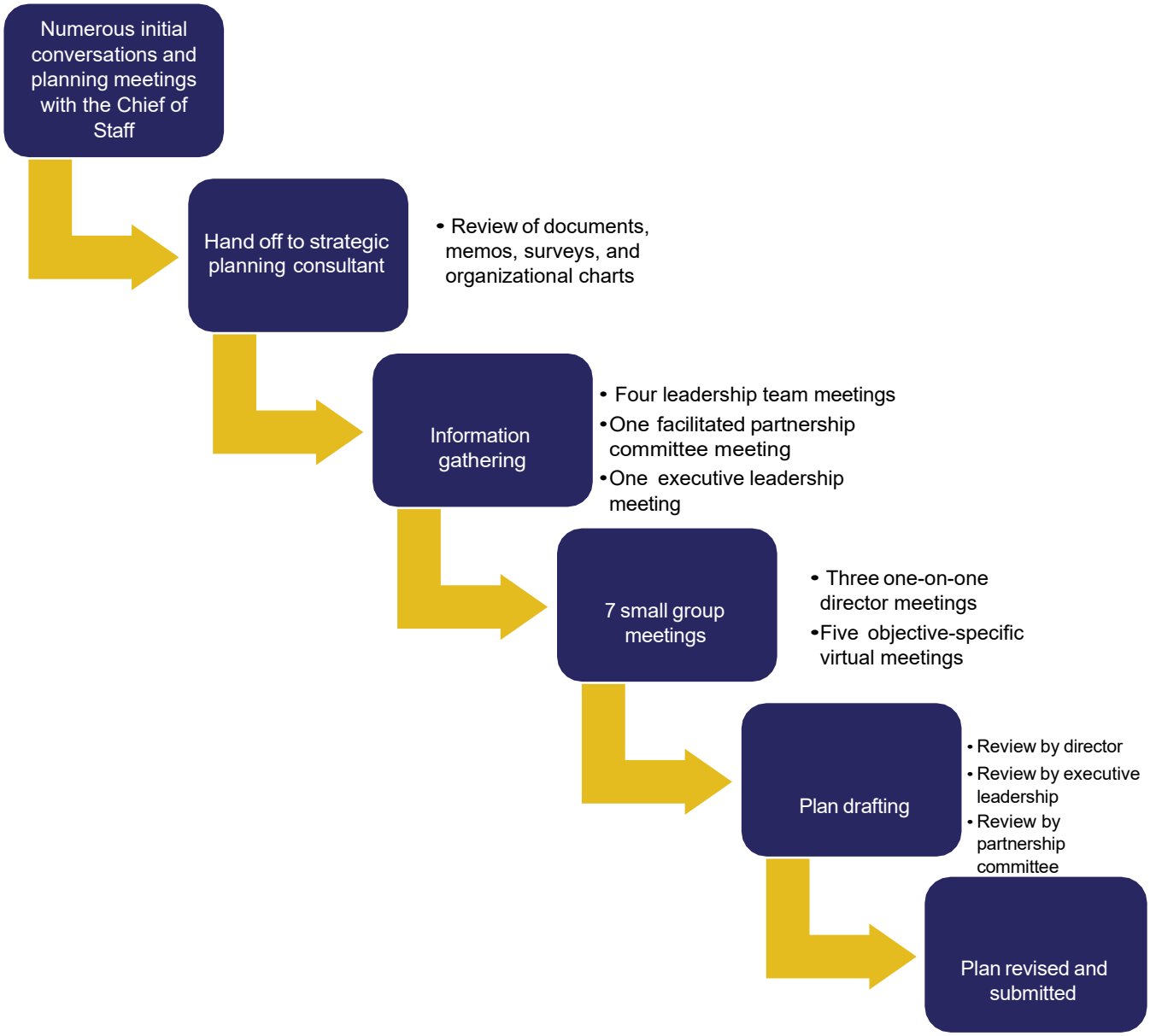
Theory & Process

OYA approached this strategic planning process with the following principles in mind:

- Gathering information from numerous sources
- Developing buy-in inside and outside the organization
- Understanding where OYA has come from in order to learn where it would like to go
- Leaning into and listening to authentic feedback
- Directly leveraging strengths to address weaknesses
- Drafting a meaningful, doable, and right-sized plan
- Ensuring meaningful implementation of and fidelity to that plan

This strategic plan will ensure that OYA protects the public by ensuring youth in its care are provided opportunities to be accountable for their actions through experience in developmentally appropriate, trauma-informed, and safe environments.

This strategic plan will help youth who leave OYA build the skills and access the supports necessary to live as healthy, productive, and law-abiding community members.



"Plans should be developed with agency leadership; and in partnership with direct service employees, community partners, tribes, and underrepresented communities."

Mission, Vision, & Values

OYA Equity Lens

Diversity, equity, and inclusion are priorities for our agency. Before making decisions or implementing programs, ask these questions to ensure the needs of marginalized communities are being centered.

- Which specific populations are impacted by this decision, program, or service?
- Are there unintended consequences on any impacted populations?
- Have we intentionally asked for feedback from each impacted population?
- Did we get enough feedback to understand any unintended consequences?
- What are the barriers to reducing inequities or unintended consequences?
- How can we address these barriers so we can dismantle the unintended consequences or inequities?

Equity Statement

OYA has long recognized that youth of color, youth who identify as LGBTQ+ (lesbian, gay, bisexual, transgender, queer, questioning, or intersex), and youth with special needs are overrepresented in the state's juvenile justice system and in OYA's care and custody. OYA also recognizes that the young women in our care require need-specific treatment and programming. We are committed to dismantling systemic injustice; and we respect, honor, and embrace the diversity among youth, staff, families and partners. OYA leaders and staff are committed to fearlessly challenging our implicit biases and operationalizing our values and Positive Human Development (PHD) with an equity-based lens.

Political

Economic

Social

Technological

Legal

Environmental

Analysis

*"*Identify the political, economic, sociological, technological, legal, and environmental circumstances your organization is operating within. *A PESTLE analysis is a tool used to conduct an external scan of an organization's environmental influences to help guide planning and strategic decision making. It is often referred to as providing a 'big picture' of the environment in which an organization operates."*

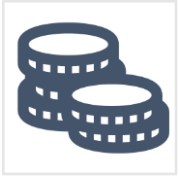
Factors that influence OYA's work:

Political

- Pendulum of the political climate
  - Punishment vs. reformation
- Frequent elections and changes in statewide and legislative policymakers
  - Creates a constant need to re-educate
- Need for more prevention services, early intervention services, and supportive funding
- Varied Judge's, District Attorney's, Public Defender's, and Juvenile Department's policies, philosophy, and politics

Factors that influence OYA's work:

- Inflation increases the cost of running facilities
- Wages are not compensatory with duties
  - Worsened by inflation
- Wave of retirement is imminent
  - The impact of recruitment, training, and wages for new hires requires attention
- Economies of scale
  - The smaller the OYA population becomes the more expensive it is to run
  - Increased pressure to reduce staff and programs



Economic

Factors that influence OYA's work:

- Movement away from institutionalization
  - Corresponding prevention services never implemented
  - Creation of fear and misperceptions
- OYA youth and ODHS children are often the same children but treated very differently
- Oregon has second highest rate of commitment in the country
- OYA is overutilized because it is secure
  - Success of OYA youth is misunderstood
- Best practices with youth are constantly evolving

Social

Factors that influence OYA's work:

- A unified Juvenile Justice Information System (JJIS) is essential to Oregon's landscape
  - JJIS is outdated
  - JJIS is maintained by OYA but has a separate governing board
- The state relies on OYA's analytics, which are tied to data and technology
- Decisions about increases in surveillance technology and youth access to technology
  - Decisions are omnipresent and changing

Technological

Factors that influence OYA's work:

Legal

- Current laws allow for broad youth commitment, including for:
  - Misdemeanors, non-violent felonies, and youth as young as 12
- Current laws provide for judicial discretion but also indeterminate sentencing
- Currently Responsible Except for Insane/use of the PSRB are disincentivized
- Landscape could better consider overlap of child welfare, mental health, and juvenile justice

Factors that influence OYA's work:

- Many OYA buildings are outdated and prison-like with highly deferred maintenance; and are not suited for environmental emergencies (e.g., ice storms, wildfires, earthquakes)
- Need to ensure geographic diversity of placements
  - Placements statewide/regionally to allow for family support and reintegration

Environmental

Analysis

"Identify your organization's strengths, weaknesses, opportunities, and threats. This identification is a key opportunity for community engagement. A SWOT analysis should be done with representatives from key groups; such as employees, community-based organizations, tribes, historically marginalized communities, and business partners."

Strengths

W

O

T

Youth
- Remain the heart of the work

Staff
- Passionate
- Naturally operate from agency priorities (PHD, DEI, YRS)
- Hold a variety of knowledge, skills, ability, education, and experience
- Committed to youth

Executive team
- Entrenched in PHD, DEI, and YRS practices
- Supportive in crisis situations
- Committed to supporting staff
- Not afraid of change
- Able to accept feedback

Organization
- Mission and vision alignment across all organizational layers
- Developmental- and partner-focused Human Resources team

Facilities
- Movement toward developmentally appropriate spaces

S

Weaknesses

O

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Youth

- Increased acuity and complexity of needs
- Decrease in peer mentors and community stabilizers in facilities

Staff

- Disjointed training
- Fear of change across layers of the organization, including “change fatigue”
- Not representative of population

Leadership Team

- Regularly in crisis mode, reactionary rather than planning for change
- Lack of change management and implementation capacity
- Lack of focus (jumping between ideas, changes, and focuses)
- Failing to practically implement DEI and PHD philosophies
- Government relations is at capacity
- Disconnection between leadership and direct care staff

Organization

- Structure is not meeting the evolving and fluid demands of operations, staff, and youth due to siloed departments
- Unclear distribution of resources

Facilities

- Old buildings require many updates

S
W
Opportunities
T

Juvenile Justice System
- Growing research and body of best practices
- Modeling other state's approaches

Partnerships
- Partnership Committee
- Universities
- Oregon Juvenil Justice Directors Association
- Community organizations
- Internships programs
- Culturally Responsive Organizations

Law and Policy
- Increase Parole Authority over SB 1008 youth
- Support of Governor's Office

Funding
- Creative staffing is being utilized for proof of concept before Policy Option Packages

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Threats

Juvenile Justice System

- Lack of services to divert youth from juvenile justice system and OYA
- High commitment rates (second in the nation)
- Disproportionate commitment rates for youth of color

Partnerships

- Lack of data coordination across youth serving agencies
- Changing attitudes, beliefs, and values of the modern workforce

Law & Policy

- Policy pendulum swinging from rehabilitation (restorative and developmental) to punishment (law and order)
- Constantly changing policymakers, requiring reeducation and gaining buy-in

Funding

- Budget cuts
- Present budgets based on population and minimum care, rather than on acuity and care needs

Strategic Plan

Based on your SWOT analysis results, set objectives; and specific, measurable, achievable, relevant, and time-bound (SMART) goals.

This Strategic Plan includes:

- Objectives: Overarching long-term agency aspirations
    - Results: Description of what it will look like when the objectives have been met
- SMART Goals: Steps necessary to move the agency towards its objectives
    - Outcomes: Description of the specific, measurable, achievable, relevant, and time-bound indicators of the SMART Goal
- Symbol denotes items specifically required by the Governor's template.

Objectives

1. Stabilize the Workforce
2. Promote Safe, Healthy, & Engaged Environments
3. Directly Address Racial Disparities
4. Use Value- & Data-Driven Decision Making
5. Advance Positive Outcomes for Youth
6. Improve Organizational Efficacy & Efficiency

Objective 1: Stabilize the Workforce

Result: We have a GLC vacancy rate under 10% of budgeted FTE at each facility and an increasingly tenured length of service. Each facility continues to improve toward a workforce that is more demographically reflective of the youth we serve.

Goal 1: Align effective recruitment efforts across facilities	Outcome: In the next year, the rate of diverse recruitment will increase as stop-gap measures will be put in place to support Qualified Mental Health Professional hiring, best practices will be shared across facilities, and managers will have increased support in the hiring process.
Goal 2: Develop OYA strategy to retain diverse talent	Outcome: By 2026, the rate of employee retention will increase as a new modern staffing model will be designed and piloted, onboarding checklists will be implemented, the affinity group policy will be updated, and managers who have been promoted from within will receive specialized support and training.
Goal 3: Implement projects to promote staff safety and health	Outcome: By 2026, staff will report feeling healthier at work as they gain access to new mental health counseling and support; and increased Employee Assistance resources and trauma competencies will be introduced through employee support teams.
Goal 4: Complete implementation of the MacLaren Safety Project	Outcome: In the next year, staff will report increased morale as fidelity to safety practices and to behavioral management protocols improve; and specific efforts to build culture are implemented.

Objective 2: Promote Safe, Healthy, & Engaged Environments

Result: We will create and maintain diverse and inclusive environments that center equity and cultural sensitivity so each young person in our care feels physically and emotionally safe, healthy, and engaged.

Goal 1: Ensure Fundamental Practices (FP) 1-5 are implemented on every unit at every facility	Outcome: Starting this year, staff fidelity to FP 1-5 will show an increase as status checks on FP 1-5 are instituted biannually, and tailored support is provided for identified implementation weaknesses.
Goal 2: Institute changes to address youth conflict and management	Outcome: By 2026, youth conflict will decrease as a new full-time population manager is hired, restorative justice practices are transitioned, the OYA Risk and Needs Assessment is modernized, and conflict resolution strategies for in-custody youth are developed and implemented.
Goal 3: Develop a plan for regular onsite refresher training for staff	Outcome: By next year, steps will be taken to improve staff fidelity to key OYA trainings, as a plan and budget for the development of inclusive refresher training is devised.
Goal 4: Address the mental health needs of youth holistically	Outcome: By 2026, youth will experience spaces safer for their mental well-being as the isolation unit is closed, staff are educated on the OYA suicide prevention plan, and the agency gains access to additional psychologists.
Goal 5: Address the physical health needs of youth holistically	Outcome: By 2026, youth will report improved physical well-being as they gain better access to physical therapists and reproductive healthcare; and OYA devises a plan to access new federal Medicaid and implements an agency-wide plan to decrease medication.

Objective 3: Directly Address Racial Disparities

Result: We will lead with race and center race and equity every day at every level of work that we do. We will prioritize understanding and eliminating the disparate impacts of OYA and the juvenile justice system on youth of color and other marginalized youth.

Goal 1: Establish and maintain equitable youth programs and services	Outcome: By 2026, there will be better data available on the health care needs of youth of color and LGBTQ+ youth; and these youth will be better served by the OYA system as feedback will be gathered directly from youth about their health care experiences, health care staff will participate in training on culturally relevant care, community-based services will increase culturally responsive programming, and DEI and OIIR will better align their work and practices.
Goal 2: Diversify & retain OYA workforce	Outcome: Through 2026, we will maintain our highly diverse applicant pool as the DEI and affirmative action plan will be merged, job descriptions will be revised to be more inclusive, and HR will support targeted outreach to diverse applicant pools.
Goal 3: Infuse equity into business operations	Outcome: By 2026, the diversity of OYA contractors and service providers will increase as DEI is incorporated into procurement practices, an equity lens is used for all Community Service Processes, and DEI competency is emphasized at all levels of agency leadership.
Goal 4: Improve tribal engagement	Outcome: By 2025, Oregon tribes will report increased involvement with OYA as the Director's Office will update its tribal-state Memorandums Of Understanding, elevate the role of the Native American Advisory Committee, and support NAAC membership participation at partnership meetings.

Objective 4: Use Value- & Data-Driven Decision Making

Result: We will use data in every decision we make. Each decision will center equity as a key factor. We will use an equity lens to make decisions and conduct our work. We will look at data that is broken down by race whenever possible to make sure that we can measure, monitor, and fix disparate impacts of the juvenile justice system on youth of color.

Goal 1: Build platform for three levels of management with accessible data tools for tracking safety data	Outcome: By 2026, all management agency-wide will be able to access, read, and address changes based on available unit safety data; as unit cards are modified based on management feedback, training on unit cards is disseminated, and a learning community is established to support unit card roll out and use.
Goal 2: Incorporate DEI and specifically intersectionality into data and research	Outcome: By the end of next year, OYA data that is diverse and intersectional will be made available as the OYA shared research standards of practice are reviewed and revised, data-oriented teams receive training on minimizing biases, and intersectional data-collection issues are identified.
Goal 3: Modernize Juvenile Justice Information System (JJIS)	Outcome: By 2026, authorized users will have access to modern, approachable, and comprehensive data about the Oregon juvenile justice system as the JJIS modernization plan is fully implemented.
Goal 4: Implement IT Strategic Plan	Outcome: By 2026, staff will utilize improved IT systems as the IT strategic plan is implemented.

Objective 5: Advance Positive Outcomes for Youth

Result: We will realize positive and equitable outcomes for all youth by using practices that focus on skill building, caring and supportive relationships, reasonable and rising expectations, accountability, meaningful participation, and community connection.

Goal 1: Promote fidelity to the transition project recommendations	Outcome: In the next five years, youth served by OYA Community Services will have better outcomes as fidelity to the transition project is increased through quality assessments, direct feedback, and the collection and implementation of process improvements.
Goal 2: Complete Case Management Project	Outcome: By 2026, youth will evidence better outcomes as a comprehensive case management program is fully implemented to support youth and staff communication.
Goal 3: Establish Youth Development Team	Outcome: By 2025, youth will receive more timely case plan review and youth-specific decisions as the Youth Development Team will be created and available to OYA teams and management.
Goal 4: Establish Victim Engagement Program	Outcome: By 2026, victims will report improved experiences with OYA as a Victim Engagement Program is created, and the agency interacts with victims in a trauma-informed manner.
Goal 5: Improve upon the work of the Administrative Case Review Project	Outcome: By the end of the year, stakeholders will better understand the ACR process as staff will engage in direct outreach and quality improvement efforts with stakeholders.
Goal 6: Restructure and redesign the Office of Inclusion & Intercultural Relations (OIIR) Team	Outcome: By 2026, youth from marginalized populations will have access to more high-quality services as the OIIR team is restructured and redesigned to focus on their needs and other supportive systemic OYA changes.

Objective 6: Improve Organization Efficacy & Efficiency

Result: We will have an effective and efficient organization that is continuously improving. We will consistently monitor what we do and how we do it; and the impact we have on every demographic of youth under our supervision, team members, partners, crime victims, and the public.

Goal 1: Implement this strategic plan	Outcome: By 2026, significant progress on all six strategic planning objectives will be evidenced as the action steps of this plan are systemically implemented.
Goal 2: Continue key agency accountability measures	Outcome: By the end of the year, the Agency will be able to demonstrate accountability to the youth and community it serves by hiring a Performance Management System Coordinator/Auditor and addressing the Performance-Based Standards Survey.
Goal 3: Meaningfully engage the communities served by OYA	Outcome: By 2024, there will be increased community and legislative involvement in agency operation (including both more individuals and more diverse individuals) as compensation will be provided for those who participate in stakeholder advisory committees, the Partnership Committee will revise its charter, and a legislative engagement plan is implemented.
Goal 4: Actively engage in succession planning	Outcome: By 2026, there will be concrete plans to replace individuals noted in the 2023 Governor's Succession Plan as comprehensive transition memorandums drafted.
Goal 5: Create leadership development programs for OYA staff	Outcome: By 2025, all staff will have access to leadership development programming as external programs are identified and an internal curriculum is created.
Goal 6: Model outcome-based leadership from the top down and bottom up	Outcome: By 2026, individuals across the agency will be supported and held accountable as quarterly target metrics are reviewed, executive team members participate in 360-degree evaluations, and key change metrics from this strategic plan are incorporated into a Performance Accountability Feedback quarterly review.

Action Plan

"Develop an action plan that outlines the specific steps you will take to implement your strategies.

Determine the resources, including financial, human, and technological, required to implement your action plan."

This Action Plan includes:

- Action Items: Specific tasks intended to accomplish the SMART Goals with identified:
  - Lead
  - Executive Sponsor
  - Timeline
  - Priority Ranking
  - Implementation & Resource Notes
- Top 12: The most important and accomplishable Action Items. These tasks should be considered the Agency's top priorities in 2024-2026.

  Completing just these 12 Action Items will significantly move the Agency towards its ongoing objectives.

Top 12

1. Implement agency-wide status checks on Fundamental Practices 1-5 and on corresponding action plans
2. Build DEI competency at all levels of agency leadership (i.e., Executive Team, Leadership Team, Joint Management Team)
3. Close and reassign current Isolation Unit as well as develop an alternative to current Isolation Unit
4. Make progress on modernizing Juvenile Justice Information System
5. Develop and launch a statewide strategy for the Victim Engagement Program
6. Finalize timelines and trajectories (for youth lengths of stay) for Public Safety Reserve Youth
7. For individuals identified in the 2023 Governor's Succession Plan, prepare all necessary documents for recruitment, identify interim individuals, and begin to identify possible candidates at least 6 months in advance of retirement
8. Expand the MacLaren Unit Card Project across all facilities
9. Begin peer-learning meetings to discuss both successful hiring practices and retention practices
10. Develop and launch the accessible equity dashboard
11. Evaluate projects and services provided by Office of Inclusion & Intercultural Relations and revise them to meet the analyses performed and high-level priorities identified
12. Create a taskforce and pilot program to develop a 24/7 post-COVID operation model that goes beyond the 1950s scheduling model

Monitoring & Evaluation

"Determine how you will continuously monitor your progress and evaluate the effectiveness of your strategies to determine if they need to be adjusted."

Each action item has a Designated Lead and an Executive Sponsor

Executive Sponsors will support Designated Leads with regular check-ins and progress monitoring on each action item for completion and evaluative measures.

Quarterly Strategic Plan Review Sessions will be held during already-scheduled leadership meetings with an outside consultant serving as an accountability partner. At those meetings:

- Progress updates on each action item will be provided
- Progress on goals will be captured
- Effectiveness of action plan will be discussed
- A progress report will be generated for posting

All new projects must be filtered through the objectives and goals of the current strategic plan and approved by either the Director (emergent) or at a Strategic Plan Review Session (other). New projects will replace completed projects or require adjustment to the strategic plan.

Criteria for 2025-27 Budget Development

This requested budget will enable OYA to fulfill the agency's mission of protecting the public and reducing crime by holding youth accountable and providing them with opportunities for reformation in safe environments.

Advancing positive outcomes for youth requires consistent, robust support to address the youth's increasingly complex needs. This is why OYA seeks appropriate funding to maintain current services alongside policy proposals that expand program work in key directions. OYA offers focused, intentional proposals that align with the focus on mental and behavioral health and housing stability.

If funded as requested, OYA will continue all equity and inclusion work. This aligns with the agency's core values and the expectations of all State agencies.

While data shows that agency programs are reducing the number of youth in close custody through community-based, focused work, Oregon commits young people at a higher rate than almost any other state. In fully funding the agency's current service level, the State will enable OYA to continue efforts towards close custody population reduction.

Oregon
Tina Kotek, Governor

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Memorandum

To: Department of Administrative Services, Chief Financial Office

From: Caiti Hudson, Chief Financial Officer, Oregon Youth Authority
Griselda Solano Salinas, Director, Office of Inclusion and Intercultural Relations
Vvdaul Holloway, Operations and Policy Analyst 3, Oregon Youth Authority

Date: August 30, 2024

Subject: 2023-25 REIS Submittal Follow-Up – Office of Inclusion and Intercultural Relations

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As part of the ARB, all agencies who submitted a REIS as part of the 2023-25 ARB process are also required to provide a memo with an update on the program in terms of racial equity. Each agency is to provide a cover memo outline the program, 23-25 LAB funding, equity work progress, and answer to the six specific questions provided by the Department of Administrative Services, Chief Financial Office. The answers to those questions are below:

Program overview

OYA's Office of Inclusion and Intercultural Relations (OIIR) consists of a team that provides and brokers culturally specific services to youth and families from marginalized populations, as well as training and education for staff around culturally responsive service. The OIIR Team coordinates and co-chairs several standing agency advisory committees, including the African American Advisory Committee, Latino Advisory Committee, Native American Advisory Committee, Family Advisory Committee and LGBTQ+ Advisory Committee. OIIR contracts with local community members with lived experiences to speak and lead discussions on historical trauma and culturally relevant topics, partners with various stakeholders to provide improved education outcomes and work opportunities for youth from marginalized communities, recruits volunteers from marginalized communities and supports local minority-owned businesses to provide services for youth in OYA care. OIIR collaborates with tribal and other foreign governments to coordinate care for enrolled tribal members and foreign nationals.
The primary purpose of the TRP is to remove tattoos that may interfere with a youth's effort to establish a prosocial lifestyle upon release, including opening up opportunities for employment and education. Some of these tattoos are related to commercial sexual exploitation and were forcibly applied as "brands" or indications of ownership.

Funding made available as part of 2023-25 LAB

The Office of Inclusion and Intercultural Relations (OIIR) works in partnership with youth services providers across the agency. Funding provided to Youth Services outcomes overlaps with the goals and outcomes outlined by OIIR.

Funding was approved in OYA's Legislatively Approve Budget as outlined below:

- Mental Health Needs, MacLaren and Oak Creek

$347,400 General Fund, 3 Positions (Behavioral Health Specialists), 1.5 FTE (phase in 7/1/24)

- DEI & PHD Operational Infrastructure for HR

$583,708 General Fund, $18,610 Federal Funds, 3 Positions (OPA 3, HRA 2, TDS 2), 1.5 FTE (phase in 7/1/24)

- DEI & Sustainability Efforts in Procurement

$255,910 General Fund, $3,536 Other Funds, $4,021 Federal Funds, 2 Positions (PCS 3, PCS 2), 1.0 FTE (phase in 7/1/24)

- Permanent Equitable Capacity for JWTP

$283,846 General Fund, 2 Positions (GLC 2), 1.76 FTE (phase in 10/1/23)

Racial Equity

OIIR increases racial equity by first acknowledging marginalized populations as being seen, honored and valued and this is done through the intentionality of inclusivity of what services are provided, when, the cadence, where and by whom. From the recruitment and hiring process, to developing the relationships that create the bridges of information sharing, OIIR has been able to inform its services based upon the needs and voice of those being served. OIIR works diligently to create balance of acknowledgement of historical harms each demographic may have experienced as part of how services are deployed to mitigate historical blights of shortage towards any group. This means balancing within facilities, where populations may vary amongst each facility and planning around addressing specific needs.

1. What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What was the impact of this program on our communities? Share what you learned?

OIIR's primary desired outcome is to provide supportive, culturally responsive, and inclusive environments and services for youth, families, and staff in OYA environments to support successful youth participation in reformation services and successful transition back into the community where youth lead productive, crime-free lives.

Other desired outcomes include increasing the youth's positive connection with culture, providing diverse cultural experiences, increasing the youth's positive self-identity, improving educational, vocational, and treatment outcomes for youth from marginalized populations, and supporting the agency's efforts to increase the diversity of its workforce. OIIR also aims to support families from marginalized populations in navigating the juvenile legal system, including interpretation, referral to resources for immigration, housing, etc. Lastly, the Tattoo Removal Program is one of many services youth receive at Youth Correctional Facilities (YCF). We

recently expanded the Tattoo Removal Program to Rogue Valley and Oak Creek. One of our desired outcomes was to provide youth with an opportunity to remove tattoos that may interfere with efforts to establish a prosocial lifestyle.

Whereas it may be easier to measure certain variables like 'increasing diversity in workforce', or 'participation in the Tattoo Removal Program', measuring the impact on other desired outcomes is less feasible due to the nature of the services we offer (e.g., increasing youth positive connection with culture, increasing self-identity, tracking the impact on families and communities at large, etc.).

OIIR is planning to develop tools to better measure the impact of services such as an enhanced version of the Cultural Services Questionnaire (CSQ), a program/curriculum model and evaluation tool to assess efficacy of OIIR's programs and groups, and a general feedback form to be used by youth and staff to learn how to make OIIR offerings stronger.

Anticipated outcomes were centered on the ability of OIIR to provide supportive, culturally responsive, and inclusive services and environments for youth, families, and staff at OYA. Based on this, OIIR was able to accomplish the following actual outcomes:

- Provide supportive services and environments through our affinity and identity-aligned community groups: Brothers Reflecting Brotherhood, Spirit of Two Feathers, etc.
- Provide culturally responsive services and environments through education and celebration of cultural heritage months and opportunities: Dia de los Muertos, Kwanza, Asian Pacific Islander Heritage Month, Pride, etc.
- Implementation of the Cultural Services Questionnaire (CSQ) to determine any gaps in the provision of appropriate hygiene products offered to youth.
  - As the CSQ is new and still under development, there are currently no reports available to show number of youth who accessed cultural hygiene items or services for this tool, however all facilities now stock and make available culturally appropriate hygiene products.
- Increasing the youth's positive connection with culture as evidenced through qualitative measures such as continued participation, positive youth feedback, and increased participation of new youth across time.
- Providing diverse cultural experiences, increasing the youth's positive self-identity
- Improving educational, vocational, and treatment outcomes for youth from marginalized populations and supporting the agency's efforts to increase the diversity of its workforce.

2. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

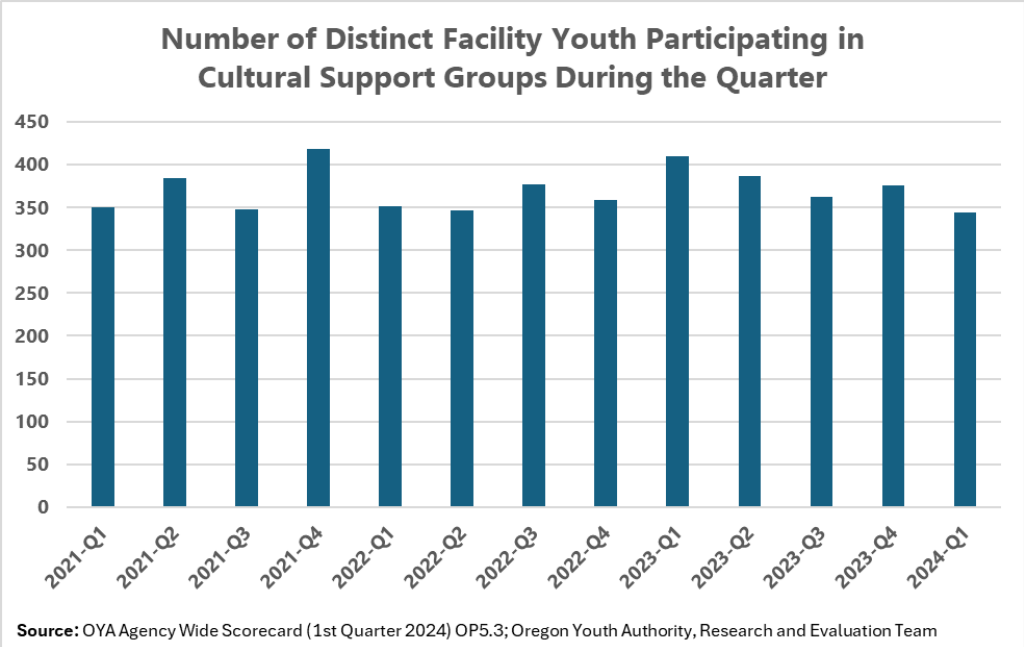
OIIR increases racial equity by first acknowledging marginalized populations as being seen, honored, and valued and this is done through the intentionality of inclusivity of what services are provided, when, the cadence, where and by whom. From the recruitment and hiring process to developing the relationships that create the bridges of information sharing, OIIR has been able to inform its services based on the needs and voice of those being served. OIIR works diligently to

create balance of acknowledgement of historical harms each demographic may have experienced as part of how services are deployed to mitigate historical blights of shortage towards any group. This means balancing within facilities, where populations may vary amongst each facility, and planning around addressing specific needs.

In terms of benefits, youth, families, and staff from marginalized communities, and public safety directly benefit from OIIR Services. Youth from all communities directly benefit from the Tattoo Removal Program (TRP). Indirectly, all youth, families, staff, and communities benefit from diverse, inclusive services that result in more positive outcomes for youth in OYA's care. OIIR and the Tattoo Removal Program provide services at youth correctional facilities and contracted residential programs across the state of Oregon, serving youth from all demographic areas.

OIIR and TRP increase racial equity by curating intercultural and multicultural spaces across OYA that promote discussion, education, and elevation of cultural humility. Key benefits associated with OYA and TRP are:

- Increased youth participation in cultural programming
- Increased staff participation in cultural programming
- Diverse cultural offerings at each facility
- Development of new educational resources
- Development of new community resources and partnerships
- The Tattoo Removal Program serves an average of 150 youth per quarter. This number will increase as the program expands to serve our Oak Creek/Jackie Winters Transition Program campus, our Rogue Valley youth correctional facility and parole and probation youth from those areas in Summer 2024. This will save travel time and money since Oak Creek/JWTP and Rogue Valley youth will not need to be transported to Maclaren to receive services. Our volunteer doctors will continue to support the TRP to increase services for our youth.

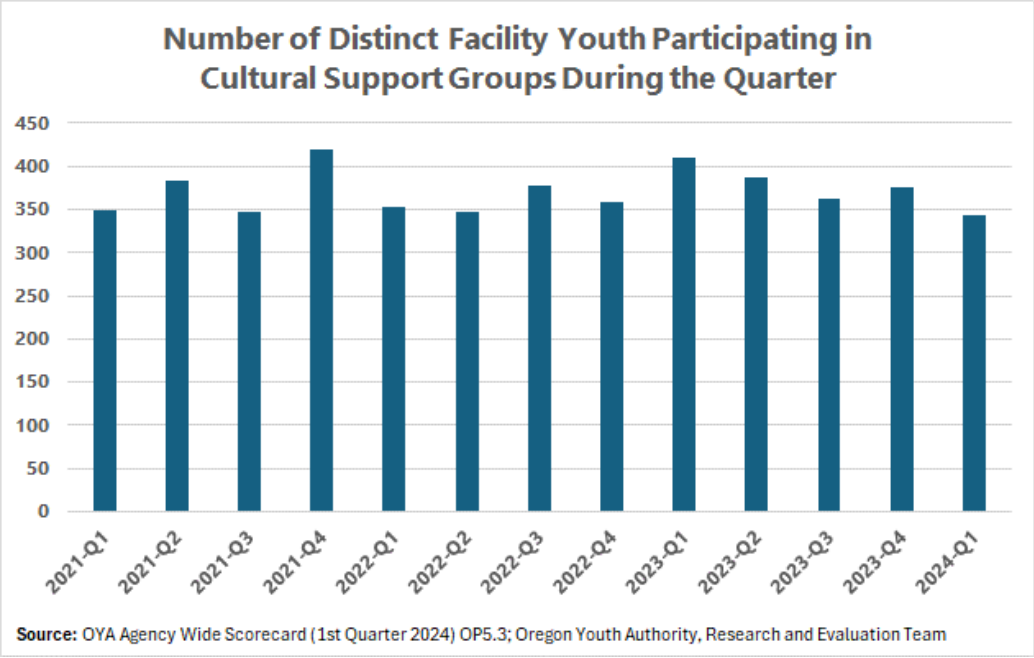


Source: OYA Agency Wide Scorecard (1st Quarter 2024) OP5.3; Oregon Youth Authority, Research and Evaluation Team

3. How do we use these results to continually reevaluate and improve our efforts?

OIIR uses a Cultural Services Questionnaire (CSQ) as a tool to learn and assess programmatic outcomes. The value of a cultural services questionnaire was agreed upon as a long-term and consistent strategy to identify a youth's specific cultural needs and interests. The purpose of the questionnaire is to connect with youth and to identify any cultural needs or services they are interested in learning about or participating in, then connecting them with at least one of those services within 30 days of their placement on a long-term unit. The information is used to connect youth with services and for early intervention and future program planning.
One caveat to connecting the youth with one service within 30 days is that there are a lot of competing services within a facility. A youth may not be able to participate in a specific activity due to scheduling conflicts with other treatment or skill development programming. Implementation will also identify the current capacity of each facility to meet the cultural needs of the youth and will inform future cultural service programming. The reasons for not connecting youth with a cultural service within 30 days will be documented and reviewed by OIIR to address any barriers and to determine if adjustments need to be made to OIIR's current services through the CSQ, OIIR can improve efforts by learning what areas of culture, identity, and community youth may need to focus on:

- Allows for early and intentional collaboration with community resources or religious services (ex: Ramadan & Black Services)
- Creates feedback on what programs and events are popular and require expansion or continuation (ex: Pow Wow / Sweat lodges)
- Provides opportunities for continuous engagement beyond a youth's time at OYA (ex: TRP offers services to OYA community and close custody youth)



4. How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?

OIIR hosts several advisory committees that are aligned around culture or function related to OYA youth. These groups meet in varied cadences, no less frequent than quarterly. As these advisory groups met in-person, virtually, and across the state, OIIR was able include community in the planning, execution, and participation of several events:

- Performers at Hispanic Heritage Events & AANHPI Events
- Volunteers & Cooks at Black History Month & Juneteenth Events
- Gifts and supplies donated to youth during holiday seasons
- Engaging community, academic community, and organizations through Advisory Committees and other means.

5. What were the challenges the program encountered during implementation?

Challenges for OIIR were related to the overall staffing crisis of OYA—more time was needed at facilities which left some parts of the OIIR model lacking at other facilities. OIIR had staffing evolution which also informed a few challenges that involved shifting priorities and creative ways to avoid negative impacts to direct youth services. There were also budgetary restrictions which required some assessment of how programming may be impacted overall.

6. Is the agency planning to continue the program?

Yes-the agency has made a commitment to diversity, equity and inclusion and this program is one way that we can ensure dedicated resources to our historically marginalized/excluded population that is disproportionately represented in OYA. The OIIR program and the services we provide are part of the top priority areas for our Strategic Plan.

Oregon
Tina Kotek, Governor

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Memorandum

To: Department of Administrative Services, Chief Financial Office

From: Caiti Hudson, Chief Financial Officer, Oregon Youth Authority

Date: August 30, 2024

Subject: 2023-25 REIS Submittal Follow-Up – Youth Services

As part of the ARB, all agencies who submitted a REIS as part of the 2023-25 ARB process are also required to provide a memo with an update on the program in terms of racial equity. Each agency is to provide a cover memo outlining the program, 23-25 LAB funding, equity work progress, and answer to the six specific questions provided by the Department of Administrative Services, Chief Financial Office. The answers to those questions are below:

Program overview

Oregon Youth Authority (OYA) Youth Services programming expands across all parts of the agency. OYA serves youth ages 12-25 who have engaged in serious delinquent or criminal conduct prior to their 18th birthday who are not handled at the county level. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for the youth it supervises, and other functions related to state programs for juvenile justice. Many services are provided to youth in OYA custody, including treatment, medical, dental, and psychiatric care, education, vocational opportunities, work opportunities, cultural opportunities, community programs and offense- or diagnosis-specific services.

o Facility Services oversees the youth in OYA's five youth correctional facilities and four youth transition facilities.

o Health Care Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in close custody in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles.

o Community Services provides case management services for all youth placed in the legal and/or 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.

o 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 incorporates

the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Positive Human Development (PHD), the Training Academy, Treatment Services, and Youth Reformation System (YRS).

 Education and Vocation guides development and implementation of comprehensive K-12 and post high school educational and vocational services.

 Family Engagement leads development and implementation of comprehensive family engagement.

 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; 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.

 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.

 Training Academy develops and implements new employee training and ongoing staff training related to PHD, YRS, youth development services, correctional practices, and safety.

 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.

 Youth Reformation System (YRS) provides project management, program development, and implementation of YRS and other initiatives that inform best practices in youth development services.

<u>Funding made available as part of 2023-25 LAB</u>

Funding was approved in OYA's Legislatively Approve Budget as outlined below:

- Mental Health Needs, MacLaren and Oak Creek

$347,400 General Fund, 3 Positions (Behavioral Health Specialists), 1.5 FTE (phase in 7/1/24)

- DEI & PHD Operational Infrastructure for HR

$583,708 General Fund, $18,610 Federal Funds, 3 Positions (OPA 3, HRA 2, TDS 2), 1.5 FTE (phase in 7/1/24)

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- Permanent Equitable Capacity for JWTP

$283,846 General Fund, 2 Positions (GLC 2), 1.76 FTE (phase in 10/1/23)

Racial Equity

Over last several years, OYA has intentionally turned our agency's focus to address the racist foundations of the juvenile legal system and the harm it continues to cause. Overrepresentation of youth of color and LGBTQI youth in our system is not a matter of opinion. Disparities appear at virtually every point, from first contact with law enforcement to time spent in a correctional facility. While OYA is only one part of that system, we play a critical role in addressing the historical and systemic inequities it perpetuates, and we have decision points within our control that we need to constantly test for bias.

1. What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What was the impact of this program on our communities? Share what you learned?

The statutory purpose of OYA youth services is to hold youth accountable, provide opportunities for reformation in safe environments, and protect community safety. Our statute also directs us to be mindful of racial disparities in our population. Our aim is always to identify and address the disproportionate harm that the justice system does to youth of color, historically and presently, and to identify ways of decreasing disparities for youth of color. That has meant addressing systemic racism at the foundations of the agency through our DEI initiative, established in 2019.

We started this effort with three guideposts: first, we committed to leading with race in this conversation and centering race in all of our work, data, and planning. Second, we acknowledged our role in perpetuating racial inequity that caused and is causing harm to youth and staff of color. The third guidepost was that it is not enough to simply stop causing more harm. We need to start fixing the problem.

With these three guideposts, OYA has employed a clear approach to incorporate diversity, equity, and inclusion at every level of our organization – qualitatively and quantitatively. We categorize the work across the following areas: Workforce, Infrastructure and Programming. Diversifying our workforce, we need to do more to make sure the people who work with our youth reflect them demographically. Research tells us that having role models and adults who youth can relate to makes a big difference in their development and success. Action steps here include:

- Defining Equitable hiring practices, recruiting, onboarding, training
- Creating a Workplace culture to retain staff
- Focusing on Promotion, training, leadership

OYA requested and was funded for additional positions in 23-25 that support the attainment of the above requested outcomes. However, since those positions did not phase in until July 1, 2024, the agency is still in the process of collecting data around the actual outcomes associated with the activities of these positions. We look forward to reporting on the impact of these positions on our communities and sharing what we've learned once the positions are fully filled and active.

2. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

Youth Services encompasses so many programs provided to youth that many of these racial equity opportunity areas are relevant. That continual work is outlined below:

- When administered correctly, programs can increase racial equity.
- If youth demographics are not considered, can have unintended racial equity consequences by applying treatment modalities normed on white, male, cis-gender population to diverse populations, resulting in applying biased views and expectations to youth behavior and progress.
- Can also produce unintended racial equity consequences in post-secondary educational/vocational opportunity if demographics are not monitored – potentially less opportunities for youth from marginalized groups, and/or youth from marginalized groups are funneled into specific opportunities due to biases instead of having equitable opportunities for all available types of programs.

Potential unintended racial equity consequences are if these programs are not centered around equitable outcomes for our historically underserved communities of color and create further disparities in the juvenile justice system. We know our outcomes for some youths of color are not as good as outcomes for white youth. If this is not addressed then youth of color, their families and the community bear an additional burden.

3. How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?

OYA requested and was funded for additional positions in 23-25 that support the engagement of communities and the updating of programs/processes. However, since those positions did not phase in until July 1, 2024, the agency is still in the process of hiring for those positions and just beginning implementations. We look forward to reporting on the impact of these positions on our communities and sharing what we've learned once the positions are fully filled and active.

4. What were the challenges the program encountered during implementation?

OYA requested and was funded for additional positions in 23-25 that support the implementation of additional programming. However, since those positions did not phase in until July 1, 2024, the agency is still in the process of collecting data around challenges associated with the new hires and program implementations. We look forward to reporting on challenges once the positions are fully filled and active.

5. Is the agency planning to continue the program?

Yes-the agency has made a commitment to diversity, equity and inclusion and this program is one way that we can ensure dedicated resources to our historically marginalized/excluded population that is disproportionately represented in OYA.

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Memorandum

To: Department of Administrative Services, Chief Financial Office

From: Caiti Hudson, Chief Financial Officer, Oregon Youth Authority
Jennifer Puentes, DEI Strategic Manager, Oregon Youth Authority

Date: August 30, 2024

Subject: Agency Request Budget DEI Plan Cover Memo

As part of the ARB each agency is required to submit a copy of the agency DEI plan. In addition to the submittal of the plan, each agency needs to provide a cover memo addressing the five specific questions provided by the Department of Administrative Services, Chief Financial Office. The answers to those questions are below:

1. Who benefits from agency programs, both directly and indirectly?

OYA's purpose and mission is to support Oregon youth and communities by "holding youth accountable and providing opportunities for reformation." We adhere to this mission through the provision of services designed to support the healthy development, education, and culturally responsive care of adjudicated youth. Youth at OYA directly benefit from numerous programs ranging from comprehensive statewide onsite and virtual educational and vocational services; tattoo removal services for youth impacted by gangs and/or trafficking; cultural services for youth from marginalized communities; and mental health. Indirectly, Oregon communities benefit from improved systems of care and rehabilitation that not only promote community safety and youth accountability, but also support cultural connections and the return of youth ready to move forward, reintegrate, and contribute in positive ways.

2. Who will be burdened by agency programs?

While the benefits of OYA programs and services are clear, the equitable distribution and impact is not. While youth from marginalized communities may benefit from an increased number of programs that support equity and cultural responsiveness; program access, attendance, and curriculum content is not consistent across all sites (facilities, camps, and residential placements). This results in some facilities with high attendance in programs like Indigenous cultural events, mural painting, or African drumming, and others few offerings to support or celebrate youth of color, LGBTQ+ youth, or youth from marginalized communities. Youth with backgrounds outside of dominant cultural norms may find themselves isolated and unable to benefit from the cultural connections or supports integral to their identity. This creates inequity; putting youth from marginalized communities at a disadvantage while White, cisgender, English-speaking youth receive services that more consistently align with their cultural backgrounds and identities. Studies show, time and again, youth from marginalized

communities have poorer outcomes and greater likelihood of recidivism than their peers. Consistent supports and culturally relevant programming is integral to successful transition.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

This past biennium, OYA invested a lot of time and energy increasing opportunities for youth, family, and community to share feedback and help guide our work. These effort towards consistent communications and opportunities for input have not been fully integrated into OYA's internal processes. This sometimes results in siloing of information and decision-making. In an effort to create new supports and sustain current service levels, policies, protocols, and curricula are rolled out prior to a full equity lens review or without sharing information in ways accessible to the staff and departments working in fast-paced 24/7 environments. To support more consistent and accessible communications, and ensure practices align with the equity lens, OYA's 2025-27 goals include creating a taskforce and pilot to develop an updated facilities operational model to address functional needs and build DEI competency at all levels of agency leadership (i.e., Executive Team, Leadership Team, Joint Management Team) to ensure systemwide application and understanding of the equity lens.

4. Whose voices and perspectives are not at the table? Why?

Over the past few years, OYA has focused efforts to improve youth and community voice in program development and service assessments. This is visible in our Youth Committee's work providing feedback for OYA's policy review process and transition planning guide or the Family Advisory council's presence and feedback on their experiences with OYA, what changes are needed to support positive facility to community transitions, and the usefulness of current youth- facing services. OYA's Tribal Liaison has sustained and created new connections with Tribal governments across Oregon resulting in memorandums of understanding with all but 2 Nations (check with Leslie on this count) which will be finalized in the next fiscal year. These community connections not only signal ongoing work towards acknowledging the trauma inflicted on Indigenous Peoples in this State and their Nation's sovereignty, but also improves the presence of diverse perspectives and community voice to support Indigenous youth at OYA. Overall, this body of work shows progress towards seeking and valuing diverse perspectives and inclusive decision-making processes.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

OYA has long recognized that youth of color and those who identify as LGBTQ+ (lesbian, gay, bisexual, transgender, queer, questioning, or intersex) are over-represented in the state's juvenile justice system and in its own care and custody. We also recognize that the young women in our care, while not over-represented, require treatment and programming specific to their needs.
We are committed to dismantling systemic injustice, and we respect, honor, and embrace the diversity among youth, staff, families and partners. OYA leaders and staff are committed to

fearlessly challenging our implicit biases and operationalizing our values and Positive Human Development (PHD) with an equity-based lens. Incorporating an equity lens into how we review policy and practices, and how we make decisions, will require thoughtful and intentional inclusion of youth and staff from historically marginalized communities. For OYA, this includes youth and staff from the following communities:

- Black, African, African American
- Native American, members of Oregon's nine
- federally recognized tribes, American Indians,
- Alaska Native
- Hispanic, Latino/a/x
- Asian
- Pacific Islander
- Linguistically diverse
- People with disabilities
- LGBTQ+
- Female

DIVERSITY
EQUITY
INCLUSION

OYA DEI PLAN

2023-25

DIRECTOR'S OFFICE
OREGON YOUTH AUTHORITY

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Section I: About OYA

The Oregon Youth Authority (OYA) is the state juvenile justice agency. Our statutory mission is to provide safe environments for accountability and reformation of the young people entrusted to our care by the courts. OYA's vision is that when youth leave our care, they go on to lead productive, crime free lives.

We serve youth ages 12 to 24 who have committed crimes-some very serious- before age 18. About 410 young people are currently placed in one of nine youth correctional facilities and transition camps run by OYA employees. Another 550 young people are committed to OYA and supervised in community settings. Many are placed in a variety of community residential therapeutic programs, foster homes and independent living programs.

Our three key initiatives at the Oregon Youth Authority that guide our work with our youth are;

- **Positive Human Development:** Helping everyone develop in safe, secure, respectful, and supportive environments where everyone is held accountable and is connected to their community.
- **Diversity, Equity, and Inclusion:** Providing equitable and culturally responsive services to meet the needs of all youth and communities, especially communities of color, and working to address disparities caused by policies and practices.
- **Youth Reformation System:** Using research, predictive analytics, and professional judgment to inform decisions across the juvenile legal continuum to reduce crime and improve outcomes.

Section II: OYA DEI Plan Overview

In 2019-2020, OYA identified DEI as an Agency Key Initiative. We identified the following agencywide DEI Goals through a process of listening forums, exec team workshops, and consultation with ITBOM LLC. and a policy review with consultant TsaiComms and Brunner Strategies:

Goal 1. Equitable Youth Programs & Services

Goal 2. Diversify the OYA Workforce through equitable hiring practices

Goal 3. Infuse Equity and Inclusion into all Business Operations

OYA has spent the last few years laying a foundation based on these key goal areas through education, policy change, inclusion of more youth voice, and the creation of our equity lens guide. Our overarching DEI goals remain the same, however our priority for the 23-25 biennium is to operationalize these goals further into the fabric of how our organization functions for sustainable change. Data clearly indicates the overrepresentation of youth of color in the Juvenile Justice System.[1]

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
African American	4%	12%	15%	6%
Asian/Pacific Islander	6%	3%	3%	5%
Latino/a or Hispanic	23%	24%	25%	14%
Native American	1%	6%	6%	4%
White	66%	52%	50%	67%
Other/Unreported	—	4%	2%	3%

SOURCES: OYA Quick Facts, Workday, and Easy Access to Juvenile Populations. Updated: January 2023

OYA understands that recognizing inequities is not enough. We are committed to operationalizing DEI goals because our youth and communities deserve better than the disparate systems they have been handed.

[1] See *OYA Youth Demographics Table and Summary*, below and pg. 21

In the spirit of action, each Division has begun equity action planning sessions with the DEI department comprised of a Strategic Manager, Engagement Specialist, and Strategic Coordinator to identify high level priorities that align with the Governor's priorities, as well as the Agencies DEI goals. The plan is to create opportunities for collaboration and inclusion across the agency to create intentional implementation plans that center equity as we continue our DEI journey. Timelines and goals identified are subject to updates and edits depending on resources and changes in direction given by OYA Leadership, DAS, and the Governor.

The DEI department has been in close collaboration with our HR team and our Affirmative Action (AA) coordinators. While our DEI plan and AA plan are separate, you will notice that these two plans complement each other and reinforce the amount of work the agency has put in to ensure equity is central to our hiring and retention efforts.

The table below outlines OYA's DEI-focused goals and priority areas for the current biennium. These are organized by goal and department and are addressed through agency-wide Equity Action Planning. As part of our Equity Action Planning, we are:

- Assessing the status of the goal(s)
- Developing tangible metrics and timelines to gauge progress
- Creating a sustainable review schedule to evaluate progress or revise your process(es)
- Operationalizing goals and action items

These plans promote a meaningful and strategic approach to infusing equity and inclusion in our work and demonstrate how departments work collaboratively to serve youth and communities. These coordination efforts are visible in the following Equity Action Plan Tool (pg. 19) and supporting resources (pgs. 18-20).

Section III: OYA Biennium 2023-25 Priority Areas

* See Reference and Acronym Glossary in Section IV (pg. 17)

Goal 1. Equitable Youth Programs & Services

Develop an equity dashboard implementation plan to monitor agencywide processes, programs, and service outcomes using disaggregated data to identify inequities and develop programs and services centered on the development of youth of color. Using equity dashboard, relevant departments will collaborate to diversify culturally specific programs and homes for marginalized youth populations.

Depts./ Teams	Goal Breakdown	Metrics/Action Items
HS	Determine, and implement, the most efficient and effective method to obtain real-time feedback from youth, especially youth from marginalized populations, on health care services received in OYA clinics.	1) Brainstorm multiple options for youth to provide feedback. Determine potential to provide feedback via tablet/kiosk, paper, over-the-phone, or verbal support, with language or literacy considerations – Health Services Managers 2) Discuss the potential feedback methods with Information Services Team – Curtis Brown 3) Discuss the recommended feedback methods with Health Services Managers and choose feedback method(s) to trial – Curtis Brown, Health Services Managers 4) Complete trial period to determine if chosen feedback method(s) is/are effective – Clinic Staff 5) Analyze and discuss trial results – Curtis Brown, Health Services Managers 6) Based on trial results, determine method to implement - Health Services Managers **Timelines and Impact Dates: Items 1, 2, 3 = 7/3/23; Item 4 = 10/31/23; Item 5, 6 = 12/4/23** **Metrics/Measurables** (To Indicate Progress or Outcomes)**:** Youth able to utilize system appropriately (not hackable; no security incidents). System able to accommodate variety of language and literacy needs. System can be understood and utilized by youth of all demographics, including historically marginalized youth.

How is this Equitable?
It allows all youth to be able to safely voice their experience and concerns about their received health care services.

How is this Inclusive?
It allows all youth, regardless of historical or personal barriers, to participate in sharing feedback on their experiences.

HS	Using the data for the Psychology SMART goal related to rate of mental health domains being opened when recommended, evaluate the rate at which the recommendation is followed related to the racial makeup of those where a MH domain was recommended to be opened. Based on the results, evaluate cause of any discrepancies and potential mitigation strategies.	1) a) Review results from 2021-2023 Psychology SMART goal – Dr. Hartman 2) Analyze data for racial makeup for those where a Mental Health domain was recommended – Curtis Brown 3) If discrepancies found, review workflow for how the Mental Health Domain is opened for youth – Dr. Hartman 4) Review staff work practices to determine cause of any discrepancies – Dr. Hartman, Curtis Brown 5) Evaluate potential mitigation strategies based on findings/cause(s) – Dr. Hartman, Curtis Brown 6) Revise Mental Health Policy, if necessary, to ensure Intake Psych Eval is reviewed and acted on by the youth's care team – Dr. Hartman **Timelines and Impact Dates:** Items 1, 2 = 6/15/23; Item 3, 4 = 7/15/23; Items 5, 6 = 9/1/23 **Metrics/Measurables** (To Indicate Progress or Outcomes)**:** Mental Health Domain is opened 100% of the time when recommended by Psychologist and no discrepancies found in rate domain is opened for youth from marginalized populations. Psychological Evaluations are reviewed by youths' care team.
How is this Equitable? It ensures that all youth, regardless of population or demographics, are receiving the treatment equitably with youth of other demographics. **How is this Inclusive?** It includes all youth who are determined to have a mental health domain open following an intake psychological evaluation, focusing on youth with mental or behavioral needs and youth between racial groups and other demographics.		

HS	Determine what percent of OYA youth are taking hormone therapy for gender transitioning	1. Create a report that pulls youth hormone data and gender dysphoria Dx data – Electronic Health Record (EHR) Vendor 2. Merge EHR report with JJIS data – Curtis Brown 3. Create dashboard allowing us to see percent over time – Curtis Brown **Timelines and Impact Dates: Items 1 = 6/1/23; Items 2, 3 = 7/1/23** **Metrics/Measurables** (To Indicate Progress or Outcomes)**:** Dashboard that can look at number of youth with Gender Dysphoria Dx and/or Hormone Prescription by number of youths in close custody facilities over time.
How is this Equitable? It helps us be aware of a currently untracked population and ensure their care is to the same standard as youth of other populations.		

How is this Inclusive? It specifically targets a marginalized population.

HS	Provide one training per quarter to Health Services staff on providing culturally relevant and appropriate health care services to youth.	1. Health Services Team will work with DEI Team to identify relevant training topics. Topics to include LGBTQ+, Hormone Replacement Therapy, and trans-health care. Create transparency in how OYA provides gender affirming care to ensure youth are getting the care they need. Select 2-3 more topics based on learning goals and issues that have come up. – Dr. Adams; DEI Team 2. DEI Team Recommendations: Multilayered approach (paper, online) – Surveys collected following the implementation of Goal 1 will help to determine where and what training is needed. – DEI Team; Health Services Team 3. DEI Team will collaborate with Health Services Team to create scenarios, explore topics, and develop a training deck for the teams. – Jo Doyle; Health Services Team 4. Identify potential trainers or other additional resources (i.e.: video, articles, etc.) – Jo Doyle; Health Services Team 5. Book trainers – Health Services Managers 6. Create Health Services Gender Care page on SharePoint to outline services provided and how they are provided. – Dr. Adams; Curtis Brown **Timelines and Impact Dates:** Quarterly **Metrics/Measurables** (To Indicate Progress or Outcomes): Attendance Tracking to reflect that staff attend at least 6 of the 8 offered training sessions for the biennium. Following the completion of Goal 1, when youth survey results are reviewed, there will be no bias observed in health care services received.
How is this Equitable? This training will allow the health services team to learn and practice skills to reduce inequities from services to better support positive healthcare outcomes. **How is this Inclusive?** This training will focus on historically marginalized youth.		

CS (CRU), DO (DEI)	Expanding culturally responsive programing	**Developing residential and non-residential culturally specific services in the community:** • Built and launched RFI's for residential and non-residential culturally relevant services- Currently have Joyce Finley, Team Bailey, and Youth Unlimited, Inc. as residential resources for youth of color. • Assess need and numbers to inform the need for relevant providers. • Increase number of culturally relevant residential beds (ADP) by 12. • Increase the community base for to provide culturally relevant services. • Develop presentation on importance of culturally relevant services on positive youth outcomes. Due August 2023. (DEI and Sandra's team).

		Timelines and Impact Dates: Due 05/30/2024. **Metrics/Measurables:** 12 beds by 5/30/2024

How is this Equitable?
Providers (including foster parents) are "Seeing the writing on the wall" and understanding the importance of making services culturally appropriate. Encouraging longstanding providers to lean into the racial/ethnic identities of our youth rather than 'treating everyone the same

How is this Inclusive?
Improving and tailoring services to the needs of youth from different cultural backgrounds well. How are we seeing and serving youth needs.

DS **-YRS** **HS** **FS**	Align YRS Project portfolio so that behavioral health is the focal point in assessments and services are tailored to meet these needs.	Aligning curricula and service needs with agency priorities and youth needs. Ensuring services are culturally responsive. Determine what/how assessments and related services will look moving forward. Facilities, HS, and CS will be impacted by updates or modifications to assessments. There are members from these divisions participating in these updates. Impacted partner departments will receive updates as changes occur. (YRS, FS, CS, HS). **Timelines and Impact Dates:** 1.) Evolving/extending the current project portfolio to '23- '25 timeline- Due 08/2023 2.) Project "Assessing for Youth Needs" to be completed by 10/2023 3.) Curricula review done by 06/2023 **Metrics/Measurables** (To Indicate Progress or Outcomes)**:** Will have an actionable project portfolio that centers behavioral health goals. When appropriate, efforts enhancing behavioral health services will be reflected in project scope. Project scope is reviewed by review body, RIO (Research Implementation and Operations Steering Committee), and Liz Schwarz.

How is this Equitable?
This process enables OYA to assess and serve youth in ways that are culturally responsive and can meet youth behavioral health needs.

How is this Inclusive?
This goal endeavors to support marginalized youth.

DS	Fully implement Case Management Recommendations, current focus, interactive guides for MDTs	a) Review current policy (using equity lens)- Courtney Morris (b) Proof of concept for guides (using equity lens, run them by advisory groups)- Stephanie Miller (c) Development standards of practice for case management in OYA (accountability framework, using equity lens, run by advisory) - Shannon Myrick d) Create review schedule plan w/ research **Timelines and Impact Dates:** • Policy review by May 1, 23. Additional revisions as needed. • Proof of concept guide by Sept. 2023 • Will create review schedule with research **Metrics/Measurables** a.) OYA will regularly evaluate and correct practices and responses contributing to inequities b.) OYA will use assessment data to ensure youth are offered and accessible in relevant services as indicated by assessments. Focus is on inequities and assumptions about behavior related to marginalized identities (Using race and LGBTQ+ lens). c.) OYA will regularly examine all assessments/instruments to determine if they are validated, unbiased, purpose-driven, account for youth demographics. This is a collaborative goal involving Research and DS divisions. DS will connect with Research according to timelines indicated above
How is this Equitable? Opportunity for all DS staff to have access to the information directly from leadership. Reviews and updates are available in different ways- verbal, on screen visuals, and take-home written materials make information accessible. **How is this Inclusive?** Opportunity for all DS staff to have access to the information directly from leadership.		

Goal 2. Diversify and retain the OYA Workforce Increase the employee diversity profile of each EEO job category by 5-10% percent over this biennium (Administrative Support, Officials and Administrators, Professionals, Protective Service Workers, Service, Skilled Craft workers, and Technicians). This percentage increase is centered on the current underrepresentation of AA employees (6% of total employees), Hispanic/Latino/a/x (14% percent of total employees), and Native Americans (4% of total employees) comparatively to youth we serve. For details on what the current percentages are for youth comparative to staff demographics		
dots/ Teams	**Goals**	**Metrics/Action Items** Questions
BSD (HR) **DO (DEI)**	DEI and Affirmative Action Planning Merge	**Merge DEI and Affirmative Action Plan to promote accessible and inclusive hiring practices agencywide** • Operationalize merged DEI/AA plan across the agency to impact hiring for all OYA positions • See attached DEI and Affirmative Action Plan for full breakdown **Timeline and Impact Dates:** Beginning 06/01/2023 and ongoing **Metrics and Measurables:** Monitor progress and trends via Workday Hiring and Retention dashboards. Continue with 47% diversity applicant pools prior to job posting closure.
How is this Equitable? This promotes a clear process where DEI is part of the job for everyone, and everyone gets tailored support and resources to meet their DEI goals. **How is this Inclusive?** Representation of the diversity of our workforce and the youth in our care. Develop pathways to include youth and former OYA youth to help create art.		

BSD (HR) **DO (DEI)** **ALL**	All position descriptions and job announcements must incorporate OYA's official DEI vision and outline where equity and inclusion are an essential function within the job duties. Operationalize equity goals to be reviewed at check-ins with ADs.	**Confirm all new position descriptions and job announcements utilize DEI vision and outline where equity and inclusion are part of the essential job functions.** • Develop a review process or checklist to confirm compliance. Expectation is 100% of reviewed descriptions and announcement meet expectations. **Confirm all current employee's job descriptions (prior to DEI vision and outline updates) are updated and re-signed by employees.** • What is the status of this goal? • What is the oversight/review process to ensure compliance? • What is expectation for receipt/agreement by established employees? **Operationalize quarterly reviews with ELT to assess progress with DEI goals. Develop feedback loop with stakeholders.** • Previous SMART goals indicate Director to hold monthly meetings with ADs to assess progress with PD DEI updates and divisional DEI goals.

		• Establish feedback processes and quarterly meetings to review DEI data: Quantitative data (Equity dashboard goals) and qualitative data (i.e., feedback from IDEA Team, Youth Advisory Committees, ERGs, and ELT). **Timeline and impact dates:** Expectation is ongoing. New budget cycle may impact hiring or number of positions to review. **Metrics and Measurables:** Expectation is 100% of reviewed descriptions and announcement meet expectations.
How is this Equitable? This promotes a clear process where DEI is part of the job for everyone, and everyone gets tailored support and resources to meet their DEI goals. **How is this Inclusive?** Quarterly forum-style meetings support discussion and perspectives outside a single department or leader's field of vision. This promotes intradepartmental idea sharing and diverse opinions.		

FS **HR**	Increase diversity outreach for recruitment in hiring across all levels within FS	**2.a** Pull data for diversity numbers on current staff numbers across each facility; **2.b** Set percentage goals for staff teams including gender and race (discuss gender); **2.c** Develop targeted support by region for each recruitment including assessing the barriers seen by hiring managers; **2.d** Track and report out on retention numbers **Timelines and Impact Dates:** **2.a** Quarterly beginning Q3 2023 **2.b** Quarterly, beginning Q4 2023 **2.c** July – Sept, 2023 **2.d** Quarterly, beginning Q3 2023 Metrics/Measurables (To Indicate Progress or Outcomes): We will have completed tools for data analysis that are operational by Q2, 2024
How is this Equitable? Geographic and regional considerations in hiring outreach and candidate pools. **How is this Inclusive?** How is this Inclusive? Ask leadership and hiring managers to participate. Find opportunity for local union leadership (LMC) to participate.		

Goal 3. Infuse Equity and Inclusion into all Business Operations

Consistent utilization of Equity lens to infuse it into all the agency's processes for strategic planning, policy development and implementation, contracting, priority-setting, and budgeting. Center equity in all decision-making processes.

depts./ Teams	Goals	Metrics/Action Items
BSD **DO (DEI)**	DEI is woven into procurement practices, especially outreach.	• Determine and tailor approach to impact of COBID • Integrate DEI in procurement guide from DAS and Executive orders into tailored outreach approach. **Timelines and Impact Dates:** Ongoing **Metrics/Measurables:** Develop OYA DEI-centered procurement guide. Metrics to be determined by the barriers occurring during implementations. Progress will be evaluated by decrease in barriers or documented successful mitigation strategies to lessen the impact.

How is this Equitable?

Creating access to state procurement to groups who usually don't have access accountable to our word of prioritizing equity.

How is this Inclusive?

These processes consider how service delivery is impacted and how to meet people where they are at. Outcomes and deliverables are better when we are getting diverse providers.

BSD **DO (DEI)** **Art Comm.**	Culturally Responsive Business Site Improvements: Sweat Lodge and Culturally Responsive Art.	Creating systemic process to embed culturally responsive art into foundation of our locations • Indicate how often committee is to meet and review art installation or procurement processes and apply equity lens to promote representative and culturally affirming art that centers marginalized and underrepresented communities. • Develop and clarify best practices and protocols about site improvements and culturally responsive art • Create contractor/vendor lists to uplift and center marginalized community members, local artists, and OYA youth backgrounds. **Timeline and Impact Dates:** Committee formed and is meeting monthly. **Metrics and Measurables:** Will develop updated process and cultivate at least 5 vendors/contractors by June 30, 2024.

How is this Equitable?

Creating systemic process to embed culturally responsive art into foundation of our locations

How is this Inclusive? Representation of the diversity of our workforce and the youth in our care. Develop pathways to include youth and former OYA youth to help create art.

BSD (IS)	Partnering and defining race and ethnicity around data collection (w/ JJIS mod)	**Confirm (or develop) processes update race and ethnicity options and data collection protocols as part of JJIS modernization.** • Gather feedback from users to ensure dropdown and selection menus reflect current language and representative of OYA youth populations. • Develop internal (departmental) review cycle plan for updates and gather feedback prior to launch. • Collaborate with partners to promote inclusive language and multiple race/ethnicity selection options systemwide. **Timeline and Impact Dates:** TBD- Timeline impacted by SB933 and JJIS launch. **Metrics:** Continue to meet with partners for SB 933. Launch impacted by JJIS development work (2-3 years out).
How is this Equitable? Current JJIS platform is outdated, difficult to navigate, or run reports which accurately reflect youth demographics. Updated demographic data will improve how OYA understands and serves youth. **How is this Inclusive?** Demographic data is not representative of how OYA youth and present-day Oregonians identify racially, ethnically, linguistically, etc. Updated terminology and the ability to reflect more than one race or ethnicity is critical to seeing the whole person beyond the nominal data set.		

DO -Comms -DEI	Communications. Develop more compelling and inclusive messages that clearly articulates OYA's DEI vision and its importance to the agency fulfilling its mission.	**Expand the Communication language services to reach more youth, families, and community members in all correspondence.** • Expand the Communication language services to reach more youth, families, and community members in all correspondence. • Develop checklist or best practice reference guide to promote consistent alignment with DEI goals. Post this on SharePoint so other departments can align their work to these standards. • Collaboration with stakeholders to include DEI when crafting and issuing internal and external agency communications and building or acquiring information technology solutions (e.g., inclusive visuals and language, reasonable accommodation language, etc.) • Create project timeline for operationalizing individual projects within this goal. • What are the standard review processes to update best practices; archive defunct materials; and update current communications from S/drive and OYA website?
ALL		**Develop communication plans to be delivered to mid-level manager that outlines actions needed to support agency DEI goals.** • Specify cadence of DEI goal communications and how future goals will be developed in collaboration with department leaders. • How will progress and milestones be tracked and accessible to stakeholders consistently?

OPMS **DO** **-DEI** **-Comms** **-** **Research**		**Create an end of biennium impact report that accurately measures and communicates the effectiveness of our DEI efforts and any actions that must be taken to achieve better outcomes.** • Schedule collaborations meetings to review DEI goals, and post to accessible site in SharePoint. • Develop process for sharing updates across the agency and with stakeholder entities (families, partners, youth)
How is this Equitable? Streamlined communications are essential to unified messaging and promote collaboration between departments, communities, and stakeholders. **How is this inclusive?** Accessible and transparent communications systems mitigate silos. This improves understanding and participation in agency goals and department processes.		

DO **- DEI** **ALL OYA**	Develop and Launch Accessible Equity Dashboard	**Develop Measurable Equity Goals**- • Meet with each department and core youth-facing services (PREA, Auditor, PSO, OIIR) to create an actionable, measurable equity-centered goal to help inform and guide their work. (Ex: HS may want to track the number of core vaccinations for specific marginalized groups, DS may want to track the number of culturally specific OIIR events, etc.). Include foundational disaggregated data on gender, race, and language representation of OYA youth. (ALL) • Structure and Format Data Collection- Develop a system and schedule for collecting and presenting data in collaboration with Comms, IS and R&D (and stakeholders). The goal is to present data in an accessible, meaningful format on OYA Net or OYA's. Suggested posting cadence is biannual. (DEI, Comms, IS, RD, Stakeholders) • Present and analyze the "Why" and "What Next"- With each updated dashboard, host an online forum space and solicit feedback from stakeholders to discuss and provide insight on equity efforts, barriers, and solutions. (ALL) **Timelines and Impact Dates:** Collect equity goals and metrics to reflect on dashboard (06/01-09/30/2023) Structure and format data collection systems (10/01-12/31/2023) Present/launch dashboard (03/31/2024) Biannual Equity Forums April and Sept thereafter (mindfully side-stepping legislative session) **Metrics/Measurables**: To be determined by departments with other field experts and stakeholders.

How is this Equitable?
Providing different ways to access and analyze the data. Tailor the metrics to what is useful to the department or team (this is not one-size fits all).

How is this Inclusive?
The success of the dashboard relies upon the collaboration of many different divisions and experts. The creation of dashboard and evaluation of its measurables is an inclusive process that is improved by the participation of others. Participation can occur in different formats and helps build a richer, deeper understanding of what the data is telling us as an agency.

CS	Apply equity lens guide on all policies for Community Services	• Utilize DEI team to help with relevant policy reviews (With DEI impact indicated). (Debbi, DEI Team). • Send appropriate polices to AFSCME for broader policy review (rather than one AFSCME representative) (Debbie, AFSCME) • When sending out policy, specify reviewers provide comment about how the policy is equitable and inclusive. What assumptions are holding/making developing this policy? (Debbi, Reviewers) **Timelines and Impact Dates:** Ongoing **Metrics/Measurables:** Application of equity lens at each review. Reviews to include other stakeholders and, as relevant, the DEI Team
How is this Equitable? This incorporates ways to ensure that equity is part of policy process prior to implementation. **How is this Inclusive?** Broader policy review promotes opportunities for the consideration of more voices and perspectives.		

DS	Fully implement Case Management Recommendations, current focus, interactive guides for MDTs	a) Review current policy (using equity lens)- Courtney Morris (b) Proof of concept for guides (using equity lens, run them by advisory groups)- Stephanie Miller (c) Development standards of practice for case management in OYA (accountability framework, using equity lens, run by advisory) - Shannon Myrick d) Create review schedule plan w/ research **Timelines and Impact Dates:** • Policy review by May 1, 23. Additional revisions as needed. • Proof of concept guide by Sept. 2023 • Will create review schedule with research **Metrics/Measurables**

		a.) OYA will regularly evaluate and correct practices and responses contributing to inequities b.) OYA will use assessment data to ensure youth are offered and accessible in relevant services as indicated by assessments. Focus is on inequities and assumptions about behavior related to marginalized identities (Using race and LGBTQ+ lens). c.) OYA will regularly examine all assessments/instruments to determine if they are validated, unbiased, purpose-driven, account for youth demographics. This is a collaborative goal involving Research and DS divisions. DS will connect with Research according to timelines indicated above
How is this Equitable? Ensuring the interactions and support provided by JPPOS and case coordinators is tailored to the needs of the youth and their families rather than the style of the JPPO and case coordinators. Quality standards should accommodate the needs of the individual, not the work habit of those in power. **How is this Inclusive?** This is youth and family centered practice, based off their recommendations. This redesign put the youth and their family as central to the MDT (YDT) itself. MDT's (soon to be called YDTs) meet quarterly and are scheduled at family friendly times.		

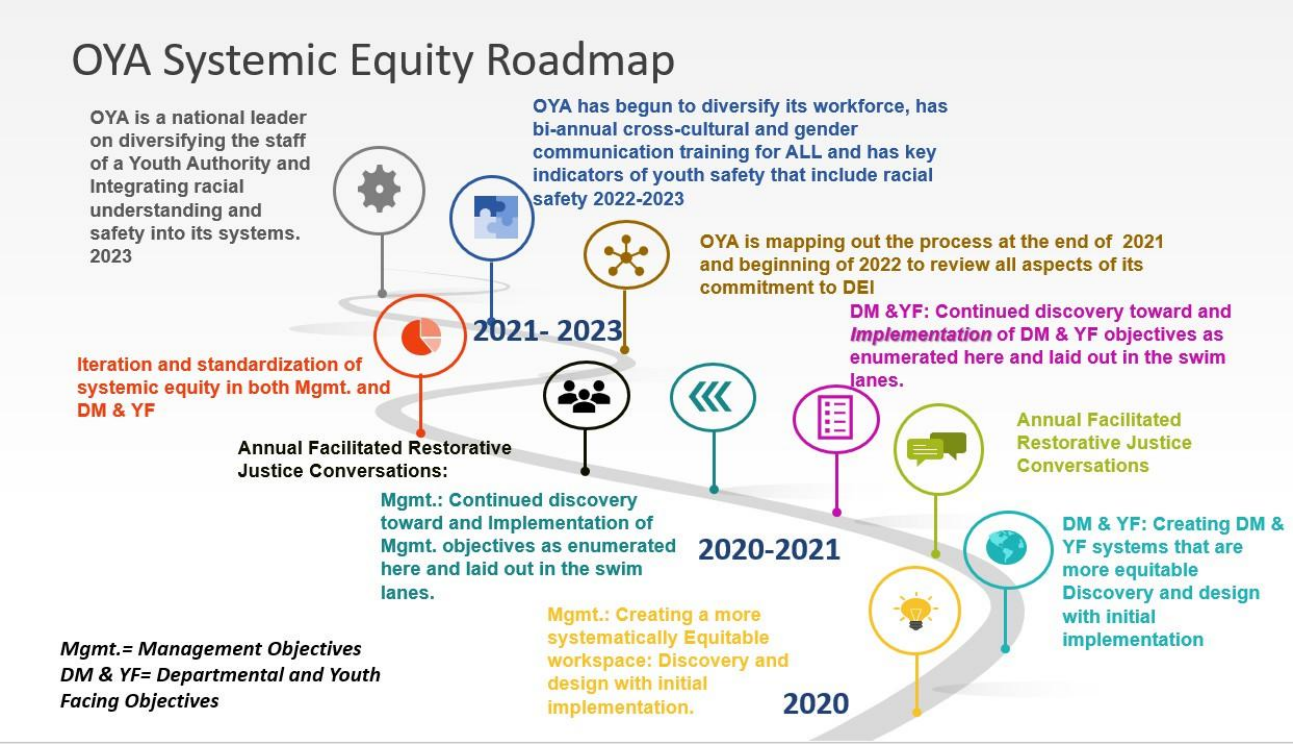
FS **DO** **- DEI**	Build DEI competency into leadership (From Sups to LUMS) across exec managers and leadership in FS	**1.a** Create weekly leadership learnings with defined leadership/management team and vary leaders each week (All FS managers); **1.b** Use FMT to learn, practice, train equity conversations (discuss FMT follow up); **1.c** Build mentorship opportunities across agency and with other departments to increase diversity competencies; and **1.d** Develop competency around agenda facilitation with Equity Lens. **Timelines and Impact Dates:** March 2023 – June 2025 **Metrics/Measurables**: **1.a** Provide over 100 weekly opportunities to learn together; **1.b** Utilize DEI tracker on FMT topics to show monthly progress; **1.c** Establish six mentor relationships by June 2025 **1.d** Develop quarterly report out for meeting facilitation by Supt and Central Office staff.
How is this Equitable? Leaders will commit to creating opportunities for personal journey and create support needed for various leaders to join (cover other responsibilities) and ensuring shift coverage. **How is this Inclusive?** All facility leadership will be invited to participate in elements of this overarching goal.		

Section IV: OYA DEI Plan Reference and Glossary Section

Glossary of OYA Acronyms	
AA/AAP	Affirmative Action/Affirmative Action Plan
AD	Assistant Director(s)
BSD	Business Services Department
Comms/CD	Communications or Communications Department
CRU	Community Resource Unit
CS	Community Services
DEI	Diversity, Equity, and Inclusion
DO	Director's Office
DS	Development Services
ERG	Employee Resource Group(s)
FMT	Facilities Management Team
FS	Facility Services
HR	Human Resources
HS	Health Services
IS	Information Services
JJIS	Juvenile Justice Information System
JPPO	Juvenile Parole and Probation Officer
LUM	Living Unit Manager
MDT	Multidisciplinary Team
OIIR/OIR	Office of Intercultural Resources
OPMS	Office of Personnel Management
OYA	Oregon Youth Authority
PHD, PYD	Positive Human/Youth Development
R & D	Research and Development
RNA	Risk Needs Assessment
YRS	Youth Reformation Services

Section V: OYA Equity Roadmap

OYA consulted with ITBOM LLC. early in our DEI journey to create the agencies roadmap towards an equitable system. Our goal at the time was to eventually lead the path for the integration of racial understanding and safety into our systems. While we are not there yet, we are committed to leading racial equity work as the impacts of inequity are grossly apparent for our youth population who is still disproportionately youth of color. The timelines listed below were the result of early planning with our contracted vendor. While timelines have shifted to accommodate changing priorities and strategic utilization of our resources, our goal of leading the efforts to integrate racial understanding and safety into our systems remains the same. This roadmap serves as a historical context for the work that was done in early 2020 to lay out a path for how OYA would integrate DEI into our organization.



Section VI: DEI Operationalization Tools and Resources

OYA has developed our own internal Equity Lens guide that serves as both a tool and a guide to ensure we are centering the needs of those most negatively impacted by the juvenile justice system in which we are a part of. This resource serves as one of the tools we utilize for our overarching DEI Goal 3 (Pg. 12). to infuse equity and inclusion into all business operations. We have linked this guide for your reference. All materials and additional resources developed by the DEI team are created to intentionally incorporate this equity lens.

https://www.oregon.gov/oya/Publications/EquityLensGuide.pdf

Section VII: Equity Action Planning Tool

In the Section I overview, we mention the work our DEI team has done with equity action planning. We have provided here a visual of this implementation tool we have been utilizing with each area of our agency. This is an intentional way to incorporate data driven, time bound, and accountability for this work while ensuring from the start we are centering how we are infusing equity and inclusion in the process. We are working with every level of the agency from executive leadership to line staff to begin to incorporate this methodology into our business practices as part of our overarching DEI Goal 3 (Pg 12).

This Equity Action Planning tool is to assist individuals and departments with brainstorming, contextualizing, and developing actionable plans to achieve their diversity, equity, and inclusion (DEI) goals. This method focuses on the use of tangible steps and metrics. Please note:

- You'll work on developing 2-6 actionable and achievable goals.
- Consider how these align with OYA and DAS goals.
- Apply principles of the Equity Lens tool to ensure DEI fidelity.

The DEI Team is available to collaborate and provide support and resources.

NOTES:

Department:			
Goal 1:		**Impacted Team/Division:**	
Actions Steps and Who's Involved/Responsible:			
•			
•			
•			
Timelines and Impact Dates:			
Metrics/Measurables (To Indicate Progress or Outcomes)**:**			
Barriers:	**Solutions:**	**Fears & Excitement:**	**Resources & Supports:**
How is this Equitable?		**How is this Inclusive?**	

Section VIII: DEI Roundtable Conversation Guides

This is another tool that we have created based off our Equity Lens guide to help our teams build the competency to facilitate DEI conversations with every level of staff to normalize and operationalize this initiative into everyday business. We are incorporating a learn, apply, and resources approach to how we talk about equity. This tool is one way to guide staff at any level to ensure we keep these conversations at the forefront of our work.

DEI Roundtable Conversation | Tiny Desk Presenter Guide

Updated: February 2023

Diversity, equity, and inclusion are priorities for our agency. The **Tiny Desk Presenter Guide** is an abbreviated and efficient tool utilizing the structure and equity-centered goals outlined in the OYA Equity Lens and OYA Equity Lens Guide. **Need help or ideas? Please reach out to the DEI Team for support, resources, or inspiration!**

+ Helpful tips for using the Tiny Desk Presenter Guide on page 2

TOPIC DEI Roundtable Discussion Topic	Which specific populations are impacted by this decision, program, or service?
Topic:	

GROUP AGREEMENT Mitigate Unintended Consequences	Are there unintended consequences on any impacted populations?
Refer to and remind participants of the importance of the Group Agreement.	

ENGAGE & DISCUSS Opportunities to Learn and Participate	Have we intentionally asked for feedback from each impacted population? Did we get enough feedback to understand any unintended consequences?
Group Activity/Engagement: Discussion Questions or Notes:	

REFLECT Consider Work Application or Action Items	What are the barriers to reducing inequities or unintended consequences?
How does this topic apply to your work? Any next steps?:	

FOLLOW-UP Get Feedback & Address Barriers	How can we address these barriers so we can dismantle the unintended consequences or inequities?
FEEDBACK/SURVEY OPTION: Email the attached DEI Roundtable Survey right after.	

Section IX: OYA Youth Demographics

While Oregon is one of the least racially and ethnically diverse states on the West Coast, youth of color remain overrepresented in the Oregon Juvenile Justice System. Operationalizing the DEI Plan is critical to lives of the youth in our care, our communities, and the OYA employees who can no longer afford to be part of systems perpetuating racial inequities. The goals outlined in this document are steps towards becoming an organization that sees, hears, and works with Oregon's youth and communities of color.

Race/Ethnicity	All Oregon Youth	OYA Youth		OYA Staff
		Community Supervision	Close-Custody Facilities	
African American	4%	12%	15%	6%
Asian/Pacific Islander	6%	3%	3%	5%
Latino/a or Hispanic	23%	24%	25%	14%
Native American	1%	6%	6%	4%
White	66%	52%	50%	67%
Other/Unreported	—	4%	2%	3%

SOURCES: OYA Quick Facts, Workday, and Easy Access to Juvenile Populations. Updated: January 2023

State-Owned Buildings and Infrastructure

OYA owns 87 buildings totaling 634,841 Square Feet. The current replacement value is $409,283,930.

Resolving the backlog of Deferred Maintenance and Capital Renewal (DM and CR) needs are the highest priority for the 2025-27 biennia.
Many OYA buildings were constructed between the 1950s and 1990s. The buildings youth inhabit are very institutional, with little regard for youth development and reformation.

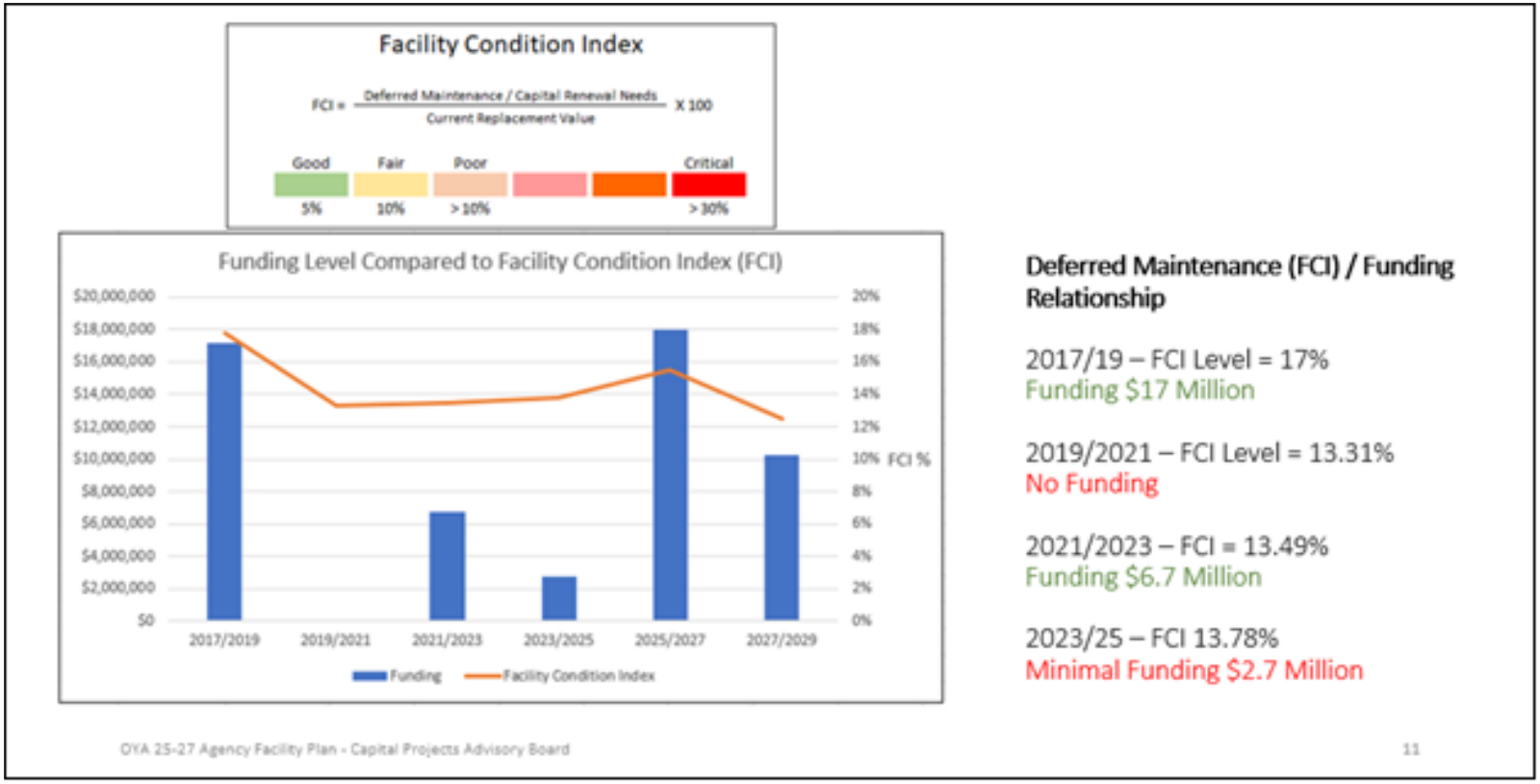
Additionally, adequate program spaces, such as off-site schools, vocational education facilities, regulation and reintegration, and counseling areas to assist in youth development and reformation, are not available. Medical and dental clinics also lack adequate space for safe and secure treatment of youth.

Lower youth density in living units, adequate program spaces, and developmentally appropriate improvements in the youths' lived (built) environment are among some of the best practices in juvenile justice reform.

The 2017-19 biennia was the last biennia during which OYA received sufficient funding to lower the Facility Condition Index (FCI). The FCI in 2017 was 17%, and by the 2019 biennia, it had been lowered to 13%.

Since 2019, the FCI has shown a slight upward trend, which correlates with the funding received. Significant funding is needed in the 2025-27 biennia to enable the agency to restart reducing the backlog of deferred maintenance.

The following chart illustrates the relationship between funding and our ability to reduce the FCI and backlog of deferred maintenance.


Facility Condition Index
FCI = Deferred Maintenance / Capital Renewal Needs / Current Replacement Value X 100
Good
Fair
Poor
Critical
5%
10%
> 10%
> 30%
Funding Level Compared to Facility Condition Index (FCI)
$20,000,000
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
20%
18%
16%
14%
12%
10%
8%
6%
4%
2%
0%
FCI %
2017/2019
2019/2021
2021/2023
2023/2025
2025/2027
2027/2029
Funding
Facility Condition Index
Deferred Maintenance (FCI) / Funding Relationship
2017/19 – FCI Level = 17%
Funding $17 Million
2019/2021 – FCI Level = 13.31%
No Funding
2021/2023 – FCI = 13.49%
Funding $6.7 Million
2023/25 – FCI 13.78%
Minimal Funding $2.7 Million
OYA 25-27 Agency Facility Plan - Capital Projects Advisory Board
11

IT Project Prioritization Matrix Summary

The modernization of the Juvenile Justice Information System (JJIS) aligns closely with strategic goals, DEI values, and key state initiatives. By enhancing real-time access to critical data and modernizing the user interface, the project supports Oregon's data strategy and Cloud Forward framework, facilitating improved analytics and responsiveness. This modernization is integral to OYA's DEI commitment, addressing inequities by improving data accuracy on race, ethnicity, and gender, and enabling better tracking and outcomes for marginalized youth. It also aligns with the priorities and the EIS Modernization Playbook by ensuring timely updates, improved reporting, and effective case management. The JJIS modernization prioritizes youth case outcomes, accountability, and community involvement, directly supporting county and OYA's strategic plans, as well as meeting legislative mandates like Senate Bill 933. The modernization of JJIS is pivotal to OYA's ability to affect meaningful reform in youth's lives.

Oregon Youth Authority (OYA)

Information Services
IT Strategic Plan

December 2023

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FOR PURPOSES

OF TWO-SIDED PRINTING

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Document Version Table

Version	Status	Author	Action/Activity	Date
1.0	Draft	Sachin Prajapati	Initial draft	9/30/23
1.1	Draft	Communications	Review and edits	10/13/23
1.2	Draft	Governance	Review and feedback	10/23/23
1.3	Draft	Rex	Review and feedback edits	11/3/23
1.4	Draft	Sachin/Steven	Received Scott's feedback - Reviewed and feedback edits	11/17/23
1.5	Draft	Rex	Review and feedback edits	12/2/23

1 Letter from the Chief Information Officer

At the current rapid rate of change in information technology, this plan is already at risk of being dated. That is the speed of technology change today. Four years ago, when the Oregon Youth Authority (OYA) made the decision to move our core application, the Juvenile Justice Information System (JJIS) to a cloud-hosted solution (low-code platform), we were in the minority. This year, at the 2023 Gartner Application Summit, almost all the vendors and many of the sessions focused on hosted low-code development. A significant industry shift in just a few years. Given the increasingly rapid rate of change in information technology systems, this strategic plan shows 2023-2025 projects in detail and the envisioned, 2025-2029 projects that have less certainty, as themes.

This six-year plan must be revisited often to stay in alignment with the OYA goals and enterprise initiatives.

This strategic plan and roadmap were developed by Information Services (IS) in cooperation with business stakeholders. This collaboration helps ensure the plan is aligned with OYA's goals and initiatives and that project outcomes meet business needs. This is why a significant portion of time and energy went into the strategic alignment section of the plan. Understanding who we are, what we do, the current landscape, and the agencies goals is a vital first step in planning the future of where we want to go. The culmination of this plan is a roadmap of near-term and long-term projects aimed at keeping information technology services aligned with the agency goals.

The exceptional staff that make up the Information Services (IS) team work hard to manage constant change, meet business initiatives, provide exceptional customer services, and above all, keep systems and data safe. They will be instrumental in the success of this plan.

Steven Hoffert, PMP
Chief Information Officer
Oregon Youth Authority

2 Purpose

This document describes the OYA Information Technology (IT) Strategy. The plan will guide Information Services decision-making regarding technology investments in support of OYA's mission by establishing a clear vision of the mission and work of OYA, track key performance measures, and provide a high-level list of active and planned projects in alignment with the agencies and enterprise strategic direction.

Strategic Plan Development Approach

This plan is the result of strategic planning process that involved IS management, staff, and other key partners and stakeholders in a thoughtful analysis of data and documentation of IS beliefs, policies, activities, and a comprehensive information gathering process. This data was collected through reviewing existing artifacts, individual and group discussions, and surveys.

The strategy was developed collaboratively with IT leadership, guidance from Enterprise Information Services (EIS), and input from business stakeholders and is a product of a four-step process designed to systematically develop an effective and comprehensive IT strategy.

- Step 1: Establish the scope of the IT strategy by looking at the mission of OYA, its IT governance structure, Performance Management System (OPMS), equity work, and consider external factors to ensure enterprise alignment.

  Details of these artifacts can be found in "Section 3: Strategic Alignment".

- Step 2: Review IT Performance from last fiscal year and look at the IT landscape from a SWOT analysis perspective.

  The findings from this work are found in "Section 4: Current IS Landscape".

- Step 3: Align OYA's strategic initiatives, identify how IT will support these initiatives and measure outcomes.

  Initiatives and outcomes can be found in "Section 5: OYA: IS Strategic Initiatives and Goals."

- Step 4: Evaluate projects to ensure they are strategically aligned with OYA's mission. From here we build a list of projects that are prioritized by the IT Governance Committee and support the agency mission.

  High-level projects in the near term and themes for possible future projects are outlined in "Section 6: Roadmap".

3 Strategic Alignment with OYA Mission

Information Services (IS) exists within the larger OYA organizational structure and is tasked with the responsibility of leveraging data and technology in support of OYA's mission. This includes developing and managing the Juvenile Justice Information System (JJIS), an integrated statewide case management information system used by OYA staff, OYA's contracted residential care provider system and 36 county juvenile departments. IS also manages all communication tools and technological services supporting OYA.

This section of the strategic plan touches on all the factors that guide our decision-making process and help support our alignment with OYA, and the executive branch. This section includes the mission, vision, and values of OYA, the IS guiding principles, and IT governance structure; and introduces our diversity, equity, and inclusion work. Finally, this section has information on how we measure outcomes and stay aligned with our enterprise partners.

Information Services Guiding Principles

To support OYA's mission, vision, and values, IS has identified and will consider the following guiding principles when implementing IT solutions:

IS Guiding Principles	OYA Mission, Vision, Values
Quality Service: IS provides our clients and partners exceptional service to help them achieve their business needs. **Excellent Staff:** IS staff continuously grow professionally to improve client relations, confidence, and trust. **Data Security:** IS provides an infrastructure that facilitates compliance with all data security measures to ensure that clients and partners are confident in the security of the data we maintain. **Reliable and Effective Service:** IS maintains the confidence of our customers by providing reliable solutions and services. **Value-Driven and Cost Effective:** IS delivers technology solutions with current and future benefits in a cost-effective manner. **Best Practices:** IS adheres to industry standards and best practices in delivering solutions. **Innovative and Efficient:** IS seeks to create efficient solutions that encourage innovation without sacrificing efficiency. **Diverse, Equitable, Inclusive:** IS is committed to fostering a culture that supports a diverse, equitable, and inclusive workforce and outreach to our clients and partners.	**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

Governance

The Oregon Youth Authority (OYA) IT Governance Oversight Committee is chartered to have governance oversight of all OYA IT investments to ensure IT investment decisions deliver value to the business, are aligned with business strategic goals and priorities, are within acceptable levels of risk, and align with State guidance for IT governance. The Committee is authorized by agency policy I-C-10.0 (OYA Information Technology Governance Program).

Proposed IT investments throughout OYA are assessed by governing entities using a consistent approach to priority setting and based on principles that align decision-making with agency priorities. The Executive Team is responsible for making decisions and approving all priorities set for large projects. Periodically, the governing entities review IT investment decisions to track progress towards desired outcomes.

OYA's governance structure consists of three layers of governance as shown in *Figure 1*.

OYA intends to revisit the IS governance structure to represent the industry's best practice of a top-down approach led by the Executive Team, informed by the agency's mission, vision, and goals. OYA governing committees make recommendations on IT investments, track the impact of IT investments on desired business outcomes, and communicate decisions from the Executive Team back to stakeholders.

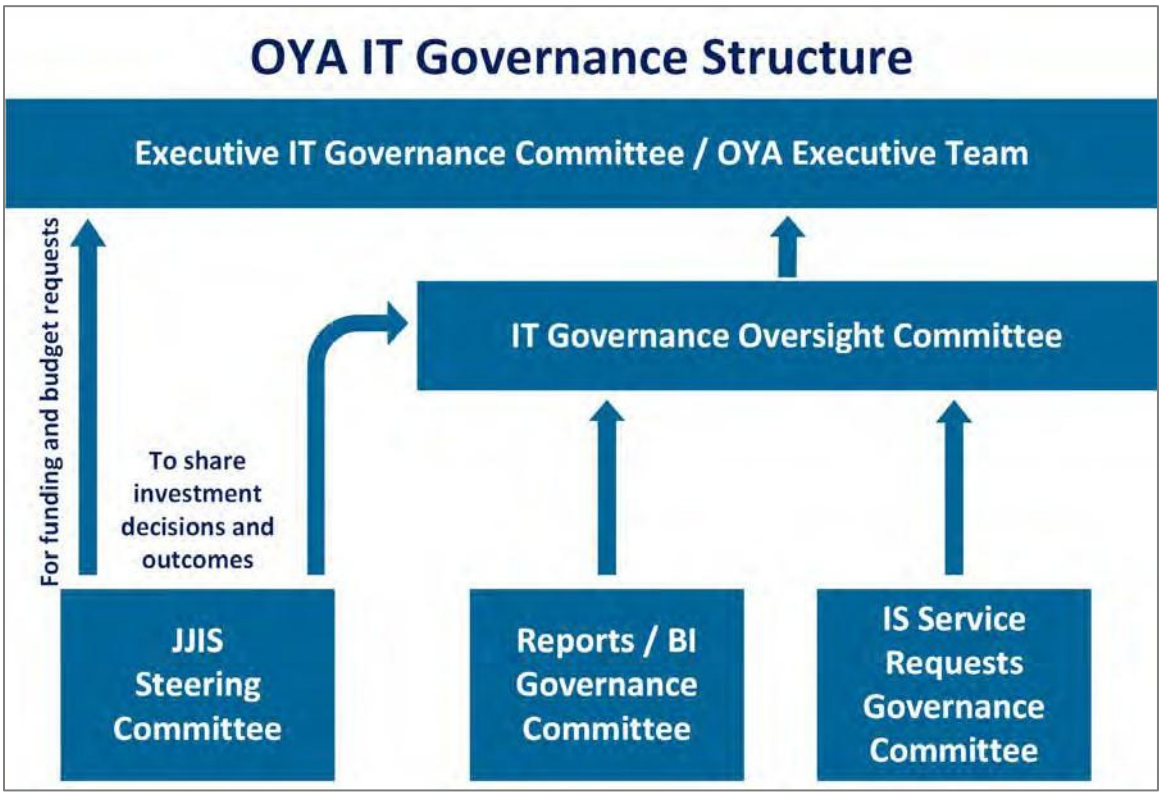

Figure 1

Diversity, Equity, and Inclusion (DEI)

In 2019-2020, OYA identified DEI as an agency key initiative. The agency identified the following agencywide DEI goals through a process of listening forums, executive team workshops, and consultation with ITBOM LLC., and a policy review with consultant TsaiComms and Brunner Strategies:

Goal 1. Equitable Youth Programs & Services

Goal 2. Diversify the OYA Workforce through equitable hiring practices.

Goal 3. Infuse Equity and Inclusion into all Business Operations

OYA is laying a foundation based on these goals through education, policy change, inclusion of more youth voice, and the creation of our equity lens guide. Data indicates the overrepresentation of youth of color in the juvenile justice system.

OYA understands that recognizing inequities is not enough. We are committed to operationalizing DEI goals because our youth and communities deserve better than the disparate systems they have been handed.

Our overarching DEI goals remain the same; however, our priority for the 2023-2025 biennium is to operationalize these goals further into the fabric of how our organization functions for sustainable change.

OYA's Performance Management System (OPMS)

OYA's Performance Management System articulates core agency processes and expected outcomes, measures result through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem-solving. These are all reflected in a dynamic tool called a Fundamentals Map. (see Appendix A – OPMS Fundamentals Map)

The metrics in the Fundamentals Map fall into two categories: Process Measures and Outcome Measures. Process measures indicate how well key work is being accomplished. The measures are further broken down into Operating Process Measures (OP), which look at work unique to the agency, and Supporting Process Measures (SP), which look at work found at many different agencies. Outcome Measures (OM) indicate if the work is having the desired impact and that the agency is progressing toward its goals. An Outcome Measure that is critical enough to be reported to the State Legislature is a Key Performance Measure (KPM). (see Appendix G — OPMS Q3 Final Scorecard – Agency-Wide)

Enterprise Alignments

OYA appreciates and values its role as part of a larger enterprise entity and how its actions have implications outside the agency.

To help ensure alignment with the Governor's Office and Executive branch initiatives, OYA develops its technology plans and initiatives in alignment with their priorities. OYA also takes advantage of service offerings provided by the Enterprise Information Services Division (EIS) and works closely with several departments inside of EIS to maintain that alignment.

Enterprise Partner	IS Alignment
Governor's Office	Agency Expectation Document – requirement for each agency to have an Information Technology Strategic plan.
Department of Administrative Services (DAS)	OYA works with and receives services from DAS including support on large procurements, payroll, and human resources.
Enterprise Information Services (EIS)	OYA works with an Assistant State CIO (ASCIO) to ensure top-down alignment with the Governor's office initiatives and the direction of EIS. Foundational documents include the Strategic Framework, Cloud Forward, Data Strategy, and Information Security plans.
Data Center Services (DCS)	OYA utilizes DCS's server and network management and hosting services.
Cyber Security Services (CSS)	OYA works closely with CSS to monitor and resolve security vulnerabilities.
Project Portfolio Performance (P3)	OYA works closely with our Senior IT Portfolio Managers (SIPM) on larger projects and coordinating external project work.
Chief Information Officer Council (CIOC)	OYA is an active member of the CIOC. This Council shares information and ideas to build an environment of collaboration across state agencies.

For this document, EIS, DCS, CSS, P3, and CIOC will be collectively referred to as Enterprise.

4 Current IS Landscape

SWOT Analysis

The Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis *(Figure 2)* was completed in 2023 by the IS team. The analysis provides an insight on what we do well, where we're lacking, new opportunities, and minimizes IT investment risk.

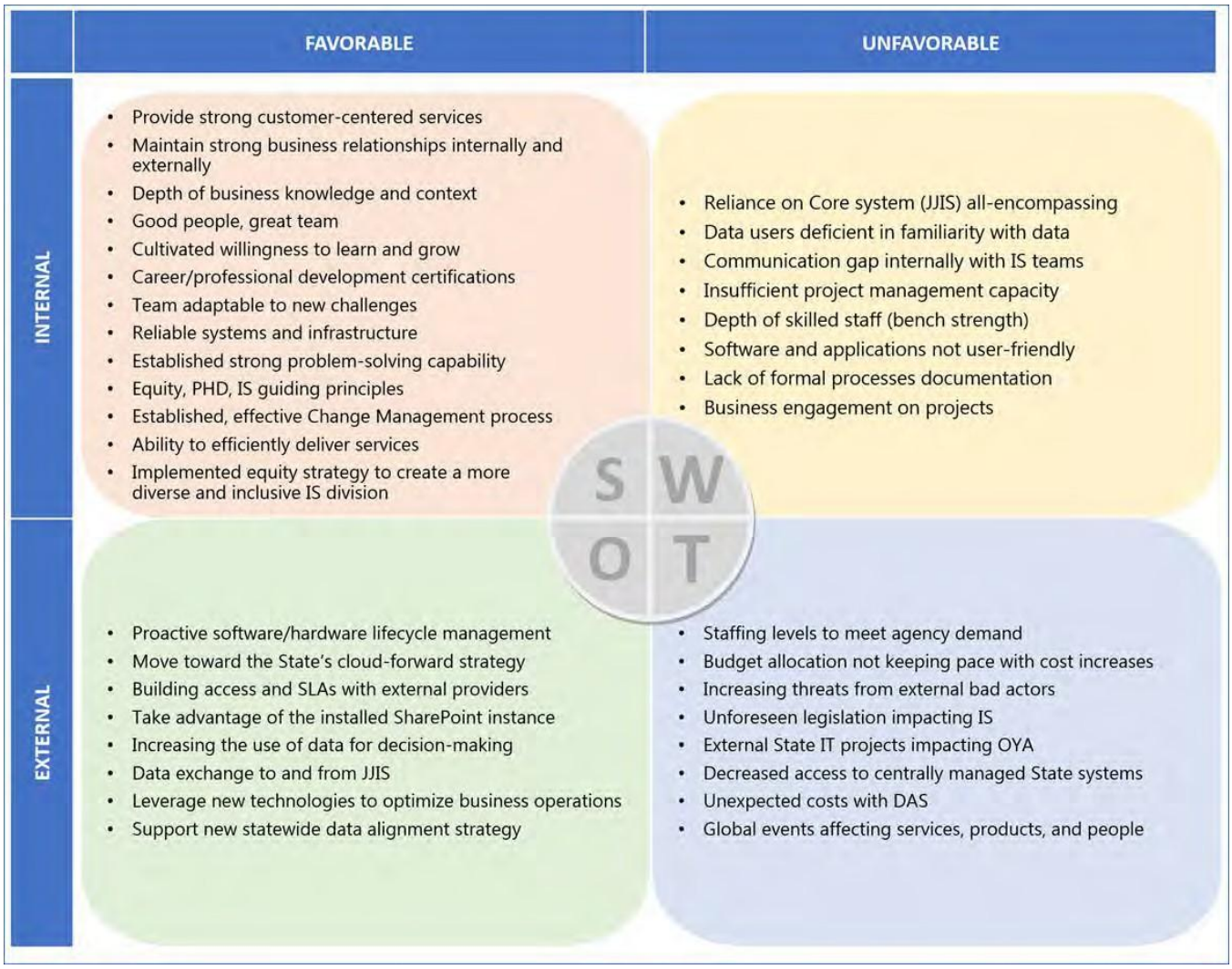

Figure 2

Business value

Business value realized is IS's primary success factor for the 2022 year-in-review. The business value is classified into the following categories *(Figure 3).*

- **Operational efficiency:** Business and IT efficiencies with Business and IT improvements.
- **Cost reduction:** The cost reduction when performing business capabilities with a service/technology that is enabled with modern technologies.
- **Service enablement:** The productivity and efficiency gains of internal business operations from products and capabilities enhanced with modern technologies.
- **Customer outreach:** The improved reach and insights of the business.

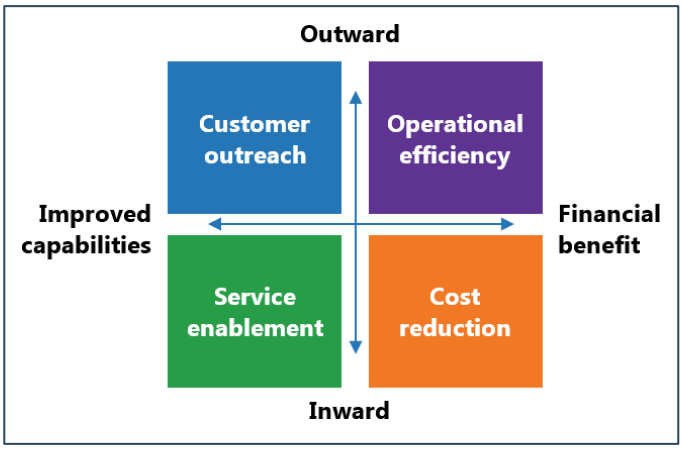

Figure 3

The business value matrix *(Figure 4)* reflects how IT contributed to the growth and success of the business over calendar year 2022.

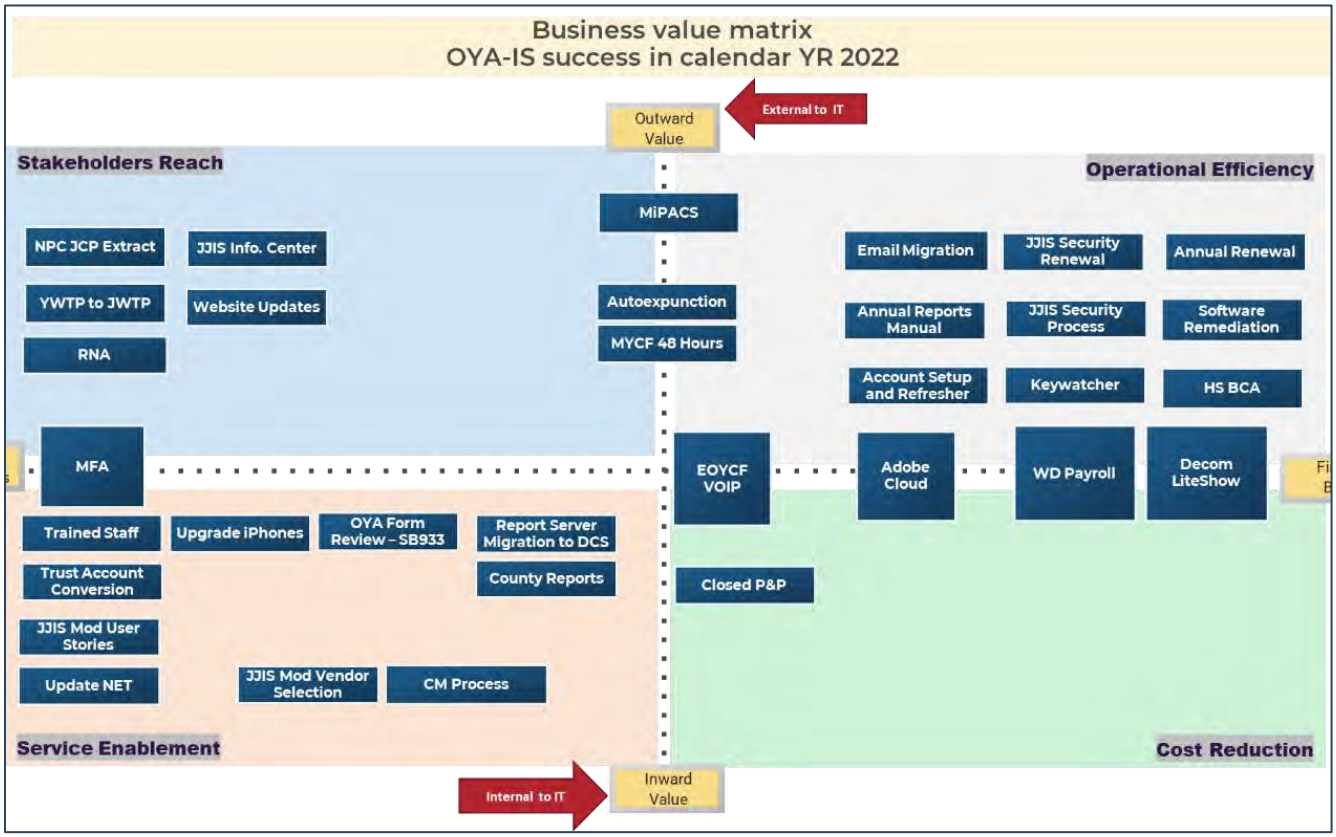

Figure 4

Customer feedback

Receiving feedback is essential to understanding if service delivery is meeting customer expectation and supporting business initiatives. In 2022-23 IS leadership partnered with Info-Tech to complete two surveys.

The first was a general satisfaction survey focused on four areas – Business Enablement, Communications, Services, Applications. The overall response was positive with all services averaging above 80% on a scale from 1-100 *(Figure 5)*. In a comparison of the survey results with peer groups of same industry, size, and function, IS rated above average on all four factors. In the future, we would like to see these numbers all above 85%. (see Appendix C — Info-Tech Assessment 2022 End-User Feedback Report)

The second survey was designed to assess the alignment between the agency director, deputy director and CIO. The results of this survey show an overall good alignment and general satisfaction with IT services at 86% up from 71% from a 2016 similar survey. (see Appendix B — Info-Tech Assessment 2016 CIO Alignment Program; and Appendix D — Info-Tech Assessment 2023 CIO Alignment Program)

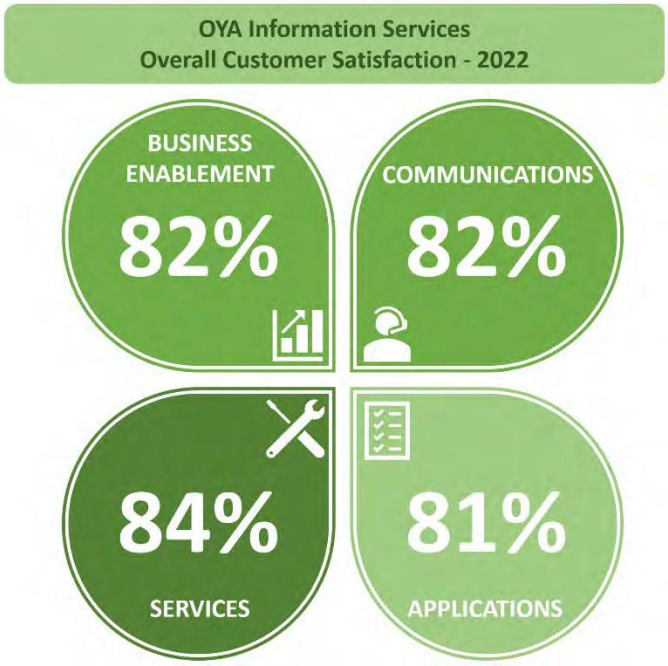

Figure 5

The survey did note that there are opportunities for better alignment and engagement with the business to connect more as strategic partners and to mature the IT department.

Specifically, the survey noted improvements around communications, data strategy, and workforce planning would help support business initiatives.

Several projects identified in the strategic roadmap will support improvement in these areas.

Additionally, the IT department has completed several initiatives that lead to maturing the organization for better business alignment. These initiatives included IT Governance, which is still maturing, asset management, user-facing automation tools, updated documented policies and procedures, and this strategic IT plan.

Technical Environment

Our technical infrastructure is dispersed throughout OYA and supported by OYA and our EIS partners. Hardware that is not physically located at our facilities/offices is housed at the State Data Center or through a cloud provider like Microsoft Azure. Through our partnership with EIS, our network services are managed by EIS on our behalf along with a handful of other services. As the Legislature moves to a more centralized model, IS staff can focus on ensuring solutions align with business needs.

5 Supporting OYA's Strategic Initiatives and Goals

By aligning IS projects with OYA business initiatives and goals, business benefits can be realized including helping the business meet its operational goals, leveraging technology effectively, improving operational efficiencies, enhancing the customer experience, ensuring data security and compliance, and maximizing IT investments.

The IS department worked closely with the business in identifying and developing the IT needs of OYA. Data was gathered through documentation review and, informal and formal meetings. The IT Governance Committee members we involved in working with their individual divisions to gather input on current and future needs. Additionally, individual meetings were held with agency leaders, JJIS Steering Committee members, and key business staff to gather input on their needs. Modified questions from the Info-Tech Business Context Interview Guide were used during meetings. (see Appendix H — Business Interview Guide Questions)

The analysis completed by the IS managers showed that employee and business needs are being met, with a few caveats:

Most OYA staff IT needs are met with a standard laptop or desktop computer and the use of a standard suite of office products (Word, Excel, Teams, Adobe, etc.) and the JJIS application. With the executive branch move to a more centralized model, most of the business services applications are provided centrally and supported locally by IS and business staff.

- Facility staff's focus is monitoring and working with youth. Computer use is minimal except to make JJIS entries and monitor cameras, and while off unit for email and training.
- The Health Services division has Software as a Service for its medical, dental, and prescription management application needs.
- Like Facility Services, Development Services and Community Services need the basic office products and access to JJIS.
- All areas of the agency are interested in ways to improve the use of JJIS and several efforts are under way throughout the agency with a few projects listed in Section 6: Roadmap.

That said, a formal assessment of the application inventory (see Appendix E — Application Portfolio), conducted during alternating biennia (every four years), could validate our current assumptions; provide a report to support future budget requests for new or better applications; and inform non-technical OYA leadership.

With all the great things happening in OYA, there are two areas for IS to focus on with the business in the coming years: OYA's three business goals, and JJIS Modernization. For OYA's business goals, it was unclear how the IT department directly and indirectly supported OYA's three business goals. The next section goes in-depth on how IT is and needs to be involved to harness the power of technology to help OYA in achieving these goals.

Business Goal #1: Positive Human Development

Business Initiative	Helping everyone develop in safe, secure, respectful, and supportive environments where everyone is held accountable and is connected to their community. In conjunction with the JJIS Steering Committee, representatives from OYA and the county juvenile departments approved to modernize the JJIS application by building a new user interface, utilizing web technology and availability via mobile devices to make it more efficient and user friendly.
IT Initiative	To support this initiative, OYA and juvenile justice agencies in all 36 Oregon counties rely on statewide unified client management system for youth in the justice system: the Juvenile Justice Information System (JJIS). JJIS improves public safety by providing useful, up-to-date information to 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. Unfortunately, JJIS will likely stop working soon if we don't replace key software that dates to the 1990s. Without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day. Therefore, IS has taken an approach to modernize the current JJIS system and contracted with external vendor.
IT Goal	Modernize the JJIS application to make it available via Low Code Platform to web-based and mobile platforms and is flexible to support changing business needs in a streamlined development and deployment cycle. Having a system aligned with best business practices ensure accurate data which can support and inform the PHD initiative.
Key Performance Measure	SP 7.1 JJIS Enterprise Application uptime: Currently, measured by the percent of time the JJIS application is available. We plan to continue to track this metric and strive to continue to meet the >=99% uptime expected by our customers. (see Appendix A – OPMS Fundamentals Map, and Appendix G — OPMS Q3 Final Scorecard – Agency-wide)

Business Goal #2: Diversity, Equity, and Inclusion

Business Initiative	Providing equitable and culturally responsive services to meet the needs of all youth and communities, especially communities of color, and working to address disparities caused by policies and practices. To accomplish these, repurpose positions to specifically focus on DEI, expanded Office of Inclusion and Intercultural Relations, convene regular youth committees, advisory committees, and Equity Think Tank comprised of leaders from communities of color who are helping in diversifying OYA's service portfolio.
IT Initiative	Working with our partners, define race and ethnicity data standards in alignment with other local, state, and federal initiatives.
IT Goal	Provide a temporary solution for collecting race and ethnicity data that can be incorporated back into JJIS after the JJIS modernization project is complete. Being able to collect more accurate race and ethnicity standards helps ensure that services provided to youth align with who they are and their cultural background. Ultimately, this leads to better outcomes for our youth.
Key Performance Measure	OM 12: Agency supports diversity, OM 4: Youth have transition services, KPM 9: Community re-entry services. OP 5.3 Participation in cultural groups, OYA Business Services Department measure: Have 47% diversity in the applicant pool for each open position. (see Appendix A – OPMS Fundamentals Map, and Appendix G — OPMS Q3 Final Scorecard – Agency-wide)

Business Goal #3: Youth Reformation System

Business Initiative	Using research, predictive analytics, and professional judgment to inform decisions across the juvenile justice continuum to reduce crime and improve outcomes.
IT Initiative	Enhance data quality top support expansion and improvement of analytical tools that will provide better information for professionals making decisions about youth care and treatment, and provide a clearer overall picture of trends, risks, and outcomes. Convert reports from legacy Crystal reports to new technology solutions via Webi reports and PowerBI Dashboard.
IT Goal	Provide self-service data analytical tools to have the context and data needed to support daily business decisions.
Key Performance Measure	KPM 6: Case plans are up-to-date OP 6.4: Treatment progress, OP 6.7: Treatment fidelity, IS project to convert 103 frequently used OYA Reports to newer technology. (see Appendix A – OPMS Fundamentals Map, and Appendix G — OPMS Q3 Final Scorecard – Agency-wide)

JJIS Modernization and Data

The second area identified by our analysis, JJIS modernization, is central to supporting juvenile justice throughout Oregon. JJIS is the one core application used by all divisions in OYA and by all 36 counties in Oregon. Additionally, over 80 percent of IT staff work directly or indirectly in support of the JJIS application and the data it holds. The feedback we received while meeting with stakeholders clearly shows the need and support for the JJIS modernization project but, it also revealed its critical importance on future projects. Several future projects. identified by Facility, Development, and Community Services divisions; all are dependent on the successful completion of the JJIS modernization project. For example, case planning cannot be updated until JJIS is moved to the new platform partly because some feature won't be available until modernization is complete and adding this body of work to the current project would be risky, time consuming, and expensive which could put the current effort in jeopardy along with further delaying future projects. A successfully modernized JJIS opens the door to all these future projects. Most of these projects are also tied to better data collection and reporting further bolstering the effectiveness of data informed decision making. These future projects are still mostly conceptual but have been noted as future projects in the next section. Eventually, these future projects will be further defined and go through a prioritization process.

6 Roadmap

The IS Strategic roadmap lays out specific IT projects vetted through the IT Governance Committee and have executive support. All IT projects support agency specific goals or support the mission and KPMs of the OYA. As new projects are being considered, part of the evaluation process to ensure alignment is to review requests against OYA mission (Section 3: Strategic Alignment with OYA Mission) and by looking at the IT landscape (Section 4: Current IS Landscape). The roadmap is comprised of three sections: software, near term projects and future projects. The software section describes how we maintain current software and current activities around upgrading or replacing software. Near term projects generally have clearer outcomes, timelines, and some project planning has been completed. Essentially, they are getting our attention now or planned in the current biennium. Future projects have less definition, as planning hasn't started but IS is aware that work needs to be done in the future to reduce risk and meet business needs outside our near-term planning horizon.

Software

This IS department manages about 70 unique vendor software packages and licensing which is tracked on an Excel spreadsheet for managing replacement cycles and costs. OYA manages a mix of installed software and cloud-based software licensing. For example, to use JJIS, a client software needs to be installed on a user's computer. For our electronic medical records system, the software is accessed through the internet with no software installed locally on the computer. Most software companies are moving to cloud based software subscription model and the Enterprise has established the Cloud First Strategy publication. OYA has followed suit along with the executive branch to move more software to a cloud-based subscription model. One advantage of this model is that there is no hardware to purchase and maintain, the subscription includes these services. All software currently in use at OYA is vendor supported.

Most of OYA's software is now subscription based with some need for onsite licensing. All current software costs are built into the IS base budget. In the next two years, several software applications will move to cloud-based subscription services. All costs will be absorbed within existing budgets, with the exception of a few applications. These applications are being tracked within the IS software spreadsheet and costs are included as part of POP's when needed. The following table shows some of the active/planned software replacement projects and budget implications. The rest can be found on the project Gantt chart.

JJIS Software	• Pay annually for licensing • Product only gets minimal support from vendor. • This is a stage gate project • Funded by Legislative policy option package over several biennium
Scheduling software, InTime	• Supported by the vendor but moving to cloud-based solution • Internal project • Funded within existing budget
Web Filtering software	• Software end of life, July 2024 • Internal project • Funded within existing budget • Work with software vendor to replace or extend life

Near term projects

The IS department has many active projects and even more in the planning phase to support OYA goals. These near-term projects are broken down into three categories: Modernization, operational, and non-OYA/shared services projects. These initiatives are aimed at improving information security, managing risks, enhancing operational efficiency, or addressing other pressing concerns within the agency, in alignment with agencies strategic initiatives.

Several items noted in the SWOT analysis and in survey responses are being addressed within existing projects or managed through existing activities. For example, software not being user friendly, from the SWOT analysis, is being addressed by the JJIS Modernization project. Most of these activities fit within the existing management work of IS and will be addressed accordingly. If any activities require project level work, they will be added to the project list and prioritized accordingly.

Following are the action plans for the list of unfavorable/internal items from SWOT analysis.

- Reliance on Core system (JJIS) all-encompassing

  Modernizing the 20 plus year old JJIS application is an opportunity to look at the various functions of JJIS and move functionality to other solutions where it may be more appropriate. Time keeping has already been moved off the JJIS development platform and most of the procurement functions have already moved to the OregonBuys solution. Once JJIS modernization is complete, it will be easier to breakout specific functionality as needed.

- Data users deficient in familiarity with data:

  OYA is working with the Research team and EIS on a data strategy. Currently, there is an effort underway to convert reports to a more user-friendly data visualization tool, and ongoing training is taking place as needed to support end users.

- Communication gap internally with IS teams.

  IS Leadership is promoting an open-door policy as part of Diversity, Equity, and Inclusion (DEI) efforts, encouraging team members to express concerns or ideas. Foster a culture of transparent and open communication.

- Insufficient project management capacity

  IS leadership will be working with the OYA Executive Team to submit a Policy Option Package, in the next budget cycle to request permanent staff dedicated to IT projects.

  IS leadership works with each staff yearly to set training goals. We help find appropriate classes and leverage existing vendor training opportunities to help support staff training goals. Additionally, we continually work to develop staff internally so they can back each other up on critical systems. Other activities IS leadership is working on includes working with the executive team to submit Policy Option Packages and partnering with the enterprise and vendors to fill support gaps.

  IS leadership encourages and supports employees to pursue external training and certifications to acquire specialized skills, ensuring alignment with industry best practices.

- Software and applications not user friendly

  IS leadership is working to address this through modernization projects like JJIS to update antiquated user interfaces and through betting business engagement. JJIS, the core agency application, is 25 years

old and not user friendly. During the lifecycle replacement phase, assess and replace existing software and applications with more effective and efficient alternatives, considering budget, scalability, and maintenance expertise.

- Lack of formal processes documentation

  IS leadership will have a focus on building out the IS document repositories and defining the process for managing documentation over the next year. There is a good foundation in place with SharePoint and the established agency policy and forms development and review processes that will be a starting point for our work.

- Business engagement on projects

  IS has established an IT governance committee comprising of representing from different business divisions to enhance business engagement and transparency of IS projects. While still maturing, the work of this committee will help support processes then support a collaborative and engaged business relationship.

  A high-level strategic roadmap *(Figure 6)* outlines some of the near-term projects that the IS department is managing. Having an active project list, with IT governance, ensures the IS department is working on the priority project to have OYA achieve its mission.

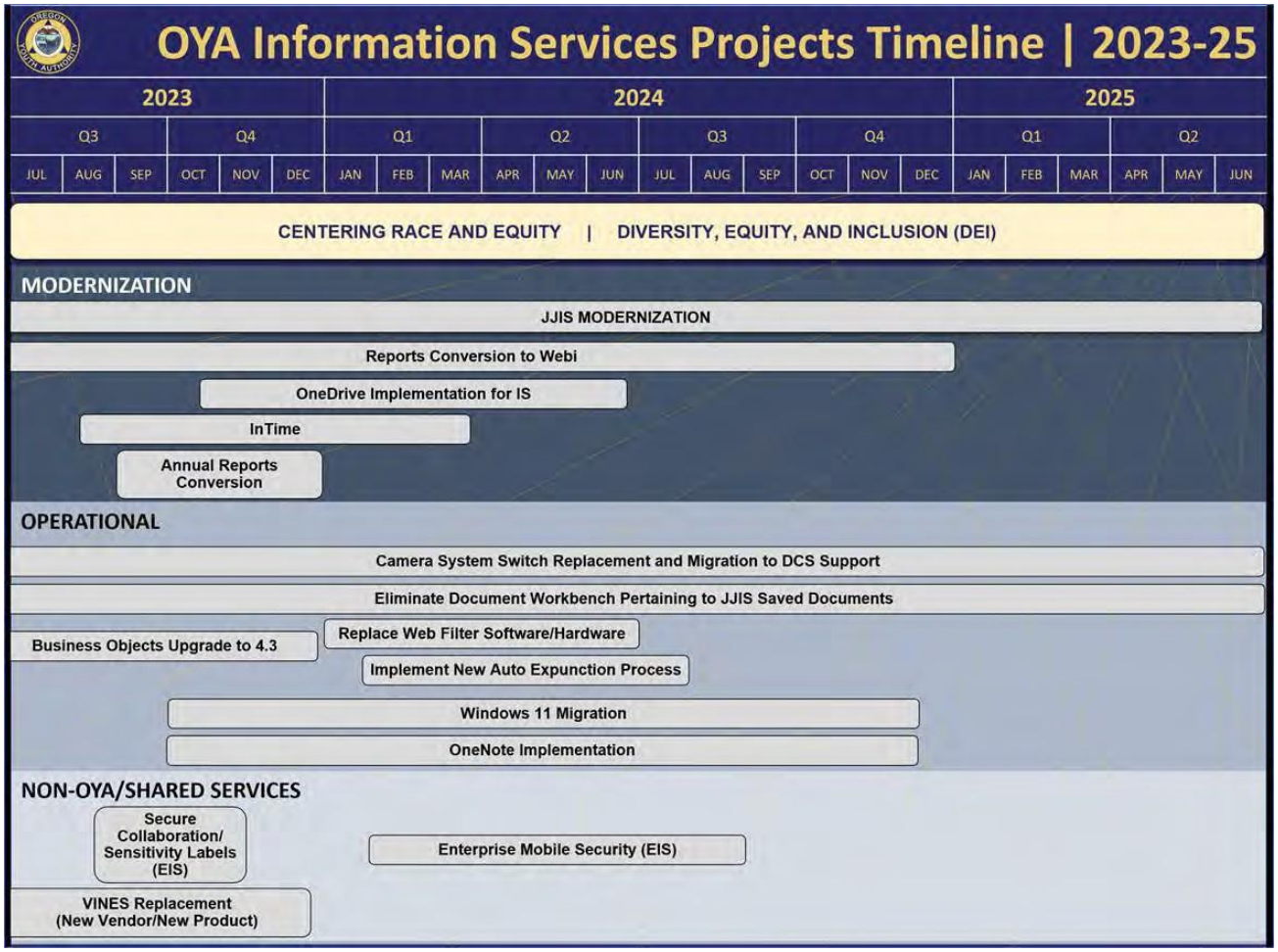

Figure 6

Themes for future projects

The future projects of OYA are mostly conceptual at this point and will be framed in alignment with OYA's business needs, and the enterprise direction.

To accommodate future changes while staying focused on the organization's long-term goals, project themes provide a structured approach to organizing and managing a diverse range of IT projects *(Figure 7)*.

Themes	Projects
Digital Transformation	Projects to modernize business processes and workflows. • Complete JJIS Modernization project • Migrate away from the mainframe services (3-5 years out) • Migrate data services to the cloud (2-5 years out) • Replace warehouse inventory management system (2-4 years out)
Data and Analytics	Implementing predictive and prescriptive analytics for informed decision-making. • Update the case planning tools inside JJIS (2-5 years out) • JJIS data quality improvements (3-5 years out)
Cybersecurity and Privacy	Projects to enhance cybersecurity measures and protect against cyber threats. • Migration of camera system network to DCS • Evaluate the costs/benefits of zero trust architecture (3-5 years out)
Customer Experience Enhancement	Initiatives to improve user experiences and engagement. • Evaluate the benefits of migrating to the Oregon Tenant (5-9 years out) • Update the referral process in JJIS (3-5 years out)
Innovation and Emerging Technologies	Projects exploring cutting-edge technologies. • Integration of Artificial Intelligence services and tools into applications (2-5 years out).
Collaboration and Communication	Initiatives to enhance internal and external communication. • Evaluate satellite communication services for JPPO's (2-4 years out)

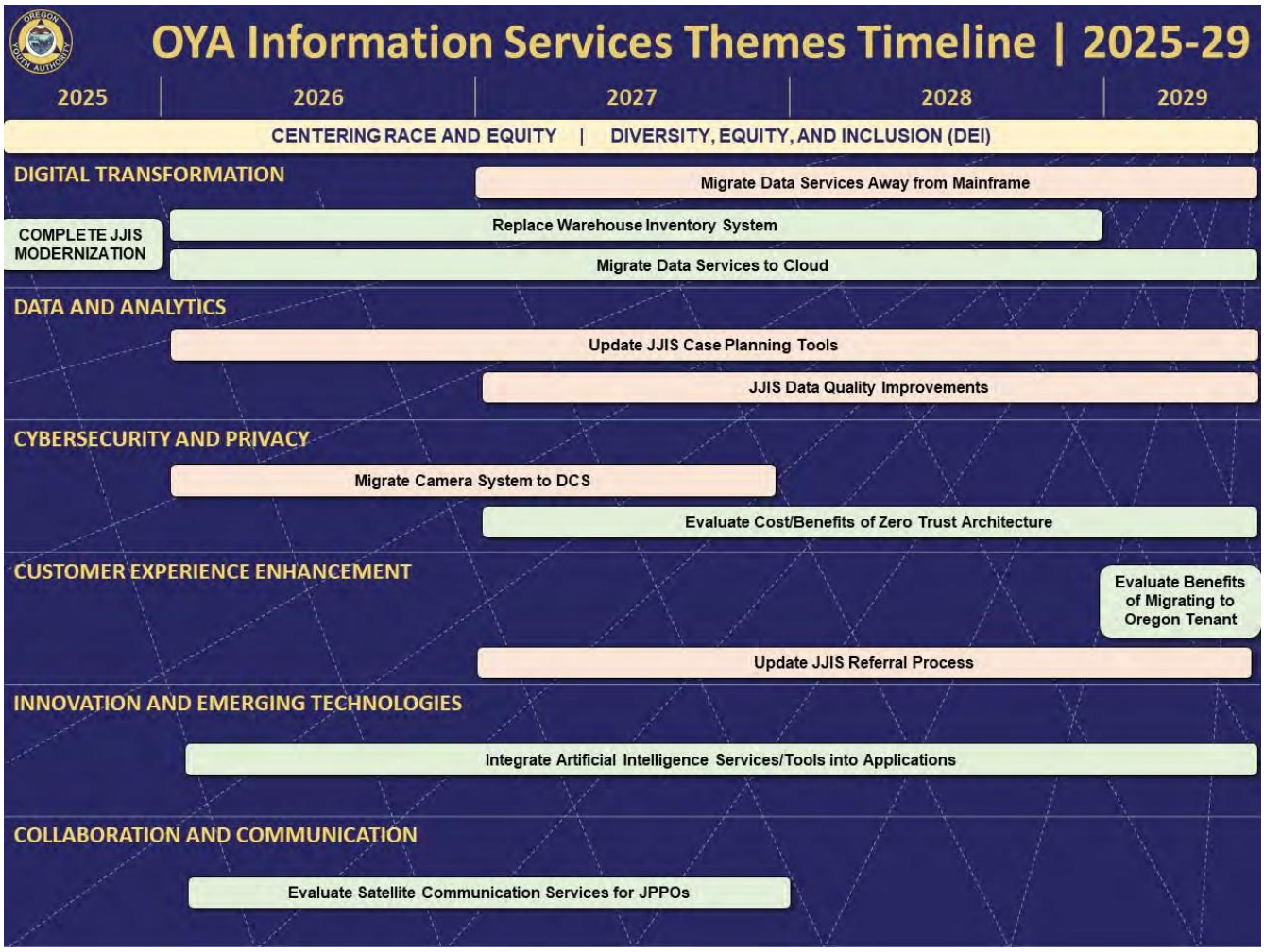
OYA Information Services Themes Timeline | 2025-29
2025
2026
2027
2028
2029
CENTERING RACE AND EQUITY | DIVERSITY, EQUITY, AND INCLUSION (DEI)
DIGITAL TRANSFORMATION
Migrate Data Services Away from Mainframe
COMPLETE JJIS MODERNIZATION
Replace Warehouse Inventory System
Migrate Data Services to Cloud
DATA AND ANALYTICS
Update JJIS Case Planning Tools
JJIS Data Quality Improvements
CYBERSECURITY AND PRIVACY
Migrate Camera System to DCS
Evaluate Cost/Benefits of Zero Trust Architecture
CUSTOMER EXPERIENCE ENHANCEMENT
Evaluate Benefits of Migrating to Oregon Tenant
Update JJIS Referral Process
INNOVATION AND EMERGING TECHNOLOGIES
Integrate Artificial Intelligence Services/Tools into Applications
COLLABORATION AND COMMUNICATION
Evaluate Satellite Communication Services for JPPOs

Figure 7

OYA IT project funding needs are based on the known near term project costs and estimates for future project costs. At this time, future projects have not been prioritized by the agency, nor have formal cost estimates been developed.

Themes	Project	Biennium	
		25-27	27-29
Digital Transformation	JJIS Modernization	$2,825,000	$750,000
	Migrate to mainframe services	$400,000	$100,000
	DCS to Cloud	$150,000	$100,000
	Warehouse Inventory System	$100,000	$50,000
Data and Analytics	Case Planning Tools	$250,000	$750,000
	JJIS Data Quality	$600,000	$0
Cybersecurity and Privacy	Camera System Migration	$2,000,000	$700,000
	Evaluate Zero Trust Architecture	$50,000	$250,000
Customer Experience Enhancement	Oregon Tenant Migration	$0	$0
	Update the Referral Process	$125,000	$375,000
Innovation and Emerging Technologies	Integration of AI in our environment	$250,000	$100,000
Collaboration and Communication	Satellite communication for JPPO's	$50,000	$25,000
	Estimated Total Per Biennium	**$6,800,000**	**$3,200,000**

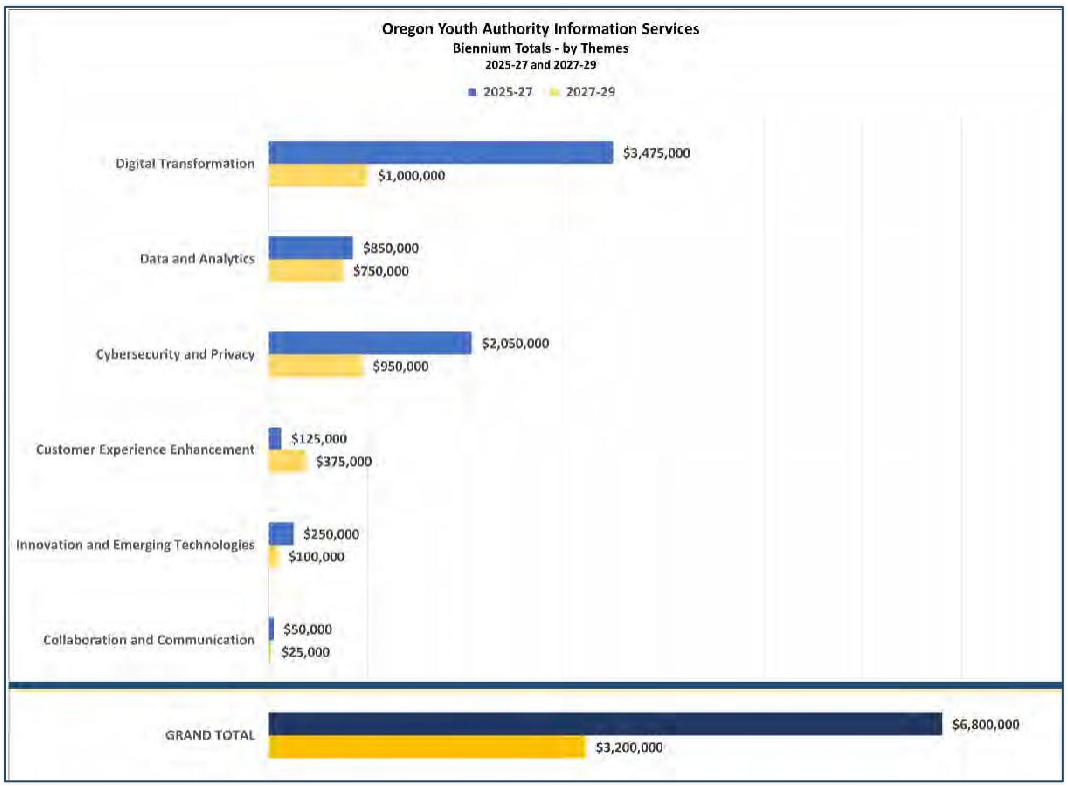

Figure 8

Lifecycle Replacement

Equipment and software lifecycle management has changed over the years. Many lifecycle replacement activities are now included with service offerings from vendors. For example, Microsoft provides email services for OYA. As part of this service, Microsoft is responsible for patching and upgrading the software to keep it secure and supported.

Another way the IS department is managing lifecycle replacement is by moving large one-time hardware replacement projects to a scheduled, routine, activity where equipment is replaced incrementally. For example, the IS department now replaces approximately 60 computers every quarter instead of one large purchase and rollout every biennium. This reduces the impact on IS resources and is less impactful to OYA staff. (see Appendix F — IT Hardware Asset Management Plan)

Lastly, we still manage the remaining lifecycle replacement activities via projects. The Windows 11 migration project ensures all computers remain on a supported version of the Windows operating system. All lifecycle replacement projects that are handled internally are included on the full project list.

7 IS Strategic Plan Implementation and Review Strategy

Developing the IT Strategic Plan has involved many of our stakeholders, subject matter experts, and support from outside parties. IS will implement a systematic approach to evaluating the plan enabling us to take a proactive approach in addressing any changes to the business' direction or initiatives that requires an adjustment to the IT Strategic Plan. There will be regular reviews of the plan with key stakeholders as defined in the table below. IS is committed to refreshing this document in alignment with OYA and the Enterprise direction on a regular basis as outlined below.

Frequency	Audience	Scope
Annually	IT Leadership Team	Review, plan, update
Quarterly	IT Governance Committee	Project status update, risks/constraints, priorities
Bi-Annually	OYA Executive Team	Review/validate, gather feedback, update schedule

The plan will be published after executive team review and approval and will be recorded in the document version history table located after the table of contents in this document.

The plan will be published on the OYA intranet site under "Information Services" and "OYA IT Governance.". All staff will be notified about the plan via email once it is published. Changes to the plan will follow the same review, approval, and notification process.

https://oya.sharepoint.com/sites/is

https://oya.sharepoint.com/sites/is/SitePages/OYA-IT-Governance.aspx

8 Appendices

A OPMS Fundamentals Map

B Info-Tech Assessment 2016 CIO Alignment Program

C Info-Tech Assessment 2022 End-User Feedback Report

D Info-Tech Assessment 2023 CIO Alignment Program

E Application Portfolio

F IT Hardware Asset Management Plan

G OPMS Q3 Final Scorecard- Agency-Wide

H Business Interview Guide Questions

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OREGON YOUTH AUTHORITY PERFORMANCE MANAGEMENT SYSTEM FUNDAMENTALS MAP

January 3, 2019

FOUNDATIONS

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

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

VALUES
OYA's core values are:
Integrity
Professionalism
Accountability
Respect

KEY GOALS

- Highly effective and efficient organization
- Integrated safety, security and youth reformation system
- Engaged, healthy and productive youth
- Engaged, culturally competent and successful workforce
- Collaborative, communicative and transparent leadership

CORE PROCESSES / PROCESS OWNERS / SUB PROCESSES

OPERATING PROCESSES

OP 1: Managing youth and staff safety	OP 2: Managing the youth commitment process	OP 3: Managing youth intake and assessment	OP 4: Managing youth health care	OP 5: Providing basic youth services	OP 6: Managing youth development and reformation services
PS, CM, RE	PS, CM	PS, CM, MA	MA, EF, CM	PS, CM, RE	CM, PS, EF, RE
A. Ensuring daily operations are effectively managed B. Ensuring physical plants are safe and secure C. Selecting and maintaining appropriate equipment and technical systems D. Preventing self-harm and assault of others E. Ensuring safe transportation of youth F. Deploying appropriate staffing G. Managing systems resources to maximize youth, staff and public safety H. Preventing and managing escapees and runaways I. Maintaining sanitation J. Meeting PREA standards for monitoring, responding and following up on sexual abuse allegations	A. Receiving delinquency information B. Staffing cases with partner agencies C. Making referrals to treatment programs D. Recommending court actions E. Ensuring proper records management F. Validating court orders and commitment dates G. Participating in hearings and dispositional hearings H. Ensuring youth comply with legal requirements and court mandates I. Reporting progress to courts J. Ensuring victims' rights are met K. Submitting termination documents L. Terminating cases M. Exiting youth offenders	A. Confirming documentation received B. Confirming first-day checklists C. Assessing criminogenic risks and needs D. Assessing physical, mental and behavioral health E. Assessing special needs F. Reviewing youth behavior during the assessment period G. Identifying appropriate treatment and placement resources H. Managing the youth offender population via a validated youth classification system I. Making recommendations to the Administrative Review Board J. Coordinating intake and supervision of ICJ incoming youth	A. Performing physical and dental evaluations B. Creating medical care plans C. Assessing and treating mental health conditions D. Screening for infectious diseases E. Educating youth and staff on health care issues F. Responding to youth health care requests (medigrams) G. Administering medications H. Administering immunizations I. Developing and maintaining health care policies and procedures J. Managing contracts for medical services and products, and with contracted primary and specialty health care providers	A. Providing food services B. Providing canteen services C. Providing mail services D. Providing clothing, linens and laundry svs. E. Providing for good hygiene F. Providing for family communications and visits G. Providing recreation opportunities H. Transferring and transporting youth I. Overseeing community out-of-home placements J. Making culturally specific services available K. Facilitating access to faith services L. Ensuring a system for grievances and appeals M. Managing youth behavior N. Providing access to courts and counsel O. Identifying and securing resource entitlements P. Managing youth funds Q. Coordinating youth travel out-of-state	A. Holding youth accountable B. Using assessment information to develop case plans C. Initiating case plan reformation recommendations D. Delivering case plan services E. Providing treatment F. Managing restitution to victims G. Assessing and re-assessing youth progress on an ongoing basis H. Adjusting case plans based on assessments I. Meeting case plan objectives J. Engaging families in reformation K. Providing educational and vocational services L. Managing re-entry and/or transitions M. Closing cases N. Aligning physical environments to youth reformation

SUPPORTING PROCESSES

SP 1: Communicating with internal and external stakeholders	SP 2: Conducting strategic and operations planning	SP 3: Evaluating and improving performance	SP 4: Managing organizational finances	SP 5: Developing human resources	SP 6: Managing assets	SP 7: Managing data and information technology
BC, CM, BC, EF	ND, PS, CM, RE, EF, MA	ND, PS, CM, EF, RE, MA	RE, CM, PS, MA, EF, ND	RE, CM, PS, MA, EF, ND	RE, CM, PS, EF	RE, EF, ND
A. Developing and implementing communication strategies B. Developing communication materials C. Managing internal communications D. Managing external communications E. Involving citizens as advisors and volunteers F. Monitoring outcomes	A. Identifying trends and changing needs B. Complying with new legal mandates C. Defining current state of agency operations and program delivery D. Defining the desired future state of agency operations and program delivery E. Identifying the gaps between the current and desired future states F. Identifying the financial and other resources needed to close the gap G. Developing implementation plans H. Developing timelines and measures I. Conducting target reviews and making adjustments as required J. Maintaining emergency response plan K. Keeping agency rules and policies compliant with laws and standards.	A. Defining baseline (current state of strengths and weaknesses) B. Identifying industry benchmarks using research-based best practices C. Setting outcome and process targets D. Identifying the gaps between the current state and the desired targets E. Prioritizing initiatives F. Implementing process improvements G. Monitoring outcomes and adjusting actions as needed H. Conducting program evaluations I. Conducting regular internal audits to reduce agency risk J. Responding to reports of youth and staff misconduct	A. Developing budgets B. Implementing budgets C. Paying obligations (Expenditures) D. Managing revenue E. Reconciling financial information F. Reporting financial information G. Managing employee payroll and benefits H. Ensuring compliance	A. Identifying and addressing human resource needs B. Recruiting, hiring, and onboarding a diverse workforce C. Providing training, coaching, and development opportunities D. Managing employee safety and health E. Reviewing, evaluating, and recognizing performance F. Bargaining and administering CBAs, HR policies, rules, and laws	A. Procuring goods and services B. Operating and maintaining physical assets C. Tracking, monitoring, and reporting assets D. Disposal of assets	A. Providing technical consultation, direction and support B. Developing and acquiring applications C. Maintaining infrastructure and applications D. Ensuring system security E. Providing research

PROCESS MEASURES

Blue indicates measures with sub-measures

SP 1: Communicating with internal and external stakeholders	SP 2: Conducting strategic and operations planning	SP 3: Evaluating and improving performance	SP 4: Managing organizational finances	SP 5: Developing human resources	SP 6: Managing assets	SP 7: Managing data and information technology
SP 1.1: Executive notifications SP 1.2: Executive communications SP 1.3: Message generation SP 1.4: Public reputation SP 1.5: Public engagement	SP 2.1: Breakthrough initiatives SP 2.2: Current agency policies	SP 3.1: Idea implementation SP 3.2: Staff involvement SP 3.3: Measures showing improvement (pilot) SP 3.4: Measures meeting target (pilot) SP 3.5: Outcome evaluation effectiveness SP 3 6: Timely PSO cases SP 3.7: Investigation disposition outcomes SP 3.8: Timely response to hotline	SP 4.1: SPOTS card usage SP 4.2: Payroll accuracy SP 4.3: Collection efforts SP 4.4: Travel claims SP 4.5: Programs within allocated budget SP 4.6: Budget forecast accuracy	SP 5.1: Time loss due to injury SP 5.2: Applicant diversity SP 5.3: iLearn training completion SP 5.4: Hiring and oversight SP 5.5: Performance appraisals	SP 6.1: Purchasing satisfaction SP 6.2: Contract processing – timeliness SP 6.3: Retroactive purchase orders SP 6.4: Retroactive contracts SP 6.5: Physical plant work order responsiveness SP 6.6: Facility condition indx SP 6.7: Energy use	SP 7.1: JJIS/OTIS availability SP 7.2: Email availability SP 7.3: IS customer satisfaction SP 7.4: Security events and incidents SP 7.5: Critical security vulnerabilities for networked devices

OP 1: Managing youth and staff safety	OP 2: Managing the youth commitment process	OP 3: Managing youth intake and assessment	OP 4: Managing youth health care	OP 5: Providing basic youth services	OP 6: Managing youth development and reformation services
OP 1.1: Runaways OP 1.2: Youth-on-staff assaults OP 1.3: Youth-on-youth assaults OP 1.4: Facility staff safety OP 1.5: Use of isolation OP 1.6: Physical plant safety, security, health, and welfare	OP 2.1: Access to community services – residential capacity OP 2.2: Access to community services – timeliness OP 2.3: Victims notified of rights OP 2.4: Victims notified prior to parole	OP 3.1: Intake RNA completion OP 3.2: Case plan relevance to RNA (field) OP 3.3: Intake length-of-stay OP 3.4: Timely case plan audits (field) OP 3.5: Initial psychological evaluations OP 3.6: ATOD assessments OP 3.7: ICJ home evaluations	OP 4.1: Suicidal risk assessment OP 4.2: Treatment service delivery OP 4.3: Medical examination and care plan development OP 4.4: Dental care OP 4.5: Medication administration errors OP 4.6: Immunization administration OP 4.7: Response to sick call requests – timeliness	OP 5.1: Access to family – visits OP 5.2: Access to family – calls OP 5.3: Participation in cultural groups OP 5.4: Grievance system responsiveness OP 5.5: ICJ travel permits	OP 6.1: Residential program performance OP 6..2: Educational services - special programming OP 6.3: Treatment assessment OP 6.4: Treatment progress OP 6.5: School and work engagement - field OP 6.6: Restitution paid OP 6.7: Treatment fidelity OP 6.8 : Initial MDT completion OP 6.9: Post-secondary programs - facility OP 6.10: ICJ progress reports OP 6.11: Master plan projects completed

OUTCOME MEASURES

- OM 1: Youth feel safe
- OM 2: Youth are safe
- OM 3: Youth are healthy
- OM 4: Youth have transition services
- OM 5: Youth engage in positive activities
- OM 6: Case plans are up-to-date
- OM 7: Youth have family involvement
- OM 8: Youth have appropriate lengths of stay
- OM 9: Youth have few revocations
- OM 10: Staff feel safe
- OM 11: Staff are safe
- OM 12: Agency supports diversity
- OM 13: Employees are confident in leadership
- OM 14: Employees trust leadership
- OM 15: Employees are engaged
- OM 16: Employee overtime use is low
- OM 17: The agency performs to budget
- OM 18: The public is safe

KEY PERFORMANCE MEASURES

- KPM 1: Youth escapes
- KPM 2: Youth runaways
- KPM 3: Youth-to-youth injuries
- KPM 4: Staff-to-youth injuries
- KPM 5: Suicidal behavior
- KPM 6: Intake assessment
- KPM 7: Case plans are up-to-date
- KPM 8: Educational services
- KPM 9: Community re-entry services
- KPM 10: School and work engagement
- KPM 11: Restitution paid
- KPM 12: Parole recidivism
- KPM 13: Probation recidivism
- KPM 14: Customer service

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ALIGNMENT PROGRAM

Prepared for:

Joe OLeary, Deputy Director
Steven Hoffert, CIO

Powered by:

INFO~TECH
RESEARCH GROUP

Executive Summary

Alignment has been a buzzword for decades. Among CIOs, alignment is hyped as the apex of effective IT and written off as jargon. Yet without the proper tools, CIOs are left to play a guessing game of what deliverables the business demands.

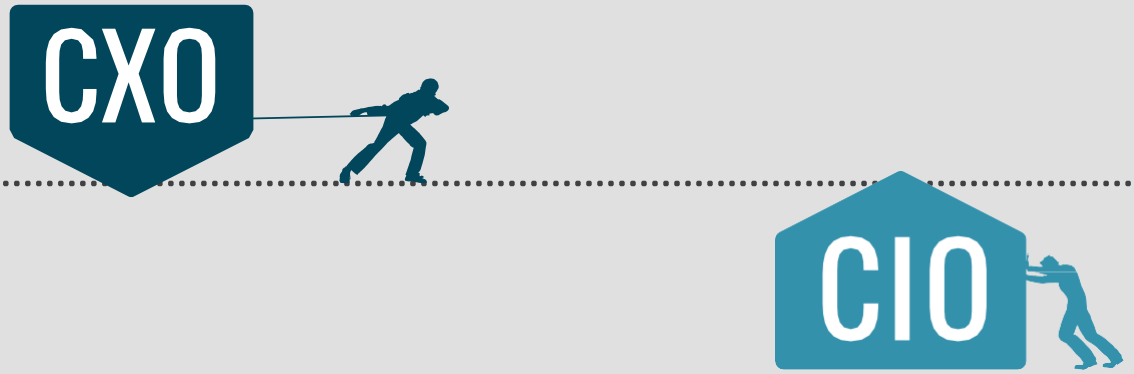
By taking part in the CXO-CIO Alignment Program, you have already taken the first steps to building IT-business alignment that optimizes IT and drives business value. This report shares insights from the survey component of our program. It will help you:

- Understand the CXO's perception of and vision for IT in your business
- Identify and build core IT processes that automate IT-business alignment
- Create a plan to address alignment gaps impeding business growth
- Deliver your plan to demonstrate IT value and progress

Instead of producing an endless list to add to your backlog, the program brings clarity to what IT priorities need to be, how they are defined, and how their success is measured. It creates a tangible path to alignment and all of its associated benefits. Research reveals that companies with robust IT departments effectively aligned to business goals achieve higher growth compared to IT departments lacking alignment. For CIOs, effective alignment can be the tipping point in moving IT from supporting the business to enabling and transforming it.

Make your way through the report and then allow us to guide you through the results and insights. Invite your CXO to join us on the results call and start your alignment off right.

Throughout the report the CXO and CIO are represented with the following colors:



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Your IT Pain Points 16
Your Critical IT Processes 17

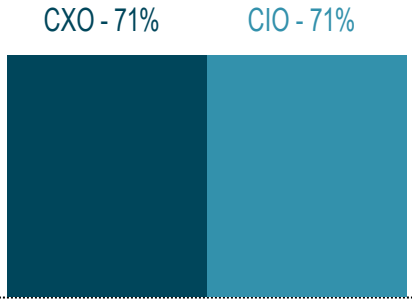
Evaluating IT Fundamentals

Misalignment is easier to spot than alignment. It is most obvious when core activities – strategic planning, budget & staffing, and project management – are out of sync with business goals. Understand expectations around these core activities so you can determine where to focus IT business alignment efforts.

Overall Satisfaction

Overall satisfaction provides insight into the CXO's perception of IT performance as a business partner. Keep in mind that the CEO is the most important business stakeholder.

Rate overall satisfaction with IT performance as a business partner.



IT Budgeting & Staffing

Account for available resources now and in the future by understanding IT budget and staffing expectations.

How much should the IT budget and headcount change in the next 3 to 5 years?

Budget
Proposed change to budget over 3-5 years
CXO 6-15%
CIO 6-15%

Headcount
Proposed change to headcount over 3-5 years
CXO 6-15%
CIO 6-15%

IT Alignment Outcomes

Identify whether IT is investing in non-critical areas, leaving business needs exposed, or both. Understand the needs of the business then realign IT resources to best meet them.

To what degree does IT invest in areas that do not support the business?

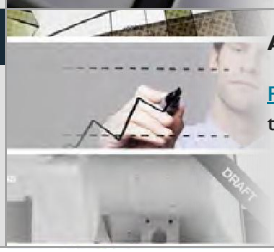
To what degree do business goals go unsupported by IT?

Keys to Effective Alignment at Oregon Youth Authority

Effective alignment starts with effective IT. Goals need to be defined and success needs to be evaluated in a tangible way. Baking alignment into every layer of IT governance supports long-term success of the IT-business partnership. Use Info-Tech's resources to build effective IT-business alignment in your business.

Rate your satisfaction with the following activities.

Not Required | Significant Improvement Necessary | Some Improvement Necessary | Effective

Understand business goals CXO CIO		**Align to Business Goals** You are here. You've started. Continue to take advantage of the CXO-CIO Alignment Program by following up with our experts to ensure a successful follow-through.
Define and align IT strategy CXO CIO		**Align IT Strategy** The IT Strategy workshop has one goal: Provide clear, measurable improvements to your IT Strategy, in a week. It provides you with: • A clear understanding of business objectives, risk awareness, and specific criteria to the relevance, costs, and benefits of IT investments
Measure stakeholder satisfaction with IT CXO CIO		**Align with Stakeholders** Stakeholder management is critical to IT success. The CIO Business Vision is a high impact program that requires little effort on your part. It provides you with: • Detailed report cards on stakeholder satisfaction with IT and tools and indicators to improve your interaction with key stakeholders
Align IT project approval process CXO CIO		**Align the Project Portfolio** Establish discipline and transparency around IT investments and contribution to business goals with the Portfolio Management workshop. It will provide you with: • A streamlined process for requesting and allocating IT resources for projects and transparent project approval and prioritization procedures
Align IT budget CXO CIO		**Align the IT Budget** Align the IT Budget: The Cost & Budget Management workshop will get you to manage IT spending so that IT services align with business goals and objectives. It provides you with: • A forecast for next year's budget, cost improvement to optimize IT spend, and a comparison of key cost accounts to industry benchmarks
Measure IT project success CXO CIO		**Align Indicators & Metrics** Performance Measurement & Assessment roadmap guides you on how to use IT metrics to evaluate accountability and success. It provides you with: • A Metrics Selection & Reporting tool and best practices for communicating IT metrics

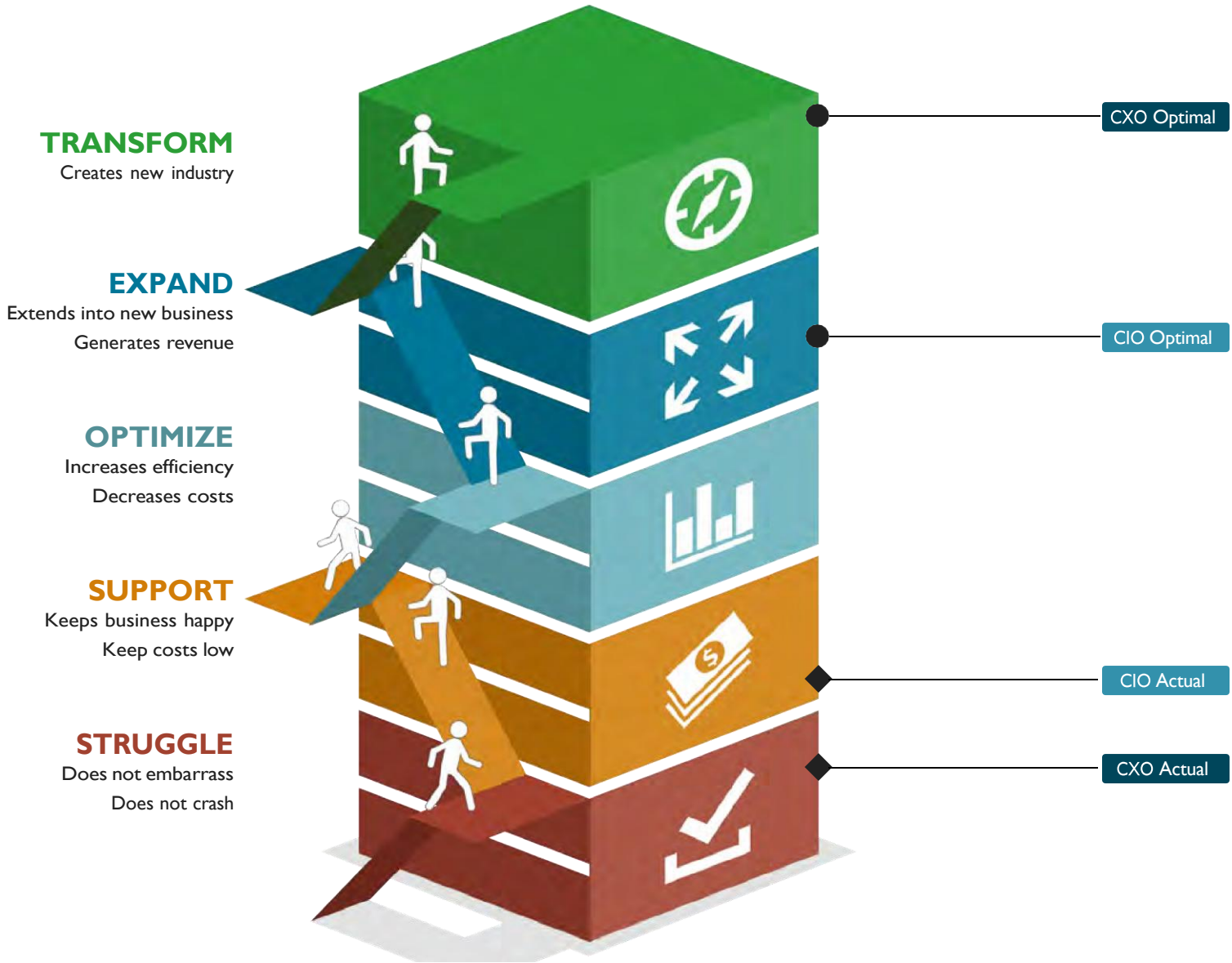
Aligning with Business Goals

For IT to serve as a valuable business partner, IT leaders must direct resources toward supporting and achieving business goals. A CXO functions as the primary business stakeholder. Not only does the CXO need to be consulted on these big ticket items, but more importantly he or she must be understood. IT leaders ignore this reality at their own peril.

The Role of IT at Oregon Youth Authority

Does IT struggle with, support, optimize, expand, or transform the organization? Understanding how the CXO defines the IT role is critical for the development of the IT mandate and a necessary precursor to building an IT strategy.

Describe the role of IT in your organization – now and in the future.

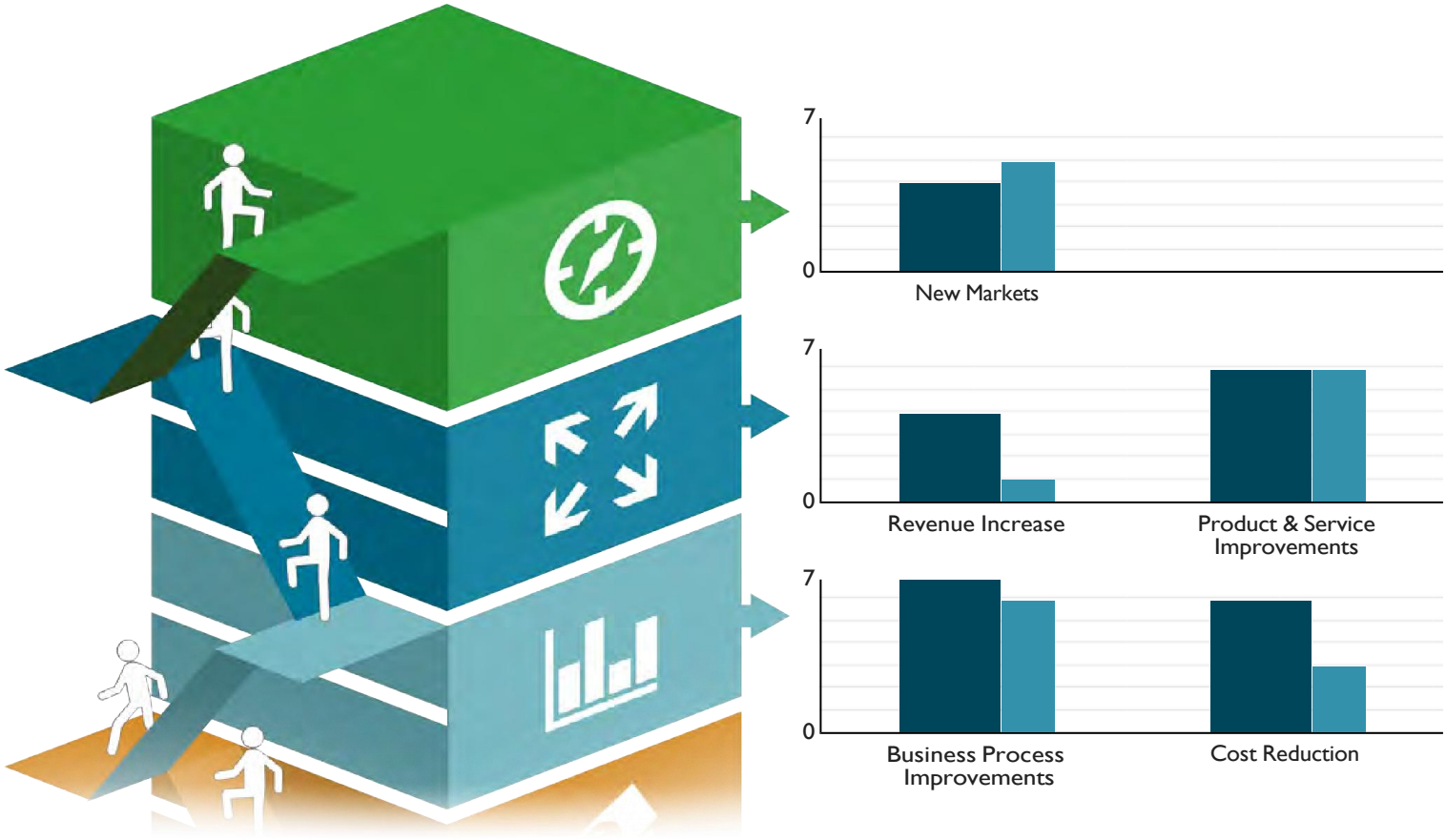


ACTION & ANALYSIS The role of IT needs to be defined by the business and realized by IT. Maximize value created by IT by ensuring that the CXO and CIO agree on how the IT role is defined so that IT effectively addresses business needs.

Your IT Innovation Goals

Innovation is not simply about supporting or developing new products; it can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas? (1 = Not at all; 7 = Very strongly)



CXO Priorities

CXO priorities reflect organizational priorities. IT is responsible for servicing these key projects and departments effectively.

Based on business priorities, identify the top 3 corporate projects and departments that are most critical for IT to support?

Top Projects	
CXO	**CIO**
1. data warehouse/YRS	1. JJIS Modernization
2. JJIS modernization	2. Video conferencing
3. information security	3. HRIS - DOC system

Top Departments	
CXO	**CIO**
1. facilities	1. Facility Services (all JJIS users)
2. community services and counties	2. Research
3. business services	3. business services

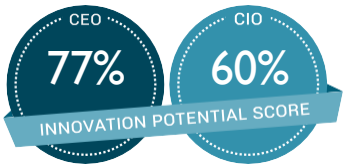
ACTION & ANALYSIS

Approach innovation as a process – not merely an ad hoc activity. Initiate this process with a sound understanding business expectations for IT-enabled innovation.

Enabling Innovation with IT

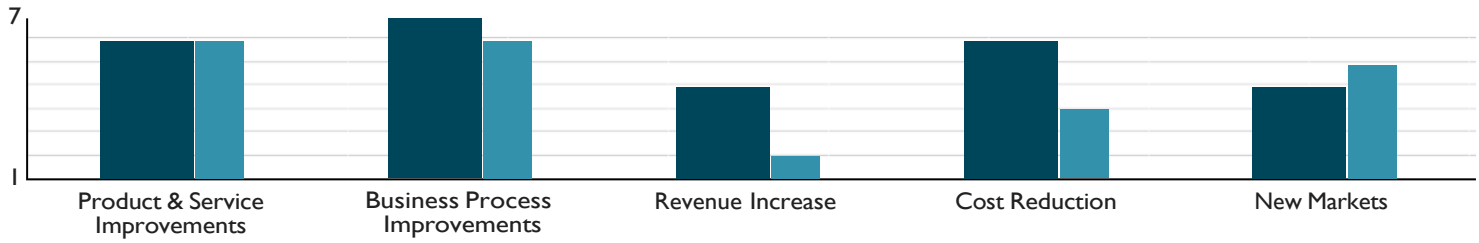
With effective processes in place, innovation offers the potential for IT to deliver transformative value to the business and create a source of sustained competitive advantage. It is critical to ensure that IT-enabled innovation supports business goals. Ensure innovation alignment continues down the correct path.

Your Areas for IT Innovation

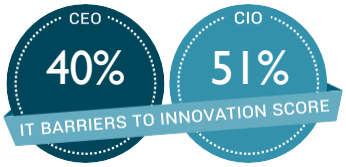


From new processes to new markets, IT-enabled innovation can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas?
(1 = Not at all; 7 = Very strongly)



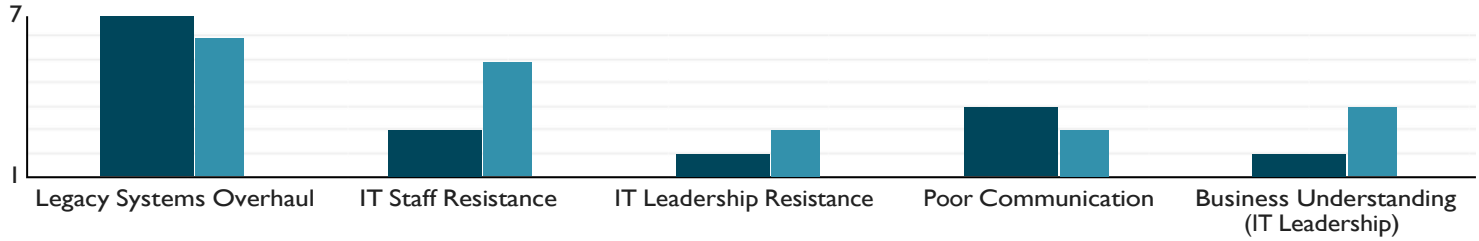
Your Barriers to Innovation



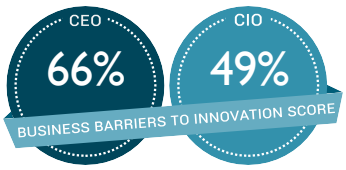
Barriers to innovation need to be understood before they can be overcome.

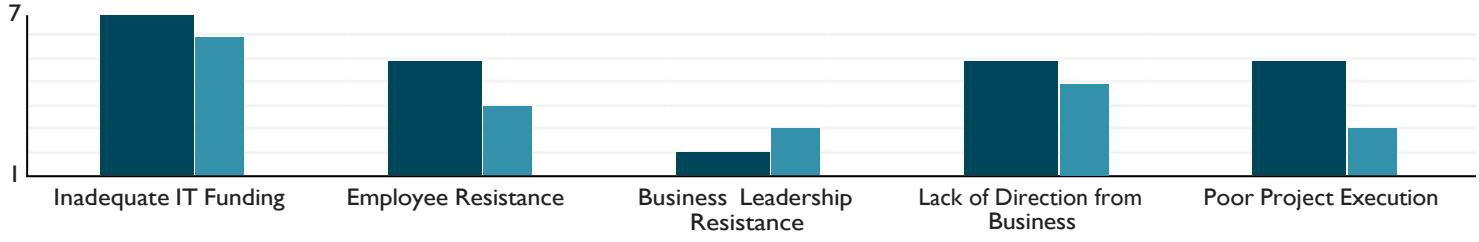
On a scale of 1 to 7, how significant are the following barriers to IT-enabled innovation?
(1 = Not at all a barrier; 7 = Significant barrier)

IT Barriers



Business Barriers





ACTION & ANALYSIS

Identify which barriers are impeding growth in your business. Understand the IT barriers to innovation, address the business barriers to innovation with the most relevant stakeholders, and minimize the both sets of barriers.

Appetite for Innovation Technology at Oregon Youth Authority

Understanding why the business wants to innovate with specific technologies is critical to successful implementation and user adoption.

In 3 to 5 years, should the business adopt these technologies?

ACTION & ANALYSIS

Effective adoption of technology requires alignment between IT and the business before implementation.

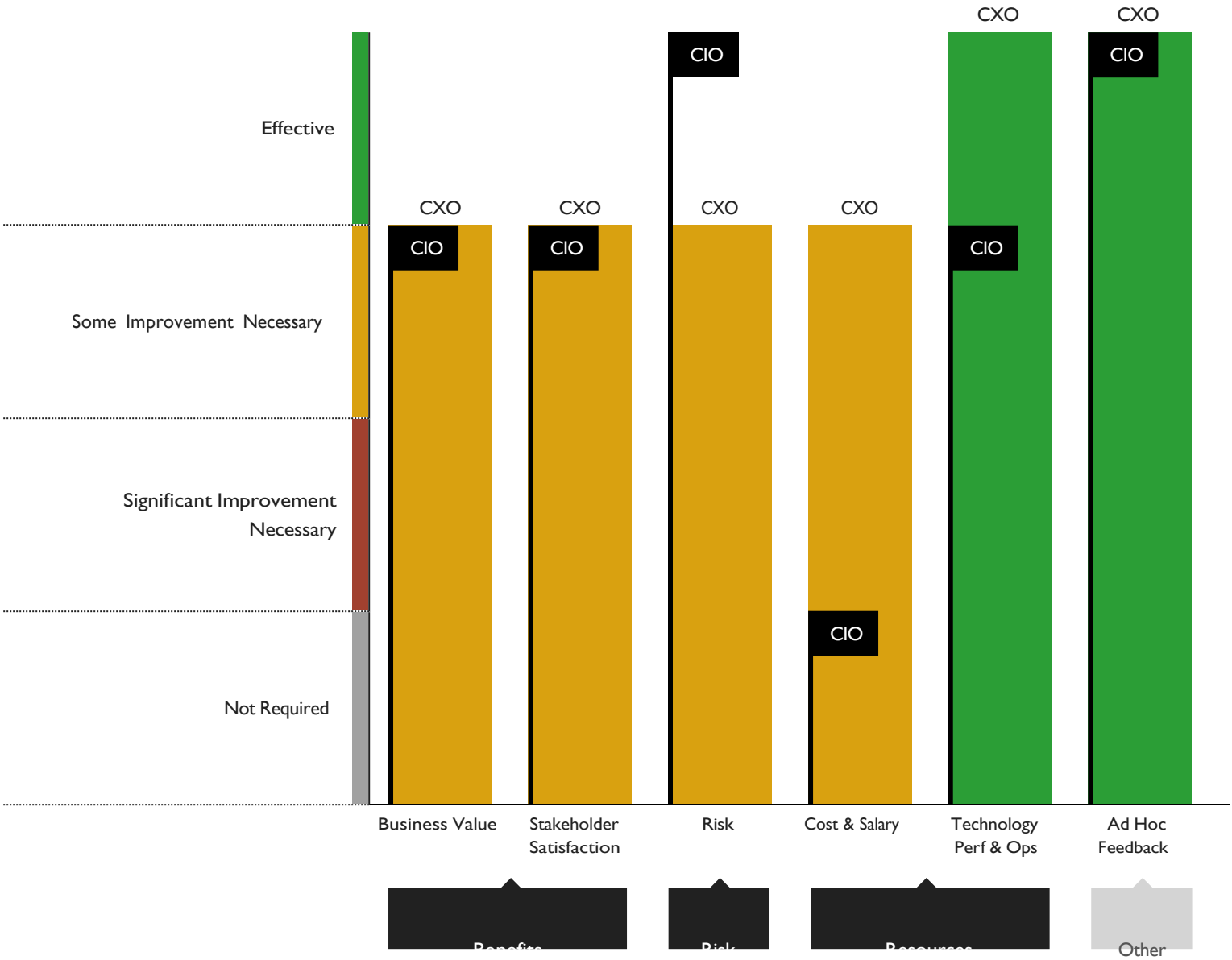
Establishing IT Performance Indicators

Follow-through is critical. You may be operating a world-class IT department, but do you have the indicators to prove it? Are these indicators communicating IT performance transparently and effectively to the CXO? Delivering your results in a user-friendly format – typically the format the CXO demands – ensures that you will be understood and rewarded accordingly.

Your IT Performance Metrics Recommendations

You can't manage what you can't measure. Understand which metrics matter most to the business to optimize IT communication and reporting.

Which indicators are used and which indicators should be implemented in your business?



ACTION & ANALYSIS

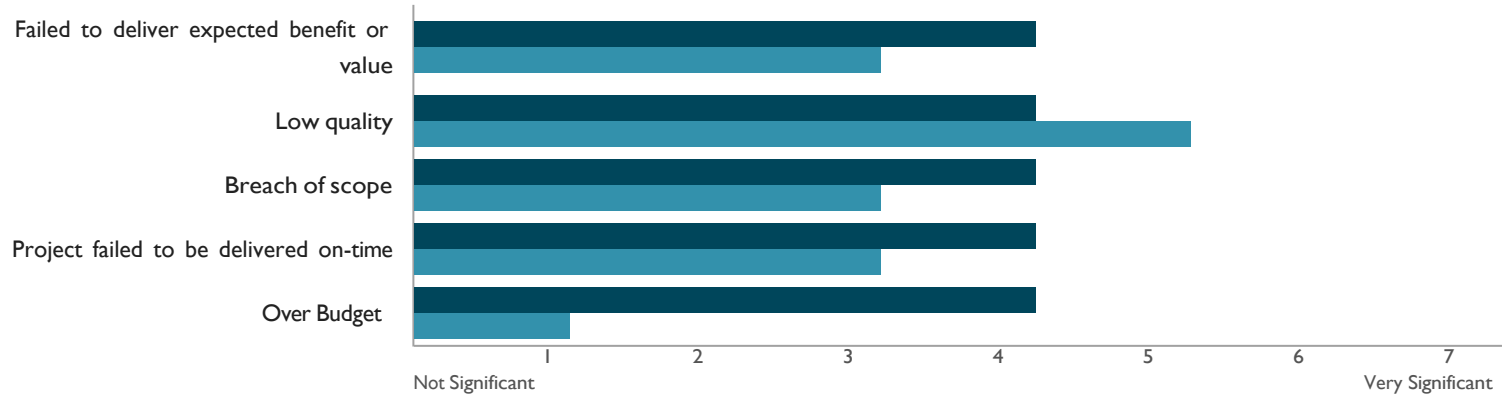
Do not sell yourself or your IT department short. Ineffective indicators prevent you from identifying the root cause of serious issues and also fail to communicate your successes. Improve transparency by using effective indicators and metrics in areas that are important to the CXO. Ensure that the key metrics programs are built and optimized to keep the business happy.

Project Success at Oregon Youth Authority

While project failure is a reality in any organization, the proportion of successful projects should be maximized. Understand and address the issues that impede project success.

What percent of projects exceeded, met, or failed to meet business expectations? What percent were outright cancelled?

*Of projects that **did not meet business expectations or were cancelled,** how significant were the following issues?*



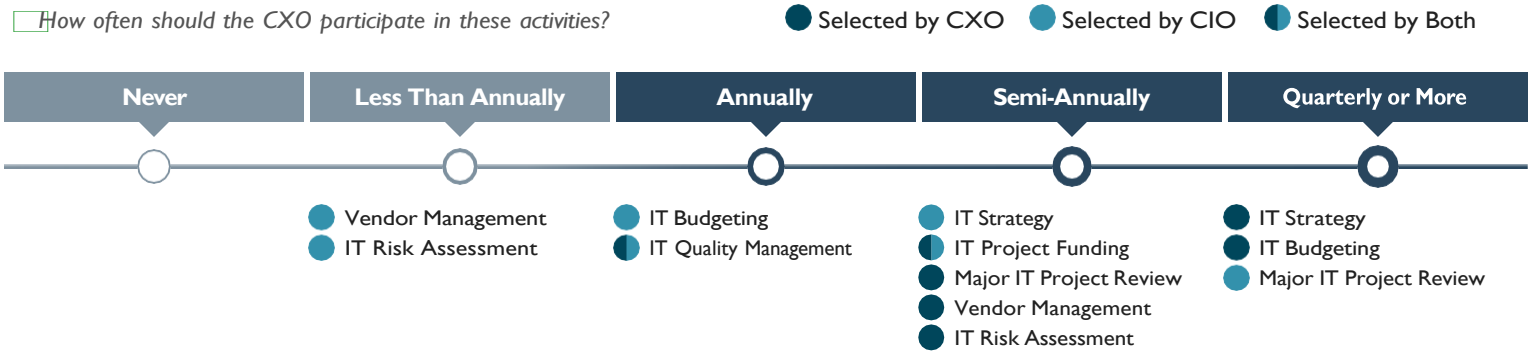
Other:

this is hard to answer without a better idea of what enterprise wide IT projects are

CXO Involvement

Consider the CXO's capacity for involvement and establish regular collaboration on key activities.

How often should the CXO participate in these activities?



ACTION & ANALYSIS

Strategic misalignment is the primary cause of dissatisfaction with IT. Solidify realistic expectations around core activities and plan for CXO involvement – on his or her terms. This will mitigate the consequences of unforeseen changes and foster a healthy IT-business partnership.

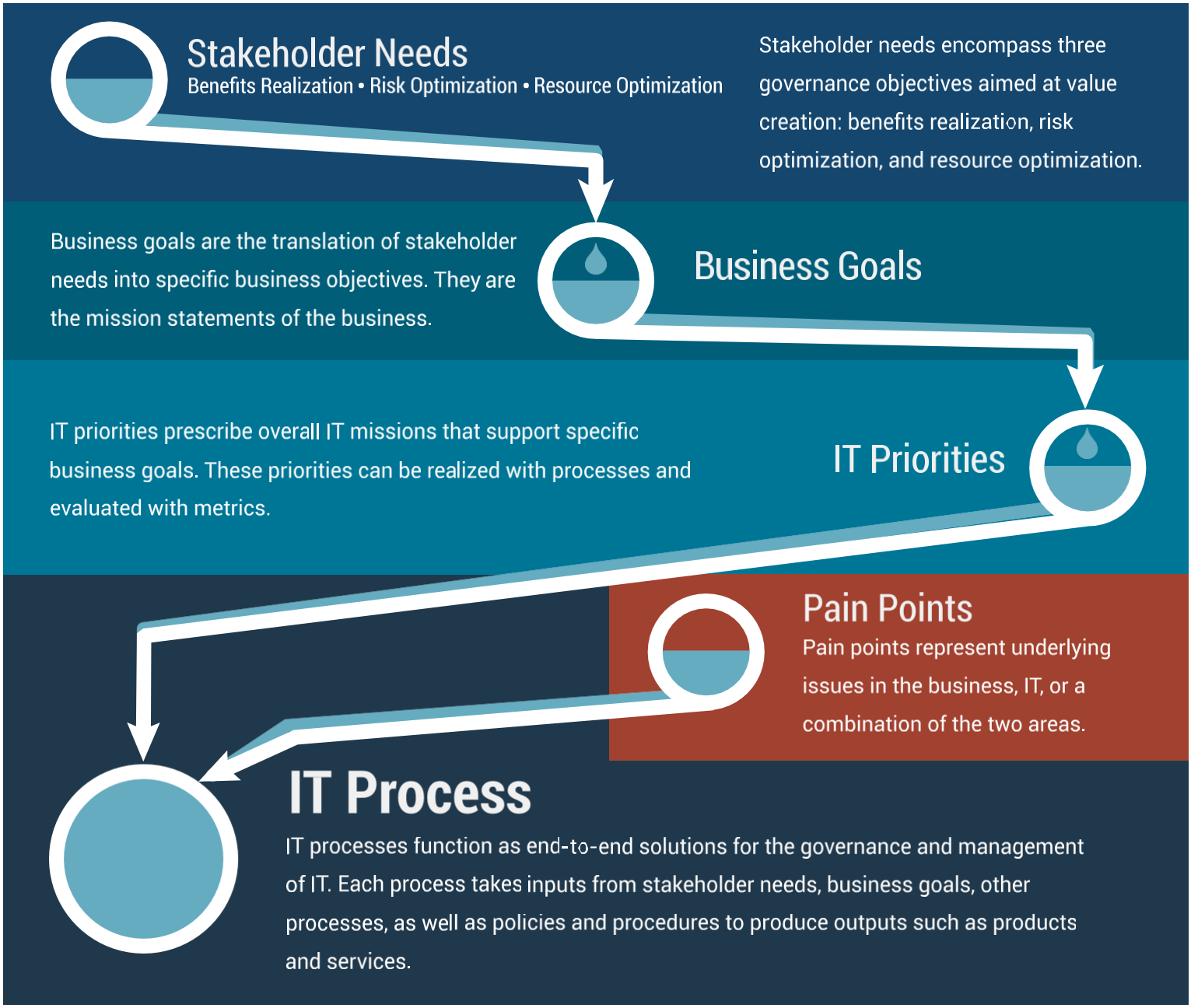
Outline of the Cobit 5 Framework

What is COBIT 5?

COBIT 5 is a globally-accepted framework used by businesses to optimize IT value. It covers end-to-end business and IT activities enabling IT to be a more effective business partner.

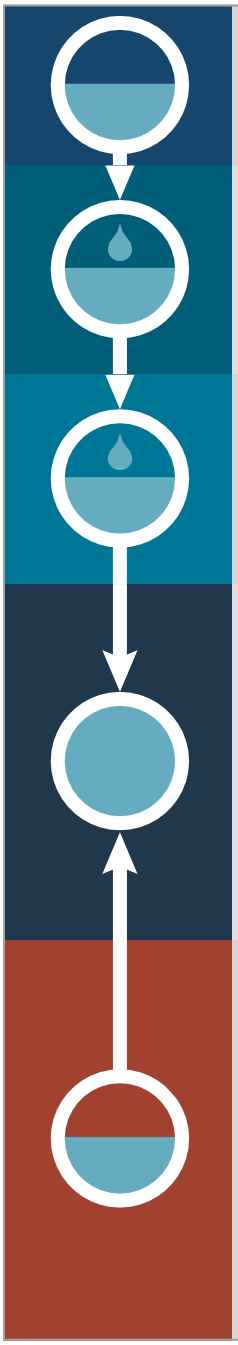
Why is COBIT important?

COBIT 5 delineates specific IT priorities and IT processes that are necessary to achieve business goals. It outlines step-by-step guides complete with metrics providing a full solution for IT departments in any business.



ACTION & ANALYSIS Effective processes are essential to the success of IT. By prioritizing business goals and identifying pain points, you ensure that you are focusing on the right processes for your business.

Oregon Youth Authority Goal Cascade



Stakeholder Needs

Stakeholder needs encompass three governance objectives aimed at value creation: benefits realization, risk optimization, and resource optimization.

Joe OLeary's Business Goals

Info-Tech's survey design made it possible to provide a weighted importance of business goals. The business goals revealed here have been determined by your CXO.

1. **Maximize stakeholder value**
2. **Improve customer experience**
3. **Make data-driven decisions**
4. **Ensure service continuity**

IT Priorities at Oregon Youth Authority

Your business goals can be used to determine which IT priorities are critical to achieving them. Focus on these priorities to strengthen the IT-business partnership.

1. **Achieve IT-business alignment**
2. **Optimize IT service delivery**
3. **Enable information-based decision-making**
4. **Manage IT-related security**
5. **Generate benefits through IT investments**

IT Processess at Oregon Youth Authority

IT priorities map to specific IT processes. This section expands on the top 10 IT processes that will automate IT-business alignment in your organization. Any processes emphasized in bold identify processes for which the CXO perceives a critical need to improve.

1. **Manage Programs and Projects**
2. **Manage Human Resources**
3. **Manage Requirements Definition**
4. **Ensure Benefits Delivery**
5. **Manage Portfolio**
6. **Manage Strategy**
7. **Ensure Governance Framework Setting and Maintenance**
8. **Manage Problems**
9. **Manage Continuity**
10. **Manage the IT Management Framework**

IT Pain Points at Oregon Youth Authority

To determine your most important processes, the CXO-CIO Alignment Program takes into account the severity of your pain points. We incorporate the CXO's and CIO's pain point severity scores to determine which IT processes are listed in this cascade. This ensures that the IT processes you focus on will simultaneously address business goals and minimize pain points.

1. **Staff sufficiency, skill, and engagement issues**
2. **IT limits affecting business innovation and agility**
3. **Business frustration with IT failure to deliver value**
4. **Ineffective, late or over budget IT changes**
5. **Resource waste from duplication**
6. **Outsourced SLAs not being met**

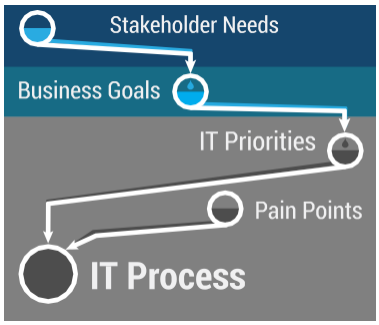
ACTION & ANALYSIS

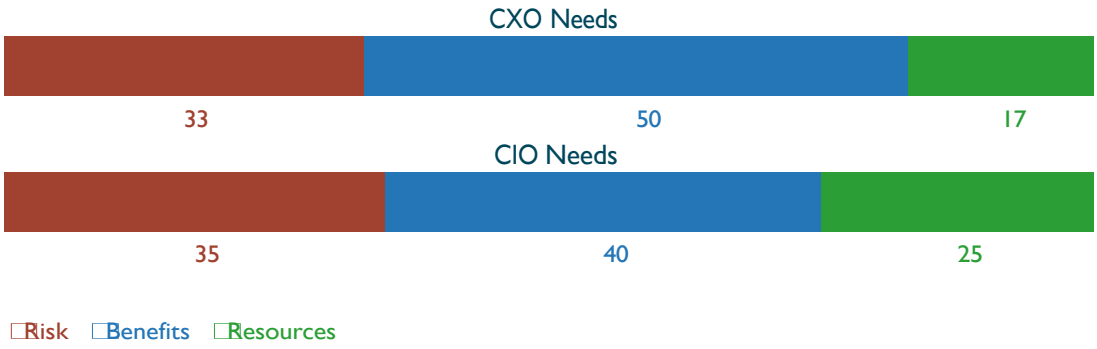
Use this personalized cascade as your guideline for strengthening IT's alignment with business goals. The cascade reveals business goals, streamlines the definition of IT priorities and processes necessary to achieve business goals, and identifies pain points that impede IT effectiveness.

Refine the results with your CXO and remember not to use the cascade mechanically. Keep in mind that goals and their respective importance will change over time. Revisit and refine the cascade annually.

Your Distribution of Stakeholder Needs

Business Goals prioritized map to three key areas: Risk Management, Benefits Realization, and Resource Optimization. Use the following outputs, generated by your selections, to understand high level strategic expectations of IT so you can tackle each area accordingly.

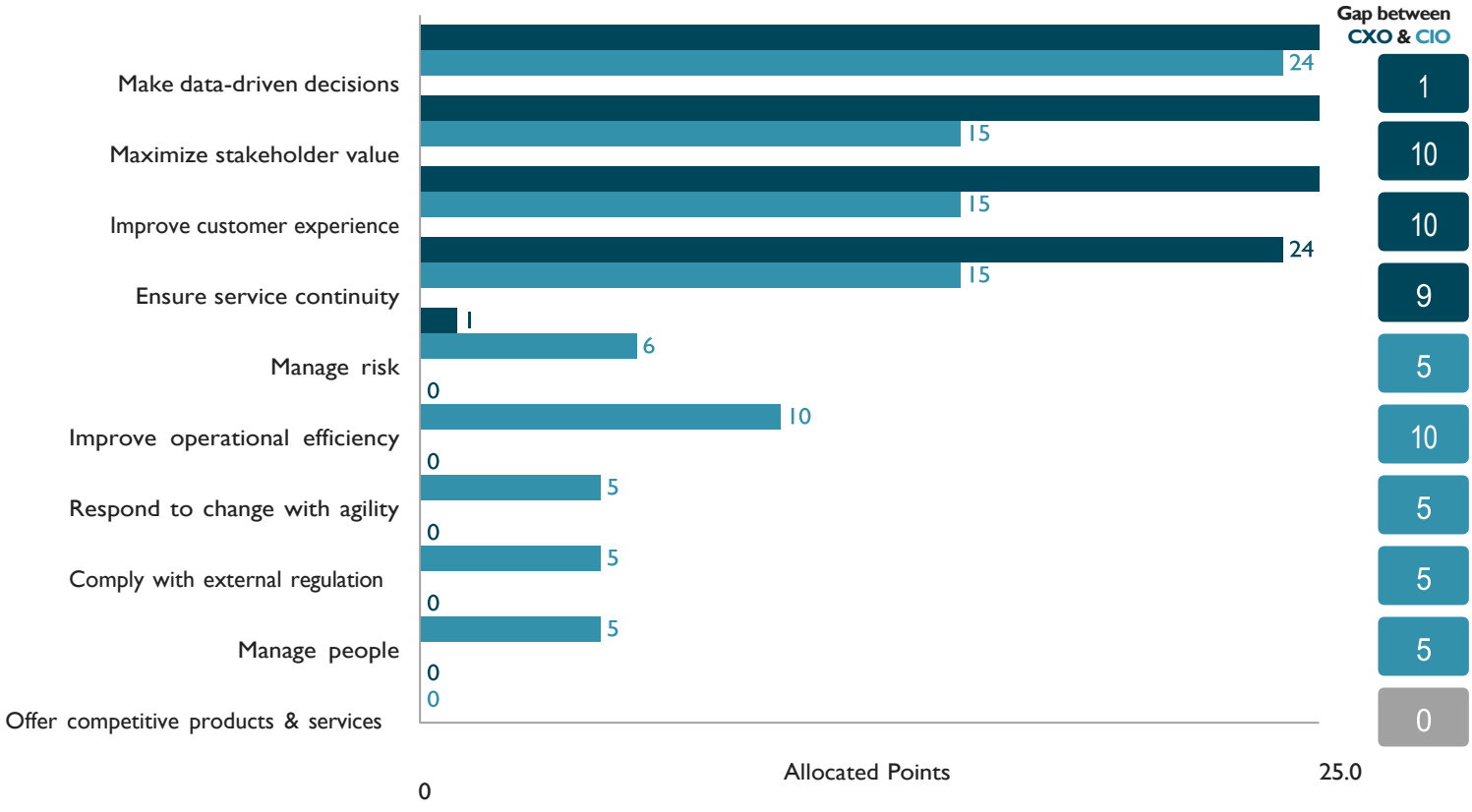




Business Goals at Oregon Youth Authority

Goal alignment is critical if IT is to effectively contribute to the business.

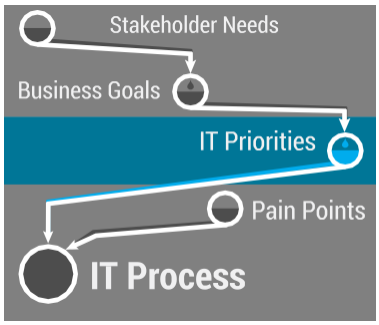
Allocate 100 points across these top business goals by importance to the organization.



ACTION & ANALYSIS

Goals selected by the CXO and not the CIO demonstrate areas requiring realignment. Larger discrepancies represent greater urgency to realign. Understand and address the gaps promptly. Target alignment efforts in areas with the largest discrepancies.

IT Priorities at Oregon Youth Authority



These IT priorities have been selected based on how strongly they map to the goals your business aims to achieve. This mapping uses the COBIT 5 framework as its foundation and incorporates the CXO's allocation of points to business goals.

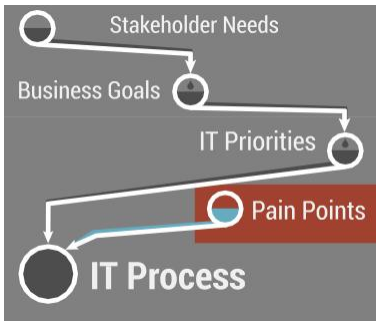
(#) = CXO's allocated points for business goal

	Top IT Priorities	Business Goals Supported
1	Achieve IT-business alignment	• Make data-driven decisions(25) • Improve customer experience(25) • Maximize stakeholder value(25)
2	Optimize IT service delivery	• Improve customer experience(25) • Maximize stakeholder value(25)
3	Enable information-based decision-making	• Make data-driven decisions(25) • Ensure service continuity(24)
4	Manage IT-related security	• Ensure service continuity(24) • Manage risk(1)
5	Generate benefits through IT investments	• Maximize stakeholder value(25)

ACTION & ANALYSIS

Achievement of business goals requires IT-related outcomes. Generate the right outcomes by focusing on the right priorities.

Your IT Pain Points



CIOs will often be aware of pain points, but CXOs may experience different pains based on the nature of their role. Responsibility for minimizing these pains lies with IT – and ultimately the CIO.

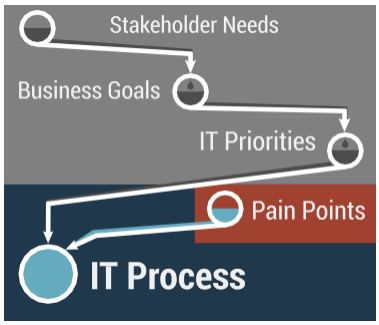
☐ *Rate the severity of the following IT pain points.*

Pain Point	CXO Score	CIO Score	Result
Staff sufficiency, skill, and engagement issues	☐ Major Pain	☐ Major Pain	☐ Non-negotiable – Resolve
IT limits affecting business innovation and agility	☐ Major Pain	☐ Major Pain	☐ Non-negotiable – Resolve
Business frustration with IT failure to deliver value	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Ineffective, late or over budget IT changes	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Resource waste from duplication	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Outsourced SLAs not being met	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Complex IT operating models	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Senior management unwilling to sponsor IT	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
IT-related business risk incidents	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Hidden and rogue IT spending	☐ No Pain	☐ Minor Pain	☐ Negligible – Monitor
Audit-discovered IT issues	☐ No Pain	☐ Minor Pain	☐ Negligible – Monitor
Failure to meet regulatory requirements	☐ No Pain	☐ Minor Pain	☐ Negligible – Monitor

ACTION & ANALYSIS

Take prompt action where it is most necessary. Incorporate the CXO's perspective to improve buy-in and create the sense of urgency within the business and IT that is necessary to kick off the implementation. A number of factors may signal a need for improvement in IT, but focusing on the solution – the recommended processes – will automate alignment.

Your Critical IT Processes



This table defines the most important processes for your IT department. It outlines which IT priorities map to each process and which specific pain points are addressed by the process.

Non-negotiable – Resolve Imminent – Strategize Negligible — Monitor

Mapping of Business Goals to IT Priorities

Rank	Process	IT Priorities Supported	Pain Points Mitigated
1	Manage Programs and Projects	• Achieve IT-business alignment • Generate benefits through IT investments • Manage IT-related risk • Optimize project delivery	Business frustration with IT failure to deliver value Resource waste from duplication Ineffective, late or over budget IT changes
2	Manage Human Resources	• Achieve IT-business alignment • Optimize IT resources • Optimize project delivery • Manage IT staff • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value Staff sufficiency, skill, and engagement issues
3	Manage Requirements Definition	• Achieve IT-business alignment • Optimize IT service delivery • Support and enable business processes	Business frustration with IT failure to deliver value
4	Ensure Benefits Delivery	• Achieve IT-business alignment • Optimize IT service delivery • Generate benefits through IT investments • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value Hidden and rogue IT spending Resource waste from duplication Senior management unwilling to sponsor IT
5	Manage Portfolio	• Achieve IT-business alignment • Generate benefits through IT investments • Optimize project delivery	Business frustration with IT failure to deliver value Resource waste from duplication Ineffective, late or over budget IT changes
6	Manage Strategy	• Achieve IT-business alignment • Optimize IT service delivery • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value IT limits affecting business innovation and agility Ineffective, late or over budget IT changes Senior management unwilling to sponsor IT Complex IT operating models
7	Ensure Governance Framework Setting and Maintenance	• Achieve IT-business alignment • Optimize IT service delivery • Secure executive commitment to IT	Senior management unwilling to sponsor IT Complex IT operating models
8	Manage Problems	• Optimize IT service delivery • Enable information-based decision-making • Manage IT-related risk • Optimize IT resources	IT-related business risk incidents
9	Manage Continuity	• Optimize IT service delivery • Enable information-based decision-making	IT-related business risk incidents

Rank	Process	IT Priorities Supported	Pain Points Mitigated
		• Manage IT-related risk	
10	Manage the IT Management Framework	• Achieve IT-business alignment • Optimize IT resources • Manage IT staff • Implement agile IT • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value Hidden and rogue IT spending Senior management unwilling to sponsor IT Complex IT operating models

Effective IT processes strengthen the IT-business partnership and streamline the achievement of business goals. Focus on these processes to optimize alignment.

INFO~TECH
RESEARCH GROUP

End-User Feedback Report

PREPARED FOR

Steven Hoffert
Oregon Youth Authority

2700 END-USER SUPPORTED

2700 END-USER INVITED

4%
COMPLETION RATE

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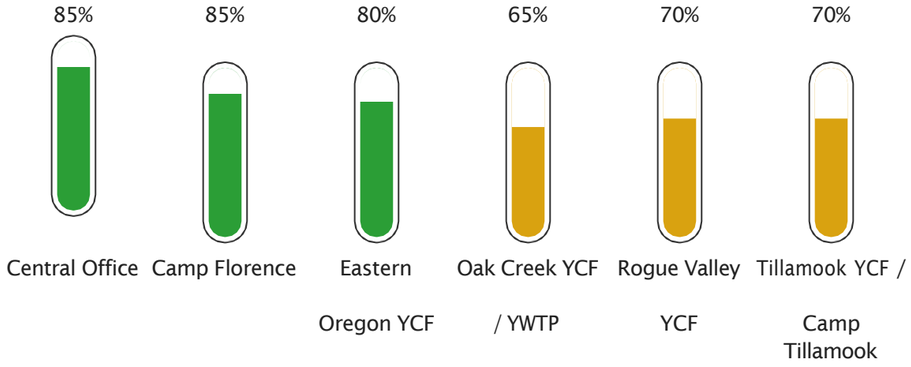
Business Enablement | "How satisfied are you with IT's ability to enable the organization to meet its overarching goals?"

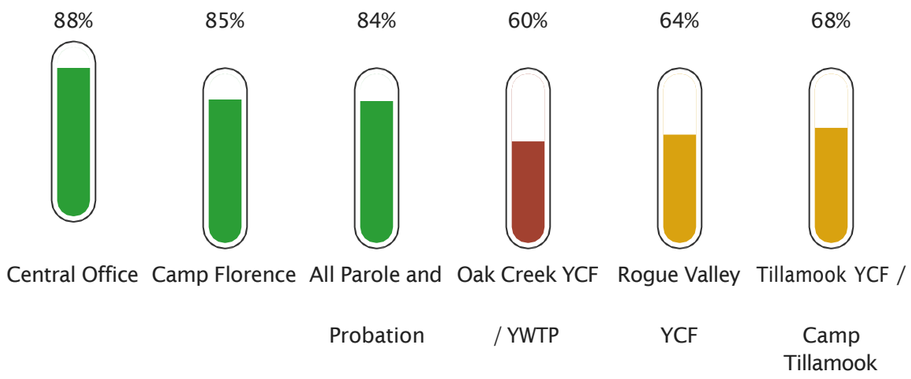
Top Departments



Bottom Departments

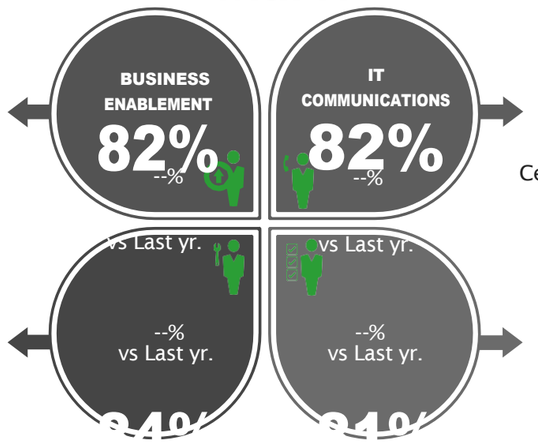
IT Services | "How satisfied are you that the services provided by IT enable you to perform your job effectively?"

Top Departments



Bottom Departments

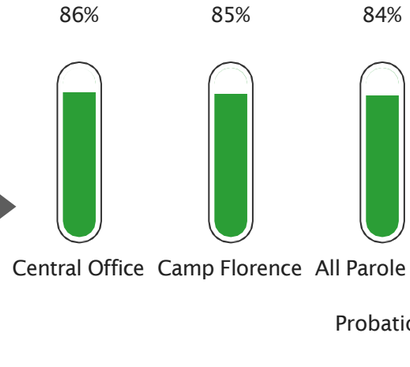
Overall Satisfaction with IT



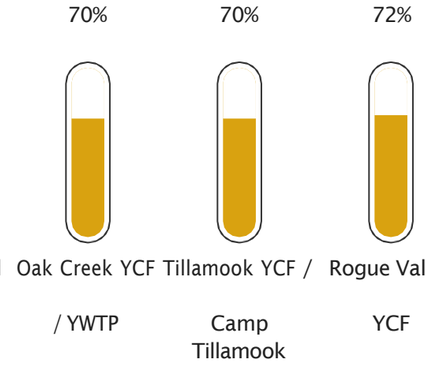
Different departments have varying demands from and reliance on IT. Overall satisfaction and satisfaction by department shows what areas of IT need to be addressed most.

IT Communications | "How satisfied are you with IT's ability to communicate with you regarding the information you need to perform your job effectively?"

Top Departments

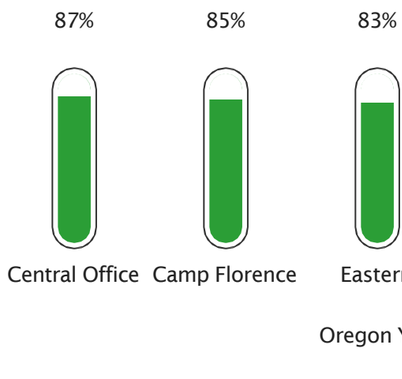


Bottom Departments

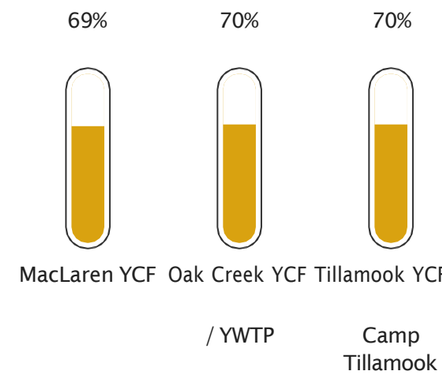


Suite of Applications | "How satisfied are you that the suite of applications you have is the appropriate set for enabling you to do your job effectively?"

Top Departments



Bottom Departments



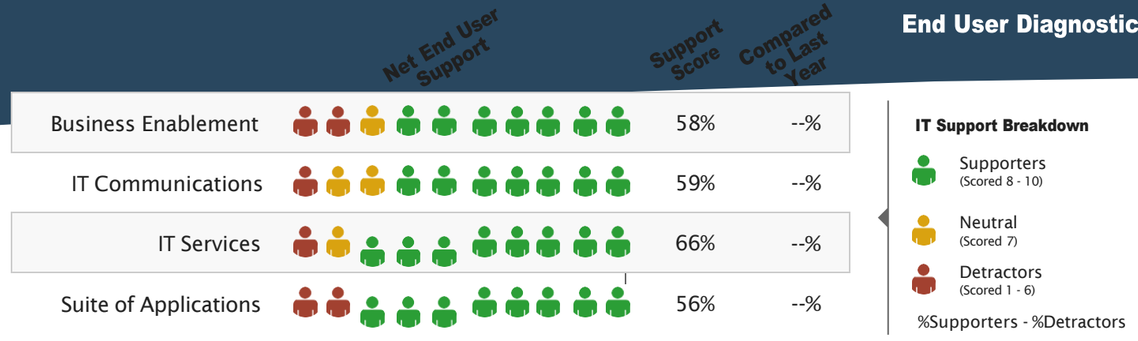
Overall Support for IT

IT Support Breakdown provides an at a glance view of end user sentiment in four key areas of IT, based on the percent of users that fall into three

important categories:

General Overview
Oregon Youth Authority
108 Respondents

Promoters	Loyal enthusiasts of IT.
Neutral	Satisfied Stakeholders that are unenthusiastic about IT.
Detractors	Unhappy stakeholders who can damage your reputation.



Business & IT Communications Overview

Oregon Youth Authority
108 Respondents

Business Enablement Support

There are many facets of IT-Business alignment that may lower opinion of IT. This begins with listening to end users and should enable a culture of continuous evolution and innovation.

BUSINESS ENABLEMENT

82%

--%
vs Last Year

	Net End User Support	Support Score	Compared to Last Year
Company Innovation		32%	--%
IT Agility		35%	--%
Department Technology Enablement		39%	--%

IT Communications Support

Communications can involve various levels of information. Many communicate low levels issues well but should focus on evangelizing IT's vision.

IT COMMUNICATIONS

82%

--%
vs Last Year

	Net End User Support	Support Score	Compared to Last Year
Training		18%	--%
Feedback Receptivity		40%	--%
Professionalism		72%	--%

IT Support Breakdown

- Supporters (Scored 8 - 10)
- Neutral (Scored 7)
- Detractors (Scored 1 - 6)

%Supporters - %Detractors

Enablement & Comms. by Seniority

Ensure that end users at all levels agree on what works and what doesn't. Groups that differ from the norm should be targeted for improvement or evangelism.

Satisfaction		Executive Satisfaction	Director Satisfaction	Manager Satisfaction	Front Line Satisfaction
Company Innovation	75%	56% ↓ 19%	83% ↑ 8%	73% ↓ 2%	76% ↑ 1%
IT Agility	76%	56% ↓ 20%	87% ↑ 11%	72% ↓ 4%	79% ↑ 3%
Department Technology Enablement	77%	64% 13%	80% ↑ 3%	73% 4%	79% 2%

Enablement & Comms. by Department

Look beyond the averages to see the range of satisfaction rates and address key problem areas. Talk to the most disgruntled departments first to hone in key issues.

Most Satisfied Departments

Name	Sat. Score
Camp Florence	80%
Camp Florence	90%
Camp Florence	85%

Least Satisfied Departments

Name	Sat. Score	Name	Sat. Score
MacLaren YCF	64%	Oak Creek YCF / YWTP	50%
Rogue Valley YCF	66%	Oak Creek YCF / YWTP	30%
Oak Creek YCF / YWTP	65%	MacLaren YCF	64%

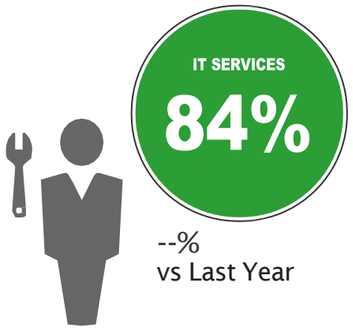
Training	--%	71%	56%	15%	87%	16%	66%	5%	74%	3%
Feedback Receptivity	--%	77%	60%	17%	87%	10%	72%	5%	80%	3%
Professionalism	--%	86%	74%	12%	93%	7%	86%	--%	87%	1%

Last Year

▲ / ▼ vs company avg.

Camp Florence	90%
Camp Florence	90%
Oak Creek YCF / YWTP	95%

MacLaren YCF	61%	Tillamook YCF / Camp Tillamook	53%
Rogue Valley YCF	64%	Tillamook YCF / Camp Tillamook	53%
Rogue Valley YCF	80%	Tillamook YCF / Camp Tillamook	73%



IT Services Satisfaction Support

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

Core Services by Seniority

End users functioning in different roles within the organization place importance on different core services. Improvement should address both the right services and the right users.

↓ / ↑ vs company avg.

Core Services	Executive		Director		Manager		Front Line	
	Satisfaction	Importance Rank	Satisfaction	Importance Rank	Satisfaction	Importance Rank	Satisfaction	Importance Rank
Service Desk Effectiveness	73% ↓ 12%	4 th --	83% ↓ 2%	3 rd ↑ 1	85% --%	4 th --	87% ↑ 2%	4 th --
Service Desk Timeliness	73% ↓ 11%	5 th --	90% ↑ 6%	4 th ↑ 1	85% ↑ 1%	3 rd ↑ 2	85% ↑ 1%	5 th --
Devices	67% ↓ 15%	1 st --	90% ↑ 8%	1 st --	85% ↑ 3%	1 st --	83% ↑ 1%	1 st --
Network	80% ↓ 2%	2 nd --	90% ↑ 8%	2 nd --	81% ↓ 1%	2 nd --	82% --%	2 nd --
Application Suite	73% ↓ 8%	3 rd --	95% ↑ 14%	5 th ↓ 2	78% ↓ 3%	5 th ↓ 2	83% ↑ 2%	3 rd --
Policies	66% ↓ 14%	7 th ↓ 1	87% ↑ 7%	7 th ↓ 1	76% ↓ 4%	7 th ↓ 1	82% ↑ 2%	6 th --
Analytics & Reports	63% ↓ 8%	6 th ↑ 1	50% ↓ 21%	6 th ↑ 1	67% ↓ 4%	6 th ↑ 1	74% ↑ 3%	7 th --

Core Services by Departments

Look beyond the averages to see the range of satisfaction rates and address key problem areas. Talk to the most disgruntled departments first to hone in key issues.

Core Services	Importance Rating	Versus Last Year	Satisfaction
Service Desk Effectiveness	4 th	--	85% (--%)
Service Desk Timeliness	5 th	--	84% (--%)
Devices	1 st	--	82% (--%)
Network	2 nd	--	82% (--%)
Application Suite	3 rd	--	81% (--%)
Policies	6 th	--	80% (--%)
Analytics & Reports	7 th	--	71% (--%)

↓ Last Year

Most Satisfied Departments

Name	Sat. Score
All Parole and Probation	91%
All Parole and Probation	89%
Central Office	88%
Central Office	86%
Central Office	87%
Eastern Oregon YCF	88%
Eastern Oregon YCF	85%

Least Satisfied Departments

Name	Sat. Score	Name	Sat. Score
Rogue Valley YCF	70%	Tillamook YCF / Camp Tillamook	63%
Rogue Valley YCF	70%	Tillamook YCF / Camp Tillamook	60%
Rogue Valley YCF	66%	Oak Creek YCF / YWTP	60%
Oak Creek YCF / YWTP	75%	MacLaren YCF	73%
Oak Creek YCF / YWTP	70%	MacLaren YCF	69%
MacLaren YCF	71%	Oak Creek YCF / YWTP	55%
Tillamook YCF / Camp Tillamook	53%	Oak Creek YCF / YWTP	30%

Central Office Overview

Oregon Youth Authority
64 Respondents

BUSINESS ENABLEMENT

85%

↑3%
Compared to Company

IT SERVICES

88%

↑4%
Compared to Company

IT COMMUNICATIONS

86%

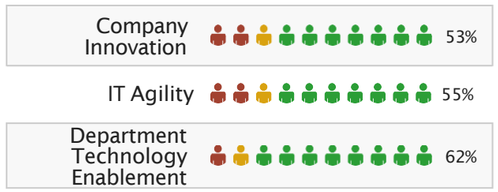
↑4%
Compared to Company

SUITE OF APPLICATIONS

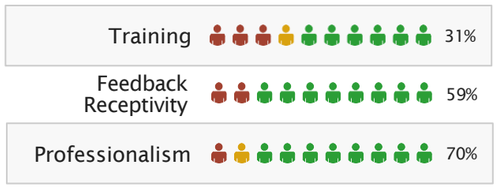
87%

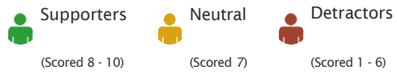
↑6%
Compared to Company

(Department) Business Enablement Net Support Score



(Department) IT Communications Net Support Score

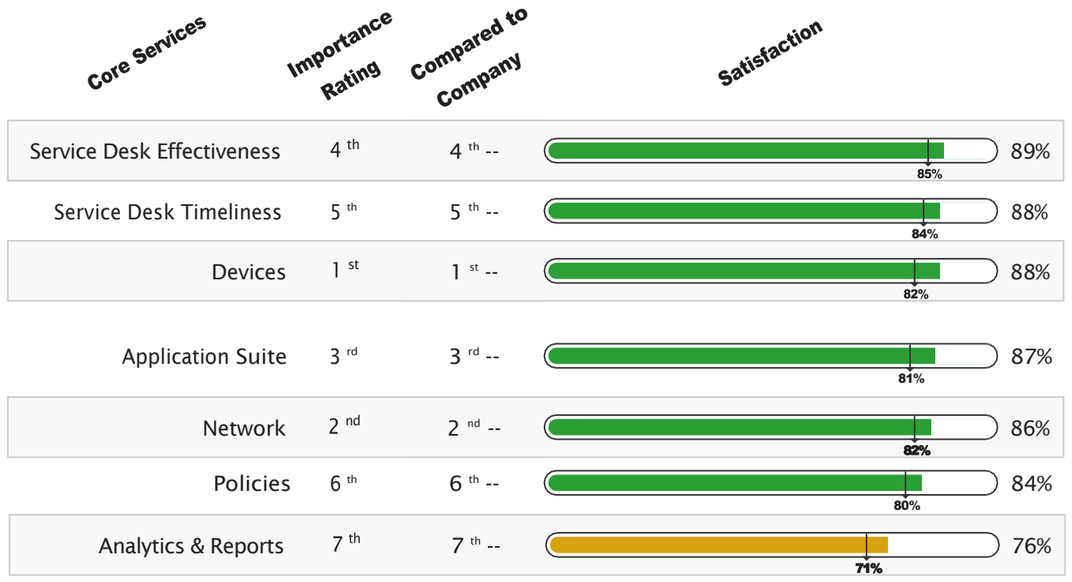




IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction



Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	4 th	4 th --	89% (85%)
Service Desk Timeliness	5 th	5 th --	88% (84%)
Devices	1 st	1 st --	88% (82%)
Application Suite	3 rd	3 rd --	87% (81%)
Network	2 nd	2 nd --	86% (82%)
Policies	6 th	6 th --	84% (80%)
Analytics & Reports	7 th	7 th --	76% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

I believe that the equipment they provide helps perform the job because it's easy to work with and doesn't have many issues. They almost always respond right away to the request. They help me perform my job by being available and responding quickly.

Tier 1 and 2, including Jerry and Carlos are all great at responding and communicating on my tickets. They have good customer service and are friendly. There are 2 higher tier 3 staff are not as good at responding, I still have a ticket open from early June with no response from the highest tier staff even after an e-mail follow up " Where is this ticket issue and answer" ?

I would like a little more training in regard to teams. It would be helpful to have access to something on Workday Learning so we are able to view it again if needed.

Have the latest technology at our disposal both in terms of software and hardware.

[redacted]

It would be great if the version of Adobe Acrobat which can be edited were more available (as opposed to Adobe Reader).

IS is doing a really good job of managing a complex function. IS can improve by continuing to engage in continuous quality improvement.

Please fix the VPN issues, this is the most problematic thing facing those who are working from home or remote locations. Having to contact IS every time this happens because there is no fix the user can do is time consuming for the user. We need to not worry about logging in and not having our VPN connection.

Research and lobby for a newer more robust data query software system which handle account data pulls for multiple biennia for analyzation without frequently crashing the state server, ensure the systems are integrated and inter-functional with the data bases that the agency & state currently use. Such as SFMS, Data Mart, OSPS, ORBITS, ORPICS, WorkDay. With an easy-to-use intuitive interface, great user guide which would be made alongside the development simple and user friendly.

Work hard, do good work. Slack off, do poor work.

I haven't found any challenges with IS. Always very responsive and patient with the end user which is a plus for those of us that are technologically challenged:-)

Increase the speed of JJIS

The current IS team is great. They're friendly and responsive. Their job has been complicated by the move to WFH for many of us, but they handle things very quickly and have transitioned very well to our new normal.

(1) The Helpdesk does an excellent job. There are a number of employees in IS that do a great job. (2) There is lack of communication from the IS advanced technical team (not the helpdesk team) when asked about issues related to their area of expertise, for example if the user has questions regarding Microsoft TEAMS, etc. (3) I-phone- sometimes OYA managed apps become inaccessible on the i-phones. (4) It would be great if IS is able to assess the needs of each worker to see if that worker has all the necessary technology to perform their work rather than expecting that the worker knows what technology is available to help them in their work. You are not aware of the technology until you see someone else using it. (5) Promises that a request will be completed by a deadline and then it does not happen and there is no subsequent follow-up. (6) Improvement is needed in communication.

It would be nice to be able to print from home - resource documents like phone lists and facility employees, etc.

I love my IS colleagues! They are always helpful and competent and a delight. IS does not have the capacity it needs to fulfill its function. JJIS is used for way more than it should be. It is not, nor will ever be, a case management system. There are very few compliance standards for counties so the data is always questionable and there is no means to conduct data quality checks. OYA says it is data informed but we do not have the structure in place to insure the needed data is entered and then means to review the data when making decisions. I am regularly demotivated every I hear that needed changes can't take place until after JJIS modernization is complete. I hold the agency responsible for not making IS the priority it needs to be for OYA to reach its potential.

With so many employees working remotely, is there equipment or technology to better support that.

Great survey. Appreciate IS asking these questions. Our OYA IS team provides fantastic service. They are friendly, responsive, and timely. One thing I would like to know more about is how my teams are using thier IS services. If they have mifi, are they using it? How often? Device utilization reports would be great. Also, I would like to have IT Asset tracking reports. I know these are nice to have vs need to have but would help me feel more competent in terms of stewardship. Thank you for all you do!

Everyone in the department is personable and willing to help. Historically I have experienced trouble with communication in regard to responding to work orders and keeping me informed on the status of requests. Over the last six months I have seen an improvement in communication but still need to follow-up with individuals from time to time after not getting responses. In my opinion responsivity is improving!

I'm pleased working in this environment. We have a great team and great management support.

You are an amazing team and I am very grateful for you all. I would love to see better training for us that are not so tech savvy to learn how to use the apps better because sometimes I can see that there are so many features most of us do not know how to do. (Examples: Teams - Adobe - Microsoft)

EIS issues: 1) ability to use technology internationally. In this remote world it doesn't make sense that we can't take our laptops to Canada or Mexico--anywhere in the world. 2) use personal devices for MFA. Please don't give staff another device to carry around (like a ubikey).

Communication and timeliness is great by the IS support staff. Jerry, Carlos, Vail, Peter and Kimberly are part of making computer life a little easier when issues come up.

The CIO rocks it!!!

[redacted]

Oak Creek YCF / YWTP Overview

Oregon Youth Authority
2 Respondents

BUSINESS ENABLEMENT

65%

17%
Compared to Company

IT SERVICES

60%

24%
Compared to Company

IT COMMUNICATIONS

70%

12%
Compared to Company

SUITE OF APPLICATIONS

70%

11%
Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	0%
IT Agility	-100%
Department Technology Enablement	0%

(Department) IT Communications Net Support Score

Training	0%
Feedback Receptivity	0%
Professionalism	100%

Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	3rd	4th ↑1	80% (85%)
Service Desk Timeliness	4th	5th ↑1	75% (84%)
Network	1st	2nd ↑1	75% (82%)
Application Suite	6th	3rd ↓3	70% (81%)
Devices	2nd	1st ↓1	60% (82%)
Policies	7th	6th ↓1	55% (80%)
Analytics & Reports	5th	7th ↓1	30% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

I have had no problems and I get prompt responses and quick fixes.

All Parole and Probation Overview

Oregon Youth Authority
8 Respondents

BUSINESS ENABLEMENT

78%

4%
Compared to Company

IT SERVICES

84%

--%
Compared to Company

IT COMMUNICATIONS

84%

2%
Compared to Company

SUITE OF APPLICATIONS

77%

4%
Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	37%
IT Agility	12%
Department Technology Enablement	0%

(Department) IT Communications Net Support Score

Training	0%
Feedback Receptivity	14%
Professionalism	100%

Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	5 th	4 th ↓ 1	91% (85%)
Service Desk Timeliness	4 th	5 th ↑ 1	89% (84%)
Devices	1 st	1 st --	83% (82%)
Network	2 nd	2 nd --	81% (82%)
Application Suite	3 rd	3 rd --	77% (81%)
Policies	6 th	6 th --	77% (80%)
Analytics & Reports	7 th	7 th --	73% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

Overall I am satisfied with OYA IT department. I believe that more training resources would be helpful however. I would like to to see specific "How to Videos" Resources that I can access myself before reaching out to IT.

Great group of professionals who are working together and I could not complete my job without them.

Tillamook YCF / Camp Tillamook Overview

Oregon Youth Authority
4 Respondents

BUSINESS ENABLEMENT

70%

↓12%
Compared to Company

IT SERVICES

68%

↓16%
Compared to Company

IT COMMUNICATIONS

70%

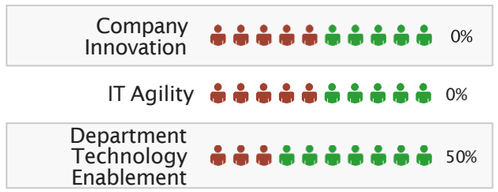
↓12%
Compared to Company

SUITE OF APPLICATIONS

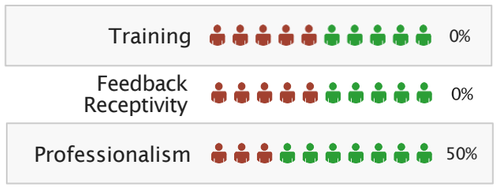
70%

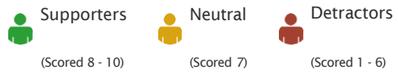
↓11%
Compared to Company

(Department) Business Enablement Net Support Score



(Department) IT Communications Net Support Score





IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Network	2 nd	2 nd --	85% (82%)
Devices	1 st	1 st --	75% (82%)
Policies	6 th	6 th --	75% (80%)
Application Suite	4 th	3 rd ↓1	70% (81%)
Service Desk Effectiveness	5 th	4 th ↓1	63% (85%)
Service Desk Timeliness	3 rd	5 th ↑2	60% (84%)
Analytics & Reports	7 th	7 th --	53% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

Better backup system with possible redundant servers.

Eastern Oregon YCF Overview

Oregon Youth Authority
4 Respondents

BUSINESS ENABLEMENT

80%

↓2%
Compared to Company

IT SERVICES

83%

↓1%
Compared to Company

IT COMMUNICATIONS

80%

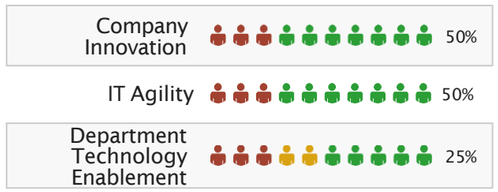
↓2%
Compared to Company

SUITE OF APPLICATIONS

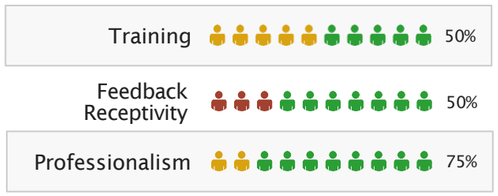
83%

↑2%
Compared to Company

(Department) Business Enablement Net Support Score



(Department) IT Communications Net Support Score



Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company		Satisfaction
Policies	1 st	6 th	↑5	88% (80%)
Analytics & Reports	6 th	7 th	↑1	85% (71%)
Service Desk Timeliness	7 th	5 th	↓2	83% (84%)
Application Suite	4 th	3 rd	↓1	83% (81%)
Service Desk Effectiveness	5 th	4 th	↓1	80% (85%)
Network	3 rd	2 nd	↓1	75% (82%)
Devices	2 nd	1 st	↓1	70% (82%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

Maybe train some trusted facility staff on how to be able to help certain things when an IS tech is not able to get to the facilities (things that are easy & can not be completed remotely.)

MacLaren YCF Overview

Oregon Youth Authority
19 Respondents

BUSINESS ENABLEMENT
77%
↓5%
Compared to Company

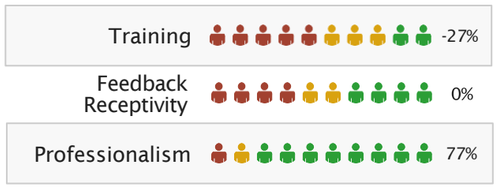
IT SERVICES
79%
↓5%
Compared to Company

IT COMMUNICATIONS
75%
↓7%
Compared to Company

SUITE OF APPLICATIONS
69%
↓12%
Compared to Company

(Department) Business Enablement Net Support Score

(Department) IT Communications Net Support Score



Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Timeliness	4th	5th ↑1	81% (84%)
Service Desk Effectiveness	3rd	4th ↑1	80% (85%)
Devices	1st	1st --	74% (82%)
Network	2nd	2nd --	73% (82%)
Policies	6th	6th --	71% (80%)
Application Suite	5th	3rd ↓2	69% (81%)
Analytics & Reports	7th	7th --	58% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

As a long time contractor operating a non-profit inside a correctional facility, IS has be fundamental in our ability to integrate our work with OYA. There are some slight, perhaps policy or worksite decisions, that bar us from adding a state laptop to staff which would improve our efficiency and services. We have been well served by IS help desk, staff, and MYCF staff with Janet Wiesner taking on the bulk of work, yet always responsive to our needs.

[redacted]

[redacted]

Over all I am pleased with IS. I would like to see training/classes offered on some of the programs we work with on daily.

N/A

Rogue Valley YCF Overview

Oregon Youth Authority
5 Respondents

BUSINESS ENABLEMENT
70%
12% Compared to Company

IT SERVICES
64%
20% Compared to Company

IT COMMUNICATIONS
72%
10% Compared to Company

SUITE OF APPLICATIONS
72%
9% Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	-20%
IT Agility	-40%
Department Technology Enablement	-20%

(Department) IT Communications Net Support Score

Training	20%
Feedback Receptivity	0%
Professionalism	40%

Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Network	3 rd	2 nd ↓ 1	82% (82%)
Policies	6 th	6 th --	74% (80%)
Application Suite	5 th	3 rd ↓ 2	72% (81%)
Service Desk Effectiveness	4 th	4 th --	70% (85%)
Service Desk Timeliness	1 st	5 th ↑ 4	70% (84%)
Devices	2 nd	1 st ↓ 1	66% (82%)
Analytics & Reports	7 th	7 th --	62% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

[redacted]

[redacted]

thanks to Carlos, Kimberley and Troy for always being so responsive and thorough for all of our IS needs!

I do paper work at night for the CADC program and it would be nice if Managers would not lock up the key boards and such to keep them from being used. The paperwork I do is almost impossible to do on a laptop in a timely and thorough manner

Camp Florence Overview

Oregon Youth Authority
2 Respondents

BUSINESS ENABLEMENT
85%
↑3%
Compared to Company

IT SERVICES
85%
↑1%
Compared to Company

IT COMMUNICATIONS
85%
↑3%
Compared to Company

SUITE OF APPLICATIONS
85%
↑4%
Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	100%
IT Agility	100%
Department Technology Enablement	100%

(Department) IT Communications Net Support Score

Training	100%
Feedback Receptivity	100%
Professionalism	100%

Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	1 st	4 th ↑3	85%
Devices	6 th	1 st ↓5	85%
Application Suite	2 nd	3 rd ↑1	85%
Network	3 rd	2 nd ↓1	80%
Policies	4 th	6 th ↑2	80%
Analytics & Reports	7 th	7 th --	80%
Service Desk Timeliness	5 th	5 th --	75%

ALIGNMENT PROGRAM

Prepared for:

Joe O'Leary, CEO
Steven Hoffert, CIO

Powered by:

INFO~TECH
RESEARCH GROUP

Executive Summary

Alignment has been a buzzword for decades. Among CIOs, alignment is hyped as the apex of effective IT and written off as jargon. Yet without the proper tools, CIOs are left to play a guessing game of what deliverables the business demands.

By taking part in the CEO-CIO Alignment Program, you have already taken the first steps to building IT-business alignment that optimizes IT and drives business value. This report shares insights from the survey component of our program. It will help you:

- Understand the CEO's perception of and vision for IT in your business
- Identify and build core IT processes that automate IT-business alignment
- Create a plan to address alignment gaps impeding business growth
- Deliver your plan to demonstrate IT value and progress

Instead of producing an endless list to add to your backlog, the program brings clarity to what IT priorities need to be, how they are defined, and how their success is measured. It creates a tangible path to alignment and all of its associated benefits. Research reveals that companies with robust IT departments effectively aligned to business goals achieve higher growth compared to IT departments lacking alignment. For CIOs, effective alignment can be the tipping point in moving IT from supporting the business to enabling and transforming it.

Make your way through the report and then allow us to guide you through the results and insights. Invite your CEO to join us on the results call and start your alignment off right.

Throughout the report the CEO and CIO are represented with the following colors:

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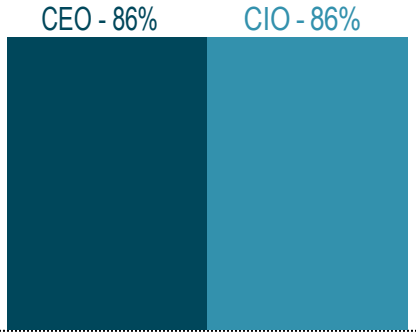
Evaluating IT Fundamentals

Misalignment is easier to spot than alignment. It is most obvious when core activities – strategic planning, budget & staffing, and project management – are out of sync with business goals. Understand expectations around these core activities so you can determine where to focus IT business alignment efforts.

Overall Satisfaction

Overall satisfaction provides insight into the CEO's perception of IT performance as a business partner. Keep in mind that the CEO is the most important business stakeholder.

Rate overall satisfaction with IT performance as a business partner.



IT Budgeting & Staffing

Account for available resources now and in the future by understanding IT budget and staffing expectations.

How much should the IT budget and headcount change in the next 3 to 5 years?

Budget
Proposed change to budget over 3-5 years

CEO 6-15%
CIO 6-15%

Headcount
Proposed change to headcount over 3-5 years

CEO 1-5%
CIO 1-5%

IT Alignment Outcomes

Identify whether IT is investing in non-critical areas, leaving business needs exposed, or both. Understand the needs of the business then realign IT resources to best meet them.

To what degree does IT invest in areas that do not support the business?

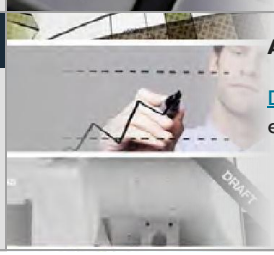
To what degree do business goals go unsupported by IT?

Keys to Effective Alignment at Oregon Youth Authority

Effective alignment starts with effective IT. Goals need to be defined and success needs to be evaluated in a tangible way. Baking alignment into every layer of IT governance supports long-term success of the IT-business partnership. Use Info-Tech's resources to build effective IT-business alignment in your business.

Rate your satisfaction with the following activities.

Not Required | Significant Improvement Necessary | Some Improvement Necessary | Effective

Understand business goals CEO CIO		**Align to Business Goals** You are here. You've started. Continue to take advantage of the CEO-CIO Alignment Program by following up with our experts to ensure a successful follow-through.
Define and align IT strategy CEO CIO		**Align IT Strategy** The IT Strategy workshop has one goal: Provide clear, measurable improvements to your IT Strategy, in a week. It provides you with: • A clear understanding of business objectives, risk awareness, and specific criteria to the relevance, costs, and benefits of IT investments
Measure stakeholder satisfaction with IT CEO CIO		**Align with Stakeholders** Stakeholder management is critical to IT success. The CIO Business Vision is a high impact program that requires little effort on your part. It provides you with: • Detailed report cards on stakeholder satisfaction with IT and tools and indicators to improve your interaction with key stakeholders
Align IT project approval process CEO CIO		**Align the Project Portfolio** Establish discipline and transparency around IT investments and contribution to business goals with the Portfolio Management workshop. It will provide you with: • A streamlined process for requesting and allocating IT resources for projects and transparent project approval and prioritization procedures
Align IT budget CEO CIO		**Align the IT Budget** Align the IT Budget: The Cost & Budget Management workshop will get you to manage IT spending so that IT services align with business goals and objectives. It provides you with: • A forecast for next year's budget, cost improvement to optimize IT spend, and a comparison of key cost accounts to industry benchmarks
Measure IT project success CEO CIO		**Align Indicators & Metrics** Develop Meaningful Service Metrics Roadmap will guide you on how to use IT metrics to evaluate accountability and success. It provides you with: • A Metrics Selection & Reporting tool and best practices for communicating IT metrics

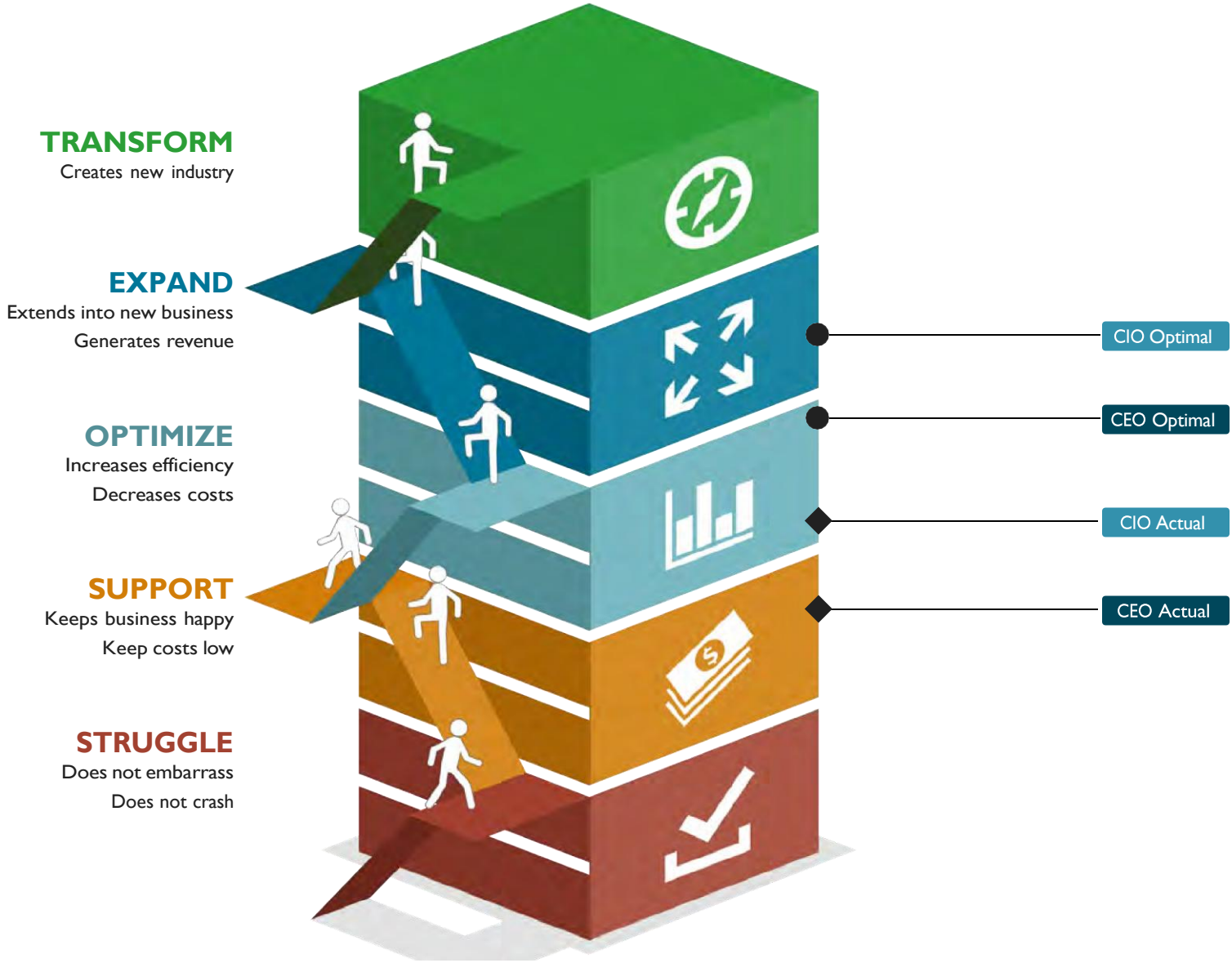
Aligning with Business Goals

For IT to serve as a valuable business partner, IT leaders must direct resources toward supporting and achieving business goals. A CEO functions as the primary business stakeholder. Not only does the CEO need to be consulted on these big ticket items, but more importantly he or she must be understood. IT leaders ignore this reality at their own peril.

The Role of IT at Oregon Youth Authority

Does IT struggle with, support, optimize, expand, or transform the organization? Understanding how the CEO defines the IT role is critical for the development of the IT mandate and a necessary precursor to building an IT strategy.

Describe the role of IT in your organization – now and in the future.

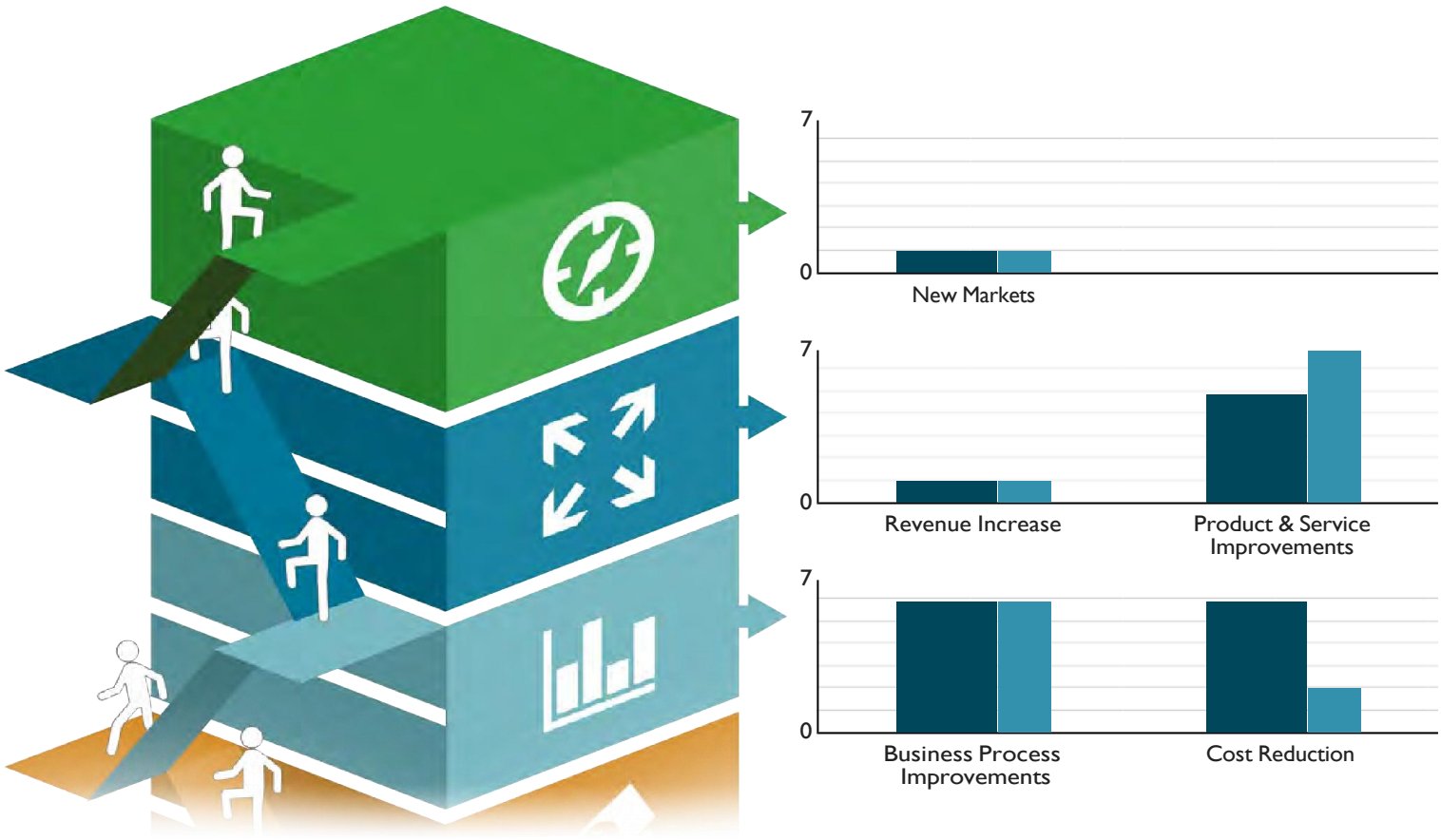


ACTION & ANALYSIS The role of IT needs to be defined by the business and realized by IT. Maximize value created by IT by ensuring that the CEO and CIO agree on how the IT role is defined so that IT effectively addresses business needs.

Your IT Innovation Goals

Innovation is not simply about supporting or developing new products; it can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas? (1 = Not at all; 7 = Very strongly)



CEO Priorities

CEO priorities reflect organizational priorities. IT is responsible for servicing these key projects and departments effectively.

Based on business priorities, identify the top 3 corporate projects and departments that are most critical for IT to support?

Top Projects	
CEO	**CIO**
1. JJIS Mod	1. JJIS Mod
2. YRS	2. Reports migration
3. workforce	3. VINES

Top Departments	
CEO	**CIO**
1. Facilities	1. Facilities
2. Community	2. Business Services
3. Business	3. Director's office

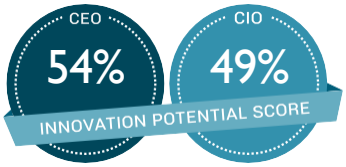
ACTION & ANALYSIS

Approach innovation as a process – not merely an ad hoc activity. Initiate this process with a sound understanding business expectations for IT-enabled innovation.

Enabling Innovation with IT

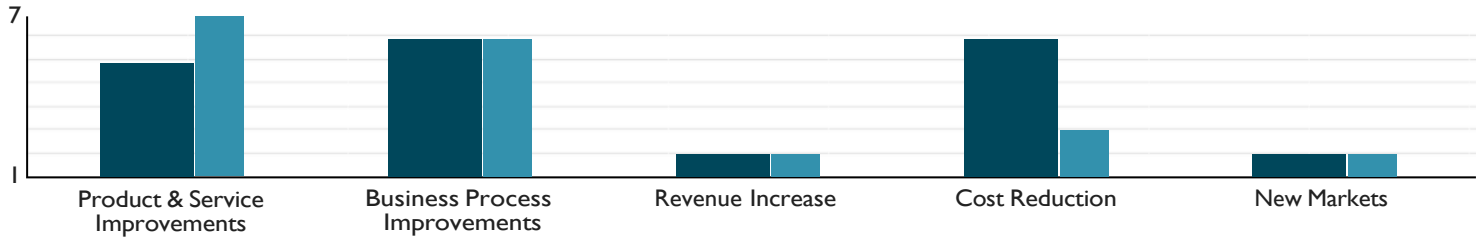
With effective processes in place, innovation offers the potential for IT to deliver transformative value to the business and create a source of sustained competitive advantage. It is critical to ensure that IT-enabled innovation supports business goals. Ensure innovation alignment continues down the correct path.

Your Areas for IT Innovation

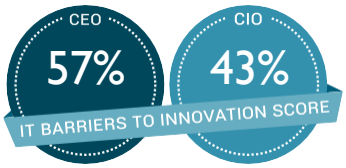


From new processes to new markets, IT-enabled innovation can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas?
(1 = Not at all; 7 = Very strongly)



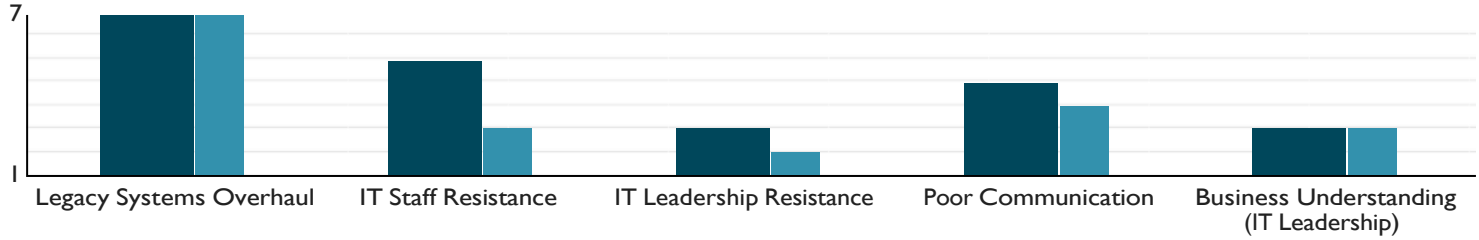
Your Barriers to Innovation



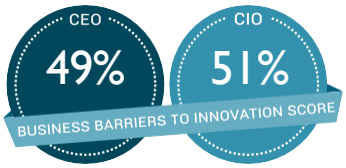
Barriers to innovation need to be understood before they can be overcome.

On a scale of 1 to 7, how significant are the following barriers to IT-enabled innovation?
(1 = Not at all a barrier; 7 = Significant barrier)

IT Barriers



Business Barriers



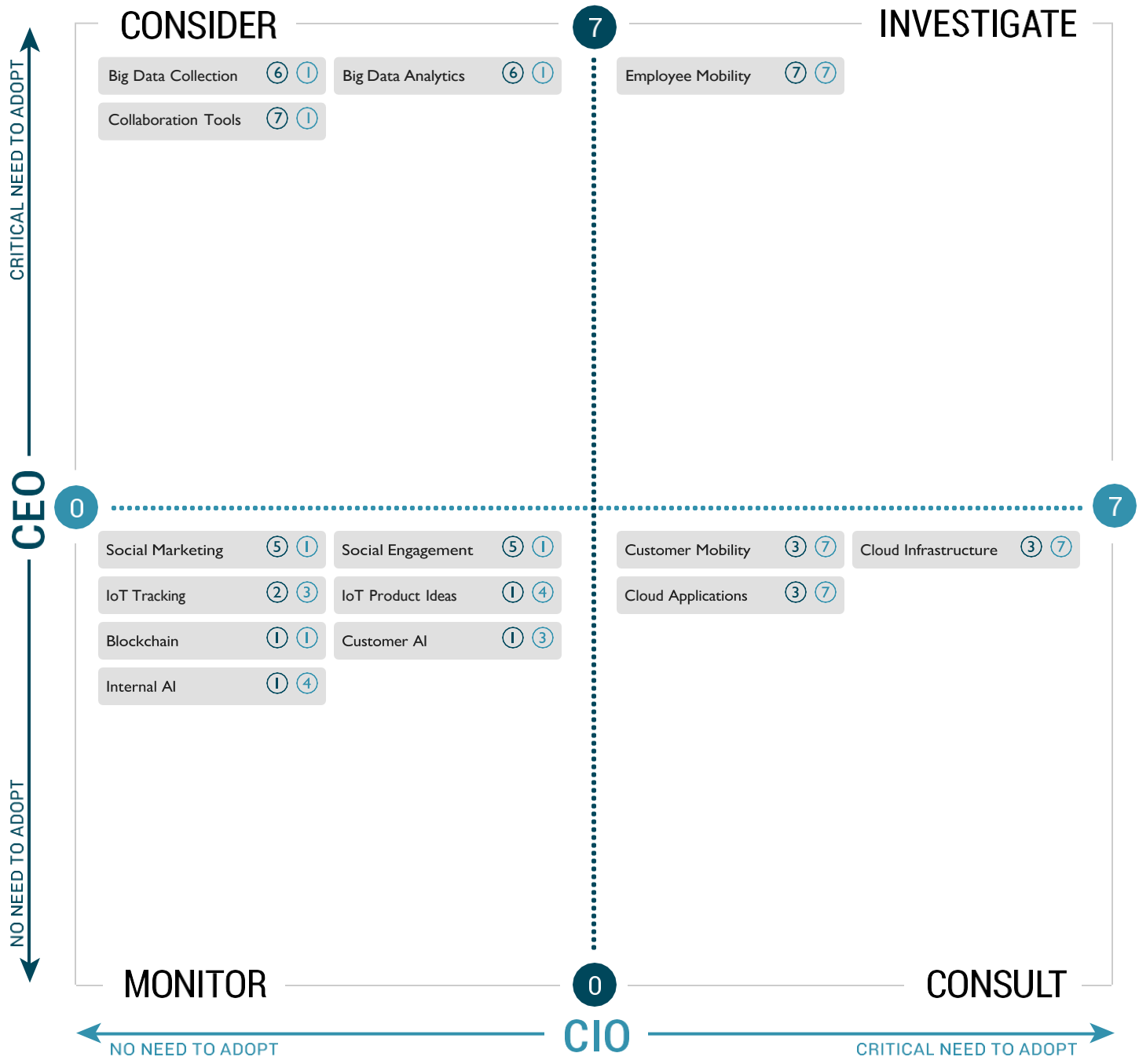
ACTION & ANALYSIS

Identify which barriers are impeding growth in your business. Understand the IT barriers to innovation, address the business barriers to innovation with the most relevant stakeholders, and minimize the both sets of barriers.

Appetite for Innovation Technology at Oregon Youth Authority

Understanding why the business wants to innovate with specific technologies is critical to successful implementation and user adoption.

In 3 to 5 years, should the business adopt these technologies?



ACTION & ANALYSIS

Effective adoption of technology requires alignment between IT and the business before implementation.

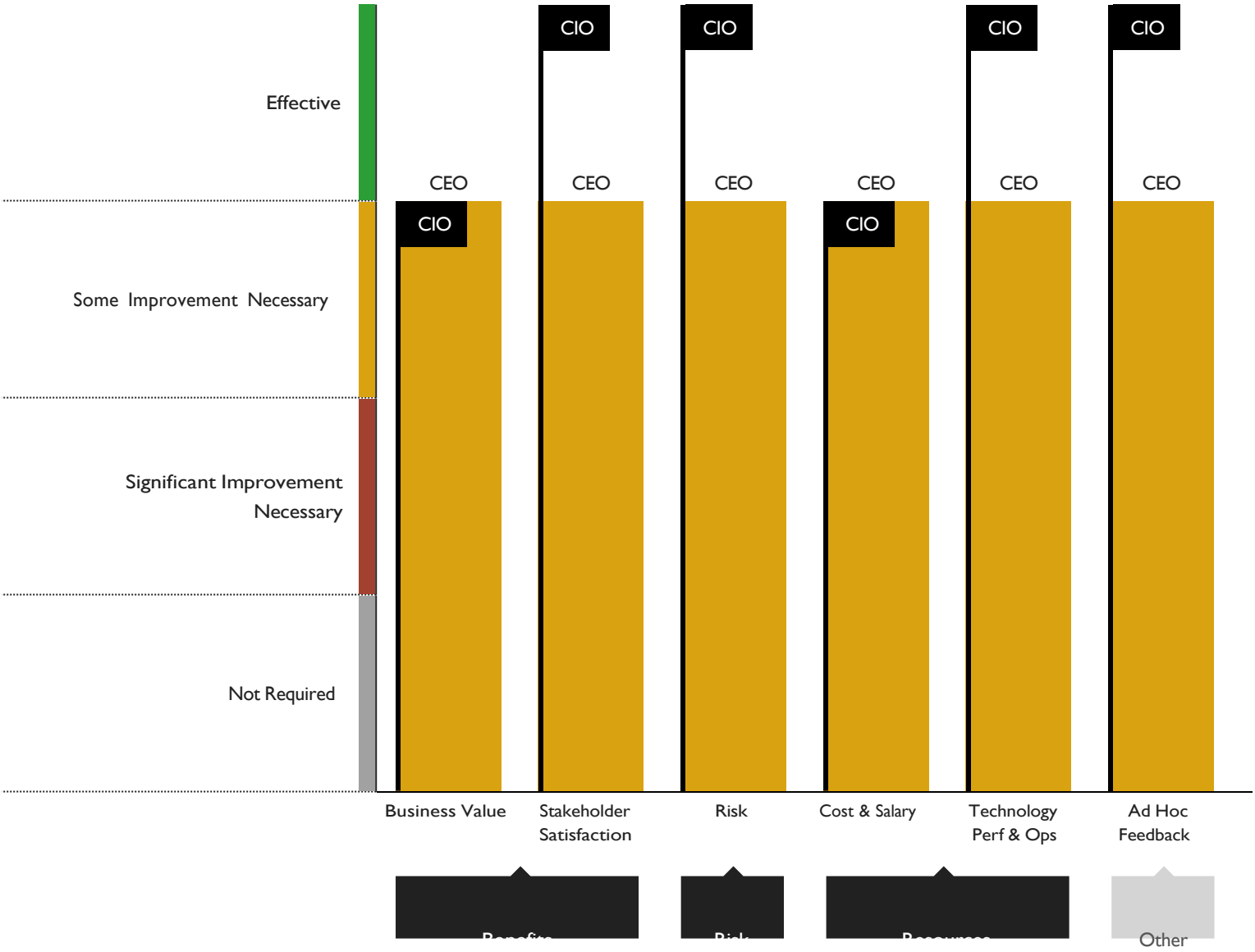
Establishing IT Performance Indicators

Follow-through is critical. You may be operating a world-class IT department, but do you have the indicators to prove it? Are these indicators communicating IT performance transparently and effectively to the CEO? Delivering your results in a user-friendly format – typically the format the CEO demands – ensures that you will be understood and rewarded accordingly.

Your IT Performance Metrics Recommendations

You can't manage what you can't measure. Understand which metrics matter most to the business to optimize IT communication and reporting.

Which indicators are used and which indicators should be implemented in your business?



ACTION & ANALYSIS

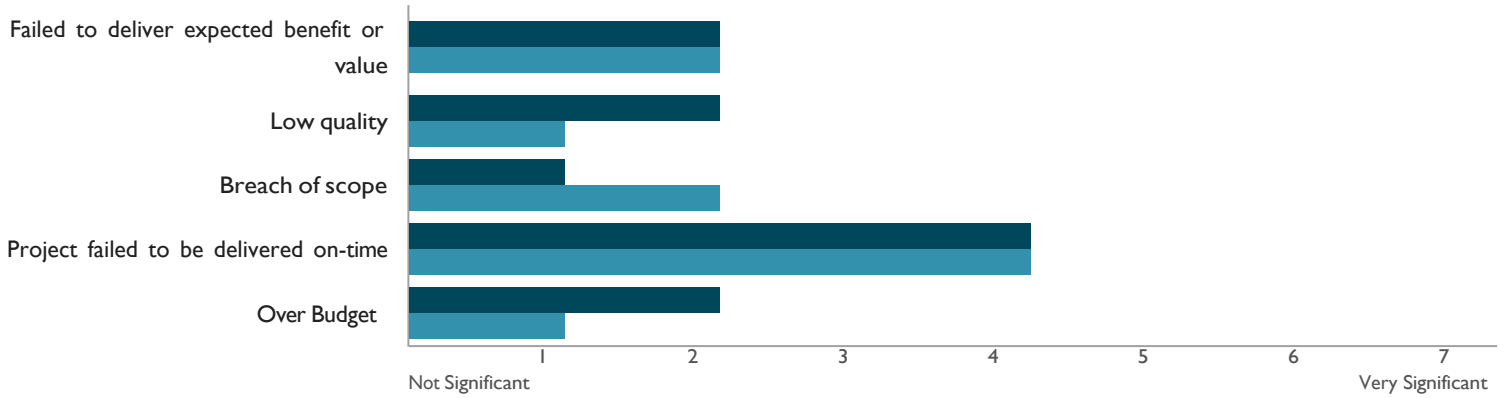
Do not sell yourself or your IT department short. Ineffective indicators prevent you from identifying the root cause of serious issues and also fail to communicate your successes. Improve transparency by using effective indicators and metrics in areas that are important to the CEO. Ensure that the key metrics programs are built and optimized to keep the business happy.

Project Success at Oregon Youth Authority

While project failure is a reality in any organization, the proportion of successful projects should be maximized. Understand and address the issues that impede project success.

What percent of projects exceeded, met, or failed to meet business expectations? What percent were outright cancelled?

*Of projects that **did not meet business expectations or were cancelled,** how significant were the following issues?*



Other:

CEO Involvement

Consider the CEO's capacity for involvement and establish regular collaboration on key activities.

How often should the CEO participate in these activities?

Selected by CEO | Selected by CIO | Selected by Both

Never	Less Than Annually	Annually	Semi-Annually	Quarterly or More
Vendor Management	IT Budgeting	IT Strategy IT Project Funding Major IT Project Review IT Quality Management IT Risk Assessment	IT Budgeting IT Project Funding IT Quality Management Vendor Management	IT Strategy Major IT Project Review IT Risk Assessment

ACTION & ANALYSIS

Strategic misalignment is the primary cause of dissatisfaction with IT. Solidify realistic expectations around core activities and plan for CEO involvement – on his or her terms. This will mitigate the consequences of unforeseen changes and foster a healthy IT-business partnership.

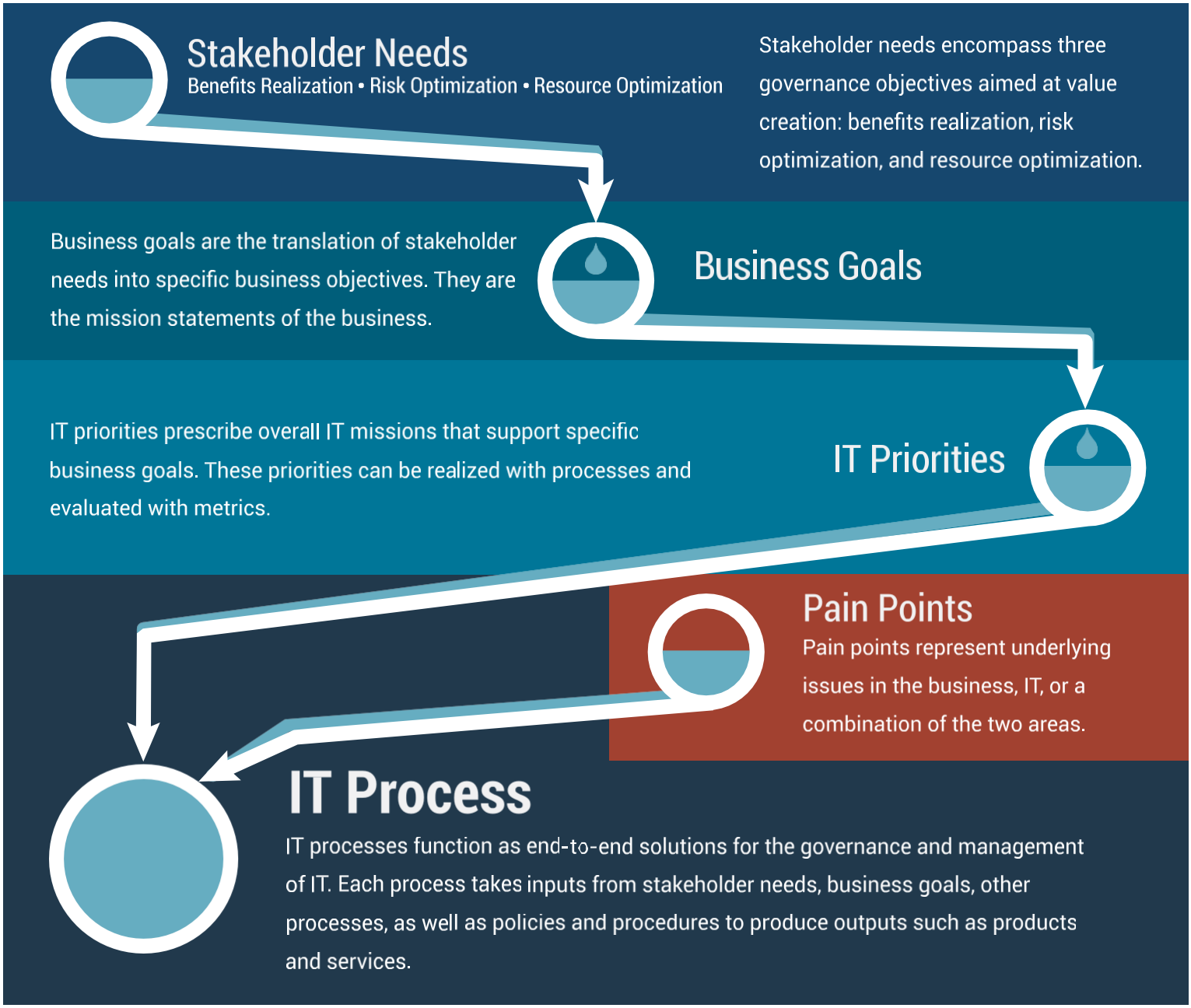
Outline of the Cobit 5 Framework

What is COBIT 5?

COBIT 5 is a globally-accepted framework used by businesses to optimize IT value. It covers end-to-end business and IT activities enabling IT to be a more effective business partner.

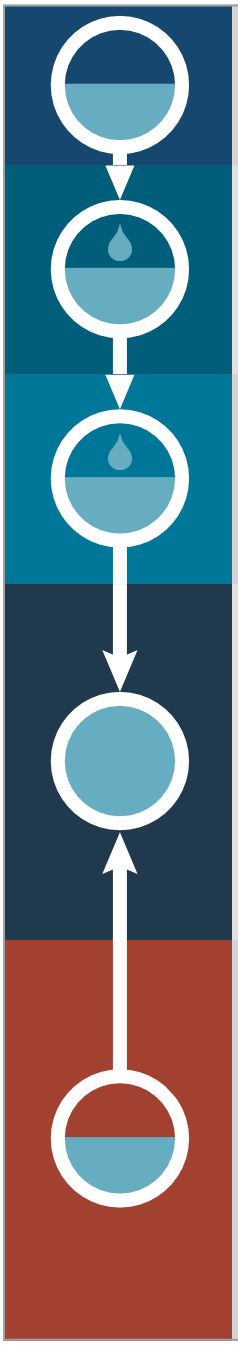
Why is COBIT important?

COBIT 5 delineates specific IT priorities and IT processes that are necessary to achieve business goals. It outlines step-by-step guides complete with metrics providing a full solution for IT departments in any business.



ACTION & ANALYSIS Effective processes are essential to the success of IT. By prioritizing business goals and identifying pain points, you ensure that you are focusing on the right processes for your business.

Oregon Youth Authority Goal Cascade



Stakeholder Needs

Stakeholder needs encompass three governance objectives aimed at value creation: benefits realization, risk optimization, and resource optimization.

Joe O'Leary's Business Goals

Info-Tech's survey design made it possible to provide a weighted importance of business goals. The business goals revealed here have been determined by your CEO.

1. **Comply with external regulation**
2. **Maximize stakeholder value**
3. **Improve customer experience**
4. **Make data-driven decisions**
5. **Manage people**
6. **Manage risk**

IT Priorities at Oregon Youth Authority

Your business goals can be used to determine which IT priorities are critical to achieving them. Focus on these priorities to strengthen the IT-business partnership.

1. **Achieve IT-business alignment**
2. **Optimize IT service delivery**
3. **Manage IT-related security**
4. **Manage IT staff**
5. **Enable information-based decision-making**

IT Processess at Oregon Youth Authority

IT priorities map to specific IT processes. This section expands on the top 10 IT processes that will automate IT-business alignment in your organization. Any processes emphasized in bold identify processes for which the CEO perceives a critical need to improve.

1. **Manage the IT Management Framework**
2. **Ensure Benefits Delivery**
3. **Manage Human Resources**
4. **Ensure Governance Framework Setting and Maintenance**
5. **Manage Programs and Projects**
6. **Manage Relationships**
7. **Manage Strategy**
8. **Manage Problems**
9. **Manage Requirements Definition**
10. **Manage Security**

IT Pain Points at Oregon Youth Authority

To determine your most important processes, the CEO-CIO Alignment Program takes into account the severity of your pain points. We incorporate the CEO's and CIO's pain point severity scores to determine which IT processes are listed in this cascade. This ensures that the IT processes you focus on will simultaneously address business goals and minimize pain points.

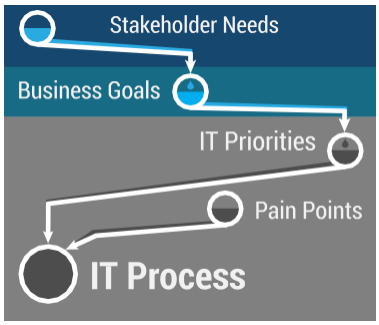
1. **Complex IT operating models**
2. **Senior management unwilling to sponsor IT**
3. **Ineffective, late or over budget IT changes**
4. **Resource waste from duplication**
5. **IT limits affecting business innovation and agility**
6. **Failure to meet regulatory requirements**
7. **Business frustration with IT failure to deliver value**
8. **Staff sufficiency, skill, and engagement issues**

ACTION & ANALYSIS

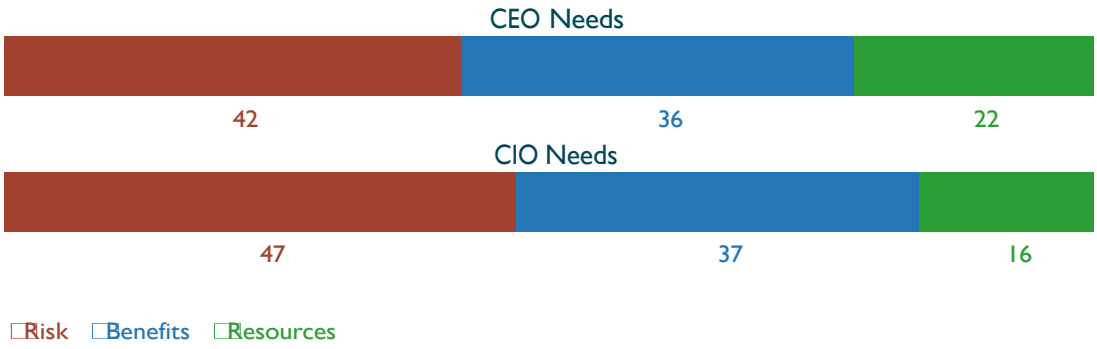
Use this personalized cascade as your guideline for strengthening IT's alignment with business goals. The cascade reveals business goals, streamlines the definition of IT priorities and processes necessary to achieve business goals, and identifies pain points that impede IT effectiveness.

Refine the results with your CEO and remember not to use the cascade mechanically. Keep in mind that goals and their respective importance will change over time. Revisit and refine the cascade annually.

Your Distribution of Stakeholder Needs



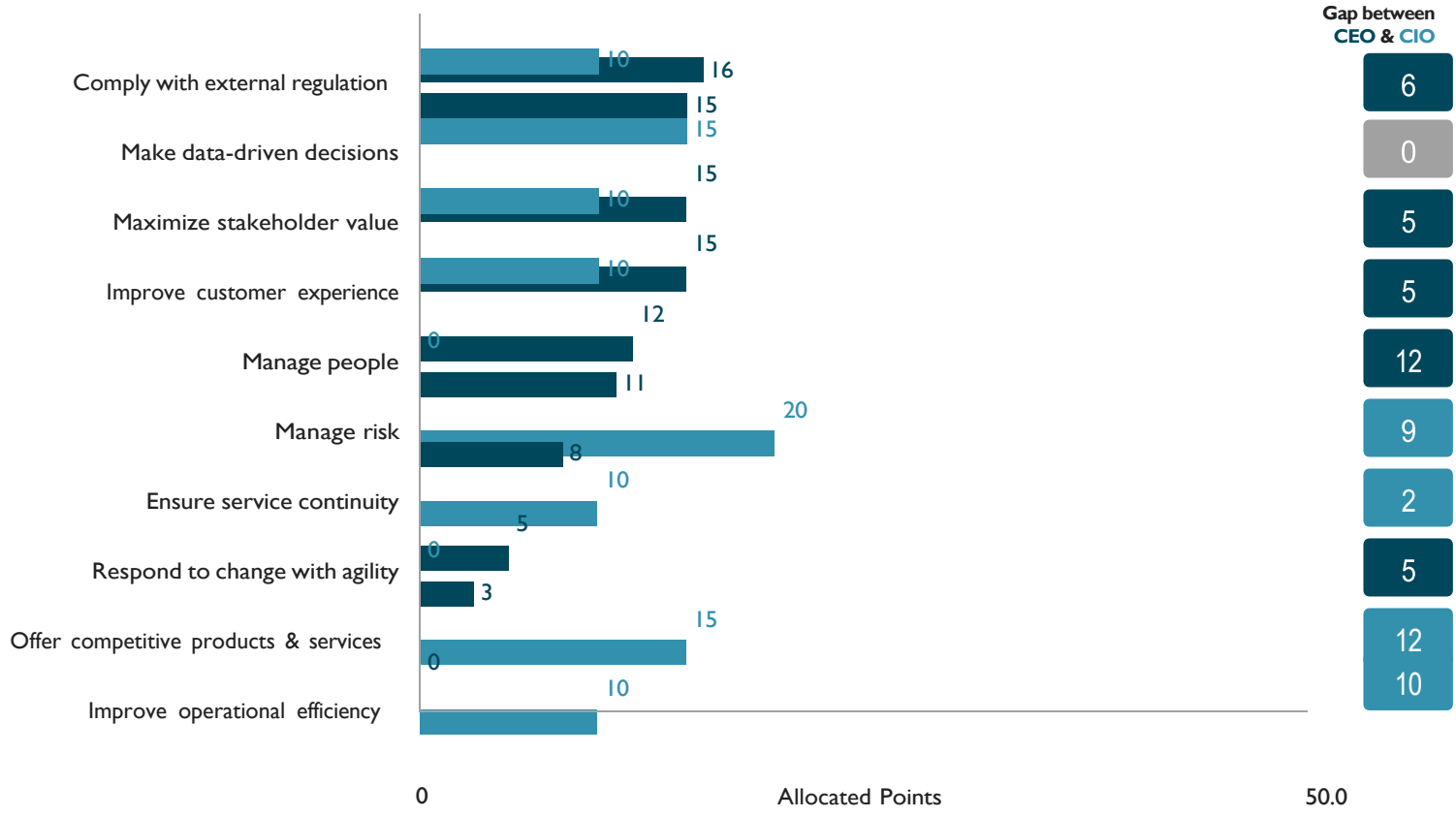
Business Goals prioritized map to three key areas: Risk Management, Benefits Realization, and Resource Optimization. Use the following outputs, generated by your selections, to understand high level strategic expectations of IT so you can tackle each area accordingly.



Business Goals at Oregon Youth Authority

Goal alignment is critical if IT is to effectively contribute to the business.

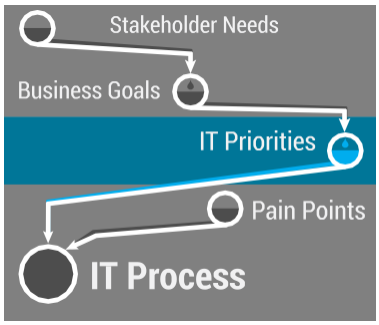
Allocate 100 points across these top business goals by importance to the organization.



ACTION & ANALYSIS

Goals selected by the CEO and not the CIO demonstrate areas requiring realignment. Larger discrepancies represent greater urgency to realign. Understand and address the gaps promptly. Target alignment efforts in areas with the largest discrepancies.

IT Priorities at Oregon Youth Authority



These IT priorities have been selected based on how strongly they map to the goals your business aims to achieve. This mapping uses the COBIT 5 framework as its foundation and incorporates the CEO's allocation of points to business goals.

(#) = CEO's allocated points for business goal

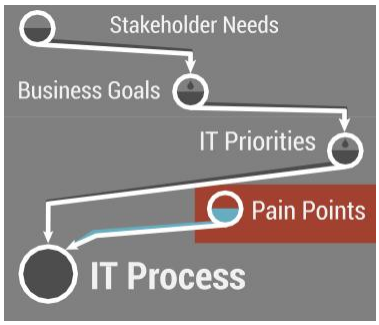
	Top IT Priorities	Business Goals Supported
1	Achieve IT-business alignment	• Make data-driven decisions(15) • Improve customer experience(15) • Maximize stakeholder value(15) • Respond to change with agility(5) • Offer competitive products & services(3)
2	Optimize IT service delivery	• Improve customer experience(15) • Maximize stakeholder value(15) • Respond to change with agility(5) • Offer competitive products & services(3)
3	Manage IT-related security	• Comply with external regulation(16) • Manage risk(11) • Ensure service continuity(8)
4	Manage IT staff	• Manage people(12) • Manage risk(11)
5	Enable information-based decision-making	• Make data-driven decisions(15) • Ensure service continuity(8)

ACTION & ANALYSIS

Achievement of business goals requires IT-related outcomes. Generate the right outcomes by focusing on the right priorities.

Your IT Pain Points

CIOs will often be aware of pain points, but CEOs may experience different pains based on the nature of their role. Responsibility for minimizing these pains lies with IT – and ultimately the CIO.



☐ *Rate the severity of the following IT pain points.*

Pain Point	CEO Score	CIO Score	Result
Complex IT operating models	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Senior management unwilling to sponsor IT	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Ineffective, late or over budget IT changes	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Resource waste from duplication	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
IT limits affecting business innovation and agility	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Failure to meet regulatory requirements	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Business frustration with IT failure to deliver value	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Staff sufficiency, skill, and engagement issues	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Hidden and rogue IT spending	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Audit-discovered IT issues	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Outsourced SLAs not being met	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
IT-related business risk incidents	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor

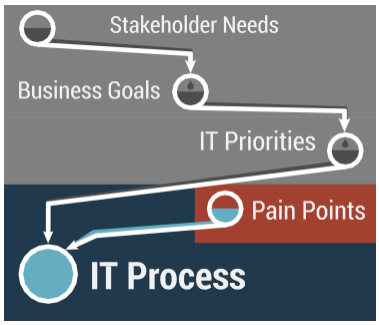
ACTION & ANALYSIS

Take prompt action where it is most necessary. Incorporate the CEO's perspective to improve buy-in and create the sense of urgency within the business and IT that is necessary to kick off the implementation. A number of factors may signal a need for improvement in IT, but focusing on the solution – the recommended processes – will automate alignment.

Your Critical IT Processes

This table defines the most important processes for your IT department. It outlines which IT priorities map to each process and which specific pain points are addressed by the process.

☐ Non-negotiable – Resolve ☐ Imminent – Strategize ☐ Negligible — Monitor



Mapping of Business Goals to IT Priorities

Rank	Process	IT Priorities Supported	Pain Points Mitigated
1	Manage the IT Management Framework	• Achieve IT-business alignment • Manage IT staff • Comply with external regulations • Optimize IT resources • Implement agile IT	☐ Business frustration with IT failure to deliver value ☐ Hidden and rogue IT spending ☐ Senior management unwilling to sponsor IT ☐ Complex IT operating models
2	Ensure Benefits Delivery	• Achieve IT-business alignment • Optimize IT service delivery • Generate benefits through IT investments • Facilitate IT-enabled innovation	☐ Business frustration with IT failure to deliver value ☐ Hidden and rogue IT spending ☐ Resource waste from duplication ☐ Senior management unwilling to sponsor IT
3	Manage Human Resources	• Achieve IT-business alignment • Manage IT staff • Optimize IT resources • Optimize project delivery • Facilitate IT-enabled innovation	☐ Business frustration with IT failure to deliver value ☐ Staff sufficiency, skill, and engagement issues
4	Ensure Governance Framework Setting and Maintenance	• Achieve IT-business alignment • Optimize IT service delivery • Secure executive commitment to IT	☐ Senior management unwilling to sponsor IT ☐ Complex IT operating models
5	Manage Programs and Projects	• Achieve IT-business alignment • Manage IT-related risk • Generate benefits through IT investments • Optimize project delivery	☐ Business frustration with IT failure to deliver value ☐ Resource waste from duplication ☐ Ineffective, late or over budget IT changes
6	Manage Relationships	• Achieve IT-business alignment • Optimize IT service delivery • Facilitate IT-enabled innovation • Support and enable business processes	
7	Manage Strategy	• Achieve IT-business alignment • Optimize IT service delivery • Facilitate IT-enabled innovation	☐ Business frustration with IT failure to deliver value ☐ IT limits affecting business innovation and agility ☐ Ineffective, late or over budget IT changes ☐ Senior management unwilling to sponsor IT ☐ Complex IT operating models
8	Manage Problems	• Optimize IT service delivery • Enable information-based decision-making • Manage IT-related risk • Optimize IT resources	☐ IT-related business risk incidents

Rank	Process	IT Priorities Supported	Pain Points Mitigated
9	Manage Requirements Definition	• Achieve IT-business alignment • Optimize IT service delivery • Support and enable business processes	Business frustration with IT failure to deliver value
10	Manage Security	• Manage IT-related security • Enable information-based decision-making • Manage IT-related risk • Comply with external regulations	

ACTION & ANALYSIS

Effective IT processes strengthen the IT-business partnership and streamline the achievement of business goals. Focus on these processes to optimize alignment.

AGENCY INFORMATION TECHNOLOGY MISSION CRITICAL APPLICATION PORTFOLIO

Agency:	*Oregon Youth Authority*	Policy Group:	*Information Services*		Date Reported:	*2020-10-07*		Date Reviewed:	
GENERAL IT APPLICATION INFORMATION									
Application Asset Number	Mission Critical Application or System Function Description	Mission Critical Priority Level	Agency Function Supported by Application/System		Application Production Start Date	Potential End of Life Date	In-house Developed or Vendor Developed	% COTS or Custom Developed	
415-001	Juvenile Justice information System (JJIS)	1	Statewide Juvenile Justice database and client application, JPPS, JPAS - Small talk, Cincom		1996-12-01	2025-06-30	I	100 Custom	
415-003	InTime (possible upgrade)	1	Facility staff scheduling software		2012-08-01	2024-01-01	V	100 COTS	
415-006	MS Exchange Online (M365)	1	Enterprise email solution (ties into VINES)		2012-07-01	NA	V	100 COTS	
415-022	EPIC (EMR)	1	Medical records system and interface to EPIC (OCHIN)		2016-06-01	2024-01-01	V	90 COTS	
415-023	Sapphire	1	Pharmacy management system and interface to Sapphire (OCHIN)		2017-07-01	2024-01-01	V	90 COTS	
415-028	dotConnect for Oracle	1	Provides Oracle connection to .Net JJIS Word Solution		2019-12-07	Sachin	V	100 COTS	
415-061	VINES	1	Victim Notification system and interface		2011-01-01	2023-10-29		V	DOC covers any costs. Replaced by VISOR on 10/30/23
	VISOR	1	Victim Notification system and interface		2023-10-30				Replaced VINES. DOC covers any cost.
415-062	Pelco Camera software	1	Facility camera system				V	100 COTS	
415-063	Morris Watchman Key Watcher	1	Key management control system				V	100 COTS	
415-064	Simplicity PLC Controller (GE)	1	Door lock software				V	100 COTS	
415-065	Andover RLSM maintenance contract	1	HVAC remote access software			Troy	V	100 COTS	
415-066	VXOps Center	1	for viewing video from camera system		2015-10-15	Troy	V	100 COTS	
415-075	Oracle DB software	1	JJIS Database software		1996-12-01	2030-01-01	V	50 Custom	
415-004	Active Directory	2	Domain management database for users, groups, and computers			NA	V	100 COTS	
415-008	MS Teams	2	Team collaboration software		2020-11-01	NA	V	100 COTS	
415-011	Endpoint Device Management	2	Mobile device & operating system management platform		2016-07-01	NA	V	100 COTS	
415-012	MS Endpoint Configuration Manager	2	Systems management software managing large groups of computers		2010-07-01	NA	V	100 COTS	
415-013	MS SQL Server	2	Enterprise Database software		2012-07-01	Sachin	V	50 Custom	
415-014	MS Always on VPN	2	Seamless VPN connection to network resources		2010-11-01	NA	V	100 COTS	
415-015	MS Advanced Threat Protection (ATP)	2	Safeguards organization against malicious threats posed by email messages, links (URLs), and collaboration tools		2019-04-01	NA	V	100 COTS	
415-017	MS Windows Defender	2	Endpoint protection		2006-07-01	NA	V	100 COTS	
415-018	Malwarebytes	2	Endpoint protection against malware, ransomware, malicious websites, and other advanced online threats		2020-06-01	2022-06-30	V	100 COTS	
415-019	Warehouse Inventory System (File Maker pr	2	Database for youth facility and youth consumables		2001-07-01	NA	V	50 Custom	
415-032	Infosol InfoBurst	2	Business Intelligence management application		2016-06-01	2023-12-31	V	50 Custom	
415-033	Business Objects (SAP)	2	SAP Reporting system / Crystal reports		2012-12-23	2023-12-31	V	50 Custom	
415-035	Palo Alto - Web filtering	2	Web and URL filtering device		2019-07-19	2024-07-19	V	100 COTS	
415-037	ADManager Plus	2	Active Directory (AD) management and reporting solution (managed Engine)		2014-03-31	2023-08-29	V	100 COTS	
415-038	Password Manager Pro	2	Secure vault for storing and managing enterprise passwords (ManageEngine)		2018-03-03	2023-08-29	V	100 COTS	
415-043	Ninite Pro (may go away)	2	3rd Party Application updater		2016-05-05	2023-08-16	V	100 COTS	
415-005	MS Office (M365)	3	Word, Excel, PowerPoint, Publisher, Outlook, Access, OneDrive, OneNote		2012-07-01	NA	V	100 COTS	
415-007	MS SharePoint Online (M365)	3	Enterprise collaboration platform		2012-07-01	NA	V	50 Custom	
415-016	LAPS	3	Local Admin Password		2020-09-29	NA	V	100 COTS	
415-024	Mendix (OCHIN)	3	Dental X-Ray system		2015-11-06		V	100 COTS	
415-025	Dev/Ops (MS Azure)	3	Code repository		2019-07-01	2024-01-01	V	100 COTS	
415-026	Visual Studio	3	.Net development software			2024-08-31	V	50 Custom	
415-027	Jet Brains (resharper)	3	Enhancements tool in visual studios		2016-06-04		V	100 COTS	
415-036	Service Desk Plus (SDP)	3	IS Service Desk application		2014-10-03	2023-08-29	V	50 COTS	
415-040	Smartsheet	3	Cross-data spreadsheets with automated workflows		2018-10-17		V	100 COTS	
415-044	Kioware	3	Kiosk management software		2018-02-21		V	100 COTS	
415-046	DatAdvantage (Varonis)	3	File audit and monitoring tool		2016-06-24		V	50 Custom	
415-047	Data Classification (Varonis)	3	Security software to identify and secure data based on predefined metrics		2016-06-24		V	50 CTED	
415-049	TOAD	3	Oracle database query tool		2013-08-15		V	100 COTS	
415-052	TeamViewer	3	Remote desktop support		2018-04-26		V	100 COTS	
415-057	Passport PC to host	3	Emulator software for accounting and finance to access DAS systems (DAS not us??)		2013-01-01		V	100 COTS	
415-059	Administration Investigation Management (	3	Professional Standards Office case management system - Investigation tracking software		2011-01-01		V	100 COTS	
415-068	Qware	3	Building Maintenance request management software		2020-03-05		V	100 COTS	
415-069	DB2 Client Connectors	3	Connect to DAS Data Mart				V	50 LRTDB	

AGENCY INFORMATION TECHNOLOGY MISSION CRITICAL APPLICATION PORTFOLIO

Agency:	*Oregon Youth Authority*	Policy Group:	*Information Services*		Date Reported:	*2020-10-07*		Date Reviewed:
GENERAL IT APPLICATION INFORMATION								
Application Asset Number	Mission Critical Application or System Function Description	Mission Critical Priority Level	Agency Function Supported by Application/System		Application Production Start Date	Potential End of Life Date	In-house Developed or Vendor Developed	% COTS or Custom Developed
	Mainframe - Inbound - from DAS to OYA	3	Vendor file from the DAS Mainframe to aix-orprod1p					
	Mainframe - Outbound - from OYA to OYA	3	SFMA - Financial data file from OYA to DAS mainframe and loaded into SFMA/RSTARS					
415-002	OYA Time Information System (OTIS)	4	Migrated to Workday Payroll. Read-only.		2007-06-01	2022-07-01	I	100 Custom
415-009	MS Visio	4	Diagramming and vector graphics application		2012-07-01		V	100 COTS
415-010	MS Project	4	Project Management software		2012-07-01		V	100 COTS
415-029	NIC USA	4	Website hosting, secure complaint form				I	50 Custom
415-031	Adobe Acrobat Pro	4	Portable Document Format management application		2011-01-01		V	50 MTA
415-039	AD SelfService Plus	4	End-User password reset/unlock tool (managed engine)		2015-08-25		V	100 COTS
415-041	ASG remote desktop	4	Integrated remote computer administration		2015-02-27		V	
415-042	InstallShield	4	Create install packages		2017-05-31		V	100 COTS
415-045	High Tail	4	Secure FTP software		2011-06-25		V	50 Custom
415-050	Oracle Personal Edition	4	Used on training laptops		2012-06-01		V	50 EPSO
415-054	PRTG network monitor	4	dashboard display software		2019-03-08		V	
415-055	Grafana	4	Visualization software for dashboards		2019-03-08		V	100 COTS
415-056	Crestron	4	Video Conference Unit		2019-02-13		V	100 COTS
415-058	SPSS (IBM)	4	Statistics software	Research - Mark Greenwald	2013-01-01		V	50 Custom
415-070	BlueBeam Revu	4	Blue print printing tool	PPO	2019-07-01		V	50 Custom
415-071	LinqPAD	4	.Net development software		2015-05-04		V	100 COTS
415-072	Ozcode	4	.Net development software		2016-11-29		V	100 COTS
415-073	FileZilla	4	Data Transfer software				V	100 COTS
415-074	Captivate	4	Training Software				V	100 COTS
415-000a	Data Center Service (DCS) charges	N/A			put in version EOD			
415-000b	MS licensing costs	N/A						0
	Mainframe - DHS	4	This job is maintained by DHS and provides data for report 00476	DHS RACF Groups Assigned to OYA Employees				

This reports shows the OYA users who have access to the DHS Mainframe and their current roles and status.

OYA Information Services IT Hardware Asset Management Plan (HAMP)

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Plan Owner	IT Infrastructure and Operations Manager
Plan Approver	Chief Information Officer (CIO)
Related Policies	OYA 0-7.0 Use of Electronic Information Assets and Systems I-C-9.0 Mobile Communication Devices (Cell Phones) and Other Mobile Data Storage Devices Oregon Accounting Manual (OAM) 10.50.00.PR Surplus Property Policy 107-011-050_PR DAS Policy - Information Technology Asset Inventory & Management Policy 107-004-010
Related Procedures	Onboarding, Offboarding, Asset Disposal
Storage Location	SharePoint – OYANet
Effective Date	February 1, 2023
Review Cycle	Biannually

Overview and Scope

The Oregon Youth Authority (OYA) has established an Information Technology (IT) Asset Management (ITAM) practice to control costs, ensure the security of agency resources, minimize regulatory and budgetary risks, and manage IT inventory. This plan defines the processes, links the policies, and identifies the authority for managing IT assets for OYA.

For this document, IT hardware assets are the responsibility of the IT Infrastructure and Operations Manager.

OYA IT assets are located throughout OYA offices, Youth Correction Facilities, or Camps. Many staff work remotely or in the community where they use IT assets. All IT inventory will be maintained at the OYA Central office, with some items in smaller quantities at each facility or camp.

Asset management is defined in the Oregon Accounting Manual (OAM) 10.50.00.PR. Assets are divided into three categories: Assets, Inventory items, and Commodities. Each is described below with examples. Following DAS Policy 107-004-010, OYA will submit its IT asset lifecycle replacement plan to DAS EISPD at the same time agency submits biennial agency request budget document(s).

Assets are defined as any IT equipment valued over $300 that may be replaced proactively. As lifecycle changes occur, data updates may be required to the asset management database. Most of these assets are the responsibility of OYA Information Services (IS). Other departments or agencies manage some equipment. In cases where Information Services is not managing the equipment, a note will be made about who is accountable. In this situation, the replacement of those items is coordinated by OYA IS. Assets include the following:

Laptops	Mobile Phones	Storage Arrays**
Desktops	Network Printers*	Servers**
Tablets/iPads	Network Equipment**	Switches**

Note: * represents equipment maintained by Procurement and ** by Data Center Services (DCS). The OYA IT Infrastructure and Operations Manager will coordinate replacement efforts for these items.

Inventory Items

IT hardware without data storage and costing more than $300 is recorded and classified as inventory. It will be replaced only as functionality or performance indicates the equipment is no longer viable to the business. This may include but is not limited to those devices that fall into Finance's definition of assets, according to Accounting and Financial Reporting OAM 15.60.10. Inventory items include the following:

Desk Phones	Video Conference Equipment	Specialty/large screen monitors
Docking Stations	TVs / LCD Panels	

Commodity

IT equipment with an individual dollar value of less than $300 is classified as a commodity item. These items will be replaced as needed or requested by the customer. Commodity items include the following:

Keyboards	YubiKeys	Standard Monitors
Mice	Headsets	SIM Cards
Cables	Dongles	Flash Drives
	Adapters	

Exclusions

Exclusions are IT assets not managed or tracked through the IS Hardware Asset Management Plan. Items on the exclusion list with significant costs may be removed once a process has been established to accept them into the HAMP lifecycle management program.

Public Cloud Platforms Camera Network Switches Camera network servers
Camera Network Storage

1. Objectives

This plan provides full accountability for IT assets and inventory at the OYA to ensure investments are managed, secured, and optimized for their expected lifecycle. Inventory counts will only be as good as the processes surrounding assets, and this document will guide managing assets and inventory throughout the entire lifecycle.

Client Focus: Exceptional customer experience:

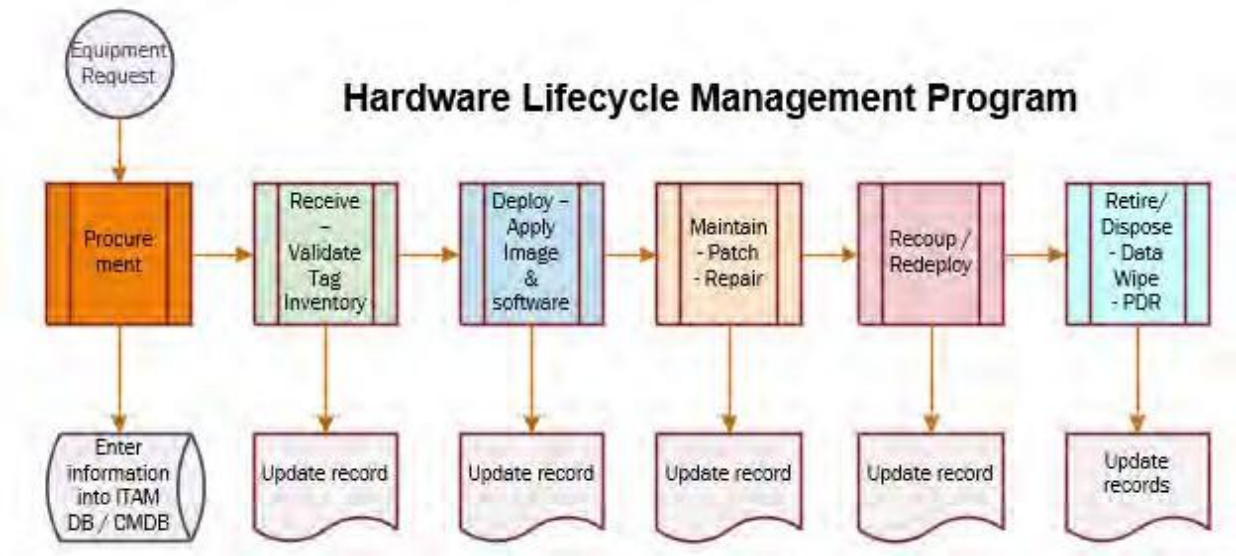
- Provide an easy, efficient, and effective way of obtaining hardware from the IT service catalog rather than sourcing their own needs and shopping elsewhere.

Consistency: Repeatable and reliable processes:

- Policies, procedures, and standards will be defined and documented to provide clear guidelines and improve efficiency and enable a sustainable asset management function.

Governance: Quality IT asset controls:

- IT asset controls will be embedded into the standardization of the overall HAMP practice.
- This will ensure appropriate procurement, acquisition, deployment, maintenance, reallocation, retirement, and disposition of the IT hardware assets throughout its entire lifecycle.



2. Roles and Responsibilities

All OYA staff are responsible for tracking and securing assigned equipment. The IS department is responsible for the overall asset management lifecycle from procurement through disposal, including inventory, and working with our partners, Enterprise Information Services (EIS) and OYA Procurement, to support the equipment's lifecycle outside the IS department's direct control. All IS staff must review this plan and know their responsibility as part of asset lifecycle management. This plan will minimize the loss of equipment due to lost or stolen equipment and assist the IS staff responsible for managing the entire equipment lifecycle, including inventory. IS staff are also expected to reinforce this with end users, as appropriate, making sure users are educated about security and proper use of equipment. The RACI chart below outlines key staff expectations in managing IT assets for OYA.

RACI chart definitions:

(R) Responsible:	• The person or team who gets the job done
(A) Accountable:	• The person who is ultimately accountable for the task being completed appropriately
(C) Consulted:	• People who need to provide input to the task but do not fulfill the task. • Typically referenced as subject matter experts (SME), or stakeholders
(I) Informed:	• People who receive information about process execution and quality. • They need to stay informed regarding the progress of the task.

RACI

(Responsible, Accountable, Consulted, Informed)

HAMP Tasks	**CIO**	**IT Infrastructure and Operations Manager**	**T1 – Service Desk**	**T2 – Desktop Platform Management**	**T3 - Operations**	**CFO/Procurement**	**Procurement**	**Business Unit Managers**	**Training Academy**	**EIS**
Policies and governance	A	R		C	A			I		
Strategy	C	R		C	I					
Data entry & quality management	I	A	R	R	I					
Risk management and asset security	A	R			R			I,R		
Process compliance auditing	A	I	C	C	I				R	
Awareness, education, and training	I	A,I	C,I	C,I	I	I	I		R	
Printer contracts		C	I	I			R			

Hardware contract management	C	A	I	I	I		C			
Workflow review and revisions	I	A,R	C	C	I					
Budgeting	A	R				C				
Asset acquisition	I	A	I	I						
Asset receiving (Inspection/acceptance)		I	R	R			C,R			
Asset deployment		A	R	R						
Asset recovery		A	R	R	I					
Asset disposal		A	R	R	R					
Asset Inventory (Input/Validate/Maintain)		A	R	R	I					A

(Responsible, Accountable, Consulted, Informed)

Role	Responsibility
CIO	• Responsible: Develop policies regarding asset management and submitting them to the policy committee for approval • Accountable: Build and revise the budget, tracking spend vs. budget, seeking final approvals from the business • Process definition, communication, reporting, and ensuring staff are following the process • Awareness campaign for new policy and process • Add appropriate policy and equipment handling procedures to training material • Inform team members of the process for onboarding and off-boarding equipment for employees
IT Infrastructure and Operations Manager	• Accountable: Approval of IT asset purchases up to $1,00,000 • Accountable: Inventory and contract management, including contract review and recommendations based on business and IT requirements • Accountable & Informed: Liaison between business and IT regarding software and hardware • Accountable/Responsible: Monitor and improve workflows and asset-related processes • Informed: Monitor controls, audit, and recommend policies and procedures as needed • Responsible: Validate, manage, and analyze data related to asset management • Accountable: Provide reports as needed for decision-making and reporting on risk, process effectiveness, and other purposes as required • Accountable: Asset acquisition and disposal
T1 – Service Desk	• Responsible: Data entry – update asset records to reflect new locations and assigned users, ensure ticket hygiene • Consulted: Awareness – inform end users of the policy and redirect them to proper channels for asset deployment

	• Responsible: Deploy assets according to standards and processes, and record them in the asset database as appropriate • Responsible: Validate requests for hardware and software; ensure the location is correct; asset database is correct with configuration details
T2 – Desktop Platform Management Team	• Responsible: Deploy end-user assets according to standards and processes, and record them in the asset database as appropriate • Responsible: Update asset records for end-user devices, validate the information, and ensure accuracy as appropriate • Consulted: Accept training and inform end users of policy and redirect to proper channels for asset deployment and equipment recovery • Responsible: Recover assets according to defined procedures from terminated users or with moves, adds, changes • Responsible: Determine disposition of equipment, update status, wipe drives according to security requirements, arrange for disposal or recycling with disposal partners • Responsible: Record and validate inventory, conduct physical audits as needed • Consulted: Make recommendations for appropriate stock availability for deployment • Accountable: Recover equipment from employees upon termination (when a business leader is unable to recover), including remote users, inform terminated employees of legal obligations, and inform and work with security to secure data when equipment is not returned
T3 – Operations	• Accountable: Define policy and standard configurations to ensure systems are secure • Informed: Update asset records for infrastructure equipment, validate the information, and ensure accuracy as appropriate • Accountable: Accept training and adhere to defined policies and procedures • Informed: Deploy infrastructure equipment according to standards and processes, record in asset database as appropriate • Responsible: Determine disposition of equipment, update status, wipe drives according to security requirements, arrange for disposal or recycling with disposal partners • Informed: Record and validate inventory, conduct physical audits as needed • Informed: Participate in capacity planning to allow for advanced purchasing of equipment as needed

CFO / Procurement	• Informed: on data entry and quality management performance for all IT assets and inventory • Informed: Risk management and asset security • Informed: awareness, education, training • Informed: IT asset inventory information • Consulted/Informed: Printer and hardware contract management • Consulted/Informed: HAMP workflow review, budgeting, IT asset acquisitions, receiving, recovery, and disposal • Accountable: Printer contracts and procurement and asset management • Accountable: Assets over $5,000
Business Unit Managers	• Informed: HAMP policies, procedures, strategy, awareness, education, and training • Informed/Responsible: Risk and security policy and procedure compliance

	• Consulted/Responsible: Asset receiving and equipment recovery policy and procedure compliance
Training Academy	• Responsible: Ensure staff are assigned all required pieces of training • Responsible: Provide completion reports to management
Enterprise Information Services (EIS)	• Accountable for EIS-managed equipment. For example, switch, server, and access point acquisition, replacement, and inventory

3. IT Asset Management Applications

IT Asset data is captured/stored in the following applications:

Tool	Purpose	Link	Owned By:
OYA Service Desk Plus (SDP)	Track hardware and tie it to specific staff	https://sdp.oya.state.or.us/	IT Infrastructure and Operations Manager
Microsoft Endpoint Configuration Manager (MECM)	Manages all computers in the agency	Internal Application	IT Infrastructure and Operations Manager and managed by Tier 2/3 Staff
Absolute	Track laptops in case of loss or theft	https://signin.absolute.com/	IT Infrastructure and Operations Manager and managed by Tier 2 Staff

4. ITAM Equipment Status

Equipment status in the ITAM database (SDP) will reflect the current state and be updated as appropriate.

Status	Explanation
In Stock	Tagged, imaged, stored, and ready for deployment
Deployed	Equipment delivered and is in use
In Repair	Equipment is in for service
Expired	Equipment is out of warranty but still in operation
Disposed	Equipment has been removed from the site and sent out for PDR

5. Budget

OYA develops its operating budget in the fall of the odd number of years following the approved Legislatively Adopted Budget (LAB) process. OYA is committed to having a budget line item to support a four-year computer replacement cycle, including peripheral equipment replacement as needed to support business operations. This funding will be included in the IS budget.

6. End-User Request Process

IS has developed a process checklist to support requests for new equipment or manage changes to existing equipment. The high-level process is outlined below, and the complete procedure, titled "Computer Refresh Verification Check List, can be found here.

- Existing Users: All hardware and software requests will come through the IS SDP Service Catalog.
- New hires will be processed using the IS SDP Service Catalog onboarding form.
- As the equipment is returned for off-boarded users, equipment will be evaluated for condition and added back to stock for redeployment or sent to surplus.
- Requests for secondary devices will need justification, manager approval, and IT Infrastructure and Operations Manager approval before fulfillment.
- Equipment requiring refresh will be managed through the IS refresh process.

7. Procurement

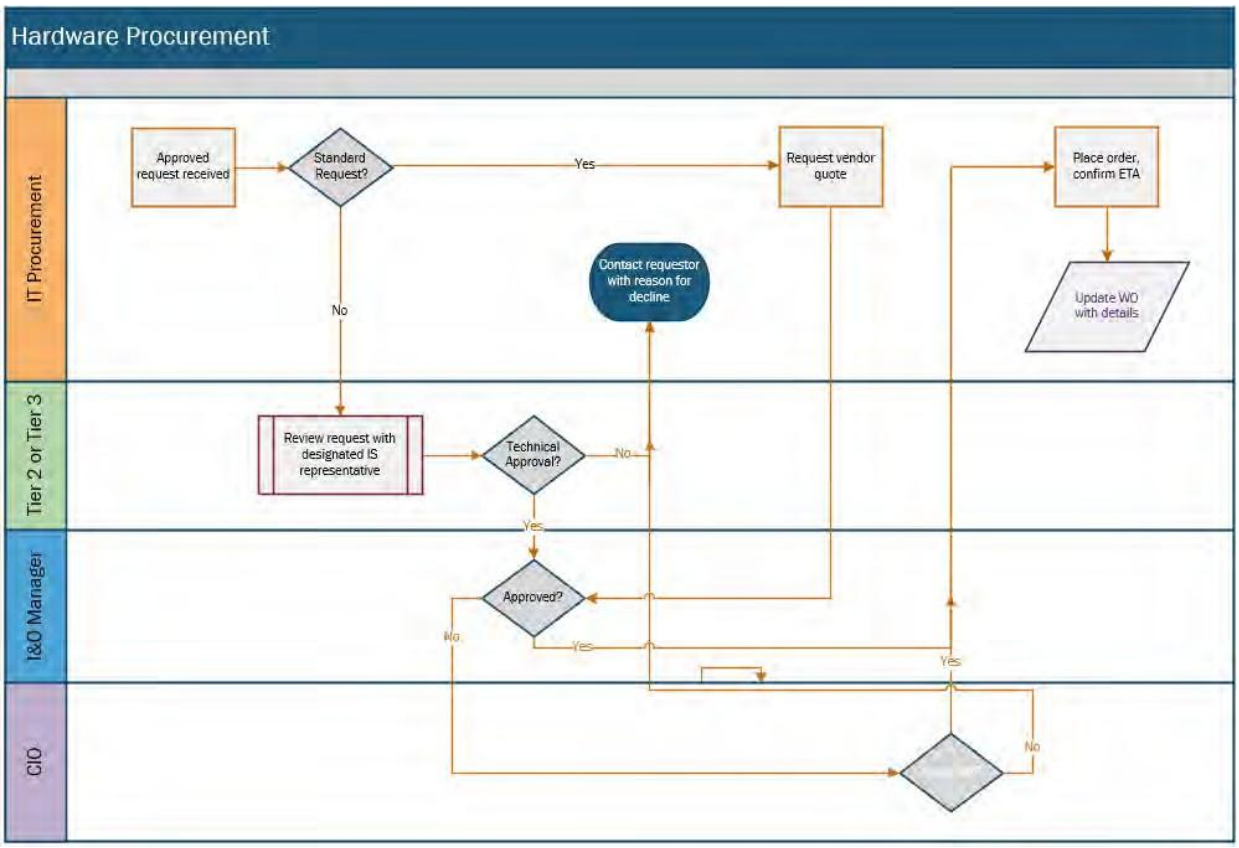
Authorized IS personnel will be responsible for IT equipment purchases. Signing authority is the responsibility of the IT Infrastructure and Operations Manager. Statewide contracts will be used to procure all IT equipment unless the equipment is not on contract. For equipment not on contract, the IT Infrastructure and Operations Manager will work with procurement on how best to acquire the needed equipment.

Purchases will be recorded in the ITAM database once the equipment is received onsite. IT purchases will generally be standard equipment approved by the IT Infrastructure and Operations Manager.

- Non-standard requests will be approved case-by-case by the IT Infrastructure and Operations Manager.
- Standard equipment for end users may include computer devices, mice, keyboards, docking stations, and monitors and will be typically limited to one device per user.
- The IT Infrastructure and Operations Manager will approve standards for infrastructure devices.
- Standard equipment process: five to seven business days from the vendor, ETA to users two to three business days later.
- Non-standard equipment process: will depend on available stock. Users will be notified of the ETA once the vendor confirms the order.

All equipment purchases will be initially funded through the IS department budget. Software may be charged to departments or projects.

Procurement Workflow


Hardware Procurement
IT Procurement
Tier 2 or Tier 3
I&O Manager
CIO
Approved request received
Standerd Request?
Yes
No
Request vendor quote
Place order, confirm ETA
Update WO with details
Contact requestor with reason for decline
Review request with designated IS representative
Technical Approval?
No
Yes
Approved?
No
Yes
Yes
No

Purchasing Categories

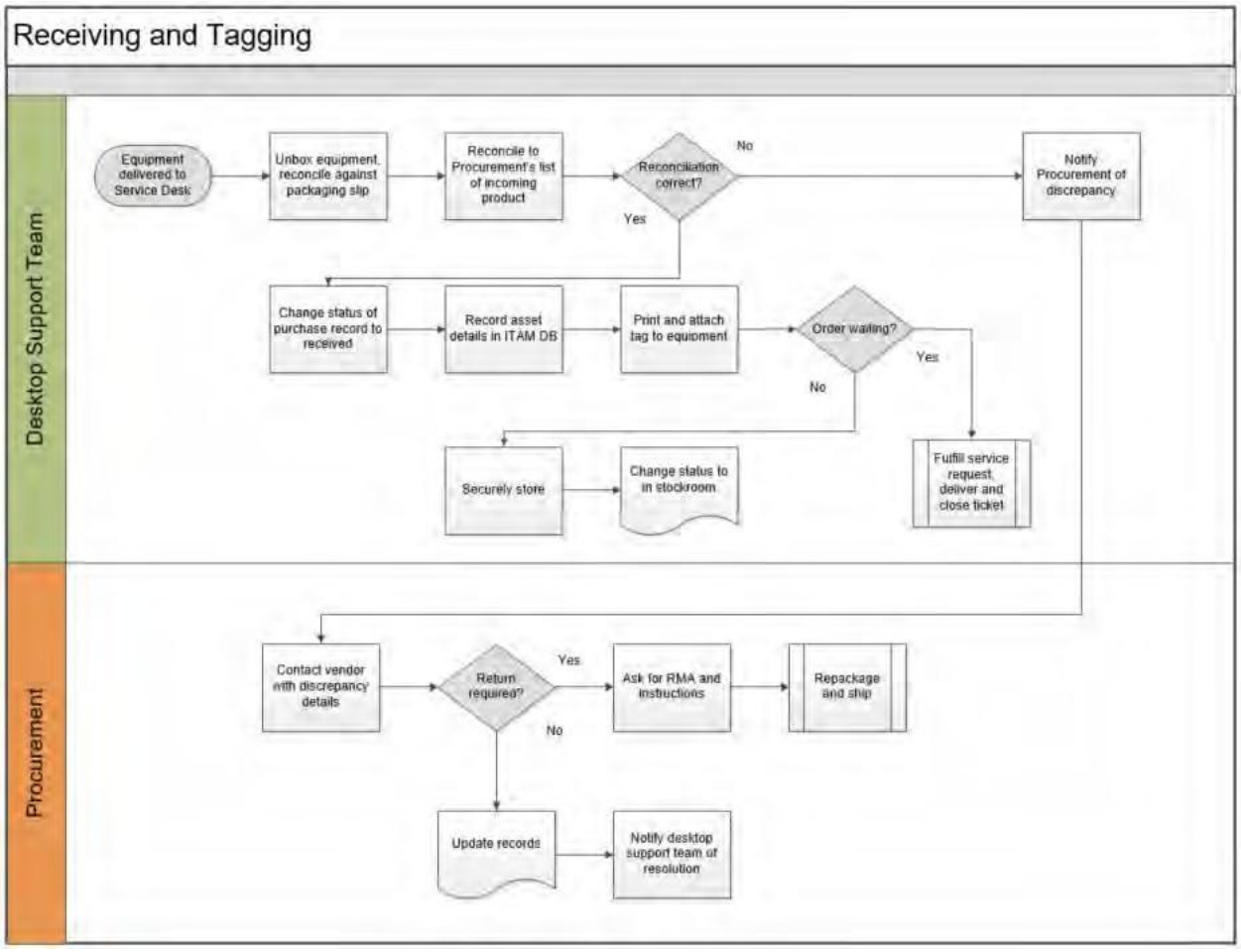
The following table describes the information needed for all requests for peripherals, desktops/laptops, and servers:

Categories	Commodity (Not Tracked)	Inventory	Assets
Financial	• Operational expenses • Ordered for inventory except for monitors that will be ordered as needed • Items will be purchased through departmental budgets	• Capital expenses • Ordered as needed • End-user devices will be purchased through departmental budgets	• Capital expenses • Ordered for as needed to meet capacity or stability requirements • Devices will be purchased through the IT budget
Request Authorization	• Any user can request	• Any user can request	• Any user can request
Required Approvals	• Manager approvals are required for all expenditures	• < $5K: Approval by Unit Manager with spending authority • $6K -$100K: Approval by CIO or Assistant Director • >$100K: Approval by CIO, Deputy Director, or Director	• < $5K: Approval by Unit Manager with spending authority • $6K -$100K: Approval by CIO or Assistant Director • >$100K: Approval by CIO, Deputy Director, or Assistant Director
Warranty Requirements	• None	• 4 years: Desktop /Laptop and Laptop Battery • 5 years: VCU equipment	• Desktop/Laptop – 5x9 Next Business Day On-site
Inventory Requirements	• Minimum inventory of 5 of each: Keyboards/mice • Docking stations will be ordered as needed	• Laptops: Minimum of 10 • Desktops: Minimum of 5	• All inventory items are to be kept in stock at Central Office with Technical Services
Tracking Requirements	• None	• Added to ITAM (SDP) • Asset Tagged	• Added to ITAM (SDP) • Asset Tagged

8. Receiving and Equipment Inventory

- The Desktop Platform Management team will tag end-user devices before delivery to the customer.
- Equipment received will be unpackaged and validated by the Desktop team. The Asset Manager will be notified, and the Desktop team will create an asset record.
- Equipment directly shipped to a remote office will be addressed to the designated site contact, who will notify IS upon receipt and deliver it to the end user. IS will contact the user directly for setup.
- Discrepancies will be reported immediately to the IT Infrastructure and Operations Manager to resolve with the vendor.

Receiving Workflow



Physical Inventory Process

The IT Infrastructure and Operations Manager or assigned technician will complete monthly supply inventories. New inventory will be ordered to maintain minimum stock levels.

At least twice a year, periodic audits will be conducted to ensure the hardware is correctly assigned to the person and location identified in the ITAM database. If discrepancies are noted, they will be flagged for follow-up action.

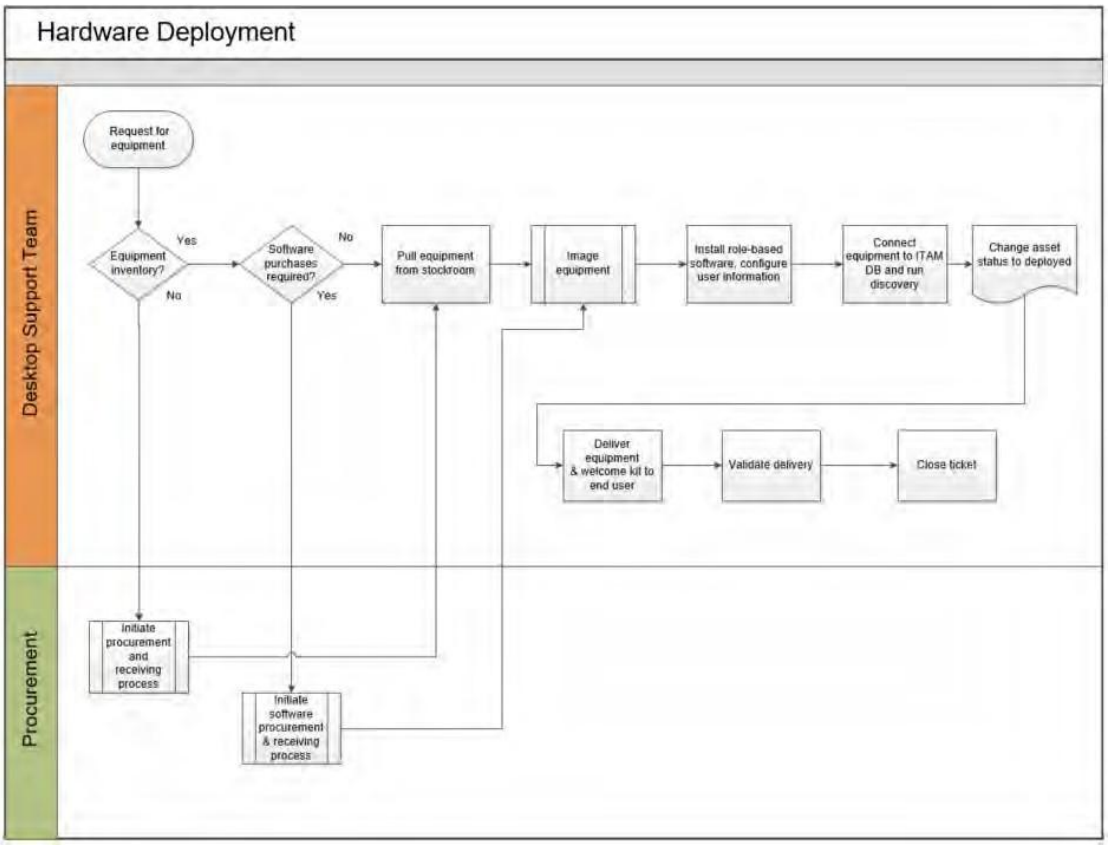
Equipment refresh targets are based on the following cycles but may be adjusted based on budgets.

Equipment	Refresh cycle
Desktop	4 years
Laptop	4 years
Mobile Device	2 years, or if requested sooner
Docking Stations	As needed with laptop replacement
Switches	DCS determines
Servers	DCS determines
Printers	OYA Procurement determines

9. Deployment

- End-user equipment will be imaged and configured before deployment. The computer will be pulled from inventory if it meets user requirements, and for items with a warranty, it must have a minimum of 1 year left on the warranty
- ITAM database records will include asset tags, assigned users, departments, and locations.
- End-user equipment will be imaged using the gold standard image, configured to the user, connected to the network, and scanned by the ITAM discovery process to capture all hardware and software data.
- Each user will be assigned a single computing device (laptop or desktop) and may request a second device with the manager and IS approval.
- Device status will be changed to “Deployed” in the ITAM database.

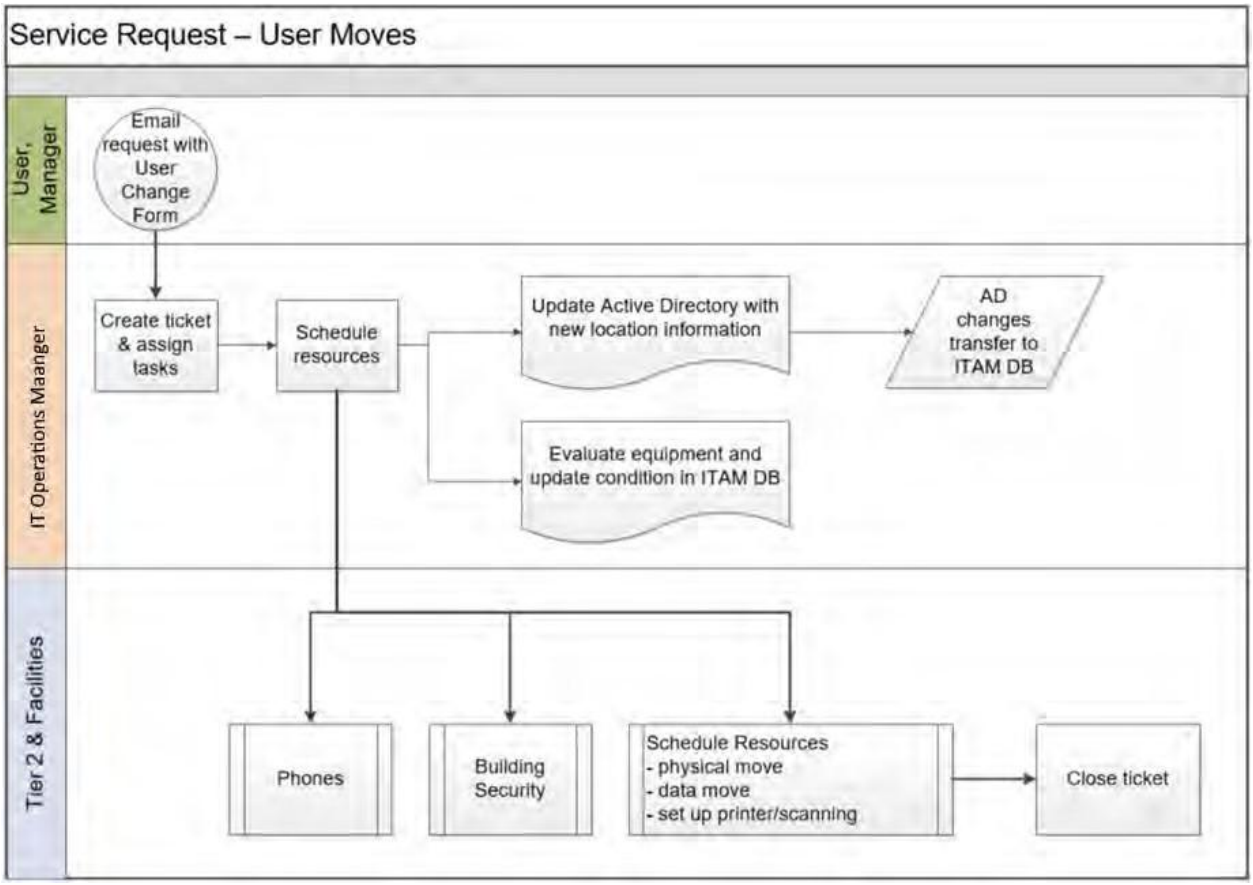
Deployment Workflow



10. Equipment Installs, Moves, Adds, and Changes (IMAC)

- Requests for equipment moves or changes must be summited through the IS Service Desk Plus ticketing system. The assigned technician will update the asset management records for all changes.
- Changes to employee status or role will be reported by HR through a weekly employee status report. A ticket will be generated for each employee status change and assigned to a technician. The assigned technician will update the asset management records as needed.

MAC Workflow



11. Equipment Recovery and Maintenance

Agency-issued equipment must be returned upon termination of employment or contract. To ensure equipment is returned promptly, a report will be provided to the employee's manager as soon as separation notification has been received, listing equipment issued.

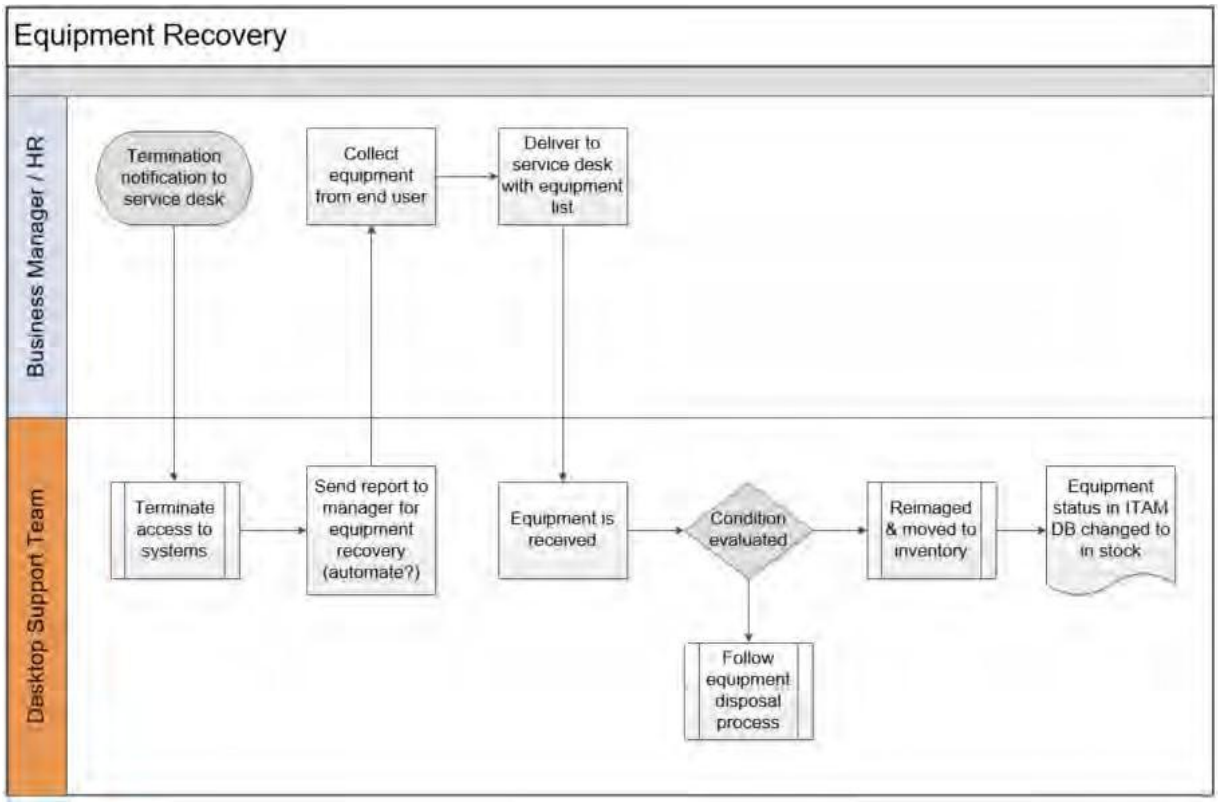
The manager will collect and return the equipment to the local IS contact. The manager must inform IS if the business unit requires continued assignment of assets after the employee has separated. For example, when an employee retires, will the equipment be needed for their replacement?

Upon equipment pickup, the status of the ITAM record will be changed to “In Stock.” The Desktop Team will evaluate the condition of the equipment and determine if it should be cleaned/reimaged and returned to stock or retired. The state will be updated in the ITAM database, and appropriate action will be taken.

The criteria for redeployment are as follows:

- At least 1-year warranty left on the unit
- It still meets minimum standards for running software
- Meets security standards
- Good to excellent condition
- Fully functional
- Equipment will be reimaged and redeployed as appropriate until it no longer meets minimum conditions or standards or reaches replacement age.
- Upgrade and reimage equipment when appropriate to extend the life of the equipment.

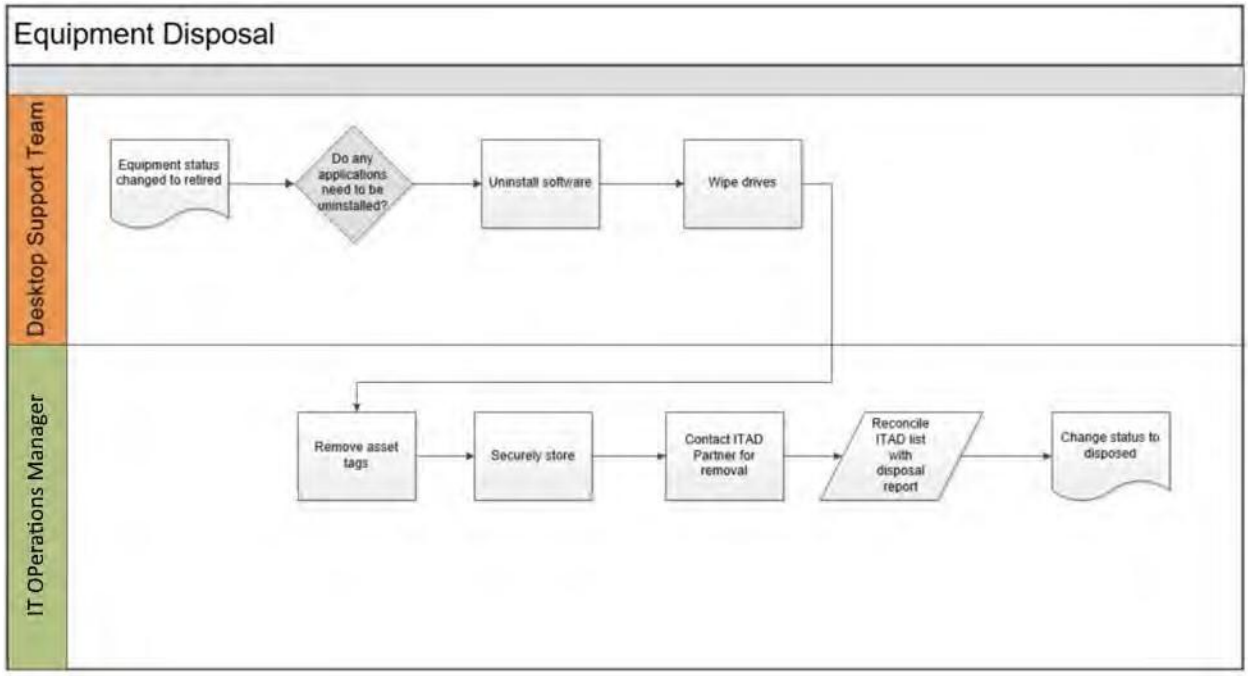
Equipment Recovery Workflow



12. Equipment Disposal

- Equipment marked for disposal will be stored in a separate, locked location until pickup can be arranged through the state’s e-waste recycling vendor.
- OYA will follow the state Surplus Property Policy 107-011-050_PR for the disposal of all e-waste
- Equipment status will be changed in the ITAM system to Retired once the equipment PDR form is complete and the equipment is awaiting pickup by the state’s e-waste vendor.

Asset Disposal Workflow



OYA Agency-Wide - Active Measures: 2023-Q3

Data collection through September 30, 2023

OM Outcome Measures

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
OM 1a	Youth feel safe - facility	Percent of interviewed youths who did not report that they feared for their safety within the last six months at their current facility.	< 80	80 to 90	>= 90	▲	83.03		76		82.65		86.9		79		79.1	
	McLellan Note:		Updated:	*Q2 Q4*		Target:	82 ♦		82		82 ♦		82 ♦		82		82	
OM 1b	Youth feel safe - residential	Percent of youth in community substitute care who do not fear for their safety.	< 80	80 to 90	>= 90	▲	96.2		98.5		99.4		98.1		98.8		99.4	
	Santos Note:		Updated:	*Q2 Q4*		Target:	100		100		100		100		100		100	
OM 2a	Youth are safe - facility	Injuries to youth per 100 days of youth confinement.	> 0.3	0.3 to 0.25	<= 0.25	▼	0.185	0.219	0.179	0.151	0.166	0.191	0.2	0.201	0.161	0.148	0.139	**0.211**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦
OM 2b	Youth are safe - residential	Number of assaults and fights requiring more than first aid on OYA youth supervised in residential facilities.	> 1	1 to 1	<= 1	▼	0	0	0	0	0	0	0	0	0	0	0	**0**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦
OM 3	Youth are healthy (composite)	Average of (1) Youth are healthy - immunizations, (2) Youth are healthy - Chlamydia, and (3) Youth are healthy - obesity.	< 85	85 to 90	>= 90	▲	96.16	92.06	97.73	86.7	88.07	89.86	91.4	94.93	94.17	94.96	92	**92**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99	99	99	99	99	99	99	99	99	99	99	99
OM 3a	Youth are healthy - immunizations	Percent of youth who are up to date on immunizations three months after entering OYA.	< 85	85 to 90	>= 90	▲	89.6	82.2	96.3	91.8	72.7	72.9	84.4	86.1	89.7	89.3	84	**82**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99	99	99	99	99	99	99	99	99	99	99	99
OM 3b	Youth are healthy - Chlamydia	Number of youth who undergo Chlamydia testing while on intake unit divided by number of youth on intake unit for the same quarter.	< 85	85 to 90	>= 90	▲	98.9	94	99	100	98.6	100	94.9	98.7	96.4	98.7	94	**95**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99	99	99 ♦	99 ♦	99	99 ♦	99	99	99	99	99	99
OM 3c	Youth are healthy - obesity	Number of youth who are assessed for obesity during initial physical exam divided by number of youth who receive a physical exam.	< 85	85 to 90	>= 90	▲	100	100	97.9	68.4	92.9	96.7	94.9	100	96.4	98.7	100	**100**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99 ♦	99 ♦	99	99	99	99	99	99 ♦	99	99	99 ♦	99 ♦
OM 4	Youth have transition services	Percent of youth released from close custody who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan (KPM 9).	< 70	70 to 80	>= 80	▲	88	91.2	75.7	88.41	87.5	88.68	80.9	80.33	77.5	82.76	70.49	**79.71**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	85 ♦	85 ♦	85	85 ♦	85 ♦	85 ♦	85	85	85	85	85	85
OM 5	Youth engage in positive activities	Average number of hours per month youth engage in positive activities.	< 80	80 to 120	>= 120	▲	83.86	93.87	89.12	86.1	100.77	102.79	110.31	99.19	90	88.3	118.9	**105.73**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100 ♦	100 ♦	100 ♦	100	100	100	100 ♦	100 ♦
OM 6a	Case plans are up-to-date (close-custody population)	Percent of close-custody youth with active case plans that are up-to-date.	< 65	65 to 90	>= 90	▲	84.2	83.1	79.2	76.8	80.8	87.4	88.3	86	80.8	84.1	83.56	**84.41**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95	95	95	95	95	95	95	95	95	95	95
OM 6b	Case plans are up-to-date (community population)	Percent of community youth with active case plans that are up-to-date	< 75	75 to 85	>= 85	▲	82	79.5	80.6	80.8	75.09	77	73.2	80	68.8	77.92	67.63	**73.33**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73	73 ♦	73	73 ♦
OM 7a	Youth have family involvement - facility	Percent of youth whose families actively participate in their youth's MDT process.	< 45	45 to 60	>= 60	▲	66.3	73.4	71.8	66.4	72.8	79.2	82.3	80	79.1	79.7	84.5	**84.62**
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦

Last Executed: 11/3/23

OYA Agency-Wide - Active Measures: 2023-Q3

OM Outcome Measures

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
OM 7b	Youth have family involvement - residential	Percent of youth with family participation in case planning.				▲	44.2		49.7		58.6		60.3		54.4		47.3	
	Santos Note:		Updated:			Target:												
OM 8	Youth have appropriate lengths of stay (out-of-home)	Median length of stay for youth offenders in out-of-home care placements.	> 299	299 to 241	<= 241	▼	109	155	140	124	155	202	204	163	151	91	104	**176**
	Santos Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦
OM 9a	Adjudicated youth have few revocations (parole population)	Percent of adjudicated youth who remained on parole in the community	< 90	90 to 94	>= 94	▲	89.4	91.5	89.6	90.7	89.3	89.181	90.769	91.411	92.652	89.644	89.735	**92**
	Santos Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	90	90 ♦	90	90 ♦	90	90	90 ♦	90 ♦	90 ♦	90	90	90 ♦
OM 9b	Adjudicated youth have few revocations (6-months)	The percent of adjudicated youth revoked within 6 months of parole release per quarter	> 45	45 to 25	<= 25	▼	56.8	45.2	67.5	47.2	61.5	37.8	62.5	71.4	56.5	34.6	58.6	**50**
	Santos Pilot:		Updated: *Q1 Q2 Q3 Q4*			Target:	50	50 ♦	50	50 ♦	50	50 ♦	50	50	50	50 ♦	50	50 ♦
OM 9c	Adjudicated youth have few revocations (close-custody population)	Percent of adjudicated youth in close-custody for revocation	> 37	37 to 25	<= 25	▼	36.6	34.1	32.5	30.7	29.8	31	28.5	27.8	26.7	27.4	25.8	**25.4**
	Santos Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	35	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦
OM 10a	Staff feel safe - physical	Percent of staff who feel physically safe in their workplace. (Mean rating on 3 physical safety-related questions on the Employee Survey is positive.)	< 80	80 to 90	>= 90	▲						57						
	Rodriguez Note:		Updated: *Q1*			Target:						80						
OM 10b	Staff feel safe - emotional	Percent of staff who feel emotionally safe in their workplace. (Mean rating on 3 emotional safety-related questions on the Employee Survey is positive.)	< 80	80 to 90	>= 90	▲						59						
	Rodriguez Note:		Updated: *Q1*			Target:						80						
OM 11	Staff are safe	Total number of SAIF injury claims during the quarter.	> 35	35 to 30	<= 30	▼	31	28	30	46	22	24	23	48	30	26	34	**31**
	Rodriguez Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	29	29 ♦	29	29	29 ♦	29 ♦	29 ♦	29	29	29 ♦	29	29
OM 12	Agency supports diversity	Percent of staff with a positive perception about diversity in the OYA workplace. (Mean rating on 2 diversity-related questions on the Employee Survey is positive.)	< 50	50 to 70	>= 70	▲						84						
	Rodriguez Note:		Updated: *Q1*			Target:						65 ♦						
OM 13	Employees are confident in leadership	Percent of staff who have confidence in the leadership. (Answer Strongly Agree or Agree to "My agency leaders generate high levels of commitment from the workforce." on the Employee Survey)	< 50	50 to 70	>= 70	▲						37						
	Rodriguez Note:		Updated: *Q1*			Target:						50						
OM 14	Employees trust leadership	Percent of staff who trust what management says. (Answer Strongly Agree or Agree to "I trust OYA leadership" on the Employee Survey.)	< 50	50 to 70	>= 70	▲						42						
	Rodriguez Note:		Updated: *Q1*			Target:						55						
OM 15	Employees are engaged	Percent of staff who are engaged with their work at OYA. (Mean rating on 6 engagement-related questions on the Employee Survey is positive.)	< 50	50 to 70	>= 70	▲						61						
	Rodriguez Note:		Updated: *Q1*			Target:						65						
OM 16	Employee overtime use is low	Average monthly facility-wide mandated overtime in hours.	> 220	220 to 170	<= 170	▼	183.5	222.39	350.93	305.61	348.55	438.95	428.03	560.02	414.94	90.85	676.65	**432.08**

Last Executed: 11/3/23

OYA Agency-Wide - Active Measures: 2023-Q3

OM Outcome Measures

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	165	165	165	165	165	165	165	165	165	165 ♦	165	165
OM 18a	The public is safe - probation	36-month recidivism rate of youth committed to OYA probation (KPM 13c).	> 22.77	22.77 to 20.79	= 20.79	▼								14.4				
	Santos Note:		Updated:	*Q2*		Target:								19.8 ♦				
OM 18b	The public is safe - parole	36-month recidivism rate of youth released to OYA parole (KPM 12c).	> 35.65	35.65 to 32.55	= 32.55	▼								18				
	Santos Note:		Updated:	*Q2*		Target:								31 ♦				
OM 18c	The public is safe - DOC	36-month recidivism rate of DOC youth released to post-prison supervision from OYA close custody.				▼								22.6				
	McLellan Note:		Updated:	*Q2*		Target:												

OP 1.0 Managing youth and staff safety

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
OP 1.1a	Runaways - Number	Number of runaway incidents from contracted residential providers and foster care homes per quarter.	> 75	75 to 61	<= 61	▼	53	34	22	41	31	32	26	25	17	26	35	**27**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦
OP 1.1b	Runaways - rate	Rate of runaway incidents from contracted residential providers and foster care homes per 100 person days during the quarter.	> 0.2	0.2 to 0.18	<= 0.18	▼	0.205	0.14	0.091	0.175	0.135	0.152	0.13	0.128	0.08	0.13	0.161	**0.13**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.18	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦
OP 1.2	Youth-on-staff assaults	Assaults on staff per 100 person-days of youth confinement.	> 0.06	0.06 to 0.03	<= 0.03	▼	0.11	0.081	0.1	0.099	0.115	0.081	0.107	0.12	0.125	0.103	0.105	**0.081**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
OP 1.3	Youth-on-youth assaults	Assaults on youth per 100 person-days of youth confinement.	> 0.15	0.15 to 0.08	<= 0.08	▼	0.11	0.166	0.161	0.109	0.133	0.17	0.156	0.227	0.277	0.174	0.161	**0.253**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
OP 1.4	Staff feel safe - facilities	Percent of staff who did not report that they feared for their safety within the last six months.	< 80	80 to 90	>= 90	▲	80.97		77.69		69.29		63.67		71		73.5	
	McLellan Note:		Updated:	*Q2 Q4*		Target:	85		85		85		85		85		85	
OP 1.5	Use of Isolation	3 month rolling, monthly average number of isolation hours used per day.	> 109	109 to 89	<= 89	▼	137	113	115	105	92	78	115	204	193	161	112	114
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	101	93	86	79	72	65		50	43	29	29	

OYA Agency-Wide - Active Measures: 2023-Q3

OP 2.0 Managing the youth commitment process

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
OP 2.1	Access to community services - capacity	Percent of used physical capacity based on 3-month average of used ADP	< 80	80 to 85	>= 85	▲	83.7	79.6	82.3	77	84.1	83.57	83.4	81.2	78.7	79.5	84.3	**75.5**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90	90	90	90	90	90	90	90	90	90
OP 2.3	Victims notified of rights	Percent of identified victims that receive notice of rights within 30 days of an OYA youth's commitment to a YCF.	< 91	91 to 97	>= 97	▲	98.5	92.3	100	95.8	97.6	98.3	100	97.4	92.6	100	100	**100**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95	95 ♦	95 ♦	95 ♦
OP 2.4	Victims notified prior to parole	Percent of OYA youths' victims with requested rights that receive notification of parole prior to actual parole date.	< 91	91 to 100	>= 100	▲	80	100	88.2	92.9	83.3	69.2	86.7	93.3	100	95	84.6	**88.89**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95 ♦	100	100	100	100	100	100	100 ♦	100	100	100

OP 3.0 Managing youth intake and assessment

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
OP 3.1a	Intake RNA completion - facility	Percent of facility youth whose RNA assessments are completed within 30 days of commitment (KPM 6).	< 85	85 to 90	>= 90	▲	96.3	96.2	93.1	100	92.86	84.62	90.9	89.7	90.48	95.7	100	**100**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95 ♦	95	95 ♦	95	95	95	95	95	95 ♦	95 ♦	95 ♦
OP 3.1b	Intake RNA completion - probation	Percent of probation youth whose RNA assessments are completed within 30 days of commitment (KPM 6).	< 85	85 to 90	>= 90	▲	83.3	79.5	93.8	87.5	86.21	75	84	62.22	96.55	87.5	90.24	**77.78**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90 ♦	90	90	90	90	90	90 ♦	90	90 ♦	90
OP 3.2b	Case plan relevance to RNA (field)	Percent of audited case plans which reflect risk needs assessment.	< 85	85 to 98	>= 98	▲	97.9	100	100	100	100	100	100	100	100	100	100	**100**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	98	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦
OP 3.3	Intake length-of-stay	Average LOS during facility intake process.	> 60	60 to 45	<= 45	▼	25.2	22.8	21.3	22.1	19.7	18.3	28.7	34.4	34.2	36.53	35.64	**41.73**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35	35	35
OP 3.4b	Timely case plan audits - field	Percent of case plan audits due that were completed during the quarter.	< 85	85 to 95	>= 95	▲	97.9	92.9	95	93.75	82.5	96.55	80.95	87.5	73.3	78.13	85.37	**85.37**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95 ♦	95	95	95 ♦	95	95	95	95	95	95
OP 3.5	Initial psychological evaluations	Percent of youth receiving an initial psychological evaluation within 30 days of admission.	< 85	85 to 89	>= 89	▲	100	71.4	63.4	15	100	98	96	96.4	100	100	98	**100**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95	95	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦
OP 3.6	SUD assessments	Percent of youth receiving Substance Use Disorder assessment within 30 days of admission to a certified OYA facility Substance Use Disorder program.	< 70	70 to 80	>= 80	▲	92.31	92.75	92.68	49.4	81.25	87.14	86.42	67	71	57	52	**46**
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	80 ♦	80 ♦	80 ♦	80	80 ♦	80 ♦	80 ♦	80	80	80	80	80
OP 3.7	ICJ home evaluations	Percent of ICJ home evaluations completed on time.	< 85	85 to 90	>= 90	▲	94	94.1	100	100	100	100	100	90.9	100	100	90.9	**100**
	Rodriguez Note:		Updated:			Target:	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦

OYA Agency-Wide - Active Measures: 2023-Q3

OP 4.0 Managing youth health care

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
OP 4.3	Medical exam and care plan development	Number of youth who get a physical exam and their identified medical needs assessed within 7 days of entering close custody divided by number of youths entering close custody during that quarter.	< 80	80 to 90	>= 90	▲	100	97.6	97.9	67.1	81.43	91.1	94.9	92.3	89.3	92.1	88	**96**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99 ♦	99	99	99	99	99	99	99	99	99	99	99
OP 4.4	Dental care	Percent of youth receiving oral hygiene instruction within three months of intake.	< 85	85 to 90	>= 90	▲	89.6	85.6	98.8	92.8	76.6	64.3	78.9	84.8	86.8	83.9	92	**88**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100	100	100	100	100	100	100	100
OP 4.5a	Medication administration errors - medication	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving the wrong medication.	> 5	5 to 1	<= 1	▼	1.3	1.3	0.3	0.3	0.7	0	1	1	1	0.3	0	**0.33**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0 ♦	0	0	0	0	0 ♦	0
OP 4.5b	Medication administration errors - dosage	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving the wrong dose.	> 5	5 to 1	<= 1	▼	10.3	10	16.3	8	6.3	8	3	0.7	3	0.7	0.33	**6.67**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0	0	0	0	0	0	0
OP 4.5c	Medication administration errors - timeliness	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving at the wrong time.	> 5	5 to 1	<= 1	▼	13.3	17.3	11	15.3	8.7	9.7	2.3	2.3	6	1	0.33	**1.33**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0	0	0	0	0	0	0
OP 4.5d	Medication administration errors - youth	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving medication to the wrong youth.	> 0	0 to 0	<= 0	▼	2	0	0	0	0.7	1	1.3	1.3	0	0	2	**0**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0 ♦	0 ♦	0 ♦	0	0	0	0	0 ♦	0 ♦	0	0 ♦
OP 4.5e	Medication administration errors -documentation	Average number of errors committed while administering medications during a 30-day period at all facilities, where the error is no documentation.	> 20	20 to 16	<= 16	▼	109.3	341	408.67	677	595	385.67	373.67	736	629.33	733.7	852	**842.33**
	McLellan Note:	*2,527 errors out of 139,899 meds passed. 98.19% success rate (yellow). There were 674 corrections made.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	10	10	10	10	10	10	10	10	10	10	10	10
OP 4.5f	Medication administration errors - availability	Average number of errors committed while administering medications during a 30-day period at all facilities due to medication unavailable.	> 10	10 to 5	<= 5	▼	1	8.7	6.7	7	5	11.7		111		23.3	49	**69**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	2 ♦	2	2	2	2	2	2	2		2	2	2
OP 4.6	Immunization administration	Number of facility youth leaving OYA who are current on immunizations divided by total number of youths leaving OYA close custody facilities.	< 80	80 to 90	>= 90	▲	97.6	94	93.1	94.6	92.5	79.3	81.3	79.4	88.5	84.8	83	**84**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100	100	100	100	100	100	100	100
OP 4.7	Response to sick call requests - timeliness	Number of medigrams reviewed and initialed by a nurse within 24 hours of submission during a 30-day period divided by total medigrams submitted by youth during that same period (average for the quarter).	< 80	80 to 90	>= 90	▲	96.9	93.6	93.3	88.1	93.5	93.2	94.6	92.2	92.9	93.4	94	**95**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100	100	100	100	100	100	100	100

OYA Agency-Wide - Active Measures: 2023-Q3

OP 5.0 Providing basic services

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
OP 5.1	Access to family - visits	Percent of facility youth receiving at least one visitor, including video visits (monthly average).	< 50	50 to 60	>= 60	▲	50.7	46.3	46.7	45.3	46.3	51.5	58	48.2	54.1	57.3	60.6	**57.6**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	55	55	55	55	55	55	55 ♦	55	55	55 ♦	55 ♦	55 ♦
OP 5.2	Access to family - calls	Average number of phone calls with family per facility youth per month.	< 5.5	5.5 to 6	>= 6	▲	15.4	14.8	14	14.9	16.7	15.6	17.4	15.23	14.6	14.1	15.57	**14.24**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦
OP 5.2a	Access to family - no contact	Number of facility youth who receive no visit or contact during quarter.				▼						12	12.333	13.333	21	9.667	12	13.333
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:												
OP 5.3	Participation in cultural groups	Number of distinct facility youth participating in cultural support groups during the quarter.	< 275	275 to 300	>= 300	▲	460	350	384	348	419	352	347	377	359	410	387	**363**
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦
OP 5.4	Grievance system responsiveness	Percent of interviewed youth who report filing a grievance within the last six months who said it was taken care of in some way while at this facility.	< 40	40 to 60	>= 60	▲	74.29		63.64		75.81		72.5		64.8		48.3	
	McLellan Note:		Updated:	*Q2 Q4*		Target:	60 ♦		60 ♦		60 ♦		60 ♦		60 ♦		60	
OP 5.5	ICJ travel permits	Percent of ICJ permits for OYA youth completed on time (minimum 5 days prior to travel.)	< 60	60 to 85	>= 85	▲	47.4	65	71.9	71.9	71.4	82.1	56.25	78.3	60	73.3	75	**70.8**
	Rodriguez Note:		Updated:			Target:	50	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦

OYA Agency-Wide - Active Measures: 2023-Q3

OP 6.0 Managing youth reformation services

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	▲												
OP 6.1	Residential program performance	Percentage of BRS domains in compliance out of BRS required domains.	< 80	80 to 90	>= 90	▲	99.8	97.8	91.2	93.2	97.2	95.4	89.7	93	95.4	92.3	83.5	**90.5**
	Santos	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	90 ♦	90 ♦	90 ♦	90 ♦	90 ♦	90 ♦	90	90 ♦	90 ♦	90 ♦	90	90 ♦
OP 6.2a	Educational services - special programming (facility)	Percent of youth with special program needs committed to OYA close custody for more than 60 days who receive the services prescribed in their education plan (KPM 8).	< 80	80 to 90	>= 90	▲	86.8	84.5	87.3	86.1	84.8	84.17	86.3	86.7	87.3	87.5	88.54	**86.03**
	Fuimaono	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90	90	90	90	90	90	90	90	90	90
OP 6.2b	Educational services - special programming (probation)	Percent of youth with special program needs committed to OYA probation for more than 60 days who receive the services prescribed in their education plan (KPM 8).	< 80	80 to 90	>= 90	▲	95.6	95.2	95.17	95	95.26	96.4	95.8	95.52	96.2	93.56	91.6	**92.17**
	Santos	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95	95	95
OP 6.5	School and work engagement - field	Percent of youth living in OYA family foster care, independently, or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement (KPM 10).	< 59	59 to 66	>= 66	▲	77.8	76.5	76.3	75.53	77.36	79.61	78.7	69.66	73.49	71.11	67.09	**71.79**
	Santos	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	80	80	80	80	80	80	80	80	80	80	80	80
OP 6.6	Restitution paid	Percent of restitution paid on restitution orders closed during the quarter (includes restitution orders of $10,000 or less) (KPM 11).	< 34	34 to 38	>= 38	▲	7.914	41.769	42.1	19.427	46.01	51.801	27.705	70.744	39.132	38.475	50.428	**68.774**
	Santos	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	40	40 ♦	40 ♦	40	40 ♦	40 ♦	40	40 ♦	40	40	40 ♦	40 ♦
OP 6.10	ICJ progress reports	Percent of ICJ progress reports completed on time.	< 60	60 to 85	>= 85	▲	100	100	100	100	100	100	100	97.4	97.4	100	100	**100**
	Rodriguez	Note:	Updated:			Target:	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦

OYA Agency-Wide - Active Measures: 2023-Q3

SP 1.0 Communicating with internal and external stakeholders

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 1.1	Executive notifications	Number of incident notifications received by the Communications Office from outside sources before an internal notification occurred.	> 1	1 to 0	<= 0	▼	0	0	0	0	0	0	0	0	0	0	0	**0**
	Smith Pilot:		Updated: *Q1 Q2 Q3 Q4*			Target:	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦
SP 1.2	Frequency of family communications	Number of agency-wide communications to families with relevant and timely content about important issues.	< 1	1 to 2	>= 2	▲									1	2	1	**1**
	Smith Note:		Updated: *Q1 Q2 Q3 Q4*			Target:									1 ♦	1 ♦	1 ♦	1 ♦
SP 1.3	Family Phone Contact Information	Percent of youth in OYA's care who have a have a valid family phone number in JJIS.	< 80	80 to 90	>= 90	▲									48.1	47.3	46.1	**43.6**
	Smith Note:		Updated: *Q1 Q2 Q3 Q4*			Target:									80	80	80	80
SP 1.4	Family Email Contact Information	Percent of youth in OYA's care who have a have a valid family email address in JJIS.	< 80	80 to 90	>= 90	▲									68.5	71.2	71.6	**73.5**
	Smith Note:		Updated: *Q1 Q2 Q3 Q4*			Target:									80	80	80	80
SP 1.5	Spanish Language Translation of Youth Forms	Percent of youth forms available in Spanish.	< 85	85 to 95	>= 95	▲									0			
	Smith Note:		Updated: *Q1 Q2 Q3 Q4*			Target:									100			
SP 1.6	Current Website	Percent of website pages that have been reviewed and updated, as needed, within the last 12 months.	< 70	70 to 90	>= 90	▲									52	80	83	**80**
	Smith Note:		Updated: *Q1 Q2 Q3 Q4*			Target:									100	100	100	100
SP 1.7	Current Materials/forms	Percent of youth- and family-facing publications that have been reviewed and updated, as needed, within the last 2 years.	< 70	70 to 90	>= 90	▲									35.7	57	64	**64**
	Smith Note: *9/14 updated within last 2 years*		Updated: *Q1 Q2 Q3 Q4*			Target:									100	100	100	100
SP 1.8	Public engagement	Average number of volunteer hours per youth in close custody per month.	< 1.5	1.5 to 2.5	>= 2.5	▲	0.31	0.39	0.68		0.24	0.37	0.47	0.55	0.63	0.68	0.71	
	McLellan Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	2	2	2		2	2	2	2	2	2	2	

SP 2.0 Conducting strategic and operations planning

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 2.2	Current agency policies	Percent of OYA policies reviewed for change or repeal within a two-year review cycle.	< 85	85 to 95	>= 95	▲	85	93	93	92	92	89	91	92	94	90	86	**94**
	Rodriguez Note:	*158 of 168 policies are in compliance with our 2-year self-imposed policy review standard.*	Updated: *Q1 Q2 Q3 Q4*			Target:	95	95	95	95	95	95	95	95	95	95	95	95

OYA Agency-Wide - Active Measures: 2023-Q3

SP 3.0 Evaluating and improving performance

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 3.2	Staff involvement	Number of designated QTRs scheduled divided by number of designated QTRs.	< 80	80 to 90	>= 90	▲	97	97	87.9	87.88	100	93.94	93.9	93.75	78.8	84.4	84.4	**93.8**
	Rodriguez	Note: *The results will increase as more units/departments report when their local QTRs are taking place.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	90 ♦	90 ♦	90	90	90 ♦	90 ♦	90 ♦	90 ♦	90	90	90	90 ♦
SP 3.3	Measures improving	Percent of measures updated in the current quarter that improved or had no room to improve.				▲	55.556	45.882	55.814	53.659	59.77	52.222	55.294	45.238	50.549	65.909	50	57.647
	Rodriguez	Pilot:	Updated:	*Q1 Q2 Q3 Q4*		Target:												
SP 3.4	Measures meeting target	Percent of measures updated in the current quarter that met their targets.				▲	47.778	51.765	40.698	48.78	49.425	46.667	45.882	41.667	37.363	45.455	41.304	47.059
	Rodriguez	Pilot:	Updated:	*Q1 Q2 Q3 Q4*		Target:												
SP 3.6	Timely PSO cases	Percent of PSO cases completed in timeframe. Average of a) percent of investigations completed within 60 days of opening the case and b) percent of incidents completed within 30 days of opening the case.	< 80	80 to 90	>= 90	▲	74	65	66	63	78	71	52	51	63	98	91	**100**
	Byrd	Note: *26 of 26 qualified investigations were completed in 90 days, 65 of 106 qualified incidents were completed within 60 days.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90	90	90	90	90	90	90	90 ♦	90 ♦	90 ♦
SP 3.7	Investigation disposition outcome	Percent of closed investigative cases that have a determinable outcome either substantiating or unsubstantiating the case. (Cases unable to be determined will lower the measure.)	< 65	65 to 75	>= 75	▲	100	100	52	100	100	100	100	100	93	89.5	100	**81**
	Byrd	Note: *21 of 26 qualified investigative cases determined, 5 were unable to be determined.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75 ♦	75	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦
SP 3.8	Timely response to hotline	Percent of hotline calls that are returned witihin 24 hours following retrieval of the message.	< 90	90 to 95	>= 95	▲	95	92	94	100	93	96	100	100	98	97	100	**100**
	Byrd	Note: *46 of 46 Hotline calls returned by next day COB.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95	95 ♦	95	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦

SP 4.0 Managing organizational finances

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 4.1a	SPOTS card usage - errors	Number of transactions without errors divided by the number of transactions reviewed.	< 75	75 to 90	>= 90	▲	90	93	95	87	92	96	89		97	94	93	
	Emery	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	90 ♦	90 ♦	90 ♦	90	90 ♦	90 ♦	90		90 ♦	90 ♦	90 ♦	
SP 4.1b	SPOTS card usage - negligence	Number of SPOTS card purchases that were negligent.	> 1	1 to 0	<= 0	▼	0	2	0	0	1	0	1	0	0	0	3	**0**
	Emery	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	0 ♦	0	0 ♦	0 ♦	0	0 ♦	0	0 ♦	0 ♦	0 ♦	0	0 ♦
SP 4.2	Proper timesheet completion	Percent of timesheets that are completed according to policy				▲				81.39	88.92	81.8	87.2	86.8				
	Emery	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:												
SP 4.3	Collection efforts	Percent of payments due during the quarter that were received within 45 days of invoice date.	< 85	85 to 90	>= 90	▲	66	59	76	83	87	91	87	86	36	68	85	**85**
	Emery	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95	95	95	95	95	95	95	95	95	95	95
SP 4.4	Travel claims	Number of claims without errors divided by number of claims reviewed.	< 90	90 to 95	>= 95	▲	97.5	80.2	84.7	83.22	73.8	78	76	81	74	65.3	76.7	**73.2**
	Emery	Note:	Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95	95	95	95	95	95	95	95	95	95

OYA Agency-Wide - Active Measures: 2023-Q3

SP 5.0 Developing human resources

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
SP 5.1	Time loss due to injury - claims	Percent of Workers Comp claims filed during the quarter that result in time loss.	> 29	29 to 26	<= 26	▼	51.6	21.4	40	39.1	22.7	37	65.2	31.3	33.3	38.5	50	32
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	24	24 ♦	24	24	24 ♦	24	24	24	24	24	24	24
SP 5.1a	Time loss due to injury - youth interaction	Number of time loss claims due to youth interaction.	> 10	10 to 6	<= 6	▼	11	4	6	4	3	7	6	9	8	9	14	5
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	6	6 ♦	6 ♦	6 ♦	6 ♦	6	6 ♦	6	6	6	6	6 ♦
SP 5.1b	Time loss due to injury - non-youth interaction	Number of time loss claims not due to youth interaction.	> 4	4 to 1	<= 1	▼	5	2	6	14	2	2	9	6	2	1	3	5
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0	0	0	0	0	0	0
SP 5.2	Applicant diversity	Total number of disclosed affirmative action designations divided by total number of applicants.	< 26	26 to 38	>= 38	▲	29	34	32	33	40	39	41	47	44	48	43	50
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	40	40	40	40	40 ♦	40	40 ♦	40 ♦	40 ♦	40 ♦	40 ♦	40 ♦
SP 5.3a	Facilities to Workday Learning- Facilities	Number of new facility employees who have taken the mandatory training within 8 weeks of hire divided by the total number of facility employees required to take the training.	< 75	75 to 85	>= 85	▲	93	50		92	77	90	89	90	93	79	100	94
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75		75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦
SP 5.3b	Field to Workday Learning- Field	Number of new field employees who have taken the mandatory training within 8 weeks of hire divided by the total number of field employees required to take the training.	< 75	75 to 85	>= 85	▲	100	100			100		100			100		
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75 ♦			75 ♦		75 ♦			75 ♦		
SP 5.3c	All others to Workday Learning- All others	Number of new employees outside of field and facilities who have taken the mandatory training within 8 weeks of hire divided by the total number of employees outside of field and facilities required to take the training.	< 75	75 to 85	>= 85	▲	100	50		80	67	100	100	100	100	100	100	100
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75		75 ♦	75	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦
SP 5.3d	New Employee Training Completion	The percent of new OYA staff who complete NET within 60 days of their hire date.	< 60	60 to 80	>= 80	▲										63	76.9	70.45
	Fuimaono Note:	*Completion in 90 days was 84.3% with 8 being out of compliance. There are currently four staff who are out of compliance (90 days) and have not yet finished their training.*	Updated:	*Q1 Q2 Q3 Q4*		Target:											80	80
SP 5.4	Hiring and oversight	Total number of employees passing trial service divided by total number of new hires.	< 76	76 to 85	>= 85	▲	90	100	100	92.31	100	88	94	86	85	84	98	85
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95 ♦	95 ♦	95	95 ♦	95	95	95	95	95	95 ♦	95
SP 5.4a	Hiring and oversight - involuntary separations	Percent of involuntary separations, including trial service removals, and resignations in lieu of dismissal.	> 25	25 to 15	<= 15	▼	19	38	6	4	12	9	6	15	18	16	4	10
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	5	5	5	5 ♦	5	5	5	5	5	5	5 ♦	5
SP 5.5	Quarterly Performance Check-Ins	Percentage of quarterly check-ins completed on time (not including trial service). This data always reflect the prior quarter's results.	< 74	74 to 90	>= 90	▲							83	83	73	100	99	99
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:							100	100	100	100 ♦	100	100

OYA Agency-Wide - Active Measures: 2023-Q3

SP 6.0 Securing and managing goods, services and facilities

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 6.1	Contract processing - timeliness	Percent of contracts processed within agreed-upon timeline from the date the contract is process-ready to date of execution.	< 70	70 to 85	>= 85	▲	100	100	100	100	100	94.44	85.29	100	94.44	96.15	95.83	**96**
	Emery Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95	95	95 ♦	95	95 ♦	95 ♦	95 ♦
SP 6.2a	Physical plant work order responsiveness - level 1	Percent of level 1 physical plant operation emergency work orders that are completed within the prescribed response time.	< 94	94 to 100	>= 100	▲	100	100	100	100	100	100	100	100	100	100	100	**100**
	Emery Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦
SP 6.2b	Physical plant work order responsiveness - levels 2 to 5	Percent of level 2 to 5 physical plant operation work orders that are completed within the prescribed response time.	< 80	80 to 90	>= 90	▲	93	93	87	92	91	89	91	91	94	87	82	**88**
	Emery Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	90 ♦	90 ♦	90	90 ♦	90 ♦	90	90 ♦	90 ♦	90 ♦	90	90	90
SP 6.3	Work order customer service survey		< 80	80 to 90	>= 90	▲						81		90	83	99	96.18	**89**
	Emery Note:		Updated: *Q1 Q2 Q3 Q4*			Target:						100		100	100	100	100	100

SP 7.0 Leveraging data, research and technology

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 7.1	Enterprise application uptime	Percent of time JJIS/Workday Payroll are available	< 95	95 to 99	>= 99	▲	100	100	99.98	100	99.93	100	100	99.93	100	100	100	**100**
	Emery Note: *Uptime: 132480 minutes, Downtime: 0 minutes*		Updated: *Q1 Q2 Q3 Q4*			Target:	100 ♦	100 ♦	100	100 ♦	100	100 ♦	100 ♦	100	100 ♦	100 ♦	100 ♦	100 ♦
SP 7.2	Email availability	Percent of time email is available.	< 97	97 to 99	>= 99	▲	99.95	99.27	99.97	99.98	99.99	99.976	99.98	99.98	99.99	99.99	99.98	**99.99**
	Emery Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	100	100	100	100	100	100	100	100	100	100	100	100
SP 7.3	IS customer satisfaction	Percent of IS customers who report being "Very Satisfied" or "Satisfied" on customer satisfaction surveys.	< 90	90 to 95	>= 95	▲	94.41	97.26	95.47	92.77	98.79	99.25	98.53	96.4	96.01	98.42	97.7	**96.3**
	Emery Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	97	97 ♦	97	97	97 ♦	97 ♦	97 ♦	97	97	97 ♦	97 ♦	97
SP 7.4	Security events and incidents	Number of security events and incidents during a given time period.	> 3	3 to 1	<= 1	▼	0	0	6	1	6	3	3	7	2	0	4	**1**
	Emery Note: *1 Lost Cell Phone - not recovered*		Updated: *Q1 Q2 Q3 Q4*			Target:	0 ♦	0 ♦	0	0	0	0	0	0	0	0 ♦	0	0
SP 7.5	Critical security vulnerabilities for networked devices	Average number of critical vulnerabilities identified per network device per month.	> 1.75	1.75 to 0.5	<= 0.5	▼	0.5	0.42	0.32	0.26	0.18	0.36	0.98	1.15	1.16	1.01	0.24	**0.16**
	Emery Note:		Updated: *Q1 Q2 Q3 Q4*			Target:	0.3	0.3	0.3	0.3 ♦	0.3 ♦	0.3	0.3	0.3	0.3	0.3	0.3 ♦	0.3 ♦

Last Executed: 11/3/23

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Business Context Interview Guide Template

Note: OYA used a variation on the questions below and used them on a far wider audience than listed. Specific details about each group is outlined below.

A prerequisite to all strategic planning should be to elicit the business context from your business stakeholders. At a basic level, the CIO understands what questions to ask to understand the general business context. At a more advanced level, the CIO can discern which questions they need answers to for each key IT initiative and what those answers need to look like to be sufficient for execution. Consider the following questions to elicit the business context and uncover the right information to build your IT strategy.

The goal of the interviews is to extract business goals, organizational priorities, and business initiatives that will play a critical role in building your IT strategy. Meet with your executive team and work with them to identify essential knowledge. Begin by conducting interviews of the executive team.

Business Leader: Chief Executive Officer (CEO) – used variation of these questions during regular check ins with the director/deputy director and while attending Leadership meetings when discussing agency priorities. Referenced the OPMS as needed for additional information.

Questions:

Question	Response/Notes
What are the key goals of the organization over the next 12 months?	
What are your targets for each key business goal (metric and measure)?	
What are your top business initiatives over the next 12 months?	
How do your top business initiatives support your business goals?	
What are the mission and vision of the organization?	
How do you envisage the role of IT in supporting your business initiatives?	
Do you know what strategic business capabilities IT should enable over the next 12 months?	

Business Leader: Chief Financial Officer (CFO) Used these questions for when meeting with AD's, IT Governance staff, BSD managers and some other department managers, facility and P&P visits. Questions are the same as the next section below.

Questions:

Question	Response/Notes
What are your department's top business initiatives over the next 12 months?	
How do you envisage the role of IT in supporting your business initiatives?	
Do you know what strategic business capabilities IT should enable over the next 12 months?	

Business Leader: Chief Operating Officer (COO)/Supply Chain & Logistics Leader

Questions:

Question	Response/Notes
What are your department's top business initiatives over the next 12 months?	
How do you envisage the role of IT in supporting your business initiatives?	
Do you know what strategic business capabilities IT should enable over the next 12 months?	

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[Oregon Youth Authority/OYA] – [JJIS Modernization]

Total Weighted Score (Agency): [97]

Total Weighted Score (EIS Analysis): [score]

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Technology and Strategic Alignment (35%)		

Alignment to Strategic Plans Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] JJIS is a critical application used statewide in partnership with Oregon's 36 counties, will allow Oregon to remain a National Leader in Juvenile Justice reform. The modernization of JJIS will provide many benefits to the Oregon Juvenile Justice community. One of the most impactful improvements is that Modernized JJIS will allow Oregon Juvenile Justice the ability to access real time critical JJIS data from a mobile device, which will ease the difficulties that many Juvenile Justice workers face when visiting with a youth or family away from their JJIS workstation. Another expected improvement is the implementation of modern user interface features (mapping, direct dial, dashboards and charts.) Improved intuitiveness and flow of the application will also result in higher rates of data consistency to produce better analytics, aligning with the statewide data strategy and taking advantage of Cloud Technology. OYA is committed to Diversity, Equity and Inclusion (DEI) and as such, the JJIS Modernization team embodies that same goal. We are working strategically and collaboratively to improve outcomes for marginalized youth. We will evaluate our direct-care processes and programs to find and dismantle inequities that impact outcomes for marginalized youth. A Modernized JJIS system will allow us to better track and improve outcomes in areas where the legacy system is not agile enough e.g. accurately representing youth self-reports on Race, Ethnicity and Gender. OYA and County Partners have struggled to accurately report and reflect on youth identification using our currently legacy technology and in recent years this has become a major focus of the Steering Committee. The JJIS Steering Committee identified '*Youth Case*' as Priority 1 for the JJIS Modernization Project, which will provide enhanced capabilities for Quality Case plans. These Case Plans will be developed, maintained, and tracked through the Modernized JJIS system and will inform and help improve

		outcomes for marginalized youth across OYA and for our County Partners. '*Youth Community*' is another top priority identified by the Steering Committee; Providing the appropriate level of transparency and communications around youth services has statistically proven to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal. The JJIS Modernization project will allow us to implement faster updates with a modernized platform, better reporting (as required by Oregon Legislature), as well as quick information lookup/entry by PO's or other Juvenile Justice employees that are outside of their office. In our JJIS Modernization Visioning workshop we identified 3 key priorities: Priority 1 – Youth Case outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 Youth Community outcomes are enhancing community safety, health and security, and increased family involvement. The JJIS Modernization project strategic vision was developed from the County and OYA's strategic plans and priorities currently in place. Many of the Key Performance Measures that we use to guide process improvement are derived from data within the JJIS application. This data is critical in our Youth Reformation System initiative that provides detailed, customized research data that help staff make informed decision about the best placement, treatment and services for youth so they can go on to lead productive, crime free lives. The Modernized JJIS system will address ongoing legislative mandates, a specific example is Senate Bill 933: Relating to inquiries issued by public bodies about race or ethnicity.

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		OYA has legislative mandates that are facilitated by JJIS, including providing outcome and planning information locally and statewide; providing the public with information about committed youth and juvenile crime; tracking accountability programs such as victim restitution and reporting out on statewide statistics.

Technology Best Practices and Priorities Does this investment align with and support the following enterprise information technology priorities? • *Information Security*. Improving the security and resilience of the state's systems • *Modernization*. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation • *A Better Oregon Through Better Data*. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. • *Cloud Forward*. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] We expect to take advantage of modern and secure hosting technologies, we have worked closely with our partners and Cyber Security Services to evaluate statewide security requirements and to ensure the implementor and Platform meet or exceed security requirements. Additionally, the new system will meet MFA requirements outlined by EIS. We are reducing technical debt in the modernized application by using a COTs solution, OregonBuys, to replace functionality that would otherwise require additional customization. We are working closely with diverse sets of stakeholders to ensure this project reflect the needs of the business for years to come. OYA has selected a Low Code Application Platform and intends to follow an agile development methodology to deliver functionality early and often. As part of the RFP process, 3 proposers developed a Limited Proof of Concept (LPOC) to demonstrate the capabilities of their implementation services and selected LCAP. JJIS houses all data about youth from the time they enter until they leave the juvenile system, whether they are in the custody of counties, OYA or DOC. Youth records in JJIS are constant no matter where they are assigned. We call this a "one youth, one record" system. The data covers everything we know about the youth, from the contact info for their families and victims, to treatment and education information, to their mental health status and history, to their history with violent behavior or weapons. Having one consistent record makes it much easier to provide continuity of care for youth. Having this data also allows juvenile justice workers statewide to make better-informed decisions about youth that keep staff, the youth, and communities safer. There are approximately 500,000 youth records in JJIS, dating all the way back to the 1970s. This wealth of data is the reason that OYA was able to develop the Youth Reformation System, or YRS, which uses analytical tools to provide juvenile justice professionals

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		with more accurate and timely data about the risks, needs, and treatment progress for every youth. YRS gives case workers another important tool to help them make better-informed decisions that deliver the right services to the right youth for the right amount of time. OYA has contracted with an implementation vendor and the architecture is currently being developed to support the application being hosted in the cloud. OYA has been working closely with CSS throughout Stage Gate to ensure alignment with policies and practices outlined in the cloud workbook. JJIS Modernization has outlined a modular approach to development and implementation, using an agile development methodology; The project has outlined as is and to be workflows and will look for opportunities to create greater alignment among County and OYA JJIS use. We continue to work closely with CSS to ensure alignment with the cloud forward strategy and compliance with statewide security requirements. OYA releases statewide and local data reports as required by law on an annual basis. JJIS data is evaluated by multiple groups, including Research, Data and Evaluation Committee, Business Analyst's/Trainers, YRS and others. The Legacy system does not have auditing tools built in, so evaluation of data can be difficult and time consuming – A modernized system will further enable OYA to track and audit data input and overall quality, we have also developed As-is and to be workflows which will be used to help evaluate options for future alignment.
Business and People Centered Approach (25%)		

People Centered Approach Does this investment put people first—the people who rely on essential services and those working to provide those services? Does this investment help to eradicate racial and other forms of disparities in state government? Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? If the investment is for agency use, does it improve the agency users' experience?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] The JJIS Modernization Project has chosen to follow an agile methodology for development and implementation, where we will involve the people who rely on these essential services early, often and take steps to encourage feedback. During Stage Gate 2, a project assessment sought extensive feedback from end users and identified the most significant areas needing improvement and understanding what was already working well. The JJIS Steering Committee has chosen a solution to best respond to the customer, implementation of a low code platform, that will allow the agency development team to reduce technical debt and quickly provide tangible value to the user. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups and User Acceptance Testing. The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. For the youth we serve, capturing the detailed data around them, their families and communities helps to ensure that critical data is available to staff and providers to develop the best plan for youth success and community safety. OYA identified DEI as an agency priority and developed an initiative to address the role this agency plays in the historical and systemic inequities in the juvenile justice system, with a goal to build a respectful, diverse, equitable and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. OYA declared an emergency - OYA has identified DEI as an agency priority and initiative, with a goal to build a respectful, diverse, equitable, and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. JJIS is the core data system for OYA and the 36 counties and while significant information is housed within the system, a recent DEI assessment identified the need to modernize JJIS

		to better support disaggregating data and monitoring disparate impact. Many of the changes coming through this project and after it is operational, will continue to look at and address racial disparities. The JJIS Steering committee identified Youth Community as a Strategic Priority for the Modernized system – Providing the appropriate level of transparency and communications around youth services has statistically been found to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal. OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities. The JJIS Modernization team has worked with our OYA DEI Implementation Manager to utilize the Racial Equity Toolkit within the DEI Action Plan in our assessment of the JJIS Modernization project as a whole. By utilizing the Racial Equity Toolkit and the advice of our internal DEI Implementation Manager we have developed goals and accompanying action plans around how the team will conduct end user feedback sessions. The team's current DEI goals revolve around engaging end users intentionally and inclusively while also ensuring that there is an open

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		feedback loop for those end users to improve our end user outreach processes. We continue to develop and refine these goals and the overall JJIS Modernization project as we continue to work with the steering committee, subcommittee, leadership team and stakeholders. OYA has been engaging in significant DEI engagements, agency wide, which have helped us develop a strong framework using the Racial Equity Toolkit. Improving the User Interface and Usability of the Modernized application will be achieved through contracting with a vendor to make sure UX/UI standards are implemented and are consistent with current development practices. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups, User Acceptance Testing and following industry standards like WCAG 2.1 (Web Content Accessibility Guidelines.) The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. End users will be involved throughout the UX/UI Development process, examples are interviews and participation in card sort activities as well as UX/UI testing and observational testing.

Business Process Transformation Does this investment contribute to business process improvement/transformation? Does this investment improve service delivery to customers, partners, or other stakeholders? Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? Have measurable business outcomes and benefits been established, including the return on investment if applicable?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to the following priorities: Priority 1 – Youth Case outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 – Youth Community outcomes are enhancing community safety, health and security, and increased family involvement. Modernizing the system will provide anytime, anywhere access. The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Modernizing will enhance the effectiveness of the juvenile justice system. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities. Given that JJIS is not accessible by the public, there will be no negative impacts to the public through JJIS Modernization. However, with the project implementing mobile access, it will further equip Juvenile Justice professionals to respond to requests while interacting with youth in the community which we believe to be a positive to the public. The OYA Fundamentals Map, County Strategic Plans, third party project assessment, and interviews with stakeholders have driven the Modernized solution to include business

		improvements such as UX/UI, reduction of technical debt and a reliance on the Governance structure to drive strategic vision focusing on specific measure business outcomes (outlined in the Key Business Opportunities/Challenges Artifact and Business Outcomes Artifact). The following examples are how the new system will improve specific Operational Measure Business Outcomes. Exact results will depend on how the actual system is designed and built. OM1a Youth feel safe – facility: Enhance private (role controlled) grievance reporting. The relationship and communication with the Counselors/Life Coaches and Youth should develop and be better than the standard authority when safety concerns are expressed. OM4 Youth have transition services: In providing views to case managers youth will be ensured to receive appropriate transition services. OM5 Youth engage in positive activities: Adding workflow and business automation tools to better assign and track positive youth activities will give youth case workers clear visibility to what youth are participating in. Youth Case Workers could be notified of where youth are regarding their targets and then easily communicate/push youth towards achieving stated goals/targets. OM6 a, b Case plans are up to date: Enabling more data entry from field personnel will reduce the need for manual transfer of information and case plan update backlog. Adding workflow and automation will improve case plan management by enabling workload reassignment. Alerts will facilitate communication about changes to case plans. OM 7a, b Youth have family involvement: Implementation of the Family Portal will keep the families up to date on all activities and enabling more open communication between all interested parties in a youth's case. It will ensure that messaging to family members is consistent and complete and reduce duplicate effort by case managers because information will be entered into, the system once and

		shared with family based on pre-determined security rules. OM 8 Youth have appropriate lengths of stay (out-of-home): The addition of workflow tasks and alerts to show case workers exactly what should be happening for every youth will ensure appropriate lengths of stay information is readily available to youth case workers. OM9 a, b, c Adjudicated Youth Revocations: These three outcomes will be enhanced by connecting youth with more support services/development activity that can be tracked and analyzed for success within the case solution. OM 18 a, b, c The public is safe - probation, parole, DOC: Tracking the 36-month recidivism rate will be improved when data is managed more tightly by implementing workflow and required fields. This is an area where analytics will be valuable. OP1.1 a, b Runaways: The case solution and portal can provide more information about youth placement combined with indicators to evaluate placement options that would best fit for youth showing a tendency to abscond. Business Process Change Impact: The Steering Committee considered the impact on stakeholders when developing the business case for JJIS Modernization and identified the need for mobile access, through various platforms (phone, tablet, laptop etc). Giving stakeholders the ability to securely access critical JJIS information from the field is a priority for the project and was already considered in scope. Measurable Business Outcomes and Benefits: Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities. Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is

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		realized from substantial capability improvements in data collection and retrieval, measurable business outcomes, worker efficiencies, and most of all better outcomes for youth.

Investment Risk Would inaction impact systems or solutions that support critical business functions? Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? Are there community impacts of not undertaking this project? Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? Does this investment address an identified and documented highly probable agency risk?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] The JJIS Modernization Project received stage gate 3 endorsement and began execution in late 2023 and the project is funded through the 2023-2025 biennium and has some funding that is expected to rollover into the 2025-2027 biennium for project completion and has submitted a Policy Option Package for the additional funds needed. Failure to continue investment in the project would result in OYA having to continue to support a legacy application that no longer meets the end user's full needs. OYA would be required to support two separate systems, thus resulting in a higher cost to support both systems as well as impair OYA from being able to implement significant enhancements needed by OYA & Counties to support their juvenile justice needs. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. Multiple stakeholders, ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other purposes. The project assessment evaluated multiple solution alternatives; the riskiest option was to maintain the status quo. Obsolete technology could impact "one youth, one record" continuity of care; If the existing JJIS application fails because of obsolete technology, county partners will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. Analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it

		would be nearly impossible for the state to collect meaningful data needed to use the analytic tools and to match youth with interventions most likely to keep the community safe. The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS can only be accessed by professionals at their desks, impeding their ability to make operational and data-informed decisions while engaging with youth in the communities in which they live. Modernizing the system will provide anytime, anywhere access and enhance the effectiveness of the juvenile justice system. Currently the project is funded through the 23-35 budget cycle and we will return for legislative funding to support the 25-27 biennium. JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements, VINES, Social Security, MMIS and others. State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody. As state and federal requirements continue to develop, JJIS Legacy has at times struggled to deliver the functionality in a timely or complete manner, JJIS Modernization will further enhance our ability to meet these requirements. Continued investment in the JJIS Modernization project is imperative as it aims to address the following highly probably agency risks.

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		Risk 1 – Counties can't wait any longer – If JJIS is not modernized to meet the current business needs, many counties may obtain their own software, thus fracturing the crucially important State/County partnership in juvenile justice. The result will be limited, or missing data required to represent the entire Oregon Juvenile Justice System. Risk 2 - Loss of Single Source of Truth - If counties implement their own software solutions, the "one youth, one record" concept that has been so critical to the success of the Oregon's juvenile justice system will be in jeopardy. Risk 3 - JJIS Failure to Operate - Smalltalk may fail or become unsupportable due to software lack of resources, version support and programming language features. Risk 4 - Not Achieving Business Outcomes - Established business outcomes may not be achievable based on the limited mobile and web-enablement, limited performance analytics, and limited process control.
Agency Readiness and Solution Appropriateness (40%)		

Organizational Change Management (OCM) Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] JJIS Modernization has taken a key set of OCM analysis, planning and deployment activities planned throughout the project such as: Enable Workforce through tools and training; Assess Organizational Risk and Readiness, utilizing a change strategy, surveys and interviews to understand awareness and buy-in; Vision for Change, where we will create a compelling vision for future success; Mobilize and Align Leaders, by alignment to vision and preparing them to drive change cohesively as a team; Stakeholder Engagement and Communication, Identification of key stakeholders and developing plans to engage and influence stakeholders throughout the project. The solution will have a new look and feel as the new interface is rolled out and will undoubtedly have an impact on daily operations in the short term as users learn the new systems functions and flow. We have onboarded an OCM Leader with extensive experience leading change management teams, across public and private sector (with experience in similarly sized and larger projects), including in person and remote. Key capabilities are in the areas of change management planning and implementation, process improvement, organizational development, communication, strategic facilitation, and customized training/instructional design. The OCM leader has extensive experience including working as a change leader with Accenture, Lean Six Sigma Black Belt certification, and instructional designer skills to successfully lead complex change projects. Key OCM skill areas: change readiness assessments, process improvement, process alignment, communication planning and implementation, stakeholder surveys and management, and project management. There are many popular change management methodologies being used in businesses around the world. The project will utilize a variety of methods and tools to create the best change management approach and

		solutions to fit OYA's and the 36 county's cultures and the objectives of JIJS Modernization. The OCM Leader and other Project Team members have certifications through Prosci, which is being used throughout the project. A core part of the Prosci methodology is their ADKAR model, which is a goal-oriented model that guides individual and organizational change; ADKAR is an effective tool for planning change management activities, equipping leaders, facilitating change and supporting employees throughout the change. The model focuses on the realization that true change occurs only through individual transitions. Several of the deliverables and change management activities planned throughout the project are to help elicit risks that could impact the project as well as develop strategies to mitigate those risks. OYA's has direct contact with Youth Families and Community Members and these stakeholders will be involved during the project e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. The OCM Lead will serve as the subject matter expert (SME) and provide leadership to executing the OCM strategy, activities, communication, and reporting. This role will work in coordination with the training team to reach out to end users, business users and all relevant stakeholders to understand their change readiness and identify areas of resistance to the new system. The OCM Lead will also work with project leaders to create responses to mitigate risk resulting from this analysis. OYA trainers are responsible for developing end user JJIS Modernization training material, developing training that is contained within the application thus reducing cost and increasing responsiveness to end user needs, conducting evaluations, updating training materials, scheduling training, delivering training, and working in coordination with the OCM Lead in communicating training related information to participants. The training team lead will ensure that training materials

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		are developed as needed, meet quality objectives, are on time and ensure the team is coordinated. End users will be involved through coordination, communication and input that provides feedback to the OCM Lead to help shape OCM activities and communication throughout the project. Our implementation vendor, DMI, is also providing a project training facilitator to ensure that OYA completely understands the Modernized JJIS and its capabilities. This will help OYA to facilitate a smooth and complete training of JJIS Modernization to our end users.

Solution Scale and Approach Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency's business problem, benefits, and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in EIS Cloud Forward (p.4) or Modernization Playbook (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [2] **EIS Score**: [Score] OYA and our County Partners have invested significant time in understanding the business problem, benefits and outcomes since the inception of this project. These areas were all identified in the Business Case and were further developed and refined throughout Stage Gates 2 and 3. During this time, we hired Elyon Strategies to Identify our Future State, Elicit Key Business Opportunities, Improvements, As-Is and To-Be Workflows, Develop Measurable Intended Outcomes and other work, through direct engagement with stakeholders and leadership. We continue to work with our end user partners and community to better understand the intricacies and uniqueness of their business process. One of the largest benefits to the agency's business will be that Modernizing JJIS would give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface will work with the web and mobile devices. As a result, 2,500 juvenile justice professionals would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes for youth and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also: Allow professionals to access necessary information — such as youth address, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office. Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.

		Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information. Continuity of Care for Youth Through the "One Youth, One Record" Model would be preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted. Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner. JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training. The use of a Digital Adoption Platform will also aid the training and general usability of

		modernized JJIS with it's tooltips, business process walkthroughs, and other general user assistance. Modernized JJIS Will Support the Ongoing Development of Data Informed Decision-Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for analytics tools created for OYA's Youth Reformation System will be more reliable, and the analytic results will lead to better youth outcomes. OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered. We are confident that the solution is of the appropriate size and scale as the Low Code Application Platform and Implementation Vendor selected for the project have delivered projects of similar size and scale, including public agencies focused on Juvenile Justice. During RFP evaluations the platform was found to be scalable and capable of expanding to provide functionality to support expanded user requirements and add users. For example, future access by JJIS families may need to be supported. System must be capable of expanding beyond current 3,000 estimated users to add 3,000 family users and additional 5% growth each year. As part of our adherence to the EIS Cloud Forward and Modernization Playbook principles, the project is committed to putting people at the center of this modernization initiative, some examples are outlined here: Committed Leadership – The OYA Executive committee made this project a top priority for agency supporting

		multiple POP's and committing other resources. The project operates under the governance of the Steering Committee, an additional Sub Committee was developed to further engage the project, and is made up of member of the Steering Committee and Key Stakeholders; Clear Purpose and Priorities – Future state was defined during Stage Gate 2 and was adopted by the Steering Committee and received endorsement by EIS; Customer Experience – We are investing in CX and UX throughout the project, we are leveraging the UX/CX capabilities of the implementation vendor, as well as external contracted resources to ensure alignment with best practices; Compelling Communication – Our Organization Change Management Lead is working closely with stakeholders, including the sub committee and project team to develop meaningful communications and ensure they are targeted at the intended audience; Capability for Change has been conducted throughout the project and will continue to be re-evaluated with each module that is developed for JJIS Modernization, to ensure the most up to date information about our various stakeholder groups; Cadence and Coordination of Delivery – Training Plans have been developed and will be further refined as we work with the implementation vendor to understand the development and release schedule, OYA has added additional Trainers to the JJIS Training Team to better facilitate delivery, we also intend to utilize a Digital Adoption Program to help deliver training and onboarding across remote work teams. In an effort to engage with our customers and juvenile justice communities, we have outlined the project schedule with key milestones such as Design Workgroups, where we will work with stakeholders on the 'to be' development. These design stages will have Module Workgroups made up of end users that are primary users for the part of the application being developed. Design will be validated and tested with end users while ensuring a cohesive look and feel across the application. Prior to these Design Workgroups, we will also conduct end user feedback

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		activities where we will prompt the end users for specifics on what they like, don't like and no longer use in JJIS. This way we can implement those changes into the Modernized JJIS after verifying that the end user feedback is consistent and will not cause a disruption to an already existing policy or procedure in the agency.

Capacity Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency's ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication, and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [2] **EIS Score**: [Score] LCAP's are relatively new and have different skillsets requirements for their native language across the different platforms, due to this unique programming, Developers, Testers, the Project Team and other stakeholders will go through LCAP specific training, we will also follow a paired programming methodology throughout development to ensure shared understanding of the capabilities of the development environment. LCAP specific trainings have begun with an expected completion of June 2024. Due to unknowns such as speed of development and reliance upon our Smalltalk developers, we may run into capacity issues. A resource plan was updated prior to entering the execution phase, at this time we believe the required resource for the project have been identified. The Modernization of the JJIS system will greatly aid the agency's ability to deliver its core business functions quickly and accurately. Examples of this include integration with Oregon Buys which will decouple much of the contracting process thus making it an easier and more efficient process for our users. Another expected improvement to the core business functions of OYA & its juvenile justice partners is the increase in data reliability. The current JJIS program is slow and cumbersome which often results in end users inputting incomplete data or no data at all (especially for our smaller county partners with limited budgets). To fill out team's resources and skillsets we have onboarded the following resources identified for the project: Contracted Project Management, Contracted OCM Lead, 3 additional Business Analyst and Trainers have been hired, 1 additional QA Tester and a QA Lead, A Technical Writer has been assigned, A Project Coordinator was added to the project team to help facilitate communications and coordination throughout the business and a Project Administrator for Project Oversight and Direction.

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		OYA has developed an equity lens to analyze the impact of the design and implementation of policies, practices, and decision-making authority on historically excluded and marginalized groups. It is a tool used to identify and eliminate systemic barriers. We have also developed an IS Diversity Recruitment and Retention Plan that is used for all recruitments including project staff – and have seen a significant increase in diversity among our applicant pools. OYA has taken additional steps such as hiring a DEI manager to oversee our efforts; Created position for a diverse workforce recruiter; Conducted youth forums in our close custody facilities statewide to get their views on DEI; Engaged staff statewide at all levels in forums to discuss DEI; Contracted with TsaiComms to conduct equity assessment of our policies and procedures.

Governance and Project Management Processes Does the agency have formal IT governance in place that will oversee this investment? Does the investment have executive sponsorship and steering committee in place? Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? Are agency DEI staff involved in the IT Governance and prioritization process? Does the agency intend to involve customer or partner representation on project forums (i.e., steering committees, advisory boards, etc.)? Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? Does the agency use mature project management practices (PMBOK)?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] OYA developed an agencywide governance process that has been up and running since the 3rd quarter of 2022 and updated the charter (to align with EIS) and scoring matrix June 2024. OYA leadership made the JJIS Modernization project a top priority for the agency and has continued to support this work with POP's and personnel resources. Governance also includes oversight and involvement from the JJIS Steering Committee and JJIS Modernization Sub Committee. We have a strong project team and are working closely with Enterprise Information Services and have a quality assurance vendor on board. We have regular meetings with all stakeholder groups to provide project updates and more importantly to listen to our customers. The JJIS Modernization team has developed several internal processes for change control, vendor/contract management, and data management & usage. In October of 2023 an official Change Control Strategy was reviewed and approved by the Project Subcommittee. This outlined the overall process and specific steps for how a change can be introduced to the project and how it will be handled from there. This helps ensure that desired changes are not missed during development and provides a well thought through process for those changes to be evaluated based on feasibility, cost, end user impact, etc. Vendor management and data management is managed by the project team through various tracking spreadsheets that are updated and maintained by OYA's project coordinator with input from the vendor's project manager. The vendor management spreadsheet tracks the vendor's progress on each of their required deliverables (single submission and repeated, i.e. monthly report). The Data management spreadsheet tracks the access that the vendor and each of their employees have to OYA systems such as Sharepoint, Azure Dev ops, JJIS, etc. This also tracks the requisite reading and signing of documentation regarding use of OYA systems. Quality Control and Quality Assurance will be

		accomplished within the Agile development process through sprint retrospectives, end user validation of work completed and a litany of testing and code quality assurance checks that will occur for each release. The testing plan currently outlines each of the following types of testing for JJIS Modernization: Functional & System Testing, Integration Testing, Exploratory Testing, End-to-End Testing, Performance Testing, and Security Testing. Each of these tests will be completed by the implementation vendor after new functionality has been developed. We will also have an outside vendor conduct penetration testing which will likely also include Functional testing, Exploratory testing, and End-to-End Testing. OYA will also be conducting User Acceptance Testing with our County and OYA end users. The project also utilizes Gartner as our IQMS vendor. Gartner provides the project team with Quarterly QA Status & Improvement Reports that outlines key risks to the project that Gartner has identified as a 3rd party. Gartner also produces a written Quarterly QA Status Report that provides updates to project risks mid-quarter. This enables the project team to receive risk updates from and unbiased 3rd party vendor every 6 weeks. The JJIS system has various data governance practices in place, including a Business Integration Team and Manager, a data reports committee and we coordinate annually with OYA and County Partners as we release legislatively required data reports. We have various stakeholder groups in our agency that work closely with JJIS data and a research team that is and will be involved throughout the project. Additionally, OYA is working with the CDO's office to ensure we meet program specification outlined by that office. The JJIS project team has worked closely with our DEI resources throughout project prioritization and planning. Work has included direct involvement in hiring, messaging, agency alignment and coordinating on the Racial Equity Toolkit. To help foster an inclusive improvement-based environment, we continuously involve customers and

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		partners in our monthly Steering Committee, Sub Committee, Project Team and other ongoing forums. The Project intends to use Module workgroups made up of internal and external partner end users throughout the project and has ensured involvement of our stakeholders at all stages of the project to date. The project is supported by a contracted Project Manager with the skillsets and experience necessary for the size and complexity of this project. The project is also supported by a Project Administrator (OYA Internal Resource) who functions as the Contract Administrator, Product Owner and day to day leadership of the Project Teams. We also have strong executive support across the project, including our Chief Information Officer on the Project Team, Sub Committee and is the Technical Sponsor for the project. PMBOK is the guiding methodology used for this project and is in alignment with Stage Gate requirements. PMBOK certification is held by our Contracted Project Manager, CIO and other contracted resources utilized in the project.

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). How Administrative Burdens Can Harm Health. Www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Summary of 2025-27 Biennium Budget

Oregon Youth Authority **Leg. Adopted Budget**
Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	990	955.90	474,793,869	399,637,996	-	28,872,752	46,283,121	-	-
2023-25 Emergency Boards	1	0.63	25,930,379	19,117,520	-	6,251,678	561,181	-	-
2023-25 Leg Approved Budget	**991**	**956.53**	**500,724,248**	**418,755,516**	**-**	**35,124,430**	46,844,302	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	4	9.48	23,522,547	24,846,017	-	(1,920,889)	597,419	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			5,475,098	5,558,198	-	(83,100)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(6,750,000)	-	-	(6,750,000)	-	-	-
Subtotal 2025-27 Base Budget	**995**	**966.01**	**522,971,893**	**449,159,731**	**-**	**26,370,441**	47,441,721	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(8,180,974)	(7,940,483)	-	(30,369)	(210,122)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,529,348	5,560,608	-	(3,806)	(27,454)	-	-
Subtotal	**-**	**-**	**(2,651,626)**	**(2,379,875)**	**-**	**(34,175)**	(237,576)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	179,159	173,240	-	-	5,919	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(21,751,133)	(3,418,078)	-	(18,333,055)	-	-	-
Subtotal	**-**	**-**	**(21,571,974)**	**(3,244,838)**	**-**	**(18,333,055)**	5,919	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,066,903	7,339,750	-	365,577	2,361,576	-	-
State Gov"t & Services Charges Increase/(Decrease)			6,925,219	6,695,768	-	-	229,451	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority **Leg. Adopted Budget**
Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**16,992,122**	**14,035,518**	**-**	**365,577**	2,591,027	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	1,542,400	1,542,400	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	2	4,158,372	-	(8,285)	(4,150,085)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**995**	**966.01**	**517,282,817**	**463,271,308**	**-**	**8,360,503**	45,651,006	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority **Leg. Adopted Budget**
Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**995**	**966.01**	**517,282,817**	**463,271,308**	**-**	**8,360,503**	45,651,006	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**995**	**966.01**	**517,282,817**	**463,271,308**	**-**	**8,360,503**	45,651,006	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(180,580)	(180,580)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	6	6.00	2,244,166	2,177,289	-	-	66,877	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(3,283,464)	(3,226,928)	-	-	(56,536)	-	-
811 - Budget Reconciliation Adjustments	9	9.00	32,275,952	14,960,577	-	17,093,365	222,010	-	-
812 - Policy Bills	1	0.75	199,979	194,019	-	-	5,960	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	(534,146)	(534,146)	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority **Leg. Adopted Budget**
Oregon Youth Authority **Cross Reference Number: 41500-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Youth Nutrition Expenses	-	-	-	-	-	-	-	-	-
102 - Technology Replacement	-	-	-	-	-	-	-	-	-
103 - Interpreter/Translation Services	-	-	-	-	-	-	-	-	-
104 - Psychologist 2	-	-	-	-	-	-	-	-	-
105 - Victim Engagement Program	-	-	-	-	-	-	-	-	-
106 - Facilities Ten Year Plan	-	-	-	-	-	-	-	-	-
107 - Strengthen Facilities Leadership Structure	-	-	-	-	-	-	-	-	-
108 - DEI Committee Compensation	-	-	-	-	-	-	-	-	-
109 - SSI Fund Shift	-	-	-	-	-	-	-	-	-
110 - Convert VESOY S&S to Youth Support FTE	5	5.00	-	-	-	-	-	-	-
301 - JJIS Modernization	-	-	-	-	-	-	-	-	-
302 - CCTV and Access Control	-	-	5,551,193	-	-	5,551,193	-	-	-
303 - Deferred Maintenance and Capital Improvement	-	-	5,000,000	-	-	5,000,000	-	-	-
304 - MYCF Infirmary & Pharmacy Renovation/Expansion	-	-	2,700,000	-	-	2,700,000	-	-	-
305 - MYCF Entrance Improvements	-	-	-	-	-	-	-	-	-
550 - BH - Medicaid Waiver Support	-	-	-	-	-	-	-	-	-
551 - BH - Housing and Reentry Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**21**	**20.75**	**43,973,100**	**13,390,231**	**-**	**30,344,558**	238,311	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**1,016**	**986.76**	**561,255,917**	**476,661,539**	**-**	**38,705,061**	45,889,317	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	2.52%	3.16%	12.09%	13.83%	-	10.19%	-2.04%	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Oregon Youth Authority
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	2.11%	2.15%	8.50%	2.89%	-	362.95%	0.52%	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Facility Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	703	674.77	200,845,428	191,691,727	-	9,153,701	-	-	-
2023-25 Emergency Boards	-	-	15,639,426	13,415,188	-	2,224,238	-	-	-
2023-25 Leg Approved Budget	**703**	**674.77**	**216,484,854**	**205,106,915**	**-**	**11,377,939**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	4	5.28	15,750,859	17,675,957	-	(1,925,098)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**707**	**680.05**	**232,235,713**	**222,782,872**	**-**	**9,452,841**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(5,855,911)	(5,825,542)	-	(30,369)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,751,952	5,755,989	-	(4,037)	-	-	-
Subtotal	**-**	**-**	**(103,959)**	**(69,553)**	**-**	**(34,406)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	83,544	83,544	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,282,119)	-	-	(4,282,119)	-	-	-
Subtotal	**-**	**-**	**(4,198,575)**	**83,544**	**-**	**(4,282,119)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,739,573	1,553,086	-	186,487	-	-	-
Subtotal	**-**	**-**	**1,739,573**	**1,553,086**	**-**	**186,487**	-	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Facility Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	1,542,400	1,542,400	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**707**	**680.05**	**231,215,152**	**225,892,349**	**-**	**5,322,803**	**-**	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Facility Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**707**	**680.05**	**231,215,152**	**225,892,349**	**-**	**5,322,803**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**707**	**680.05**	**231,215,152**	**225,892,349**	**-**	**5,322,803**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	3,765,065	100,000	-	3,665,065	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	(534,146)	(534,146)	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Facility Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Youth Nutrition Expenses	-	-	-	-	-	-	-	-	-
102 - Technology Replacement	-	-	-	-	-	-	-	-	-
103 - Interpreter/Translation Services	-	-	-	-	-	-	-	-	-
104 - Psychologist 2	-	-	-	-	-	-	-	-	-
105 - Victim Engagement Program	-	-	-	-	-	-	-	-	-
106 - Facilities Ten Year Plan	-	-	-	-	-	-	-	-	-
107 - Strengthen Facilities Leadership Structure	-	-	-	-	-	-	-	-	-
108 - DEI Committee Compensation	-	-	-	-	-	-	-	-	-
109 - SSI Fund Shift	-	-	-	-	-	-	-	-	-
110 - Convert VESOY S&S to Youth Support FTE	5	5.00	-	-	-	-	-	-	-
301 - JJIS Modernization	-	-	-	-	-	-	-	-	-
302 - CCTV and Access Control	-	-	-	-	-	-	-	-	-
303 - Deferred Maintenance and Capital Improvement	-	-	-	-	-	-	-	-	-
304 - MYCF Infirmary & Pharmacy Renovation/Expansion	-	-	-	-	-	-	-	-	-
305 - MYCF Entrance Improvements	-	-	-	-	-	-	-	-	-
550 - BH - Medicaid Waiver Support	-	-	-	-	-	-	-	-	-
551 - BH - Housing and Reentry Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**5**	**5.00**	**3,230,919**	**(434,146)**	**-**	**3,665,065**	**-**	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**712**	**685.05**	**234,446,071**	**225,458,203**	**-**	**8,987,868**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.28%	1.52%	8.30%	9.92%	-	-21.01%	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Facility Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	0.71%	0.74%	1.40%	-0.19%	-	68.86%	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Community Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	137	134.88	166,494,246	119,434,463	-	2,772,235	44,287,548	-	-
2023-25 Emergency Boards	1	0.63	3,104,319	2,645,416	-	-	458,903	-	-
2023-25 Leg Approved Budget	**138**	**135.51**	**169,598,565**	**122,079,879**	**-**	**2,772,235**	44,746,451	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.37	3,222,306	2,763,325	-	-	458,981	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**138**	**136.88**	**172,820,871**	**124,843,204**	**-**	**2,772,235**	45,205,432	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,192,232)	(1,019,240)	-	-	(172,992)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(137,023)	(113,827)	-	-	(23,196)	-	-
Subtotal	**-**	**-**	**(1,329,255)**	**(1,133,067)**	**-**	**-**	(196,188)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	25,991	22,220	-	-	3,771	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**25,991**	**22,220**	**-**	**-**	3,771	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,393,333	4,882,020	-	175,464	2,335,849	-	-
Subtotal	**-**	**-**	**7,393,333**	**4,882,020**	**-**	**175,464**	2,335,849	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Community Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	4,009,891	-	-	(4,009,891)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	77,153	74,769	-	-	2,384	-	-
Subtotal: 2025-27 Current Service Level	**138**	**136.88**	**178,988,093**	**132,699,037**	**-**	**2,947,699**	43,341,357	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Community Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**138**	**136.88**	**178,988,093**	**132,699,037**	**-**	**2,947,699**	43,341,357	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**138**	**136.88**	**178,988,093**	**132,699,037**	**-**	**2,947,699**	43,341,357	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Community Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Youth Nutrition Expenses	-	-	-	-	-	-	-	-	-
102 - Technology Replacement	-	-	-	-	-	-	-	-	-
103 - Interpreter/Translation Services	-	-	-	-	-	-	-	-	-
104 - Psychologist 2	-	-	-	-	-	-	-	-	-
105 - Victim Engagement Program	-	-	-	-	-	-	-	-	-
106 - Facilities Ten Year Plan	-	-	-	-	-	-	-	-	-
107 - Strengthen Facilities Leadership Structure	-	-	-	-	-	-	-	-	-
108 - DEI Committee Compensation	-	-	-	-	-	-	-	-	-
109 - SSI Fund Shift	-	-	-	-	-	-	-	-	-
110 - Convert VESOY S&S to Youth Support FTE	-	-	-	-	-	-	-	-	-
301 - JJIS Modernization	-	-	-	-	-	-	-	-	-
302 - CCTV and Access Control	-	-	-	-	-	-	-	-	-
303 - Deferred Maintenance and Capital Improvement	-	-	-	-	-	-	-	-	-
304 - MYCF Infirmary & Pharmacy Renovation/Expansion	-	-	-	-	-	-	-	-	-
305 - MYCF Entrance Improvements	-	-	-	-	-	-	-	-	-
550 - BH - Medicaid Waiver Support	-	-	-	-	-	-	-	-	-
551 - BH - Housing and Reentry Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**138**	**136.88**	**178,988,093**	**132,699,037**	**-**	**2,947,699**	43,341,357	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	1.01%	5.54%	8.70%	-	6.33%	-3.14%	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Community Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority | **Leg. Adopted Budget**
Program Support | **Cross Reference Number: 41500-030-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	150	146.25	81,727,895	65,591,506	-	14,140,816	1,995,573	-	-
2023-25 Emergency Boards	-	-	3,185,434	3,082,816	-	340	102,278	-	-
2023-25 Leg Approved Budget	**150**	**146.25**	**84,913,329**	**68,674,322**	**-**	**14,141,156**	2,097,851	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	2.83	4,549,382	4,406,735	-	4,209	138,438	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**150**	**149.08**	**89,462,711**	**73,081,057**	**-**	**14,145,365**	2,236,289	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,132,831)	(1,095,701)	-	-	(37,130)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(85,581)	(81,554)	-	231	(4,258)	-	-
Subtotal	**-**	**-**	**(1,218,412)**	**(1,177,255)**	**-**	**231**	(41,388)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	69,624	67,476	-	-	2,148	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,469,014)	(3,418,078)	-	(14,050,936)	-	-	-
Subtotal	**-**	**-**	**(17,399,390)**	**(3,350,602)**	**-**	**(14,050,936)**	2,148	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	861,031	831,678	-	3,626	25,727	-	-
State Gov"t & Services Charges Increase/(Decrease)			6,925,219	6,695,768	-	-	229,451	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Program Support
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**7,786,250**	**7,527,446**	**-**	**3,626**	255,178	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	2	148,481	-	(8,285)	(140,194)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(77,153)	(74,769)	-	-	(2,384)	-	-
Subtotal: 2025-27 Current Service Level	**150**	**149.08**	**78,554,008**	**76,154,358**	**-**	**90,001**	2,309,649	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Program Support
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**150**	**149.08**	**78,554,008**	**76,154,358**	**-**	**90,001**	2,309,649	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**150**	**149.08**	**78,554,008**	**76,154,358**	**-**	**90,001**	2,309,649	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	6	6.00	2,244,166	2,177,289	-	-	66,877	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,941,203)	(1,884,667)	-	-	(56,536)	-	-
811 - Budget Reconciliation Adjustments	9	9.00	19,745,000	7,227,990	-	12,295,000	222,010	-	-
812 - Policy Bills	1	0.75	199,979	194,019	-	-	5,960	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority | **Leg. Adopted Budget**
Program Support | **Cross Reference Number: 41500-030-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Youth Nutrition Expenses	-	-	-	-	-	-	-	-	-
102 - Technology Replacement	-	-	-	-	-	-	-	-	-
103 - Interpreter/Translation Services	-	-	-	-	-	-	-	-	-
104 - Psychologist 2	-	-	-	-	-	-	-	-	-
105 - Victim Engagement Program	-	-	-	-	-	-	-	-	-
106 - Facilities Ten Year Plan	-	-	-	-	-	-	-	-	-
107 - Strengthen Facilities Leadership Structure	-	-	-	-	-	-	-	-	-
108 - DEI Committee Compensation	-	-	-	-	-	-	-	-	-
109 - SSI Fund Shift	-	-	-	-	-	-	-	-	-
110 - Convert VESOY S&S to Youth Support FTE	-	-	-	-	-	-	-	-	-
301 - JJIS Modernization	-	-	-	-	-	-	-	-	-
302 - CCTV and Access Control	-	-	-	-	-	-	-	-	-
303 - Deferred Maintenance and Capital Improvement	-	-	-	-	-	-	-	-	-
304 - MYCF Infirmary & Pharmacy Renovation/Expansion	-	-	-	-	-	-	-	-	-
305 - MYCF Entrance Improvements	-	-	-	-	-	-	-	-	-
550 - BH - Medicaid Waiver Support	-	-	-	-	-	-	-	-	-
551 - BH - Housing and Reentry Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**16**	**15.75**	**20,247,942**	**7,714,631**	**-**	**12,295,000**	238,311	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**166**	**164.83**	**98,801,950**	**83,868,989**	**-**	**12,385,001**	2,547,960	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	10.67%	12.70%	16.36%	22.13%	-	-12.42%	21.46%	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Program Support
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	10.67%	10.56%	25.78%	10.13%	-	13,660.96%	10.32%	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Debt Service
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	21,243,457	21,187,457	-	56,000	-	-	-
2023-25 Emergency Boards	-	-	1,200	(25,900)	-	27,100	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**21,244,657**	**21,161,557**	**-**	**83,100**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			5,475,098	5,558,198	-	(83,100)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**26,719,755**	**26,719,755**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**26,719,755**	**26,719,755**	**-**	**-**	**-**	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority | **Leg. Adopted Budget**
Debt Service | **Cross Reference Number: 41500-086-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**26,719,755**	**26,719,755**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**26,719,755**	**26,719,755**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,342,261)	(1,342,261)	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	8,765,887	7,632,587	-	1,133,300	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority | **Leg. Adopted Budget**
Debt Service | **Cross Reference Number: 41500-086-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Youth Nutrition Expenses	-	-	-	-	-	-	-	-	-
102 - Technology Replacement	-	-	-	-	-	-	-	-	-
103 - Interpreter/Translation Services	-	-	-	-	-	-	-	-	-
104 - Psychologist 2	-	-	-	-	-	-	-	-	-
105 - Victim Engagement Program	-	-	-	-	-	-	-	-	-
106 - Facilities Ten Year Plan	-	-	-	-	-	-	-	-	-
107 - Strengthen Facilities Leadership Structure	-	-	-	-	-	-	-	-	-
108 - DEI Committee Compensation	-	-	-	-	-	-	-	-	-
109 - SSI Fund Shift	-	-	-	-	-	-	-	-	-
110 - Convert VESOY S&S to Youth Support FTE	-	-	-	-	-	-	-	-	-
301 - JJIS Modernization	-	-	-	-	-	-	-	-	-
302 - CCTV and Access Control	-	-	-	-	-	-	-	-	-
303 - Deferred Maintenance and Capital Improvement	-	-	-	-	-	-	-	-	-
304 - MYCF Infirmary & Pharmacy Renovation/Expansion	-	-	-	-	-	-	-	-	-
305 - MYCF Entrance Improvements	-	-	-	-	-	-	-	-	-
550 - BH - Medicaid Waiver Support	-	-	-	-	-	-	-	-	-
551 - BH - Housing and Reentry Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**7,423,626**	**6,290,326**	**-**	**1,133,300**	**-**	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**-**	**-**	**34,143,381**	**33,010,081**	**-**	**1,133,300**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	60.72%	55.99%	-	1,263.78%	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Debt Service
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	-	-	27.78%	23.54%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Improvements
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	1,732,843	1,732,843	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**1,732,843**	**1,732,843**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**1,732,843**	**1,732,843**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	72,966	72,966	-	-	-	-	-
Subtotal	**-**	**-**	**72,966**	**72,966**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Improvements
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**1,805,809**	**1,805,809**	**-**	**-**	-	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Improvements
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**1,805,809**	**1,805,809**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**1,805,809**	**1,805,809**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(180,580)	(180,580)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Improvements
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Youth Nutrition Expenses	-	-	-	-	-	-	-	-	-
102 - Technology Replacement	-	-	-	-	-	-	-	-	-
103 - Interpreter/Translation Services	-	-	-	-	-	-	-	-	-
104 - Psychologist 2	-	-	-	-	-	-	-	-	-
105 - Victim Engagement Program	-	-	-	-	-	-	-	-	-
106 - Facilities Ten Year Plan	-	-	-	-	-	-	-	-	-
107 - Strengthen Facilities Leadership Structure	-	-	-	-	-	-	-	-	-
108 - DEI Committee Compensation	-	-	-	-	-	-	-	-	-
109 - SSI Fund Shift	-	-	-	-	-	-	-	-	-
110 - Convert VESOY S&S to Youth Support FTE	-	-	-	-	-	-	-	-	-
301 - JJIS Modernization	-	-	-	-	-	-	-	-	-
302 - CCTV and Access Control	-	-	-	-	-	-	-	-	-
303 - Deferred Maintenance and Capital Improvement	-	-	-	-	-	-	-	-	-
304 - MYCF Infirmary & Pharmacy Renovation/Expansion	-	-	-	-	-	-	-	-	-
305 - MYCF Entrance Improvements	-	-	-	-	-	-	-	-	-
550 - BH - Medicaid Waiver Support	-	-	-	-	-	-	-	-	-
551 - BH - Housing and Reentry Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(180,580)**	**(180,580)**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**-**	**-**	**1,625,229**	**1,625,229**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-6.21%	-6.21%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Improvements
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	-	-	-10.00%	-10.00%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Construction
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	2,750,000	-	-	2,750,000	-	-	-
2023-25 Emergency Boards	-	-	4,000,000	-	-	4,000,000	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**6,750,000**	**-**	**-**	**6,750,000**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(6,750,000)	-	-	(6,750,000)	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Construction
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Construction
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority | **Leg. Adopted Budget**
Capital Construction | **Cross Reference Number: 41500-089-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Youth Nutrition Expenses	-	-	-	-	-	-	-	-	-
102 - Technology Replacement	-	-	-	-	-	-	-	-	-
103 - Interpreter/Translation Services	-	-	-	-	-	-	-	-	-
104 - Psychologist 2	-	-	-	-	-	-	-	-	-
105 - Victim Engagement Program	-	-	-	-	-	-	-	-	-
106 - Facilities Ten Year Plan	-	-	-	-	-	-	-	-	-
107 - Strengthen Facilities Leadership Structure	-	-	-	-	-	-	-	-	-
108 - DEI Committee Compensation	-	-	-	-	-	-	-	-	-
109 - SSI Fund Shift	-	-	-	-	-	-	-	-	-
110 - Convert VESOY S&S to Youth Support FTE	-	-	-	-	-	-	-	-	-
301 - JJIS Modernization	-	-	-	-	-	-	-	-	-
302 - CCTV and Access Control	-	-	5,551,193	-	-	5,551,193	-	-	-
303 - Deferred Maintenance and Capital Improvement	-	-	5,000,000	-	-	5,000,000	-	-	-
304 - MYCF Infirmary & Pharmacy Renovation/Expansion	-	-	2,700,000	-	-	2,700,000	-	-	-
305 - MYCF Entrance Improvements	-	-	-	-	-	-	-	-	-
550 - BH - Medicaid Waiver Support	-	-	-	-	-	-	-	-	-
551 - BH - Housing and Reentry Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**13,251,193**	**-**	**-**	**13,251,193**	**-**	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**-**	**-**	**13,251,193**	**-**	**-**	**13,251,193**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	96.31%	-	-	96.31%	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Youth Authority
Capital Construction
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 41500-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Youth Authority — *Agency Number: 41500*

Agencywide Program Unit Summary — **Version: Z - 01 - Leg. Adopted Budget**

2025-27 Biennium

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
010-00-00-00000	**Facility Programs**						
	General Fund	87,946,343	191,691,727	205,106,915	228,835,813	226,974,230	225,458,203
	Other Funds	103,888,413	9,153,701	11,377,939	5,816,950	5,661,610	8,987,868
	All Funds	191,834,756	200,845,428	216,484,854	234,652,763	232,635,840	234,446,071
020-00-00-00000	**Community Programs**						
	General Fund	91,846,315	119,434,463	122,079,879	133,549,231	133,165,871	132,699,037
	Other Funds	539,824	2,772,235	2,772,235	2,814,699	2,947,699	2,947,699
	Federal Funds	25,505,246	44,287,548	44,746,451	43,418,488	43,378,441	43,341,357
	All Funds	117,891,385	166,494,246	169,598,565	179,782,418	179,492,011	178,988,093
030-00-00-00000	**Program Support**						
	General Fund	56,387,834	65,591,506	68,674,322	79,907,531	76,956,581	83,868,989
	Other Funds	3,263,199	14,140,816	14,141,156	1,775,001	1,775,001	12,385,001
	Federal Funds	1,883,715	1,995,573	2,097,851	2,415,753	2,325,114	2,547,960
	All Funds	61,534,748	81,727,895	84,913,329	84,098,285	81,056,696	98,801,950
086-00-00-00000	**Debt Service**						
	General Fund	13,365,146	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
	Other Funds	1,137,980	56,000	83,100	-	-	1,133,300
	All Funds	14,503,126	21,243,457	21,244,657	30,780,285	30,101,766	34,143,381
088-00-00-00000	**Capital Improvements**						
	General Fund	1,655,275	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229

Oregon Youth Authority — *Agency Number: 41500*

Agencywide Program Unit Summary — **Version: Z - 01 - Leg. Adopted Budget**

2025-27 Biennium

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
089-00-00-00000	**Capital Construction**						
	Other Funds	31,889,239	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
TOTAL AGENCY							
	General Fund	251,200,913	399,637,996	418,755,516	474,878,669	468,823,677	476,661,539
	Other Funds	140,718,655	28,872,752	35,124,430	48,412,503	36,635,503	38,705,061
	Federal Funds	27,388,961	46,283,121	46,844,302	45,834,241	45,703,555	45,889,317
	All Funds	419,308,529	474,793,869	500,724,248	569,125,413	551,162,735	561,255,917

Program Prioritization for 2025-27

Agency Name: Oregon Youth Authority

2025-27 Biennium **Agency Number: 41500**

Program 1

Program/Division Priorities for 2025-27 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.	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	203,303,117	0	4,790,523	0	0	0	$ 208,093,640	624	606.91	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 Multnomah 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	119,429,129	0	2,652,929	0	39,007,221	0	$ 161,089,279	125	123.88	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	68,538,922	0	81,001	0	2,078,685	0	$ 70,698,608	127	126.50	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	26,719,755	0	0	0	0	0	$ 26,719,755	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	1,625,229	0	0	0	0	0	$ 1,625,229	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	11,294,616	0	266,140	0	0	0	$ 11,560,756	43	36.26	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	**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**	5,264,194	0	147,385	0	2,167,068	0	$ 7,578,647	7	7.00	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**	**CP**	JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION.	JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION.	**5**	1,370,760	0	0	0	0	0	$ 1,370,760	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**	3,807,718	0	4,500	0	115,482	0	$ 3,927,700	11	11.00	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**	90,290	0	0	0	0	0	$ 90,290	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.
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**	11,294,616	0	266,140	0	0	0	$ 11,560,756	40	36.88	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**	5,264,194	0	147,385	0	2,167,068	0	$ 7,578,647	6	6.00	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**	**CP**	JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION.	JCP Basic, County Diversion and Multnomah Gang Services - 5% REDUCTION.	**5**	1,370,760	0	**0**	0	**0**	0	$ 1,370,760	**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**	3,807,718	0	4,500	0	115,482	0	$ 3,927,700	12	11.58	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.	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**	90,290	0	0	0	0	0	$ 90,290	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.
							463,271,308	-	8,360,503	-	45,651,006	-	$ 517,282,817	995	966.01						
							-		-		-		$ -	0	-						
							7. Primary Purpose Program/Activity Exists							**19**	**Legal Requirement Code**						
							1	Civil Justice							(	Constitutional					
							2	Community Development							D	Debt Service					
							3	Consumer Protection							FM	Federal - Mandatory					
							4	Administrative Function							FO	Federal - Optional (once you choose to participate, certain requirements exist)					
							5	Criminal Justice							S	Statutory					
							6	Economic Development													
							7	Education & Skill Development													
							8	Emergency Services													
							9	Environmental Protection													
							10	Public Health													
							11	Recreation, Heritage, or Cultural													
							12	Social Support													

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
1. Facility Services	Closure of one facility and two transitional facilities eliminating Close-custody beds Reduction of up to 83 positions at 10%	General Fund Reduction: 10% - $22,589,232	A reduction of close-custody capacity will restrict the state's ability to provide reformation and treatment services to youth who need a secure setting. Some youth will need to be paroled before they are ready for release.
2. Community Programs	Eliminate up to 73 community placement beds at 10% Reduction of up to 7 positions At 10%	General Fund Reduction: 10% - $10,528,388	This reduction of statewide community placement capacity and parole & probation staff limits the state's ability to provide supervision and reformation services in a setting that best meets the youth's public safety risk.
3. County Programs	10% Reduction of County contracts funding	General Fund Reduction: 10% - $2,741,520	A General Fund reduction in special payments and assistance to county juvenile departments will result in negative impacts to services across the state's juvenile justice continuum and limit the ability of counties to divert youth from youth correctional facilities (YCF), making it likely that more youth will be committed to YCFS.
4. Program Support	Reduce corresponding program support Services Reduction of up to 23 positions at 10%	General Fund Reduction: 10% - $7,615,436	The agency is forwarding a proportionate reduction in all program support areas. This will cause a negative impact to agency's operations, as most programs are one deep in most areas, exposing OYA to considerable risk.
5. Capital Improvements	10% Reduction of Capital Improvement Funds	General Fund Reduction: 10% - $180,580	This reduction would limit OYA's ability to invest in the care of the physical infrastructure of our close custody facilities, where a significant portion of our youth reside.

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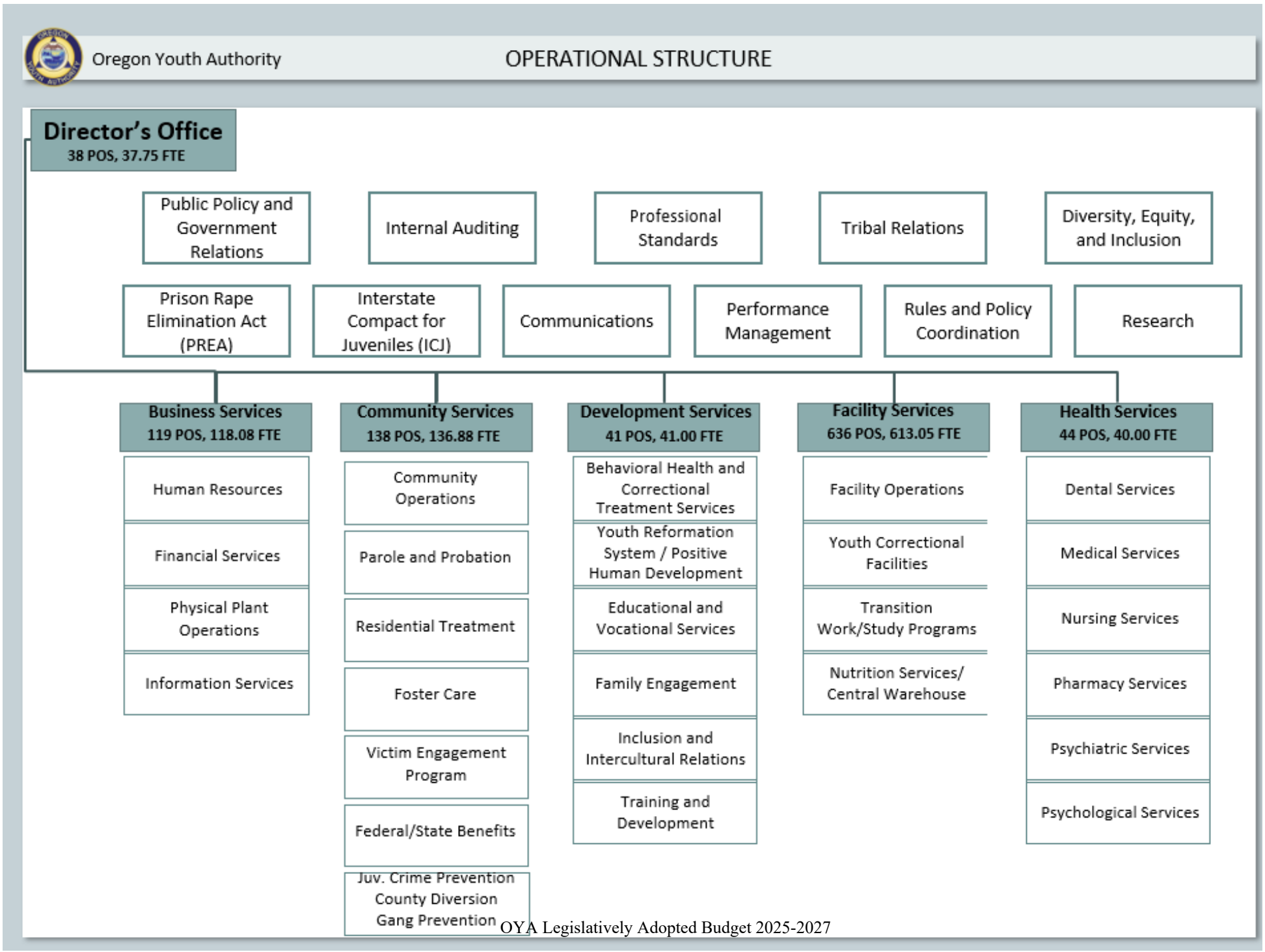

Oregon Youth Authority
OPERATIONAL STRUCTURE
Director's Office
38 POS, 37.75 FTE
Public Policy and Government Relations
Internal Auditing
Professional Standards
Tribal Relations
Diversity, Equity, and Inclusion
Prison Rape Elimination Act (PREA)
Interstate Compact for Juveniles (ICJ)
Communications
Performance Management
Rules and Policy Coordination
Research
Business Services
119 POS, 118.08 FTE
Human Resources
Financial Services
Physical Plant Operations
Information Services
Community Services
138 POS, 136.88 FTE
Community Operations
Parole and Probation
Residential Treatment
Foster Care
Victim Engagement Program
Federal/State Benefits
Juv. Crime Prevention
County Diversion
Gang Prevention
Development Services
41 POS, 41.00 FTE
Behavioral Health and Correctional Treatment Services
Youth Reformation System / Positive Human Development
Educational and Vocational Services
Family Engagement
Inclusion and Intercultural Relations
Training and Development
Facility Services
636 POS, 613.05 FTE
Facility Operations
Youth Correctional Facilities
Transition Work/Study Programs
Nutrition Services/ Central Warehouse
Health Services
44 POS, 40.00 FTE
Dental Services
Medical Services
Nursing Services
Pharmacy Services
Psychiatric Services
Psychological Services

REVENUES

2025-2027

REVENUES

How 2025-27 Revenues are Estimated

Federal Funds – Title XIX Medicaid

Targeted Case Management and Medicaid Administration revenue estimates are based on OYA's Random Moment Sample (RMS) percentages. Estimated percentages of total expenditures used in the Legislatively Adopted Budget are Targeted Case Management 13.79% and Administration 2.98%. Behavioral Rehabilitation Services (BRS) revenues are based on the percentage of costs that are service- related multiplied by the percent of youth who are Title XIX eligible. The blended rate for the 2025-27 biennium is 59.09% Federal Funds. Program Support revenue is based on an indirect cost allocation method that provides a ratio derived from direct and directly allocable personal services costs charged to the funds.

Other Funds

Trust Accounts: OYA offsets expenditures on behalf of youth in its care and custody by establishing trust accounts and recovering Social Security, and other benefits available for youth in the justice system. OYA tracks expenditures by program and calculates the percentage of expenditures recovered from trust accounts. The 2025-27 estimates are based on forecasted OYA youth population multiplied by the historical average recovery.

Other Sources: The USDA/ODE School Nutrition Program is based on the eligible percentage of the forecasted OYA youth population and the estimated reimbursement rates. Training Academy and other miscellaneous reimbursements are estimated to continue below the 2023-25 level. The Legislatively Adopted Budget includes Other Funds limitation for youth work programs for 2025-27 and funding for Sale of Article XI-Q bonds and Cost of Issuance.

How Costs are Allocated to Fund Sources

Community Services expenditures are paid to providers for services authorized for a specific youth by a juvenile probation and parole officer. Providers include foster parents and residential treatment providers. When funding these expenditures, the youth's Title XIX eligibility and personal financial resources (trust accounts) are considered. If there are trust funds available, application is made against the trust account and the funds are taken as an offset to the youth's cost of care (Other Funds revenue). Then Title XIX eligibility is

examined, and Federal Funds are claimed if the service provided is Medicaid-reimbursable. The remaining or non-reimbursable expenses are paid from the General Fund. Personal services and related services and supply costs are linked to fund sources indirectly through the use of a monthly Random Moment Sample (RMS), which measures staff activity and allocates the activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). The balance is charged to the General Fund.

Facility Services expenditures related to close-custody care are funded with General Fund dollars. When funding these expenditures, the youth's personal financial resources (trust accounts) are considered. If there are trust funds available, application is made against the trust account and the funds are taken as an offset to the youth's cost of care (Other Funds revenue). Meals and snacks served during the school day are eligible for reimbursement through the U.S. Department of Agriculture School Nutrition program for eligible youth. The remaining expenses are paid from the General Fund.

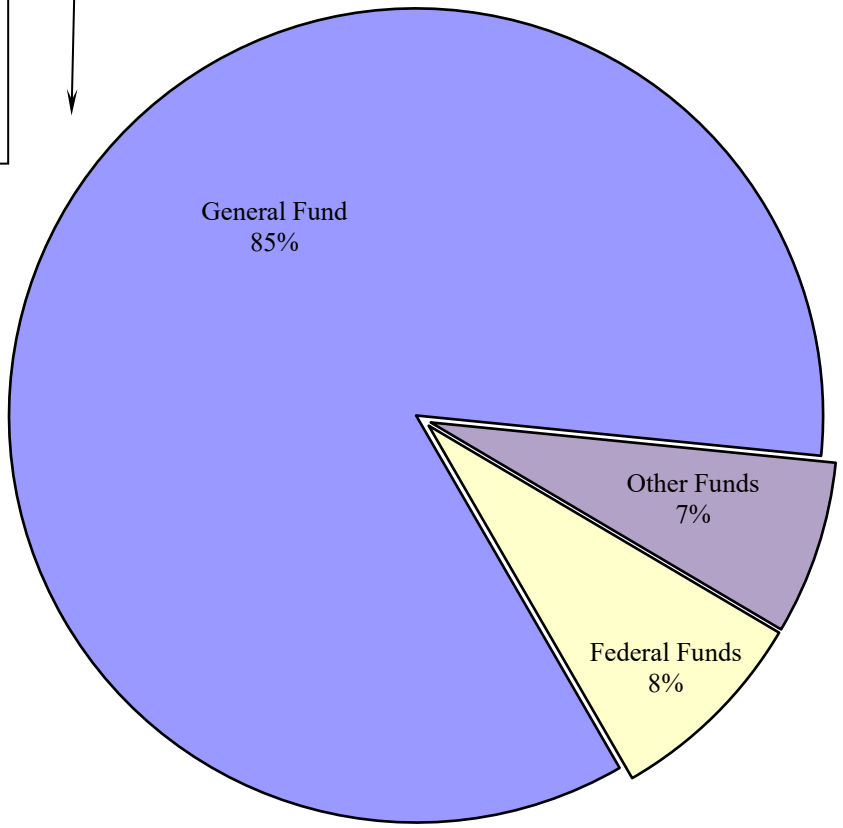
Program Support is linked to the funding source indirectly through the use of a monthly Random Moment Sample (RMS), which measures workers' activity and allocates that activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). The balance is charged to the General Fund.

Proposals for New Legislation

There are no proposals for new legislation at this time.

2025-27 Legislatively Adopted Budget

Agency Total	
General Fund	$476,661,539
Other Funds	$ 38,797,164
Federal Funds	$ 45,889,317
Total Budget	$ 561,348,020



DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

SOURCE	FUND	ORBITS Revenue Account	2021-23 ACTUALS	2023-25 LEGISLATIVELY ADOPTED	2023-25 ESTIMATED	2025-27 AGENCY REQUEST	2025-27 GOVERNOR'S BUDGET	2025-27 LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	276,214	2,647,791	2,647,791	2,685,539	2,818,539	2,818,539
Nutrition Program	OF	1581	1,847,758	2,065,830	2,065,830	2,065,830	2,065,830	2,065,830
COP / Q Bond Proceeds / Cost of Issuance / Trsfr in / Trsfr from	OF	0555, 0605, 1010, 2010, 1248, 1258	234,572,207	16,699,239	20,906,339	40,185,000	28,275,000	30,344,558
ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC	OF	1107 / 1213	130,938	92,103	92,103	51,000	51,000	51,000
Work Programs and Other	OF	0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010	3,923,590	7,459,892	9,504,470	3,517,237	3,517,237	3,517,237
Title XIX Medicaid Administration / Prgm	FF	0995 / 1100	27,388,961	46,283,121	46,844,302	45,834,241	45,801,648	45,889,317
TOTAL	OF		240,750,707	28,964,855	35,216,533	48,504,606	36,727,606	38,797,164
TOTAL	FF		27,388,961	46,283,121	46,844,302	45,834,241	45,801,648	45,889,317

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority **Agency Number: 41500**

2025-27 Biennium **Cross Reference Number: 41500-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	450,660	80,356	80,356	81,379	81,379	81,379
Admin and Service Charges	113,643	-	-	-	-	-
Care of State Wards	276,214	2,647,791	2,647,791	2,685,539	2,818,539	2,818,539
Rents and Royalties	32,838	-	-	-	-	-
General Fund Obligation Bonds	31,901,071	16,643,239	20,823,239	40,185,000	28,275,000	26,073,000
Interest Income	1,138,574	56,000	83,100	-	-	1,133,300
Sales Income	433,282	254,283	254,283	254,283	254,283	254,283
Donations	21,143	-	-	-	-	-
Grants (Non-Fed)	108,695	-	-	-	-	-
Other Revenues	(2,665,113)	7,125,253	9,169,831	3,181,575	3,181,575	6,319,833
Transfer In - Intrafund	100,118,885	-	-	-	-	-
Tsfr From Administrative Svcs	105,448,068	-	-	-	-	-
Tsfr From Criminal Justice Comm	130,938	92,103	92,103	51,000	51,000	51,000
Tsfr From Military Dept, Or	534,061	-	-	-	-	-
Tsfr From Emergency Management, Dept of	859,990	-	-	-	-	-
Tsfr From Education, Dept of	1,847,758	2,065,830	2,065,830	2,065,830	2,065,830	2,065,830
Transfer Out - Intrafund	(100,031,458)	-	-	-	-	-
Tsfr To Administrative Svcs	(594)	-	-	-	-	-
Total Other Funds	**$140,718,655**	**$28,964,855**	**$35,216,533**	**$48,504,606**	**$36,727,606**	**$38,797,164**
Federal Funds						
Federal Funds	-	46,283,121	46,844,302	45,834,241	45,801,648	45,889,317
Tsfr From Human Svcs, Dept of	27,388,961	-	-	-	-	-
Total Federal Funds	**$27,388,961**	**$46,283,121**	**$46,844,302**	**$45,834,241**	**$45,801,648**	**$45,889,317**

PROGRAM UNITS

2025-2027

2025-2027 LEGISLATIVELY ADOPTED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities
Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services
Dental
Medical
Psychiatric
Psychological

Facility Services
712 POS / 685.05 FTE

Community Services
Individualized Community Services
Parole Services
Probation Services
Victim Engagement Program

County Programs
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit
Community Resources Services
Residential / Foster Care

Community Programs
138 POS / 136.88 FTE

Director's Office
Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

Development Services
Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD

Business Services
Financial Services
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support
166 POS / 164.83 FTE

FACILITY SERVICES EXECUTIVE SUMMARY

Program Focus and Strategic Plan Alignment

Facility Services operates Oregon's close-custody youth correctional facilities and transitional facilities for youth committed by juvenile courts and young people sentenced as adults for crimes committed before age 18. Youth may be placed in the physical custody of OYA to receive age-appropriate services until the age of 25.

This OYA program aligns all work to the major objectives of the OYA strategic plan which include:

1. Stabilize the Workforce 2. Promote Safe, Healthy, & Engaged Environments 3. Directly Address Racial Disparities 4. Use Value- & Data-Driven Decision Making 5. Advance Positive Outcomes for Youth 6. Improve Organizational Efficacy & Efficiency

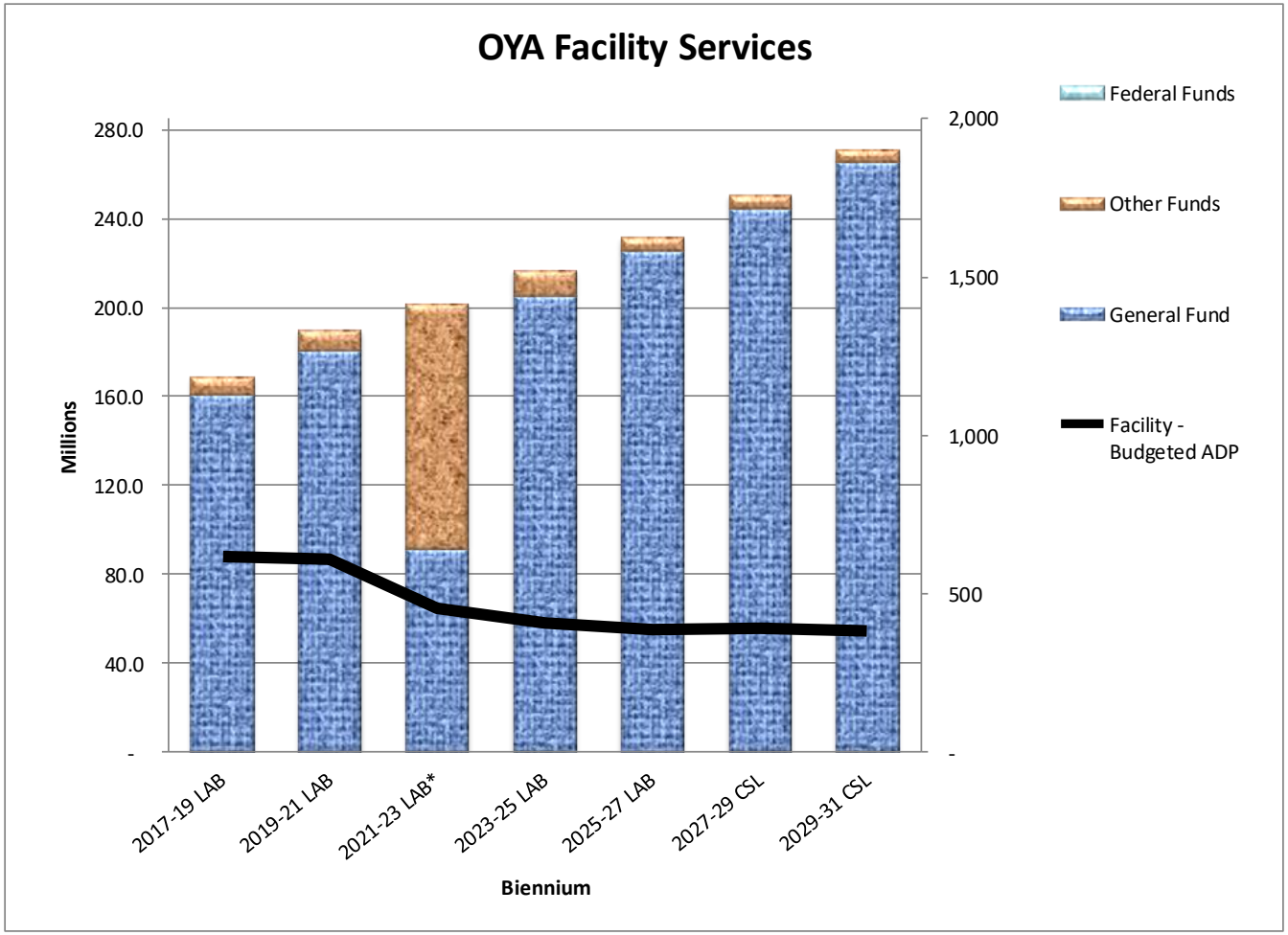
Primary Program Contacts

Denessa Martin – Interim Assistant Director of Facilities Services

Dr. Marcia Adams – Assistant Director of Health Services

Graphic Representation of the Program

Below is a graphical representation of the program unit's budget over time and the corresponding program performance for the same period.



*One time ARPA Other Funds

Program Overview

Program Support provides agency-wide leadership and strategic planning, program direction, and centralized business services to support the operations of all areas in the agency.

Program Funding Request

Below is an overview of requested program funding for 2025-27 and projected funding through 2029-31.

	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
TOTAL FACILITY PROGRAMS					
General Fund	$225,892,349	($434,146)	$225,458,203	$244,754,394	$265,253,825
Other Funds	$5,322,803	$3,665,065	$8,987,868	$5,586,730	$5,865,590
Federal Funds	$0	$0	$0	$0	$0
Total Funds	$231,215,152	$3,230,919	$234,446,071	$250,341,124	$271,119,415

Program Description

The exact close-custody youth population fluctuates frequently. As of summer 2024, approximately 375 youth live in OYA's close-custody facilities.

Facility Services provides youth with supportive, culturally sensitive, trauma-informed, developmentally appropriate services within the youth correctional and transitional facilities to help address the factors that led to their criminal behavior, hold them accountable for their actions, and provide opportunities to develop the skills they need to lead productive, crime-free lives.

Youth in close custody receive programs and services to help them reform and develop in a safe environment. These services improve outcomes for youth, keep communities safe, and reduce future victimization.

Specific services and programming offered to youth in close custody include:

- offense-specific treatment
- medical, dental, psychiatric, and psychological care
- mental health services
- substance use treatment
- services to meet the needs of their culture and identity
- safe, culturally sensitive, trauma-informed, developmentally focused environment
- classroom education, including K-12 and post-secondary education
- vocational education and pre-apprenticeship programs

- job opportunities

Program Justification

Facility Services Strategic Initiatives for 2025-27

In the coming biennium, the plan is to focus on the following key initiatives:

- Continue implementing the Agency's Diversity, Equity, and Inclusion initiative. This includes:
  - partnering with Human Resources to enhance staff recruitment and hiring processes to ensure a diverse workforce that better matches the diverse youth served;
  - examining and modifying all processes where systemic bias may play a role in decision-making, including unit placements, disciplinary action, treatment curriculum, and length of stay;
  - examining staff and youth interactions, engagement, and milieu to ensure that youth and staff are treated fairly and respectfully, without racial bias; and
  - seeking ways to provide equitable services and opportunities for youth at Oak Creek YCF and the Jackie Winters Transition Program.
  - Exposing and holding facility leadership to increase DEI learning and support individual learning within their facilities.
- Continue our work to embed the developmental approach in our facilities.
- Implement the restorative justice approach in all facilities. Restorative justice focuses on youth accountability through restoration for victims and skill-building for the youth. Restorative justice helps youth and staff focus on identifying what happened without excuses, what they are responsible for, what the impact was on all involved, and, most importantly, how they can attempt to make it right. True accountability is owning and accepting responsibility, learning skills, making changes so the behavior doesn't happen again, and doing what you can to repair the harm created by your actions.
- Develop and implement the next phase of the 10-Year Strategic Plan for Facilities to continue aligning our agency's physical environments with our culture of positive human development.
- Focus on reintegrating youth from isolation units back into their units through increased programming options and active monitoring.
- Build uniform processes and oversight with population management across all nine facilities and in partnership with our Community Services Department.
- Strategically plan to address the "silver tsunami" of retirements across many levels of facility leadership through succession planning conversations and actions and agency-wide leadership development.

Health Services Strategic Initiatives for 2025-27

In the coming biennium, the plan is to focus on the following key initiatives:

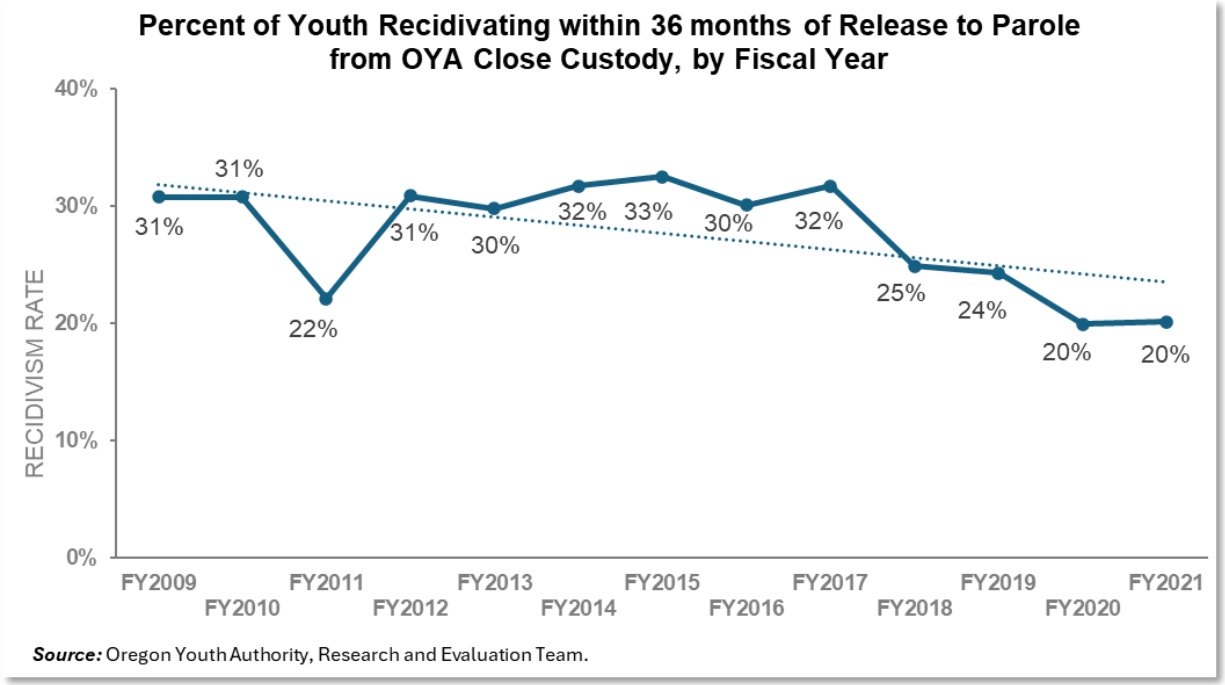
- Continue to maximize use of the electronic health record system.
- Improve recruitment and retention of health care professionals with increased outreach to marginalized communities. Work with HR to further diversify the work force whenever possible.
- Complete the MacLaren clinic remodel.
- Remodel the Tillamook clinic. Remodeling this clinic is necessary because it would create a more functional space to safely provide health care services and create a dental clinic so youth can receive dental care on-site, and not be transported off-site for these services.
- Continue exploring viable options to purchase pharmaceuticals and related ancillary services at a lower cost. Consider possibly partnering with DOC pharmacy on purchase of pharmaceuticals and supplies once their electronic health record is in place.
- Continue ensuring equity and inclusion in health care services provided to youth.
- Ensure that psychological assessments and testing are culturally appropriate and that all health care services are delivered in a culturally appropriate manner.
- Continue arranging for, and receiving, trainings from subject matter experts on providing equitable health care services to a diverse population of youth.
- Continue to improve on the process to get real-time surveys of youth after each clinic visit to determine if they have any concerns about health care services provided. Disaggregate the data to analyze feedback of youth from marginalized populations.
- Continue working on Health Services SMART goals and performance measures.
- Continue surveillance and management of disease outbreaks in facilities, including COVID-19.
- Determine if the recommendations made by the psychologists in the youth intake psychological assessments are being implemented by staff.
- Work with the OYA Sexual Orientation, Gender Identity and Gender Expression (SOGIE) Committee, Oregon Department of Justice, and others to enhance and build OYA's policy and procedure on the approval process for gender-affirming health services.
- Assess the need, and feasibility of providing physical therapy services, for youth, on-site at OYA facilities rather than transporting them off-site for these services.
- Develop and pilot a sustainable reproductive health education program model at the Oak Creek facility that can be reproduced at other OYA facilities.
- Psychology unit will continue to coordinate mental health services available for youth so that facility placement does not determine the services available. They will also ensure that services are more in line with professional standards and legal requirements.
- Ensure youth learn healthy habits and disease prevention.
- Continue to incorporate positive human development skills and concepts for all service delivery and interactions with youth and staff.

Program Performance

Facility Services frequently measures its performance against a number of metrics. OYA continuously tracks progress to improve its ability to support youth and generate positive outcomes.

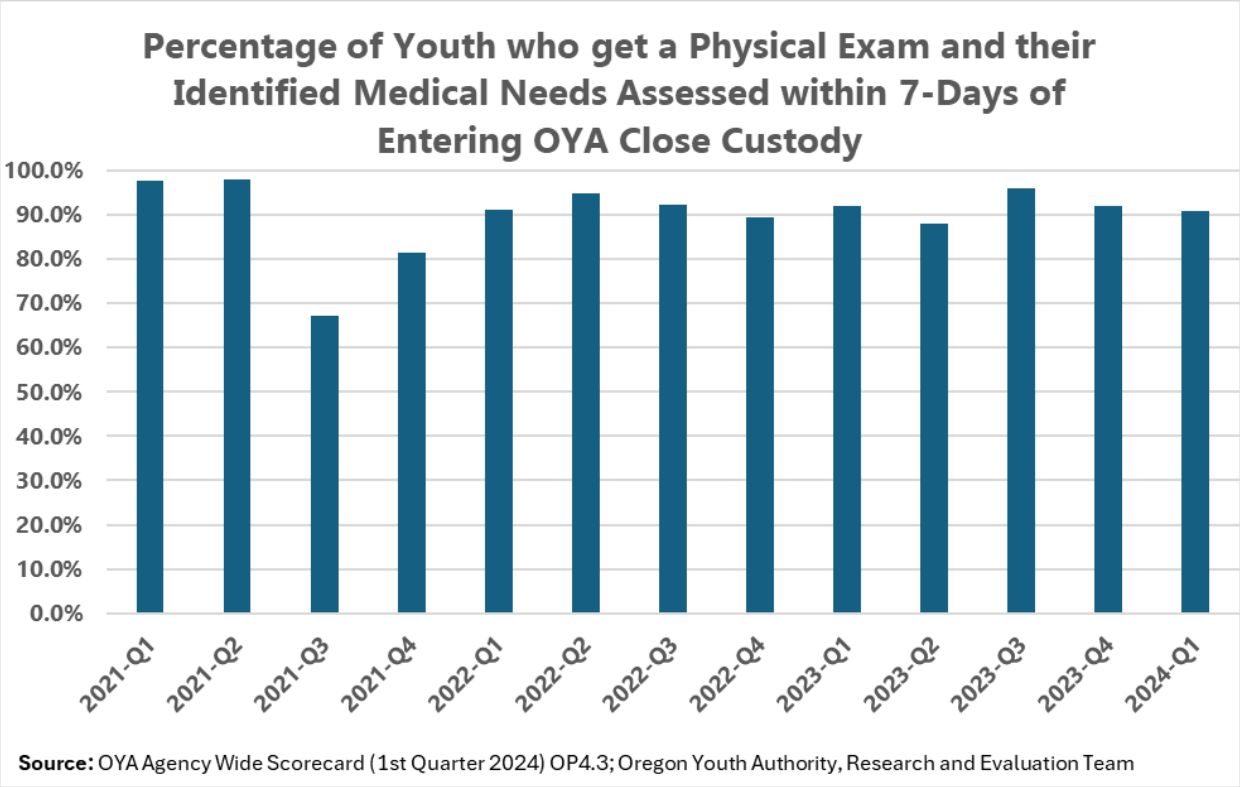
A fundamental measure of performance is the rate at which youth released from close custody commit new crimes, also known as recidivism. OYA also tracks dozens of other Facility Services performance measures as part of OYA's performance management system.

The majority of paroled youth avoid new crimes and are able to lead productive, crime-free lives. (Success is measured by tracking recidivism in the 36 months following a youth's release from close custody.)

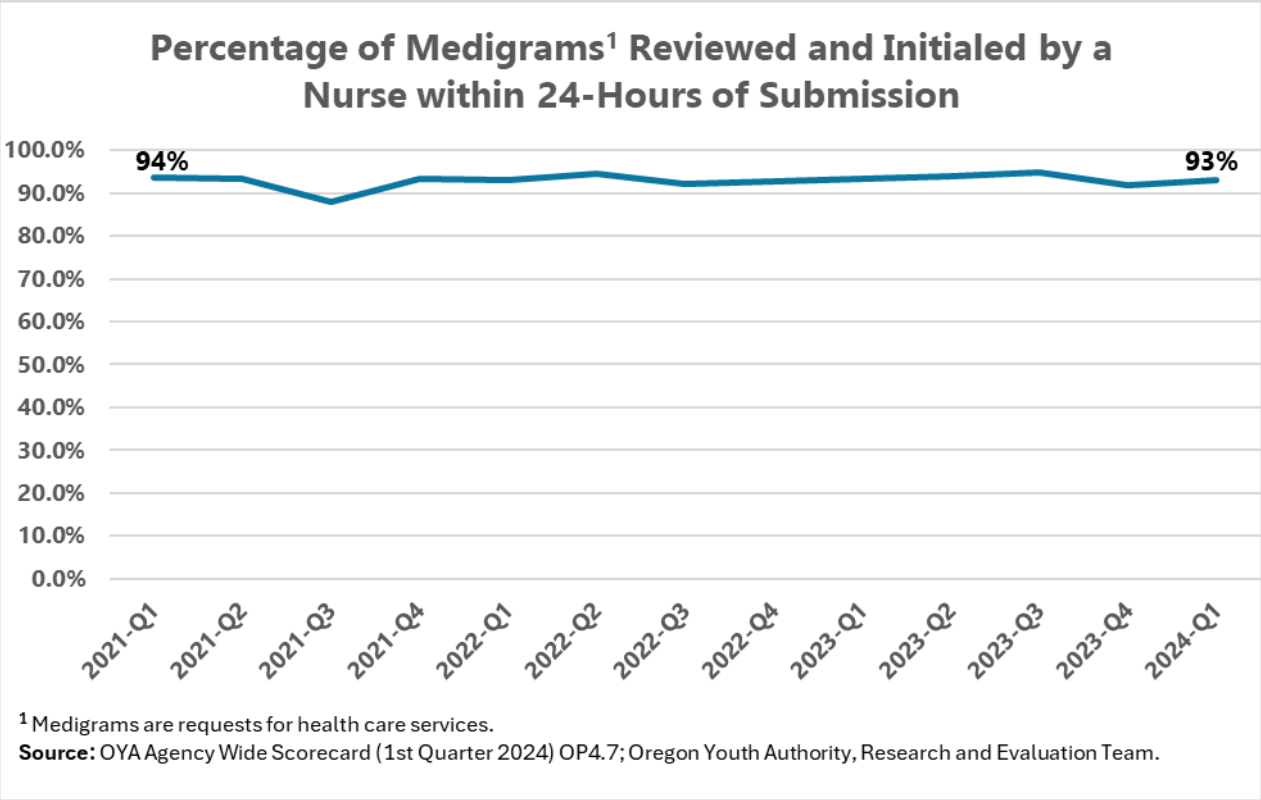


Health Services measures its performance through a number of metrics that directly point to the health care services youth receive in each facility. These metrics, which are included in OYA's performance management system, are reviewed and analyzed for the purpose of improving services and are reported at the agency's quarterly target review meetings. The first chart below identifies and assess a youth's health care needs within 7 days of entering close custody. Our goal is to consistently be at 100%. The second graph shows the percentage of youth who are current on their immunizations when they leave OYA. Our goal is that every youth who leave should be current on immunizations. Factors that decrease this number includes youth refusals of immunizations. Staff had been offered training in motivational

interviewing so they can help youth who refuse immunizations to understand the importance of getting immunized. The third graph shows performance in triaging youth request for health care services within 24 hours of the youth submitting their requests. Our goal is to get to 100%. The requests are triaged and prioritized based on urgency. These are some examples of our quality measures, and they are useful to help us to continuously improve service delivery to the youth. Along with other agency departments, Health Services also has developed its own set of SMART goals with an eye to continually improving processes and staff development. Progress toward SMART goals is reviewed with the agency's executive team and during the agency's quarterly target review meetings.



Source: OYAAgency Wide Scorecard (1st Quarter 2024) OP4.6;Oregon Youth Authority, Research and Evaluation Team



Enabling Legislation/Program Authorization

Facility Services program is authorized through Oregon Revised Statutes Chapters 419 and 420.

Health Services program is authorized through Oregon Revised Statutes Chapters 419 and 420.

Funding Streams

The majority of OYA's funding is through the State General Fund. The agency has small non-federal grants and a small amount of federal fund matching or grants that happen throughout the agency as approved by the Legislature.

Below is the breakdown of revenue types for this program.

23-25 versus 25-27 Funding Comparisons

FACILITY PROGRAMS	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
Facility Services			
General Fund	$170,669,218	$189,300,373	$188,082,131
Other Funds	$5,244,175	$4,211,318	$4,211,318
Federal Funds	$0	$0	$0
Total Funds	$175,913,393	$193,511,691	$192,293,449
Facility Health & Treatment Services			
General Fund	$21,056,860	$22,005,371	$22,689,467
Other Funds	$709,103	$748,812	$748,812
Federal Funds	$0	$0	$0
Total Funds	$21,765,963	$22,754,183	$23,438,279
Facility Maintenance Services			
General Fund	$13,380,837	$14,586,605	$14,686,605
Other Funds	$5,424,661	$362,673	$4,027,738
Federal Funds	$0	$0	$0
Total Funds	$18,805,498	$14,949,278	$18,714,343
TOTAL FACILITY PROGRAMS			
General Fund	$205,106,915	$225,892,349	$225,458,203
Other Funds	$11,377,939	$5,322,803	$8,987,868
Federal Funds	$0	$0	$0
Total Funds	$216,484,854	$231,215,152	$234,446,071
Positions	703	707	712
FTE	674.77	680.05	685.05

PROGRAM UNIT NARRATIVE – FACILITIES SERVICES

In the next biennium, OYA Facility Services will continue to evaluate youth population data and expects to continue adjusting programming as needed. The legal status of the youth population is changing due to Senate Bill 1008 (2019). Prior to SB 1008, about half of the youth in OYA facilities were convicted as adults with determinate sentences. Now, more youth are adjudicated as juveniles with indeterminate sentences. This has required a great deal of process and programming changes within OYA, and the agency expects to continue to calibrate programming to meet the needs of the youth entering close custody.

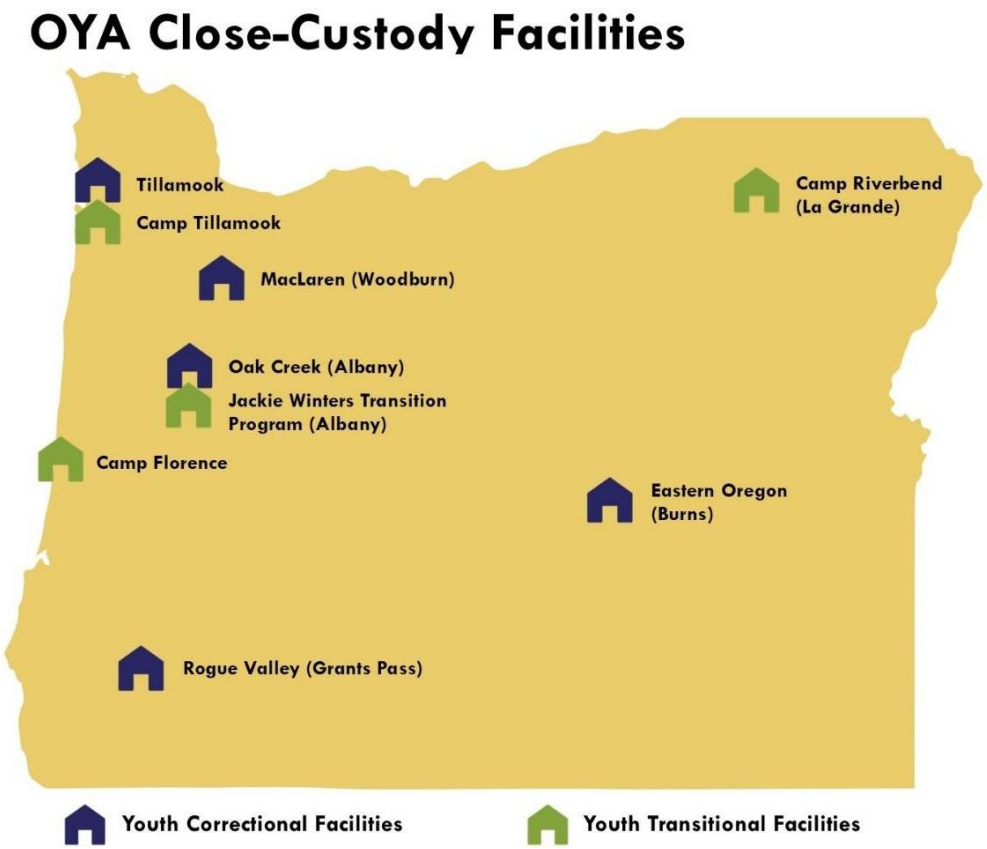
Additionally, overall changes in the youth population indicate significant increases in acuity of and need for mental health programming and programming to support youth with histories of trauma.

Facility Services has continued to experience key shifts over the last biennium, both in recovering from the pandemic's impact on services and staffing levels, limited system resources that contribute to the placement of youth at OYA, the national workforce crisis, and the sheer costs of operating a 24/7 facility.

Youth entering our system present a higher acuity of need as well are more complexity in the services they need. Facility Services are adapting to younger youth with more reckless behavior as well as working toward reestablishing external partnerships with contractors and volunteers that evaporated during the pandemic. More programming on campus, more varied relationships, and increased overall programming will support developmental opportunities and increased programming that continues to support our youth. Additionally, we are experiencing "never before seen" or rarely seen situations that impact overall costs. OYA has had three escapes over the current biennium that caused a review of both physical plant and program operations with recommended improvements where needed. While each situation had a different set of circumstances, three different facilities, and three different methods of escape, all three situations offered improvements that OYA can and is implementing. Additionally, the aggressive wildfire season in 2024, caused OYA to evacuate a youth correctional facility in Eastern Oregon for over three weeks. An unprecedented situation in the history of this organization. Thirty-two youths were moved to two different facilities overnight, with staff and services also required to be provided.

These situations noted above, as well as the general inflated costs of doing business, continue to impact our ability to deliver services within the scope of funding. Investments in capital improvement efforts to secure breached decades-old fence lines, increased operating costs of food and hiring efforts, for example, as well as bargained and differential pay to "attract" staff and managers to this work will continue to impact the overall fiscal health of this agency.

Service Locations



OYA operates five youth correctional facilities (YCFs) and four youth transitional facilities (YTFs) located throughout Oregon. YCFs are secure facilities providing an array of reformation and education options while strictly limiting youth access to the community. YTFs provide services directed at helping youth successfully reintegrate into the community, which includes routine supervised vocational and transitional activities in the community.

Youth Correctional Facilities

- Eastern Oregon YCF in Burns
- MacLaren YCF in Woodburn
- Oak Creek YCF in Albany[1]
- Rogue Valley YCF in Grants Pass
- Tillamook YCF in Tillamook

Youth Transitional Facilities

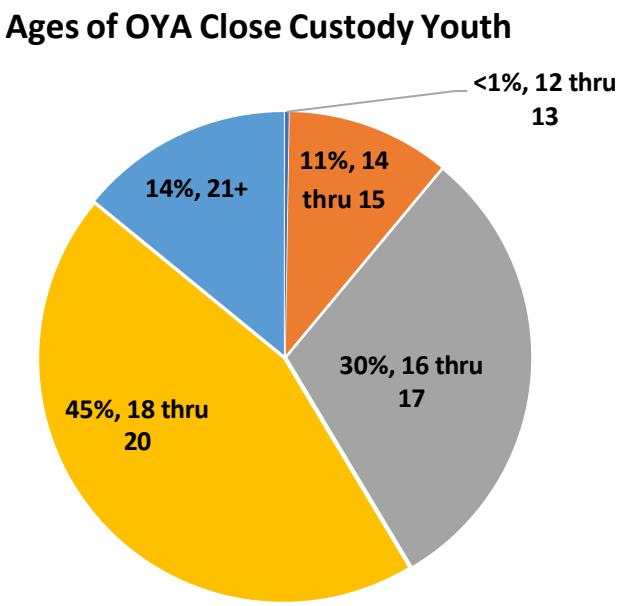
- Camp Florence TYF in Florence
- Camp Riverbend YTF in La Grande
- Camp Tillamook YTF in Tillamook
- Jackie Winters Transition Program in Albany[1]

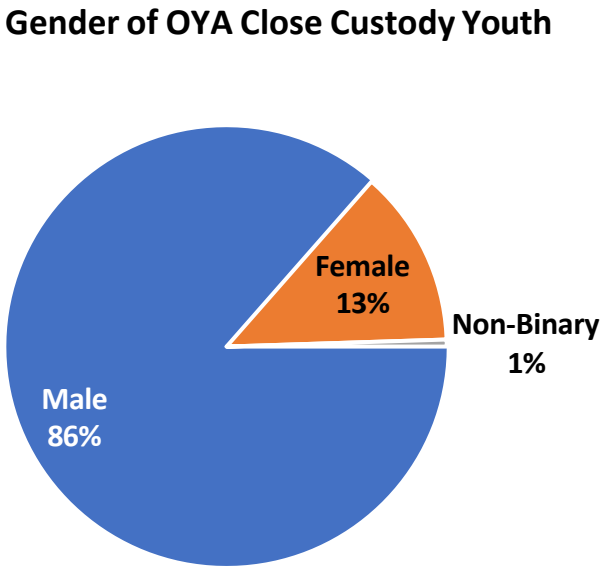
[1] Oak Creek and Jackie Winters Transition Program (JWTP) work with primarily female-identified youth.

Characteristics of youth in close custody

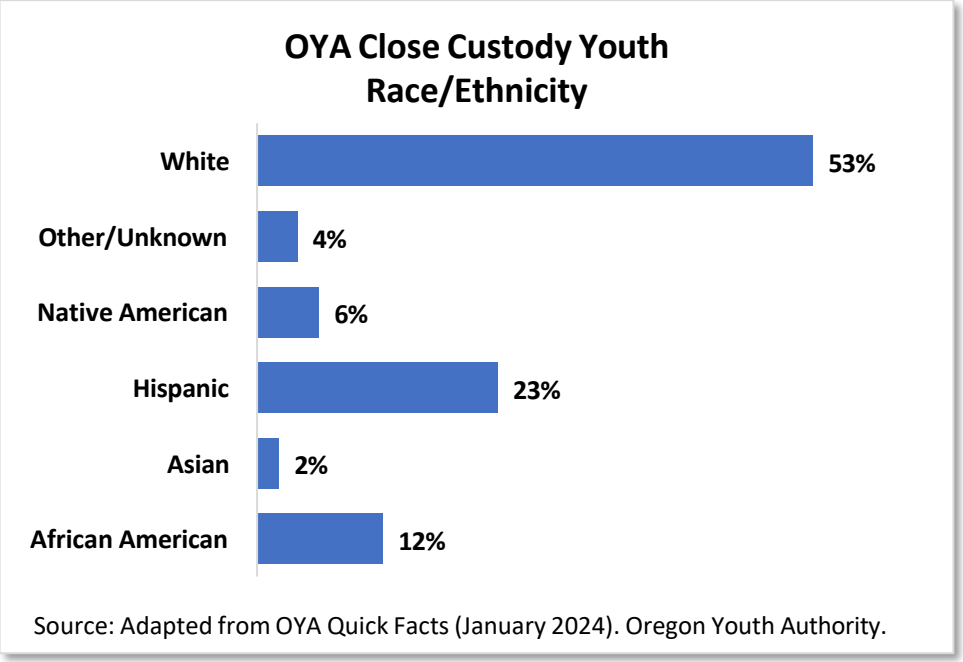
OYA is one part of the state's larger juvenile justice continuum. Most youth involved with the legal system are handled at the county level, but they may escalate to OYA if they are unsuccessful at the county level, need more services than the county can provide, or if they commit very serious crimes. Youth ages 12 to 24 who are adjudicated of delinquent behaviors before age 18 may be placed in OYA custody by the courts either through a direct commitment to a secure facility, or through probation, typically along with a placement to a community residential program.

General characteristics





Race and ethnicity

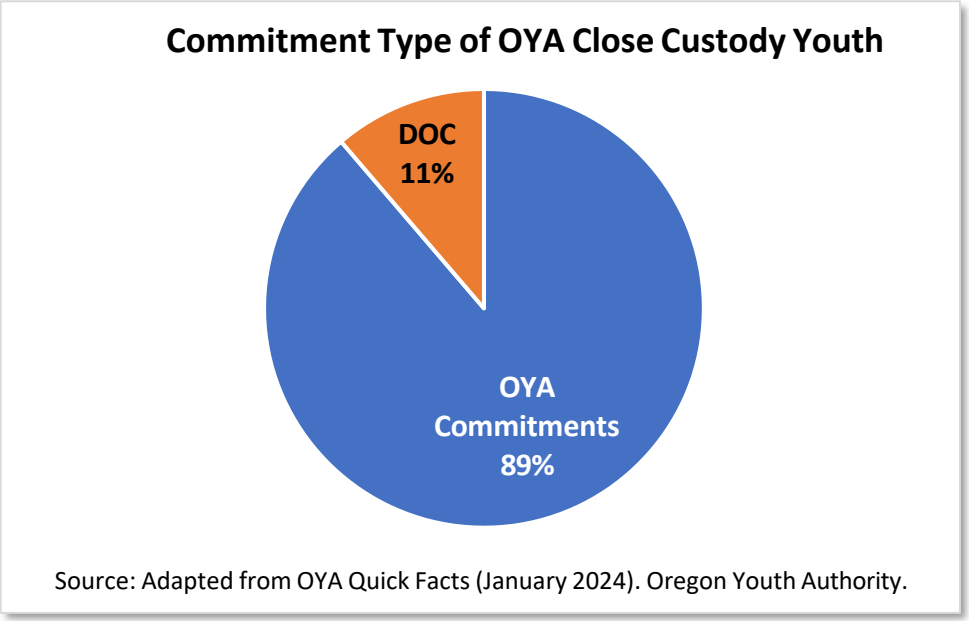


Source: Adapted from OYA Quick Facts (January 2024). Oregon Youth Authority.

Youth of color continue to be overrepresented in the juvenile justice system compared to their population in Oregon. OYA is committed to identifying and addressing these disparities, including sharing data and reports with juvenile justice partners at the county and community levels.

This overrepresentation means that OYA has a critical need to provide services that are individualized and appropriate to our youths' backgrounds, identities, and cultures. A portion of these culturally specific services come directly from our Office of Inclusion and Intercultural Relations, but all programs and treatment need to be equitable, inclusive, and attuned to our youths' specific identities in order to be successful and create positive outcomes for youth and communities.

Type of commitment



Source: Adapted from OYA Quick Facts (January 2024). Oregon Youth Authority.

Senate Bill 1008, which took effect Jan. 1, 2020, has had a profound impact on the system as a whole, and on OYA close-custody settings specifically. Prior to its implementation, youth entered close custody through two paths: 1) an escalation and adjudication through the juvenile courts; or 2) due to the seriousness of the underlying offense, through automatic waiver and conviction in adult court. Now, for youth to be sent to adult court, a judge must make that decision at a waiver hearing. Since this law change, the number of youth entering OYA via the adult courts has decreased significantly, as shown in these charts. (Public Safety Reserve refers to youth who came to OYA through the juvenile courts but require an extra layer of parole review due to the serious nature of their crimes.)

This has created a significant change to some business processes and potentially has implications for total facility population. Youth committed to OYA facilities as juveniles have an indeterminate disposition, which means their length of stay in OYA facilities is

flexible but cannot exceed age 25. Before these youth can be paroled to OYA community supervision, with access to OYA's community services, their treatment team and facility administrators must make an informed decision about whether the youth has met strict parole criteria and demonstrated that their risk level is lower. Youth committed to OYA as adults have a determinate sentence, which means they have a certain date when they will move to a DOC facility (after turning 25) or will parole to the community under the supervision of adult community corrections.

In 2020, DOC youth were nearly 40% of youth in OYA close-custody facilities. Now, DOC youth are less than 15% of the population.

Social characteristics and higher service needs

Social Characteristics of OYA Close Custody Youth

	Male Youth	Female Youth
Biological Parent of a Child	9%	8%
Diagnosed Conduct Disorder	31%	32%
Diagnosed Mental Health Disorder (excludes Conduct Disorder)	67%	91%
Parents Used Alcohol or Drugs	64%	75%
Past Suicide Behavior	13%	25%
History of Abuse or Neglect	54%	77%
Special Education	33%	25%
Substance Abuse or Dependence	56%	66%

Source: OYA Youth Biopsychosocial Summary Report (2022)

A landmark study from the Centers for Disease Control (CDC) and Kaiser Permanente, first published in 1998 and updated regularly ever since, found a correlation between the number of adverse childhood experiences (ACEs) recorded by participants and their psychological, behavioral, and health outcomes.

According to the study, the ten most prevalent ACEs are:

- Abuse – emotional, physical, and sexual
- Neglect – emotional and physical
- Household dysfunction – divorced parents, domestic violence in the home, incarcerated parent, household drug/alcohol abuse, household mental illness

The study found these potential risk outcomes are correlated with people who have experienced **four or more ACEs**:

- Behavioral: lack of activity, smoking, alcoholism, substance abuse, missed work
- Psychological: depression, anxiety, suicide attempts, behavioral disorders
- Physical: severe obesity, diabetes, sexually transmitted infections, heart disease, cancer, chronic obstructive pulmonary disease, broken bones, stroke

As shown in the Social Characteristics and BAS charts, the majority of youth at OYA have experienced ACEs. In fact, youth in the specialty living units at MacLaren Youth Correctional Facility, which serve youth with the highest needs, average nearly **eight ACEs** — twice as many as the study said correlated with behavioral, psychological and physical health impacts.

Our own data, combined with the research, shows that a trauma-informed approach is critical in all our work with youth. Youth at OYA have high needs related to their historical and current physical, emotional, and psychological health. This means that our agency needs to provide greater and more complex care as youth are held accountable, provide them opportunities for reformation, and, in turn, protect public safety.

Facilities Services

Purpose

Facility Services provides youth with opportunities for reformation in safe and secure environments, with evidence-based treatment, and with a developmental approach called Positive Human Development. Everything is aimed at meeting youth where they are, holding them accountable, and providing culturally specific and trauma-informed services to help them learn, grown, and become productive, crime-free members of society.

Our goal is to provide:

- physically, emotionally, and psychologically safe settings;
- support from staff that is inclusive, fair, and responsive to each youth's cultural, gender, and developmental needs;
- environments and interventions that support healthy development around markers of psychosocial maturity shown to correlate with future distance from crime, including emotion management, suppression of aggressive behavior, consideration of others, future orientation, ability to take personal responsibility, and resisting peer influence;
- evidence-based treatment to address criminogenic risk and needs;
- classroom education through a contract with the Oregon Department of Education (for all youth under age 21 who have not received a high school diploma or GED);
- access to online and instructor-led college-level classes;
- a range of vocational education opportunities to gain job skills;
- opportunities to pay restitution and give back through community activities and other projects;
- a range of services to promote connections to family and community support;
- health care services, either directly or through contracts with community providers; and
- a range of opportunities and activities to connect to individual cultural and enrichment needs.

Services

Intake Assessments

All youth coming into a close-custody facility for the first time enter a 30-day evaluation period. During this time, staff observe and document youth behavior. They conduct a series of assessments to provide the youth's multi-disciplinary team with information on the youth's criminogenic risk and needs, and other factors that may contribute to the youth's success. A multi-disciplinary team, or MDT, includes the youth's Juvenile Parole and Probation Officer, the Facility Case Coordinator, a Qualified Mental Health Professional, an education representative, a representative from the Office of Inclusion and Intercultural Relations, the youth, and the youth's family members. This team develops a case plan and goals for each youth. Initial and ongoing evaluations help staff determine the best placement and treatment options for each youth. Evaluations include:
The Risk-Needs Assessment (RNA) evaluates each youth for criminal delinquent behavior, social skills, attitudes and beliefs, substance abuse, mental health, family and parenting issues, interpersonal relationships, use of free time, employment, and education.
Two incident risk assessments – the OYA Nuisance Incident Risk Assessment (ONIRA) and the OYA Violent Incident Risk Assessment (OVIRA) – help staff assess each youth's likelihood of acting out during the first six months of being placed in close custody. For many youth, the first 180 days are the most stressful and can present the most danger to themselves, other youth, and staff.

The OYA Recidivism Risk Assessment (ORRA) and OYA Recidivism Risk Assessment for Violence (ORRA-V) analyze each youth's records in the Juvenile Justice Information System to determine their likelihood of committing another crime.

All youth also receive the following evaluations and screening:
Suicide and self-harm risk
Substance use disorders
Intake psychological evaluation
Intake physical health evaluation
Intake educational assessment, including English proficiency assessment
Vocational training interests
Specialized assessments related to sexual and violent offenses

These intake assessments inform the youth's case plan and provide information for appropriate living unit placement within youth correctional facilities or transitional facilities. The intake MDT recommends youth placement to living units best suited for their criminogenic risk, treatment needs, gender, age, and educational and vocational requirements, and that are closest to home. Parents, family members or other significant supportive people for the youth are invited and strongly encouraged to participate in planning discussions.
Placement recommendations are then moved to the intake review committee for approval. The intake review committee was expanded to include a manager from the Office of Inclusion and Intercultural Relations, and a treatment services supervisor. These additions ensure youths' cultural and treatment needs are considered in the process. Youth stay on intake units for an average of 30 days before moving to their living unit placement.

Living Unit Services

Once youth have completed the intake process, they move to a living unit in one of the agency's close-custody facilities. Their treatment and other daily services are managed in group living communities of 12-20 youth. Most living units have dorm-style sleeping areas and a large room for daytime activities. Living unit groups generally are based on specific focus areas, including age, treatment needs, mental health issues, and educational/vocational needs. Staff assigned to those units receive specific training to support the population they serve more effectively.

It is within these living environments that most rehabilitative learning occurs. For most youth, simply conforming to a set daily routine and structure presents significant challenges at first. For others, this part is easier, but having staff to guide, direct and correct their poor choices in the moment is the biggest challenge. Regardless, these environments are designed to be supportive (meeting youth where they are) and structured (having high expectations, providing feedback and immediate accountability) in a balanced and measured manner to create optimal growth.

Every youth is expected to learn to manage or regulate their strong emotions in healthy ways, to problem solve and to resolve conflict without violence. OYA has implemented a new curriculum, Safe Community Skill Building, to focus on these skills. The learning happens in group, but even more so in the moment of experience with the staff coming alongside to coach and mentor the youth when various challenges arise in day-to-day life.

Each living unit is unique, but each has a daily schedule, rewards and consequences, token economies, community groups, recreation, give-back opportunities, and behavioral support and intervention strategies. All close-custody campuses provide enrichment activities,

seasonal/cultural celebrations, sports clinics and tournaments, and other opportunities to promote engagement and a sense of community. It is through attaching and belonging to this sense of community that motivation for change grows.

OYA population management is always navigating the tension between becoming overly specialized, which limits where youth services can be provided (a youth may need to move far from home to get the specialty service), and trying to be everything to everyone at every location. As populations change, this balance is continuously adjusted.

OYA has three specialty units that house less than 16 youth each, with a slightly increased staffing pattern for youth with major mental illness or complex developmental trauma. Youth in these units also have individual sleeping rooms, allowing them private, safe spaces to practice regulation and the symptom management they are learning in treatment. These individual rooms also provide better line-of-sight supervision for staff, as these youth often have a high risk for self-harm and suicide attempts.

Over the past biennium, OYA experienced an increase in retirements and separations from the workforce and a national workforce crisis (especially in 24/7 operations) that impacted the ability to maintain staffing levels in living units. To meet the agency's mission of maintaining safe, developmental, and engaging environments for youth, a fully staffed, trained, and experienced staffing pattern is necessary for managing the living unit milieu. The "gap" between highly experienced and ready-to-retire staff and new and still learning staff continues to impact the daily operations of the living units. Retention efforts with new staff will continue to take priority over the next biennium as we invest in supporting new staff to learn the job and continue to perform at the highest level of efficacy with our youth. While most units in our youth correctional facilities are budgeted to staff 1:2:3,1 graveyard, 2 day, 3 swing M-F and Sat/Sun 1:3:3, it has been rare that this pattern can be maintained across all campus living units. This deficit causes staff to be moved to other units (different teams) and mandated overtime, thus continuing to impact morale. OYA continues to invest in improved recruitment and retention efforts, mentoring, and other support efforts for new staff across the agency.

OYA also has three living units for youth who have a sexual component to their committing offense and need sexual offense treatment. Due to the nature of the crimes, the treatment is much more sensitive, and these youth are more successful when not mixed with youth with other crime types.

Treatment

Multi-disciplinary teams (MDTs) collaborate in the development of individual case management plans. These plans act as a road map for a youth to navigate through the system. They identify lagging or missing skills to be developed in the areas most closely related to youth living crime-free lives after leaving our care. All youth in OYA close-custody facilities are rated every 90 days on the following skills:

Handling frustration
Modeling and encouraging others to use acceptable methods for controlling impulsive behavior
Uses skills appropriately to resolve conflicts
Accepting the importance of others' needs and feelings and consistently reflecting them in daily interactions
Evaluating and modifying goals independently, when appropriate
Consistently avoiding self-destructive behavior and encouraging others to do the same
Expressing genuine remorse and ability to discuss impact of past behavior on self and community
Identifying personal shortcomings and mistakes and taking own corrective action
Ability to describe how personal behavior has consequences for others in addition to family and friends
Avoiding rule violations most of the time and correcting behavior if violations occur
Establishing and maintaining pro-social relationships
Using skills to deal with negative peer pressure

Additionally, each youth has a specific set of goals and skills to develop, determined by their unique set of circumstances. These will be specific to their crime type or other risk factors such as sex-offending behavior, substance use disorders, anger management, violent offense issues, and mental health or other behavioral issues.

Comprehensive evidence-based and best-practice interventions are provided in group and individual settings by Qualified Mental Health Professionals, Certified Alcohol and Drug Counselors, and Group Life Coordinators. These staff focus on helping youth develop skills to improve accountability, practice pro-social behaviors, avoid risky thinking and actions, engage in positive youth development, and prepare for a successful transition back to the community.

When youth can demonstrate behavioral stability and skill acquisition over time, they may be considered for a less restrictive environment, such as a transition program or parole. OYA's Release Factors and Review Process are outlined per OAR 416-300-0015**.** Some of the criteria OYA's parole review committee considers includes:

The youth's efforts, participation in, and progress on treatment, educational, vocational, and behavioral goals.
Whether the youth has made and agrees to continue to make restitution to the victim.
Available community resources that support continued development and safe placement availability
The threat of harm the youth represents to self or others
The impact of the youth's release on the victim and the community
Any applicable predictive data tools
The youth's demonstrated development of the following markers of psychosocial maturity shown by research to be corroborated with desistance from crime:
Emotion management and impulse control
Suppression of aggressive behavior
Consideration of others
Future orientation
Ability to take personal responsibility
Commitment offense impact on community and victim
Current and future conduct
Resisting peer influences
Any other factors or circumstances deemed relevant by OYA based on the individual characteristics and circumstances of the youth.

Education

All OYA facilities contract through Oregon Department of Education for fully accredited high school education for the youth in our care. Most youth enter the facilities credit deficient, many with diagnosed and undiagnosed learning disabilities, and the vast majority feeling like school wasn't a place where they did well or belonged.

Being in a secure setting allows for the removal of many of the common barriers to school attendance. This, combined with a culture that values education as a path to an improved life and constant reinforcement for academic effort and achievement, creates positive results for many youth at OYA.

Each facility also has an array of offerings for youth who have completed high school and want to pursue higher education or vocational training opportunities. College is available through local community colleges and online at all OYA facilities, while the vocational programming varies by site.

Job Programs

Job opportunities are critical for youth development. OYA provides numerous job programs that allow youth to contribute to the society within the facility, while making a small amount of money to pay restitution and purchase personal items.
All youth are required to be in school, vocation training, or have an on-campus job. Entry-level jobs range from working in areas such as the laundry and food service, to being on grounds crew.

As with the vocation training, the opportunities at the transition facilities are far greater than those in the close-custody facilities. Access to the community and the resources and jobs there are vital to helping youth transition successfully when they are ready to do so. Below is a sampling of the job training programs offered:
CPR/First Aid Training Program
CSI Job Skills Assessment, Resume Development
Flagger Training Program
Food Handlers Certificate
Forklift Operator Certificates
Job Shadow Training Program
National Career Readiness Training Program
National Institute for Occupational Safety and Health Training
Tree Farm Worker
Wastewater Treatment Program
Wild Land Fire Training Program
Woodworking

Canteen Worker
Community Service/Volunteer Worker
Community Supervised Work Crew
Computer Science Training Program
Construction Woodshop Production
Custodial Worker
Food Service Worker
Laundry Worker
Master Gardener Program
Practical Money Skills Training
Screen Printing Training Program
Supervised Maintenance Crew Worker
Teacher's Assistant Worker
Website Design and Development
Barista Worker
CNA Training
Copper Wiring
Culinary Arts
Fiber Optics
Horticulture
Janitorial
Landscaping
Laundry Worker
Library Assistant
Telecommunications Wiring

Quarterly Progress Reviews

Youth case plans are created in the first 30 days and follow youth through their entire OYA journey. As youth leave intake for their longer-term living unit, the goals may change, but the overall plan should stay the same. These plans are reviewed and updated every

quarter while the youth is in OYA custody. Multi-disciplinary teams (MDTs) evaluate each youth on the skills and criteria listed above, evaluate the programming and make modifications to ensure the youth stays on track to be accountable and develop the skills necessary in the shortest period of time.

When the MDT believes the youth has met the agreed-upon goals, the team may refer the youth to the Parole Review Committee. In the current biennium, OYA has added members to this committee to ensure an equitable process for all youth. This committee considers the factors above, including the supports available in the community. The committee then either approves the parole or sends its recommendation to the Agency Case Review if the case is higher-profile and requires higher level of review.

Facilities Services Accomplishments

As with the prior biennium, the COVID-19 pandemic continues to present extreme challenges for operating secure facilities that provide care 24/7. Larger numbers of staff taking sick leave, difficulties in hiring and retaining staff due to the changing job market, and redeployment of staff to cover facility staffing shortages are among the issues that have contributed to significant staffing crises in OYA facilities. Unfortunately, many of the immediate solutions have not been ideal, including mandatory overtime and having managers and others fill in during regular shifts where needed. The unprecedented levels of workforce disruption also have impacted the youth serve, causing them to feel less stable and leading to an increased number of behavioral incidents. Coming up with new and creative solutions while navigating this ongoing crisis has been one of the biggest challenges of the past biennium, but it has also produced some of our most impactful accomplishments.

Despite the challenges of the pandemic, OYA Facility Services completed the following in 2023-25:

- Implemented the Fundamental Practice for Living Units at all work sites and living units in OYA Facility Services. The facility superintendents, with support from OYA Development Services and others, created the Fundamental Practices as a “playbook” for managers to move the concept of Positive Human Development culture from something abstract into tangible activities and tasks to track and monitor. The five areas that have been implemented are: 1) clean, safe, and organized living units; 2) interactive youth and staff engagement; 3) developmentally appropriate milieu and services; 4) building community; and 5) safe community skill building. This effort took extensive time from facilities leadership in training, coaching, and mentoring local leadership. Each manager receives a status report monthly of the data elements to allow them to independently see their progress and adjust as needed. The fifth Fundamental Practice — safe community skill development — helps youth build problem-solving, self-awareness, emotion regulation, and conflict resolution skills that are necessary to be safe in their correctional facility and when they’re back out in the community. Outcomes from the youth attending this group have been promising, with notable increases in their skill levels and decreases in incidents on their living units. However staffing shortages and space limitations continue to

impact this outcome. 2025-27 will allow for increased priority with Fundamental Practices work as well as a focus on sustainability.

- OYA worked to reduce racial disparities in use of isolation in close-custody facilities, and to reduce isolation episodes and duration for all youth. Initial data has shown minor improvements with a needed focus in 2025-27.
- Continued a thorough review and revision of leadership position descriptions using the OYA Equity Lens Guide to ensure leadership has clear expectations of their role in in creating environments that are diverse, equitable and inclusive.
- Increased the diversity of our workforce by creating clear expectations for recruitment and hiring practices to ensure diverse applicant pools, diverse and inclusive hiring panels, and equitable hiring processes.
- Trained all leadership and managers in Facility Services in diversity, equity, and inclusion through large group, small group, and online training. All facility staff were also trained in the same concepts through team meetings and online.
- Focused efforts to engage families in the youth case planning process and increased family participation in case planning meetings. Case coordinators were trained around the state on the importance of family involvement and how to improve case planning meetings and scheduling, with insight and ideas from the Family Advisory Committee with current and former parents of OYA youth. Family involvement in case planning meetings continues to increase from the prior biennium.
- Created and implemented the new Healthy Youth Development domain to better track youth skill needs, interventions provided and progress toward goals. This domain has 12 associated competencies which allow the youth's multidisciplinary team to evaluate youth progress and readiness to return to the community every 90 days. These 12 factors are known to be connected to desistance from crime and include items such as managing frustration, limiting impulsive behavior, navigating peer influence, understanding their impact on their victims and others, and showing remorse. Every youth in close custody is rated on these factors, which also provides useful data to evaluate interventions and units in the future.
- Continued implementation of Phase 2 of the 10-Year Strategic Plan for Facilities to align OYA's physical plants with a culture of Positive Human Development. This included remodeling several existing living units at MacLaren and one unit at Rogue Valley. Camp Tillamook is undertaking its physical plant improvements this biennium that will carry into the next one.
- Continued to meet and improve adherence to federal Prison Rape Elimination Act (PREA) standards through three major focus areas: reporting, training, and security. Enhanced security camera technologies throughout all facilities and continue to positive outcomes in our PREA audits agencywide.
- Continued OYA's participation in Performance-based Standards (PbS) as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention and administered by the Council for Juvenile Correctional Administrators. Oregon is the first state to use PbS at all its close-custody facilities. PbS monitors and measures facilities' adherence to standards for safety and security, youth physical and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths' legal rights are respected.

Health Services

Purpose

OYA uses a centralized system of health care management that places medical professionals in charge of all health care decisions for youth to ensure access to quality, equitable, efficient, timely, and cost-effective health care services. In Health Services, multiple methods are used to help ensure cost-effectiveness, include utilization review, a prior authorization process, and a therapeutic level of care protocol. Through OYA staff or through contracted providers the following services are provided: medical, nursing, psychiatric, psychological, dental, and specialty care for all youth in close custody; educate youth about self-care; and promote healthy lifestyles. Provide a level of medical care for youth consistent with community standards, and contract with specialists to provide additional services to youth as needed. Due to limited resources, the care provided must be deemed medically necessary. This ensures that health care services are delivered equitably and in a culturally appropriate manner to all youth, regardless of race, ethnicity, gender, or sexual orientation.

Services

Health care services provided to youth in OYA close-custody facilities include:

- medical leadership and oversight of the delivery of health care, including developing and maintaining guidelines for OYA facilities to ensure all health care services meet expectations;
- delivery of health care using accepted community standards of care and delivered in a culturally appropriate manner;
- a full spectrum of health care, including medical, nursing, dental, psychiatric, psychological, and pharmaceutical services;
- physical exams, dental exams, mental health assessments, and health care education;
- vision and hearing screenings, with referrals to specialists for vision and hearing abnormalities when appropriate, eyeglasses or hearing aids are provided when prescribed;
- diagnosis, treatment, and management of acute and chronic medical, dental, and mental health conditions;
- immunization services, with the goal of bringing all youth up to date on immunizations;
- testing and treatment for sexually transmitted diseases (STDs);
- counseling on preventive health care, including STD prevention, obesity prevention, and contraceptive counseling with a choice of birth control method in preparation for youth return to the community;
- oral hygiene instruction;
- teaching self-care for chronic disease management;
- managing and administering contracts for services provided by health care providers and vendors;

- providing assistance and consultation around medical issues and questions to other divisions in the agency;
- providing quarterly review of psychotropic and other medications prescribed to youth in OYA's foster care placements; and
- participating in agency-wide committees and workgroups that impact services to youth.

Service Locations

Health Services operates a full-service medical clinic at MacLaren Youth Correctional Facility (YCF) in Woodburn, and Oak Creek Youth Correctional Facility in Albany with nursing staff, primary care physicians, dentists, dental assistants, psychologists, psychiatry providers, and support staff. Contract physicians, nurse practitioners, physician assistants, and dentists go on-site regularly to provide health care services to youth at other OYA close-custody facilities. All facilities, except Camp Florence Youth Transitional Facility (YTF), have one or more nurses on site. The youth at Camp Florence go out to the community to access health care; OYA contracts with a local community clinic and dentist to provide health care services for them. A nurse travels from Oak Creek or MacLaren, to Camp Florence every 2 weeks to review the medication administration process and associated documentation completed by non-health care staff, as well as to train them as needed.

Health Services Accomplishments

Accomplishments in Health Services during the 2023-25 biennium include:

- Continued work on processes and procedures to keep youth and staff safe during the COVID-19 pandemic, and to decrease exposure to the virus. Provide expert medical guidance on how the agency manages COVID-19 outbreaks in the facilities during the post-pandemic period, and on-going consultation on related matters (e.g., quarantine and medical isolation, COVID-19 testing, facial coverings, management of personal protective equipment, etc.). Continued collaboration with Oregon Health Authority and local public health on the COVID-19 epidemic. Developed enhanced strategies, as well as every-day operations strategies to manage COVID in OYA facilities. Ongoing collaboration with other OYA departments to successfully manage any COVID outbreaks.
- Participated in Prison Rape Elimination Act (PREA) audits performed by external auditors, with all medical clinics meeting the required standards.
- Continued standardizing processes in all close-custody medical clinics.
- Continued maximizing use of the electronic health records system to further increase efficiency. Staff continued to convert manual processes and paper files to electronic versions. Worked with our electronic health record vendor to improve and maximize our use of the system for coordinating youth care internally and in partnership with community health clinics and hospitals. Because

hospital systems and community clinics can view our shared patient health care records, this decreases costs and increases communication and collaboration among the clinicians about patient care. This shared record system also improves continuity of care when youth leave a close-custody facility and return to the community.

- Completed a project to set up dedicated computers at each facility clinic to automatically print youth medication administration records during an emergency when there is no electricity or internet coverage. This will ensure that youth can successfully receive their medications, without errors, during adverse conditions.
- Continued participation in the OYA Gender Identity Committee to address the health care needs of transgender youth and youth with other gender identities.
- During the biennium the psychology unit completed assessments on 200 youth intakes and 18 specialized referral evaluations. These assessments were completed in the required timeline.
- The psychology unit incorporated specialized risk assessments into certain high risk youth cases to help inform the parole officers of any risks posed by the youth, as they plan for youth transition to the community.
- The psychology unit provided guidance, to facility staff, on assessment and management of youth at risk for self-harm or suicide, and facilitated transfers of youth, who were in severe mental health crisis, to mental health facilities.
- Worked with Legacy Health System to perform psychological assessments for all youth who identify as transgender and submitted requests for appropriate therapy or other accommodations. Youth who received the assessments and were qualified to receive appropriate treatment were referred to the medical specialist to receive this treatment.
- Performed routine psychological assessments on all youth who enter OYA, as well as specialty assessments, such as evaluations of youth who are high risk to re-offend, and for youth who are developmentally disabled.
- Continued to provide age-appropriate medical, dental, and psychiatric health care in accordance with recommended health care guidelines.
- Continued to ensure youth receive comprehensive high-quality, equitable, and cost-effective health care equal to that provided in the local community, including treatment for acute care needs, chronic disease care, dental care, vision care, updated immunizations, psychiatric care, STD testing, obstetrical care when needed, preventive care, birth control options, and health care education.
- Developed a process to continuously survey youth, in facilities, after each instance of receiving health care services in the OYA clinics. This is to determine level of satisfaction with services they receive and to determine if improvements in services are needed.
- OYA's electronic health record analyst created several dashboards that collect and analyze data that allows health care staff to improve services to youth.

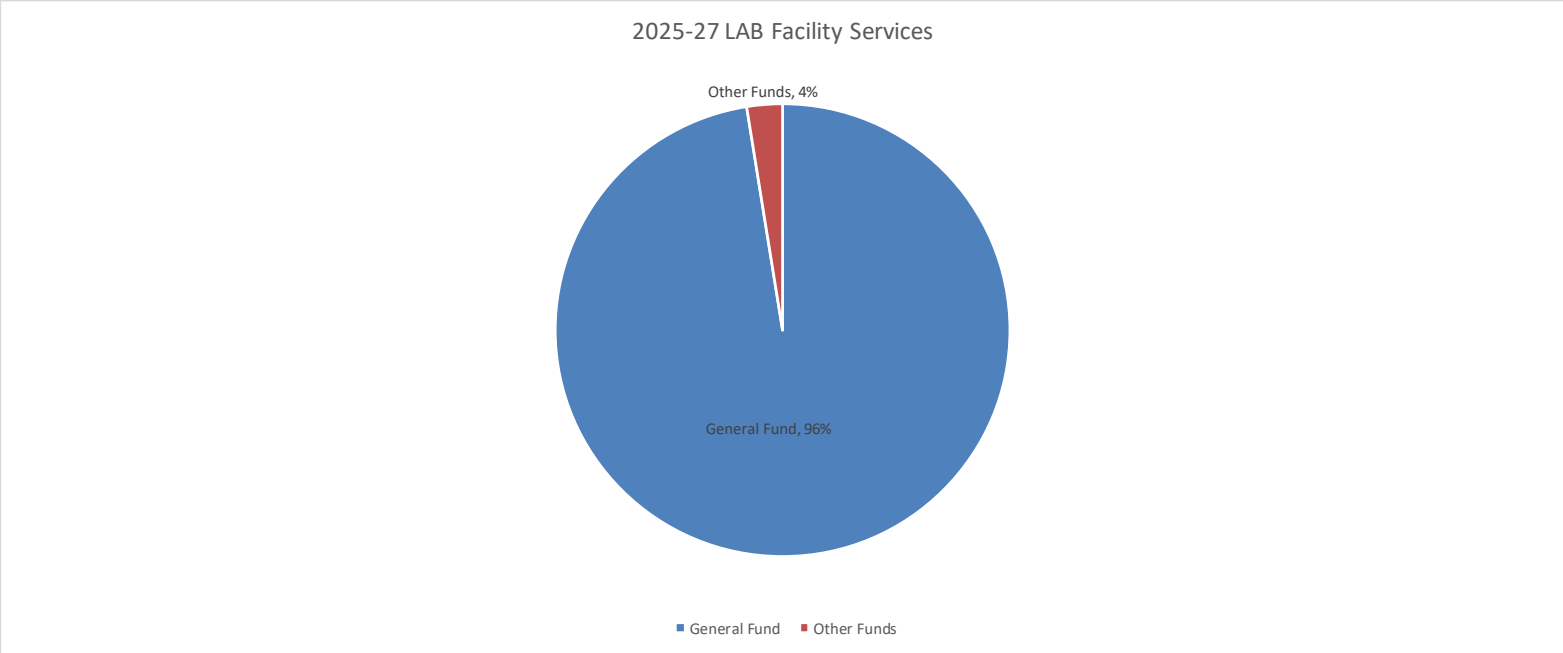
- Continued monitoring all close-custody facilities for any infectious disease outbreaks. The OYA Infection Control committee meets 2 times per year to review disease outbreaks and determine if changes are needed.
- OYA's Infection Control policies and procedures were updated to reflect changes in the program, such as OYA no longer provides on-site TB testing of staff, or Hepatitis B vaccination of staff.
- Submitted legislative concept requesting that OYA be added to the list of persons in statute that can ask the court to make a youth get tested for communicable diseases when a staff comes in direct contact with the youth's body fluids.
- Participated in the agency-wide DEI trainings to ensure that the health care services provided are equitable and inclusive. Trained our staff and contractors on how to provide culturally appropriate health care services to youth. Provided training on how to work with youth who have been sex trafficked.
- Narcan has been placed on every living unit in OYA facilities, as well as in the clinics, to ensure it is available for use for any opioid overdose. Training on Narcan and how to administer has been provided to staff and an annual refresher is required. This training has been made available in Workday for any new staff.
- Partnered with OHA, to get Narcan to give to youth who are being released from OYA to go home, or to a shelter.
- Standardized the medication administration training for non-health care staff so they can administer medications safely to youth.
- Due to the increasing number of youth entering OYA with mental health conditions, self-harm and suicide risk, the OYA suicide policy was updated, and changes made to better identify and manage at-risk youth.
- The remodel of the Oak Creek medical clinic was completed, and a new dental clinic also added. Youth at Oak Creek will now be able to receive dental services on-site instead of transporting them off-site for these services.

Expenditures and Revenues

FACILITY PROGRAMS	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
Facility Services			
General Fund	$170,669,218	$189,300,373	$188,082,131
Other Funds	$5,244,175	$4,211,318	$4,211,318
Federal Funds	$0	$0	$0
Total Funds	$175,913,393	$193,511,691	$192,293,449
Facility Health & Treatment Services			
General Fund	$21,056,860	$22,005,371	$22,689,467
Other Funds	$709,103	$748,812	$748,812
Federal Funds	$0	$0	$0
Total Funds	$21,765,963	$22,754,183	$23,438,279
Facility Maintenance Services			
General Fund	$13,380,837	$14,586,605	$14,686,605
Other Funds	$5,424,661	$362,673	$4,027,738
Federal Funds	$0	$0	$0
Total Funds	$18,805,498	$14,949,278	$18,714,343
TOTAL FACILITY PROGRAMS			
General Fund	$205,106,915	$225,892,349	$225,458,203
Other Funds	$11,377,939	$5,322,803	$8,987,868
Federal Funds	$0	$0	$0
Total Funds	$216,484,854	$231,215,152	$234,446,071
Positions	703	707	712
FTE	674.77	680.05	685.05

The majority of OYA's funding is through the State General Fund. The agency has small non-federal grants and a small amount of federal fund matching or grants that happen throughout the agency as approved by the Legislature.

Below is the breakdown of revenue types for this program.



Policy Option Packages	GF	TF	POS	FTE
Package 110 - Convert VESOY S&S to Youth Support FTE	$ -	$ -	5	5.00
Package 811 - Budget Reconciliation Adjustments	$ 100,000	$ 3,765,065	0	0.00
Package 840 - Mandated Caseload	$ (534,146)	$ (534,146)	0	0.00

Facility Services

Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor

Package Description
How achieved – Specific components include: 9.6% exceptional inflation and 4.2% standard inflation to Non-ORPICS, adjustment to pension obligation bond, 5% vacancy factor adjustments and Mass Transit adjustment. OYA received an exception approval for the direct care staff of the 24/7 facilities to add back part of the 5% vacancy factor to the Facility Services budget.

Personal Services – ($103,959) Total Funds

Staffing Impact – None

Revenue Source – ($69,553) General Fund, ($34,406) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(69,553)	-	-	-	-	-	(69,553)
Total Revenues	**($69,553)**	**-**	**-**	**-**	**-**	**-**	**($69,553)**
Personal Services							
Temporary Appointments	29,318	-	-	-	-	-	29,318
Overtime Payments	4,413,501	-	-	-	-	-	4,413,501
Shift Differential	55,008	-	-	-	-	-	55,008
All Other Differential	256,129	-	-	-	-	-	256,129
Public Employees' Retire Cont	1,178,795	-	-	-	-	-	1,178,795
Pension Obligation Bond	(692,031)	-	(4,470)	-	-	-	(696,501)
Social Security Taxes	363,674	-	-	-	-	-	363,674
Paid Family Medical Leave Insurance	18,899	-	-	-	-	-	18,899
Mass Transit Tax	132,696	-	433	-	-	-	133,129
Vacancy Savings	(5,825,542)	-	(30,369)	-	-	-	(5,855,911)
Total Personal Services	**($69,553)**	**-**	**($34,406)**	**-**	**-**	**-**	**($103,959)**
Total Expenditures							
Total Expenditures	(69,553)	-	(34,406)	-	-	-	(103,959)
Total Expenditures	**($69,553)**	**-**	**($34,406)**	**-**	**-**	**-**	**($103,959)**
Ending Balance							
Ending Balance	-	-	34,406	-	-	-	34,406
Total Ending Balance	**-**	**-**	**$34,406**	**-**	**-**	**-**	**$34,406**

Facility Services

Essential Package 021 Phase-in

Package Description
How achieved – Phase-in of S&S associated with new POP positions.

Services & Supplies – $83,544 Total Funds

Staffing Impact – None

Revenue Source – $83,544 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	83,544	-	-	-	-	-	83,544
Total Revenues	**$83,544**	**-**	**-**	**-**	**-**	**-**	**$83,544**
Services & Supplies							
Instate Travel	6,299	-	-	-	-	-	6,299
Out of State Travel	91	-	-	-	-	-	91
Employee Training	6,388	-	-	-	-	-	6,388
Office Expenses	7,128	-	-	-	-	-	7,128
Telecommunications	10,951	-	-	-	-	-	10,951
Data Processing	26,568	-	-	-	-	-	26,568
Professional Services	96	-	-	-	-	-	96
Employee Recruitment and Develop	2,407	-	-	-	-	-	2,407
Dues and Subscriptions	91	-	-	-	-	-	91
Facilities Maintenance	373	-	-	-	-	-	373
Medical Services and Supplies	96	-	-	-	-	-	96
Other Services and Supplies	835	-	-	-	-	-	835
Expendable Prop 250 - 5000	3,744	-	-	-	-	-	3,744
IT Expendable Property	18,477	-	-	-	-	-	18,477
Total Services & Supplies	**$83,544**	**-**	**-**	**-**	**-**	**-**	**$83,544**
Total Expenditures							
Total Expenditures	83,544	-	-	-	-	-	83,544
Total Expenditures	**$83,544**	**-**	**-**	**-**	**-**	**-**	**$83,544**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Facility Services

Essential Package 022 Phase-out Pgm & One-time Costs

Package Description
How achieved – Phase-out of cost of issuance and one-time ARPA funding for MYCF Generator and Linn P&P office.

Services & Supplies – ($983,018) Total Funds
Capital Outlay – ($3,299,101) Total Funds

Staffing Impact – None

Revenue Source – ($4,282,119) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**
Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Facilities Maintenance	-	-	(212,456)	-	-	-	(212,456)
Other Services and Supplies	-	-	(770,562)	-	-	-	(770,562)
Total Services & Supplies	**-**	**-**	**($983,018)**	**-**	**-**	**-**	**($983,018)**
Capital Outlay							
Building Structures	-	-	(3,299,101)	-	-	-	(3,299,101)
Total Capital Outlay	**-**	**-**	**($3,299,101)**	**-**	**-**	**-**	**($3,299,101)**
Total Expenditures							
Total Expenditures	-	-	(4,282,119)	-	-	-	(4,282,119)
Total Expenditures	**-**	**-**	**($4,282,119)**	**-**	**-**	**-**	**($4,282,119)**
Ending Balance							
Ending Balance	-	-	4,282,119	-	-	-	4,282,119
Total Ending Balance	**-**	**-**	**$4,282,119**	**-**	**-**	**-**	**$4,282,119**

Facility Services

Essential Package 031 Standard Inflation

Package Description
How achieved –Standard inflation factor for goods and services is 4.2% and 6.8% for professional services.

Attorney General statewide exception of 23.26% in Program Support.

Services & Supplies - $1,305,090 Total Funds

Staffing Impact – None

Revenue Source - $1,128,530 General Fund and $176,560 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,128,530	-	-	-	-	-	1,128,530
Total Revenues	**$1,128,530**	**-**	**-**	**-**	**-**	**-**	**$1,128,530**
Services & Supplies							
Instate Travel	23,028	-	-	-	-	-	23,028
Out of State Travel	81	-	-	-	-	-	81
Employee Training	12,154	-	-	-	-	-	12,154
Office Expenses	18,536	-	-	-	-	-	18,536
Telecommunications	20,229	-	-	-	-	-	20,229
Data Processing	4,778	-	-	-	-	-	4,778
Publicity and Publications	19	-	-	-	-	-	19
Professional Services	9,226	-	-	-	-	-	9,226
Employee Recruitment and Develop	11,153	-	-	-	-	-	11,153
Dues and Subscriptions	108	-	-	-	-	-	108
Facilities Rental and Taxes	2,060	-	-	-	-	-	2,060
Fuels and Utilities	167,081	-	-	-	-	-	167,081
Facilities Maintenance	108,374	-	-	-	-	-	108,374
Food and Kitchen Supplies	79,528	-	90,409	-	-	-	169,937
Medical Services and Supplies	259,435	-	29,782	-	-	-	289,217
Other Care of Residents and Patients	9,395	-	1,754	-	-	-	11,149
Agency Program Related S and S	379,353	-	53,236	-	-	-	432,589
Other Services and Supplies	10,202	-	1,379	-	-	-	11,581
Expendable Prop 250 - 5000	10,188	-	-	-	-	-	10,188

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,602	-	-	-	-	-	3,602
Total Services & Supplies	**$1,128,530**	**-**	**$176,560**	**-**	**-**	**-**	**$1,305,090**
Total Expenditures							
Total Expenditures	1,128,530	-	176,560	-	-	-	1,305,090
Total Expenditures	**$1,128,530**	**-**	**$176,560**	**-**	**-**	**-**	**$1,305,090**
Ending Balance							
Ending Balance	-	-	(176,560)	-	-	-	(176,560)
Total Ending Balance	**-**	**-**	**($176,560)**	**-**	**-**	**-**	**($176,560)**

Facility Services

Essential Package 032 Above Standard Inflation

Package Description
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate includes Medical Services at an additional an additional 1.4% above standard inflation and DAS statewide motor pool exception.

Services & Supplies - $434,483 Total Funds

Staffing Impact – None

Revenue Source - $424,556 General Fund and $9,927 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	424,556	-	-	-	-	-	424,556
Total Revenues	**$424,556**	**-**	**-**	**-**	**-**	**-**	**$424,556**
Services & Supplies							
Instate Travel	119,282	-	-	-	-	-	119,282
Professional Services	-	-	-	-	-	-	-
Fuels and Utilities	218,795	-	-	-	-	-	218,795
Food and Kitchen Supplies	56	-	-	-	-	-	56
Medical Services and Supplies	86,423	-	9,927	-	-	-	96,350
Total Services & Supplies	**$424,556**	**-**	**$9,927**	**-**	**-**	**-**	**$434,483**
Total Expenditures							
Total Expenditures	424,556	-	9,927	-	-	-	434,483
Total Expenditures	**$424,556**	**-**	**$9,927**	**-**	**-**	**-**	**$434,483**
Ending Balance							
Ending Balance	-	-	(9,927)	-	-	-	(9,927)
Total Ending Balance	**-**	**-**	**($9,927)**	**-**	**-**	**-**	**($9,927)**

Facility Services

Essential Package 040 Mandated Caseload

Package Description
How achieved – An increase in mandated youth per the October 2024 OEA Population Forecast. This increases youth S&S.

2025-27 LAB: Pkg 840 adjusts to the April 2025 OEA Population Forecast.

Services & Supplies – $1,542,400 Total Funds

Staffing Impact – none

Revenue Source – $1,542,400 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,542,400	-	-	-	-	-	1,542,400
Total Revenues	**$1,542,400**	**-**	**-**	**-**	**-**	**-**	**$1,542,400**
Services & Supplies							
Professional Services	488,400	-	-	-	-	-	488,400
Food and Kitchen Supplies	205,949	-	-	-	-	-	205,949
Medical Services and Supplies	545,227	-	-	-	-	-	545,227
Agency Program Related S and S	302,824	-	-	-	-	-	302,824
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**$1,542,400**	**-**	**-**	**-**	**-**	**-**	**$1,542,400**
Total Expenditures							
Total Expenditures	1,542,400	-	-	-	-	-	1,542,400
Total Expenditures	**$1,542,400**	**-**	**-**	**-**	**-**	**-**	**$1,542,400**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 110: Convert VESOY S&S to Youth Support FTE

Purpose

This net-zero POP requests that funds be converted from Vocational Education Services for Older Youth (VESOY) S&S to 4.00 FTE Group Life Coordinators (GLCs) at MacLaren. These GLC positions have historically been backfilled using VESOY dollars to provide adequate supervision of youth participating in VESOY activities. Vocational programs include lattice, grounds crew, welding, and others.

VESOY includes money designated to provide vocational opportunities for youth aged 18 and older who are on track to graduate or have already graduated.

GLC positions are necessary to supervise youth doing VESOY activities in close-custody facilities for security and safety purposes. GLCs supervise youth work experience and vocation programs led by partners from education service districts.

This POP also requests funding for a GLC position for Project POOCH, a non-profit that has worked with youth at MacLaren Youth Correctional Facility for 31 years. Currently, the position does not have any revenue backing to fund this position.

From Project POOCH:

Since 1993, Project POOCH has successfully paired incarcerated youth with shelter dogs. Youth, guided by professionals, learn to train the dogs, groom them, and help them get adopted. The dogs leave the program ready to be great pets, while their trainers re-enter the community with new jobs and personal skills and increased compassion and respect for all life. Both youth and dogs experience unconditional love, often for the first time.

This program provides a vocational opportunity for MacLaren youth, promotes human-animal bonds, builds skill development for youth, including dog first aid, dog training, kennel upkeep/care, and teaches responsibility for youth caring for animals.

Staff are required to ensure youth supervision for the program, animal care, and the safety/security of the youth, volunteers, staff, and physical infrastructure. This program also helps teach youth responsibility for caring for live animals.

This POP will allow the facility to continue providing this program to youth at the current level.

This POP would convert VESOY funds to help facilitate supervision of VESOY activities.

How Achieved

Convert funds from VESOY Services and Supplies to 5 Group Life Coordinator FTE

Staffing Impact

5 positions, 5.00 FTE

Quantifying Results

We continue to provide high-quality vocational education opportunities for the older youth in our care.

Revenue Source

$0 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**
Pkg: 110 - Convert VESOY S&S to Youth Support FTE **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	648,960	-	-	-	-	-	648,960
Overtime Payments	280,093	-	-	-	-	-	280,093
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	231,798	-	-	-	-	-	231,798
Social Security Taxes	71,072	-	-	-	-	-	71,072
Paid Family Medical Leave Insurance	3,715	-	-	-	-	-	3,715
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	**$1,448,248**	**-**	**-**	**-**	**-**	**-**	**$1,448,248**
Services & Supplies							
Agency Program Related S and S	(1,637,096)	-	-	-	-	-	(1,637,096)
Other Services and Supplies	188,848	-	-	-	-	-	188,848
Total Services & Supplies	**($1,448,248)**	**-**	**-**	**-**	**-**	**-**	**($1,448,248)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Facility Programs**

Pkg: 110 - Convert VESOY S&S to Youth Support FTE **Cross Reference Number: 41500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

Package 811 - Budget Reconciliation Adjustments

Package Description

How achieved – End of Session bill HB 5006 for Capital Construction in the amount of $3,765,065 Total Funds.

Services & Supplies – $526,807 Total Funds

Capital Outlay - $3,238,258 Total Funds

Staffing Impact – None

Revenue Source – $100,000 General Fund, $3,665,065 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
General Fund Obligation Bonds	-	-	526,807	-	-	-	526,807
Other Revenues	-	-	3,138,258	-	-	-	3,138,258
Total Revenues	**$100,000**	**-**	**$3,665,065**	**-**	**-**	**-**	**$3,765,065**
Services & Supplies							
Other Services and Supplies	-	-	526,807	-	-	-	526,807
Total Services & Supplies	**-**	**-**	**$526,807**	**-**	**-**	**-**	**$526,807**
Capital Outlay							
Building Structures	-	-	3,138,258	-	-	-	3,138,258
Other Capital Outlay	100,000	-	-	-	-	-	100,000
Total Capital Outlay	**$100,000**	**-**	**$3,138,258**	**-**	**-**	**-**	**$3,238,258**
Total Expenditures							
Total Expenditures	100,000	-	3,665,065	-	-	-	3,765,065
Total Expenditures	**$100,000**	**-**	**$3,665,065**	**-**	**-**	**-**	**$3,765,065**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 840 – Mandated Caseload

Package Description

How achieved – This package adjusts OYA Facility population based on the April 2025 OEA Forecast for a reduction in the amount of ($534,146) Total Funds.

Services & Supplies – ($534,146) Total Funds

Staffing Impact – None

Revenue Source – ($534,146) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 840 - Mandated Caseloads

Cross Reference Name: Facility Programs
Cross Reference Number: 41500-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(534,146)	-	-	-	-	-	(534,146)
Total Revenues	**($534,146)**	**-**	**-**	**-**	**-**	**-**	**($534,146)**
Services & Supplies							
Medical Services and Supplies	(76,268)	-	-	-	-	-	(76,268)
Agency Program Related S and S	(457,878)	-	-	-	-	-	(457,878)
Total Services & Supplies	**($534,146)**	**-**	**-**	**-**	**-**	**-**	**($534,146)**
Total Expenditures							
Total Expenditures	(534,146)	-	-	-	-	-	(534,146)
Total Expenditures	**($534,146)**	**-**	**-**	**-**	**-**	**-**	**($534,146)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

FACILITIES

SOURCE	FUND	ORBITS Revenue Account	2021-23 ACTUALS	2023-25 LEGISLATIVELY ADOPTED	2023-25 ESTIMATED	2025-27 AGENCY REQUEST	2025-27 GOVERNOR'S BUDGET	2025-27 LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	(263,610)	709,103	709,103	748,812	748,812	748,812
Nutrition Program	OF	1581	1,847,758	2,065,830	2,065,830	2,065,830	2,065,830	2,065,830
COP / Q Bond Proceeds / Cost of Issuance / Trsfr in / Trsfr from	OF	0555, 0605, 1010, 2010, 1248, 1258	101,512,936	590,562	770,562	494,147	338,807	526,807
ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC	OF	1107 / 1213	-		-	-	-	-
Work Programs and Other	OF	0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010	791,329	5,788,206	7,832,444	2,508,161	2,508,161	5,646,419
Title XIX Medicaid Administration	FF	0995 / 1100	-	-	-	-	-	-
TOTAL	OF		103,888,413	9,153,701	11,377,939	5,816,950	5,661,610	8,987,868
TOTAL	FF		-	-	-	-	-	-

2025-2027 LEGISLATIVELY ADOPTED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities
Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services
Dental
Medical
Psychiatric
Psychological

Facility Services
712 POS / 685.05 FTE

Community Services
Individualized Community Services
Parole Services
Probation Services
Victim Engagement Program

County Programs
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit
Community Resources Services
Residential / Foster Care

Community Programs
138 POS / 136.88 FTE

Director's Office
Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

Development Services
Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD

Business Services
Financial Services
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support
166 POS / 164.83 FTE

COMMUNITY SERVICES EXECUTIVE SUMMARY

Program Focus and Strategic Plan Alignment

Community Services supports youth in Oregon Youth Authority custody as they transition from facilities back into their communities. Community Services ensures youth receive necessary support, focusing on accountability, mental and behavioral health, life skills, and culturally specific mentorship. This work is coordinated with our Facilities Services and partners, including county juvenile departments, judges, and district attorneys.

This OYA program aligns all work to the major objectives of the OYA strategic plan which include:

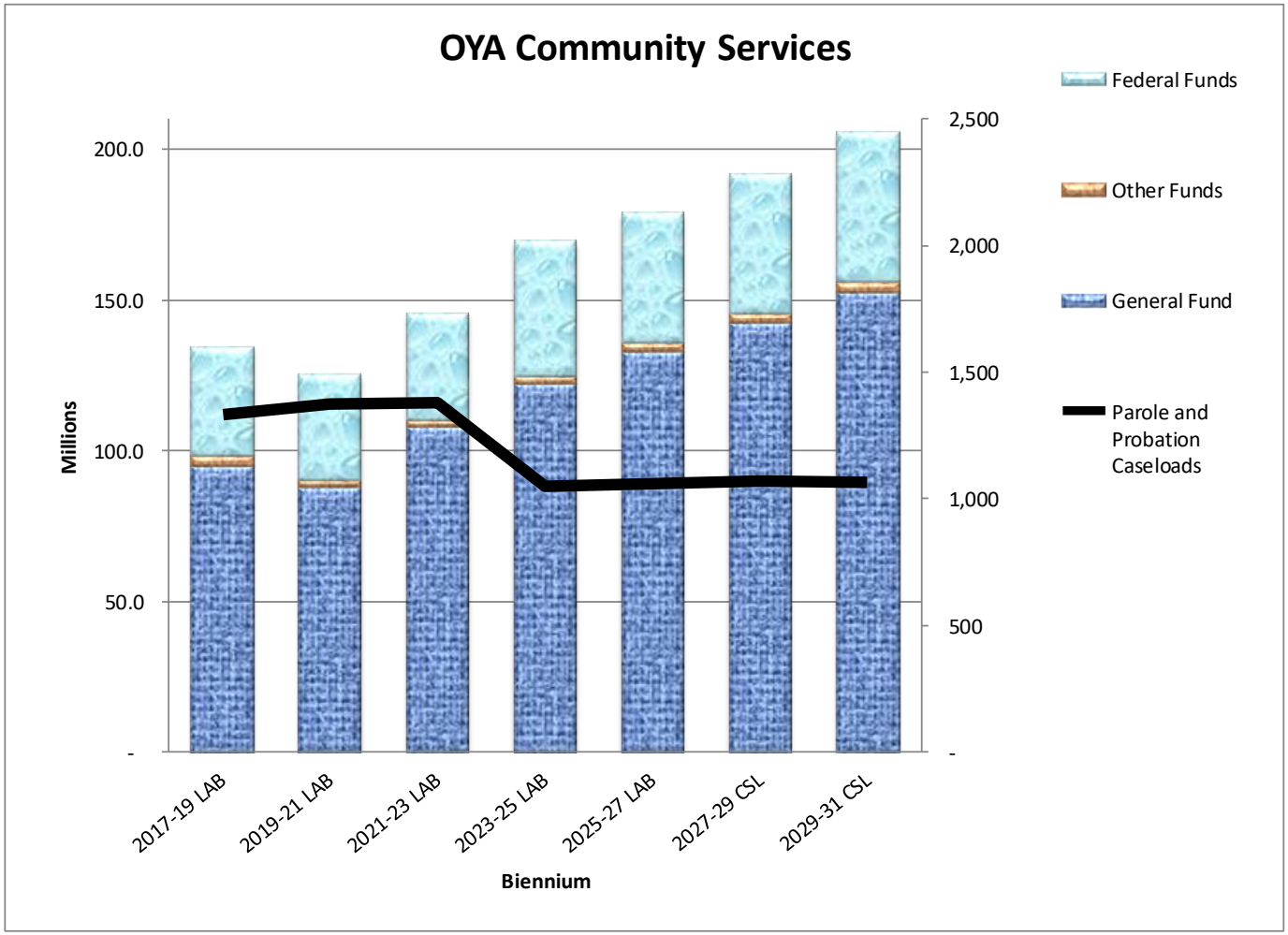
1. Stabilize the Workforce 2. Promote Safe, Healthy, & Engaged Environments 3. Directly Address Racial Disparities 4. Use Value- & Data-Driven Decision Making 5. Advance Positive Outcomes for Youth 6. Improve Organizational Efficacy & Efficiency

Primary Program Contacts

Sandra Santos – Assistant Director of Community Services

Graphic Representation of the Program

Below is a graphical representation of the program unit's budget over time and the corresponding program performance for the same period.



Program Overview

Community Services promotes reformation through accountability, participation in evidence-based treatment, school and work attendance, community service, and victim restitution.

Program Funding Request

Below is an overview of requested program funding for 2025-27 and projected funding through 2029-31.

	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
TOTAL COMMUNITY PROGRAMS					
General Fund	$132,699,037	$0	$132,699,037	$142,261,092	$152,629,562
Other Funds	$2,947,699	$0	$2,947,699	$3,142,247	$3,352,778
Federal Funds	$43,341,357	$0	$43,341,357	$46,330,083	$49,567,674
Total Funds	$178,988,093	$0	$178,988,093	$191,733,422	$205,550,014

Program Description

Community Services work breaks out into four major areas of service:

Managing Cases: Parole and probation officers create personalized case plans for youth in facilities or under community supervision. They act as consistent points of contact, advocate for youth, monitor progress, coordinate services, enforce court orders, and ensure restitution for victims.

Maintaining accountability: Officers enforce accountability when parole or probation terms are violated and engage with crime victims as needed. Our Victim Engagement Program (VEP) offers trauma-informed, culturally responsive support, with a Victim Services Advocate aiding victims in navigating the justice system.

Meeting Developmental and Basic Needs: Officers facilitate youth access to treatment, education, vocational training, and culturally specific mentoring. Transition-focused officers maintain strong relationships and resources to support youth during critical transitions, reducing the risk of reoffence. Community Services also coordinates with residential treatment providers and manages a unique foster program for youth who cannot return home. In partnership with the Oregon Health Authority and local care organizations, Community Services ensures timely access to medical, dental, and mental health services. Community Services also helps youth access additional services when needed, including Social Security benefits.

Supporting Counties: Community Services administers state funding to county governments for juvenile justice services. This includes Diversion Assistance to prevent youth facility commitment and Juvenile Crime Prevention Basic Services for essential justice services. In addition, Community Services passes through state funding designated by the legislature to support programs in Multnomah County to divert youth from gang involvement.

Program Justification

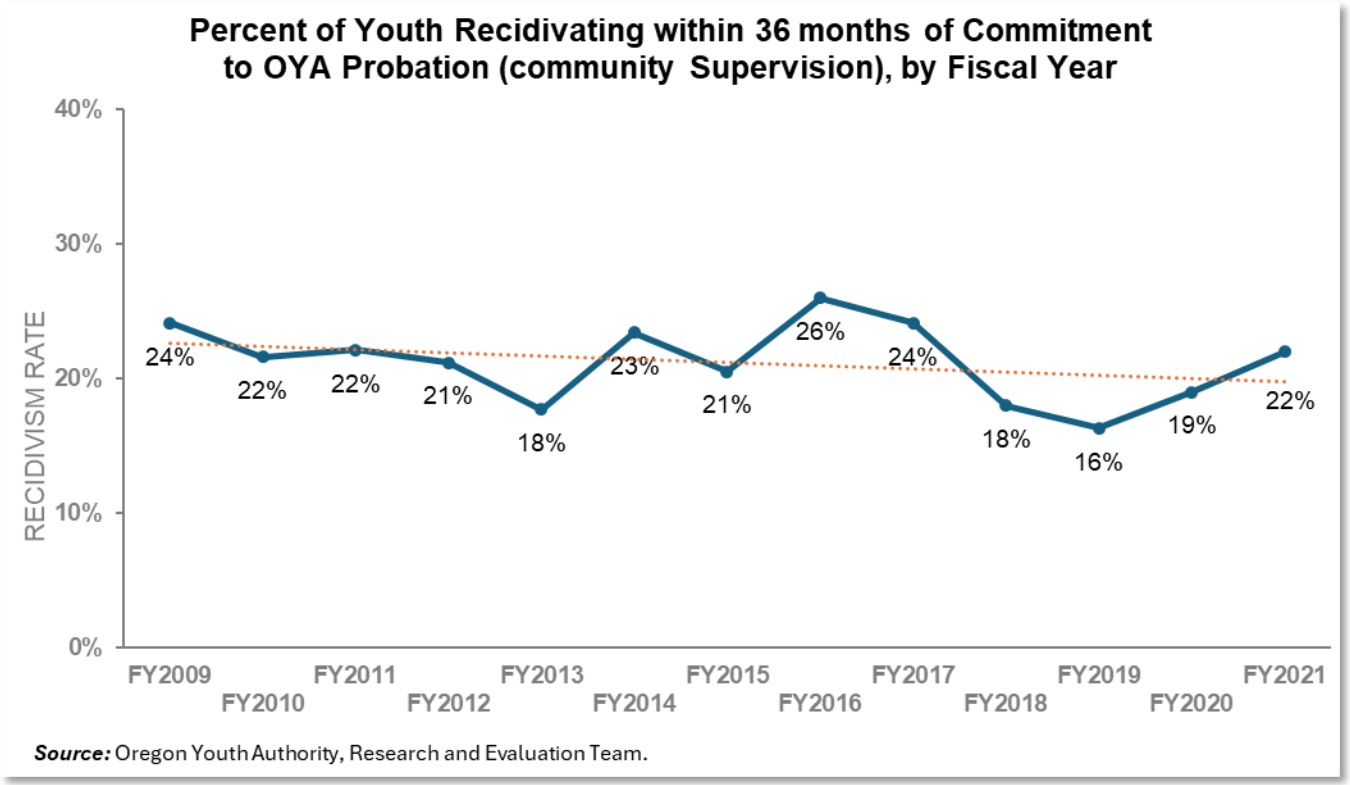
Community Services Strategic Initiatives for 2025-27

In the coming biennium, Community Services plans to focus on the following key initiatives:

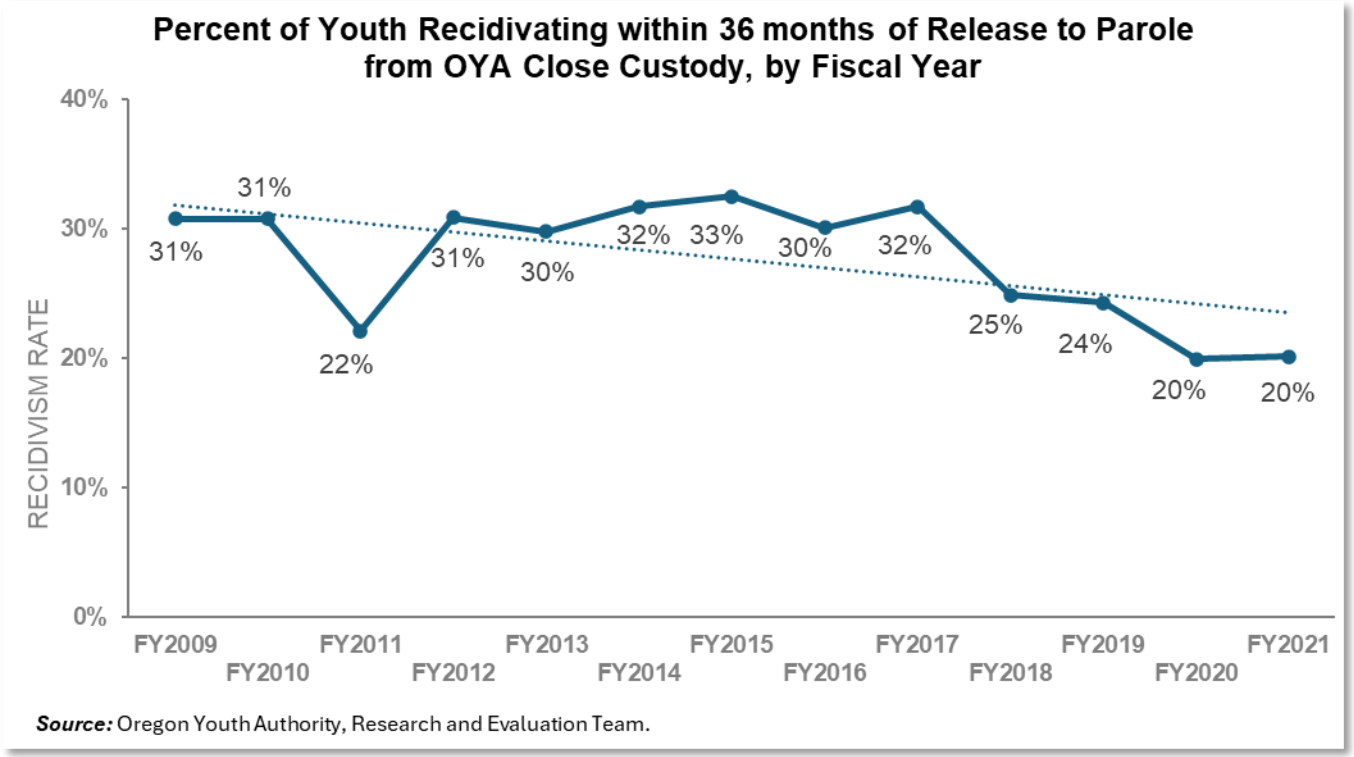
- Increase and improve community services and programs for youth of color to address systemic racism and related disparities in the juvenile justice system and appropriately serve youth who have been marginalized and underserved
- Develop a rubric to understand the service needs and gaps for youth in OYA custody; develop a clear procurement process to post requests for proposals for identified service needs
- Hire the third position for our victim's engagement program and continue the development of a rich, trauma informed, culturally responsive program to support crime victims and survivors of offenses committed by the youth in our custody
- Continue to improve services to reflect our youth population (age, service need, identity, cultural, linguistic, ethnicity)
- Expand our youth transition process and implement needed changes
- Coordinate with Facility Services and Development Services in a diverse, equitable, inclusive, trauma informed and developmental approach to case management and case planning redesign project
- Enhance OYA foster care recruiting and retention practices, and set a target to increase youth placements in homes that match youth based on cultural and linguistic preferences
- Continue sustainability and full adoption of the Developmental Approach to Parole and Probation
- Review and map resources that OYA provides or facilitates for youth in the community or transitioning from close-custody
- Enhance partnership with the Oregon Health Authority to implement new suicide prevention training for staff that is culturally responsive. In addition, work with OHA to develop suicide postvention plans to better support families and staff
- Partner with Facility Services and Medical Services in the planning and coordination of services covered under the 1115 Medicaid Waiver, which begins coordination and provision of Medicaid services up to 90 days prior to a youth's release from a carceral setting
- Build in a set standard of services, resources and referrals to ensure youth have sustainable housing once they transition from our custody

Program Performance

Community Services measures its performance using multiple metrics in OYA's performance management system. The fundamental measure of its performance is the rate at which youth commit new crimes in the 36 months following commitment to parole or probation, also known as recidivism.

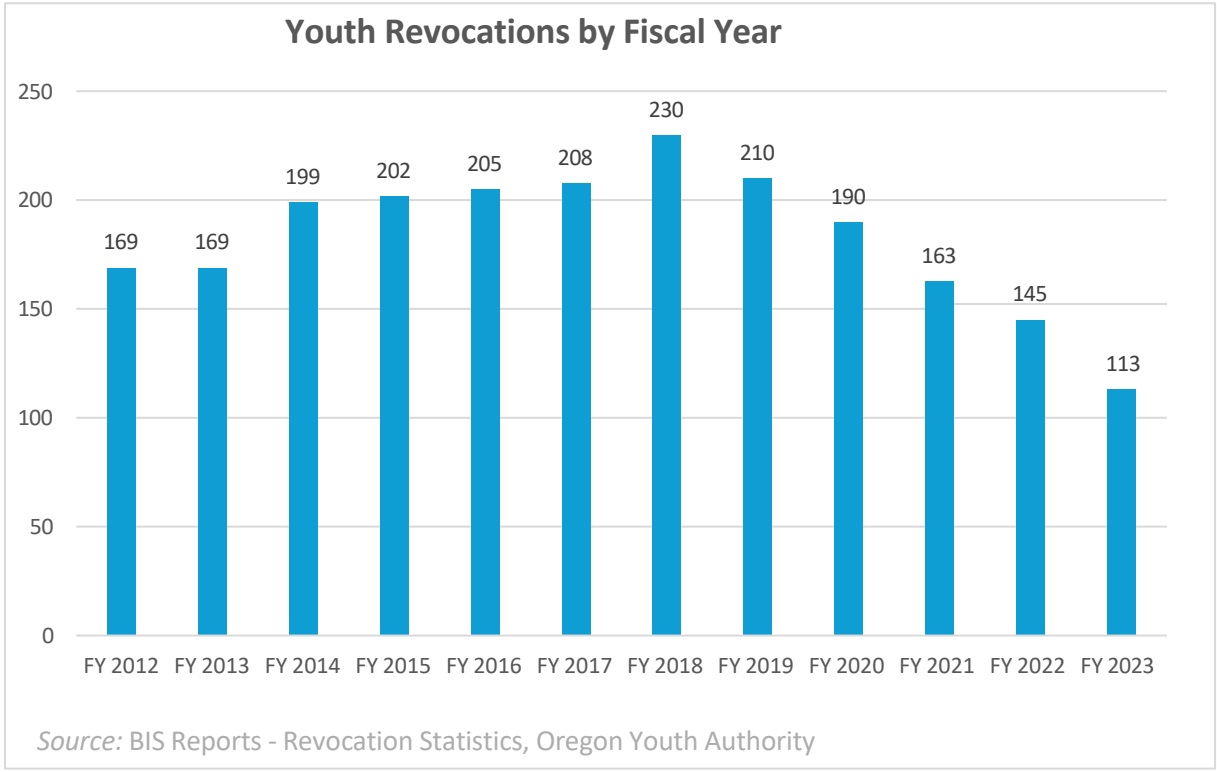


The following charts represent the rate at which youth commit new crimes while under OYA probation or parole supervision.



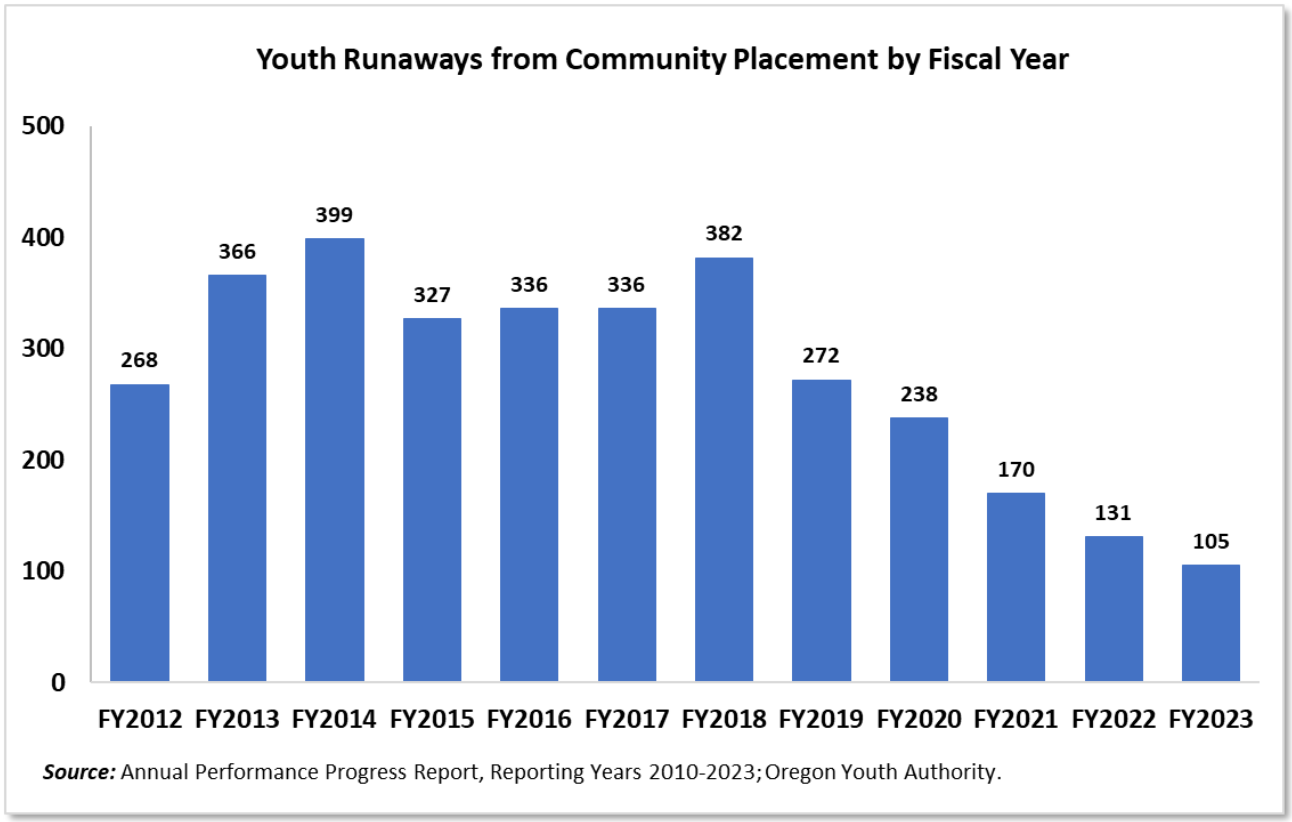
The following graph represents youth Revocations from 2012 to 2023. Revocations are when youth are pulled back from the community into a correctional facility for a variety of different reasons, which include new law violations and parole violations. The graph below highlights the

decline of revocations over the last 5 years.



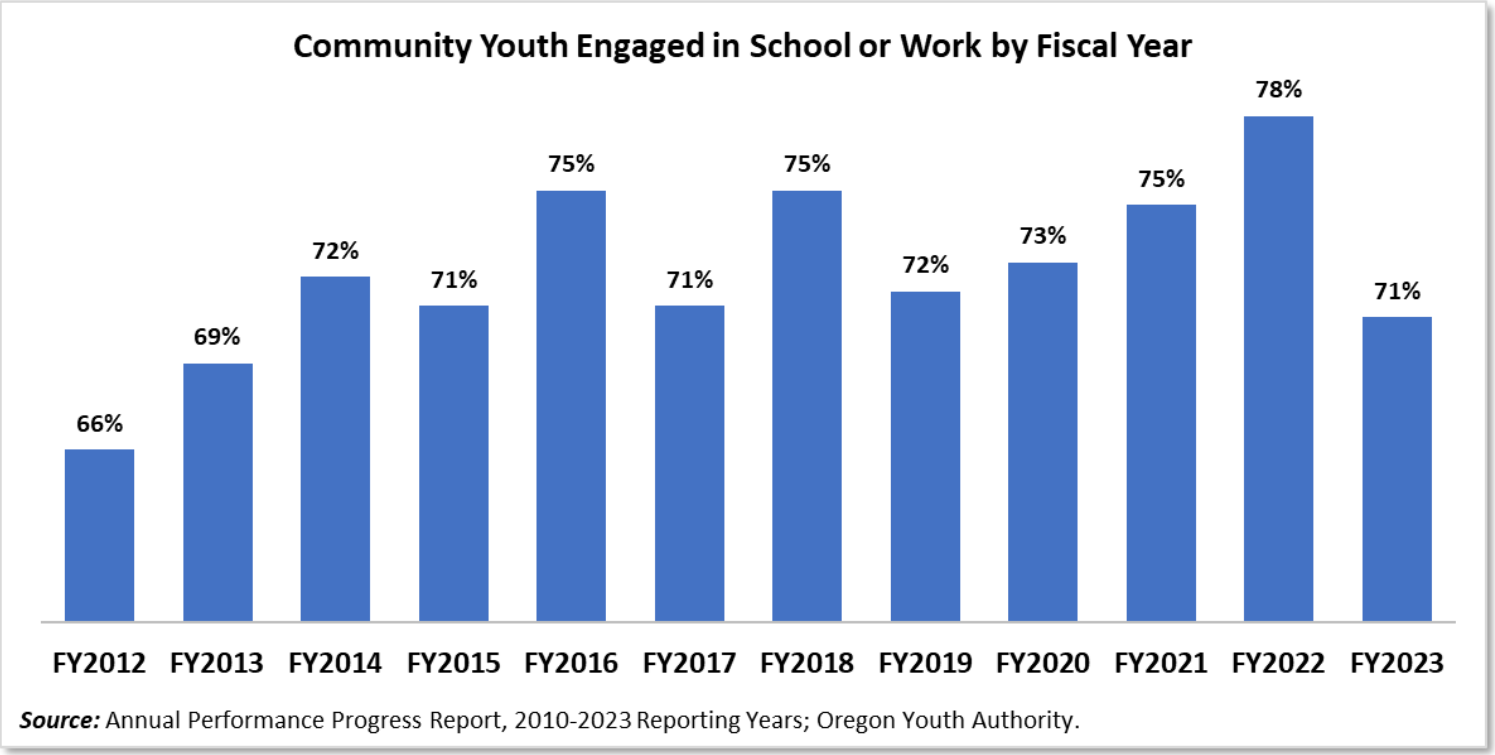
Another performance metric used by Community Services is the number of youth who run away from community residential placements, which has a potential negative impact to youth and public safety. The following chart illustrates the number of youth who absconded for more

than four hours from community placements from 2012 to 2023.



Engagement in education or work is another important indicator of Community Services' performance. Research consistently demonstrates that if an individual is engaged in work or education, they are less likely to re-offend than an individual who isn't productively engaged. The following

chart shows the percentage of youth from 2012 to 2023 who were positively engaged in school or work within 30 days of transitioning from residential services or close custody to home, OYA foster care, or independent living.



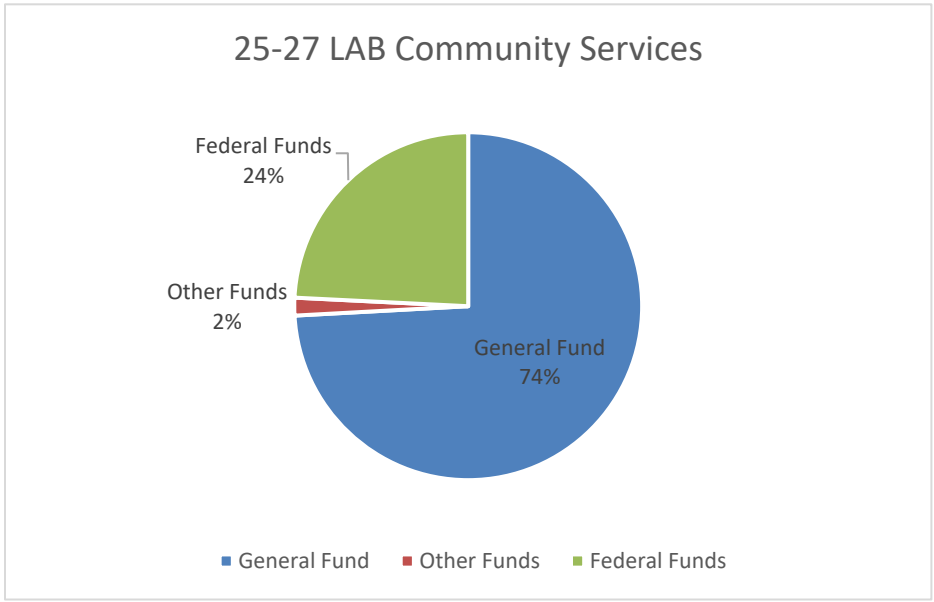
Enabling Legislation/Program Authorization

Community Services program is authorized through Oregon Revised Statutes Chapters 419 and 420

Funding Streams

The majority of OYA's funding is through the State General Fund. The agency has small non-federal grants and a small amount of federal fund matching or grants that happen throughout the agency as approved by the Legislature.

Below is the breakdown of revenue types for this program.



23-25 versus 25-27 Funding Comparisons

COMMUNITY PROGRAMS	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
Individualized Services			
General Fund	$5,459,325	$5,830,560	$5,830,560
Other Funds	$653,316	$697,741	$697,741
Federal Funds	$0	$0	$0
Total Funds	$6,112,641	$6,528,301	$6,528,301
Community Services			
General Fund	$32,567,493	$34,361,320	$34,361,320
Other Funds	$0	$0	$0
Federal Funds	$5,518,658	$5,465,037	$5,465,037
Total Funds	$38,086,151	$39,826,357	$39,826,357
Community Resources & Out of Home Placements			
General Fund	$57,742,896	$65,091,965	$65,091,965
Other Funds	$2,118,919	$2,249,958	$2,249,958
Federal Funds	$39,227,793	$37,876,320	$37,876,320
Total Funds	$99,089,608	$105,218,243	$105,218,243
Youth Gang Services			
General Fund	$3,842,027	$4,003,392	$4,003,392
Other Funds	$0	$0	$0
Federal Funds	$0	$0	$0
Total Funds	$3,842,027	$4,003,392	$4,003,392
Juvenile Crime Prevention Basic / County Diversion			
General Fund	$22,468,138	$23,411,800	$23,411,800
Other Funds	$0	$0	$0
Federal Funds	$0	$0	$0
Total Funds	$22,468,138	$23,411,800	$23,411,800
TOTAL COMMUNITY PROGRAMS			
General Fund	$122,079,879	$132,699,037	$132,699,037
Other Funds	$2,772,235	$2,947,699	$2,947,699
Federal Funds	$44,746,451	$43,341,357	$43,341,357
Total Funds	$169,598,565	$178,988,093	$178,988,093
Positions	138	138	138
FTE	135.51	136.88	136.88

PROGRAM UNIT NARRATIVE – COMMUNITY SERVICES

OYA is focused on continuing expansion of the services it offers to youth of color and youth from other marginalized groups. This includes work with community leaders and stakeholders who serve youth involved in the juvenile justice system. Over the past several years, OYA has worked with providers to create services for specific groups of youth whose criminogenic risks, demographics, and current functioning create categorically distinct rehabilitative needs. This work is critically important to provide adequate support for youth of color, who are overrepresented in the juvenile justice system. OYA is working to provide adequate, appropriate, culturally responsive community services to address those disparities and provide equitable opportunities for reformation. OYA is also pursuing specific residential contracts to meet the needs of our growing population of youth with complex behavioral health issues

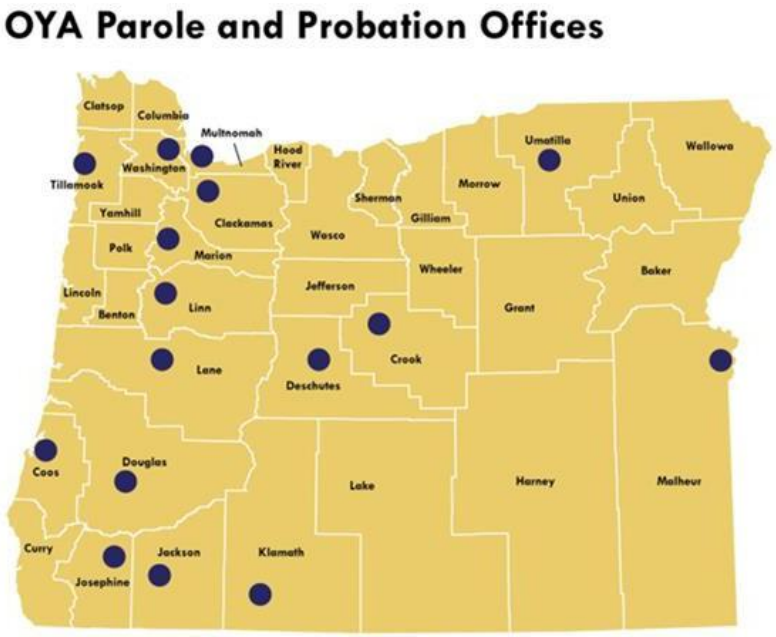
Community Services is working in concert with OYA's Development Services and Facility Services departments to develop a more collaborative case planning process and structure that will better articulate a youth's developmental needs, in addition to criminogenic or specific-issue needs. The improved case planning structure will increase OYA's ability to link individual youth goals and the services that each youth receives

In this biennium, many programs stopped providing services to OYA and other contracting agencies due to financial challenges, pandemic recovery, and staff shortages. OYA saw a net loss of 37 available bed placements for youth. OYA will continue to address ongoing provider crisis among residential programs and behavior rehabilitation services (BRS) programs in particular, through recently created granting authority and rate supplements alongside DHS. OYA is working diversify its portfolio of community services beyond just behavior rehabilitation services or residential providers and to focus on building culturally-specific community-based services

OYA is in the process of building comprehensive and supportive services for victims and survivors of the crimes committed by the youth in our custody

As a part of the Governor's Office Housing and Homelessness Initiative, Community Services has participated in workgroups and planning sessions to provide support and resources to OYA youth to improve stable and sustainable housing. This is a multi-layered approach including the potential for a dedicated Housing and Reentry Coordinator position and augmenting our transition practices to more effectively support youth exiting the OYA system. Community Services will focus on making new or enhancing existing relationships with partner agencies and community-based organizations to ensure youth have access to available housing and reentry benefits and resources

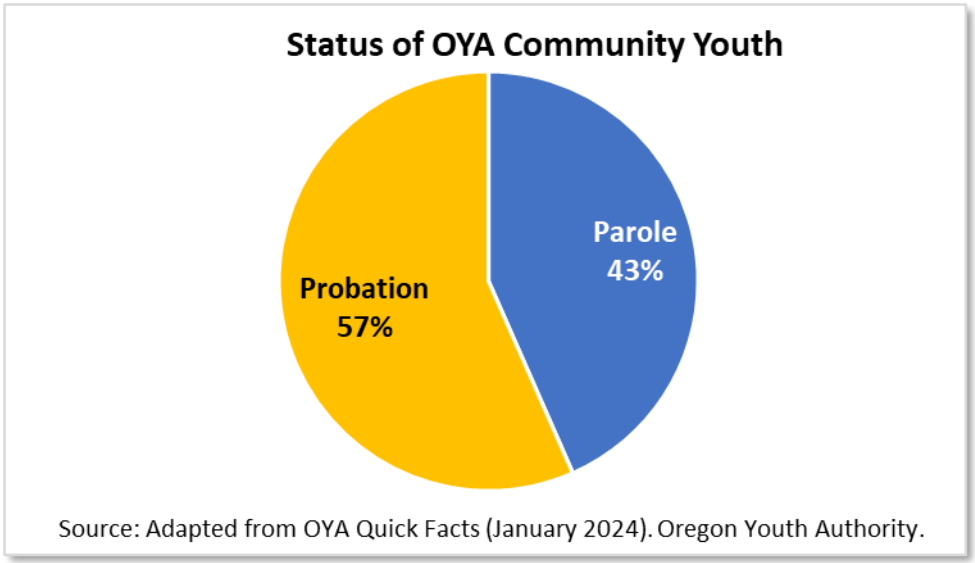
Service Locations



Community Services operates 16 parole and probation offices located throughout the state and contracts with 23 community residential agencies to provide 34 programs.

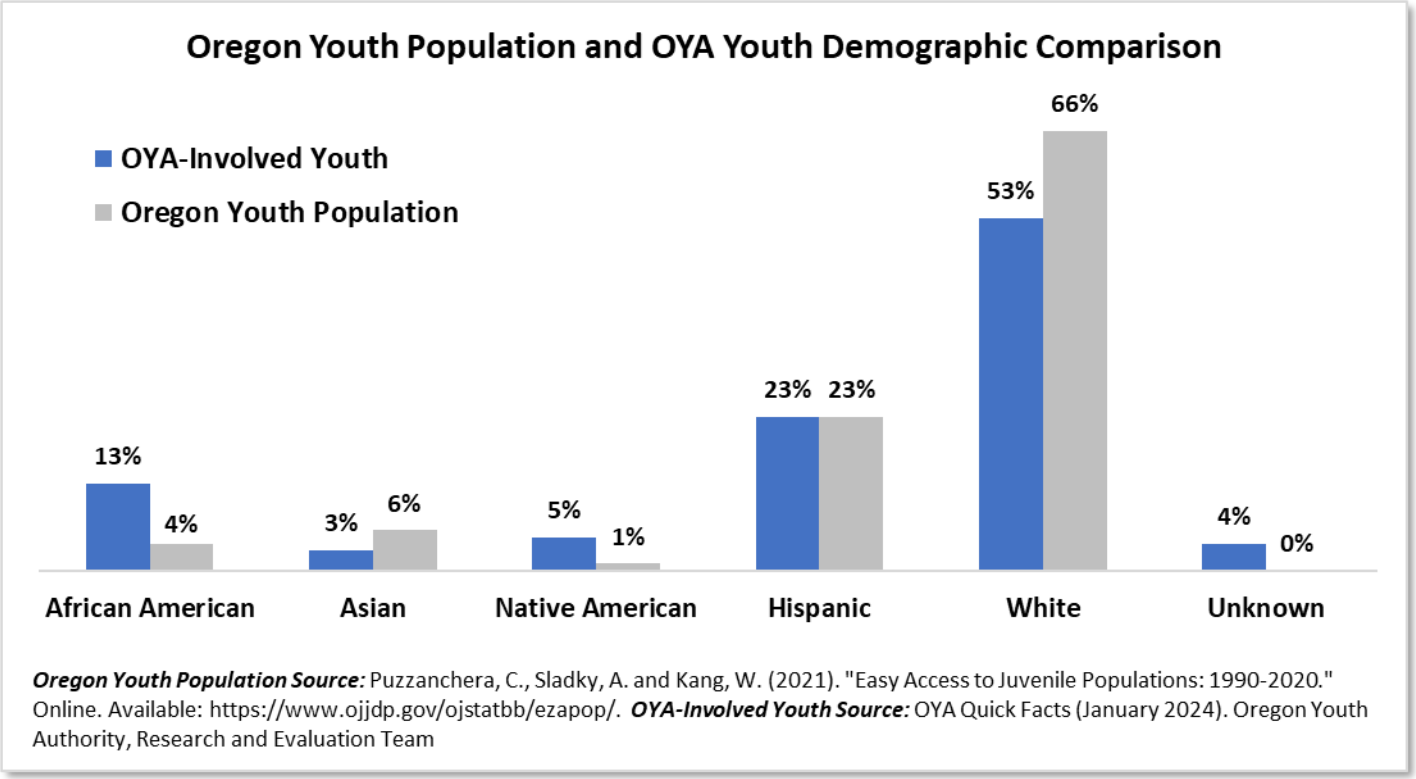
Characteristics of youth under community supervision

Characteristics of OYA Youth on Parole and Probation



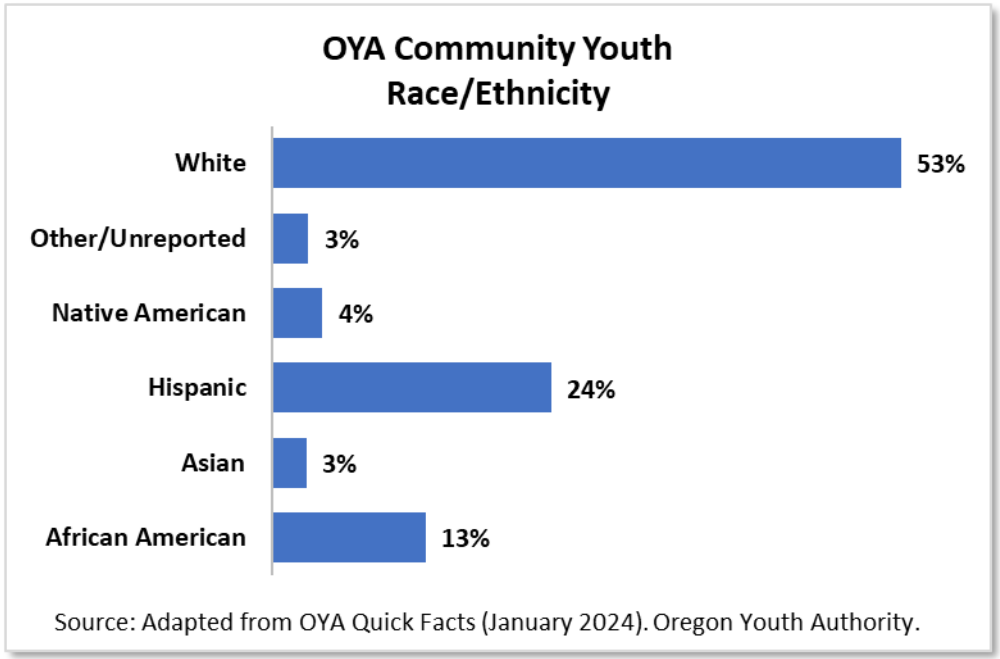
Source: Adapted from OYA Quick Facts (January 2024). Oregon Youth Authority.

Characteristics of OYA Youth on Parole and Probation



Oregon Youth Population Source: Puzzanchera, C., Sladky, A. and Kang, W. (2021). "Easy Access to Juvenile Populations: 1990-2020." Online. Available: https://www.ojjdp.gov/ojstatbb/ezapop/. ***OYA-Involved Youth Source:*** OYA Quick Facts (January 2024). Oregon Youth Authority, Research and Evaluation Team

Characteristics of OYA Youth on Parole and Probation



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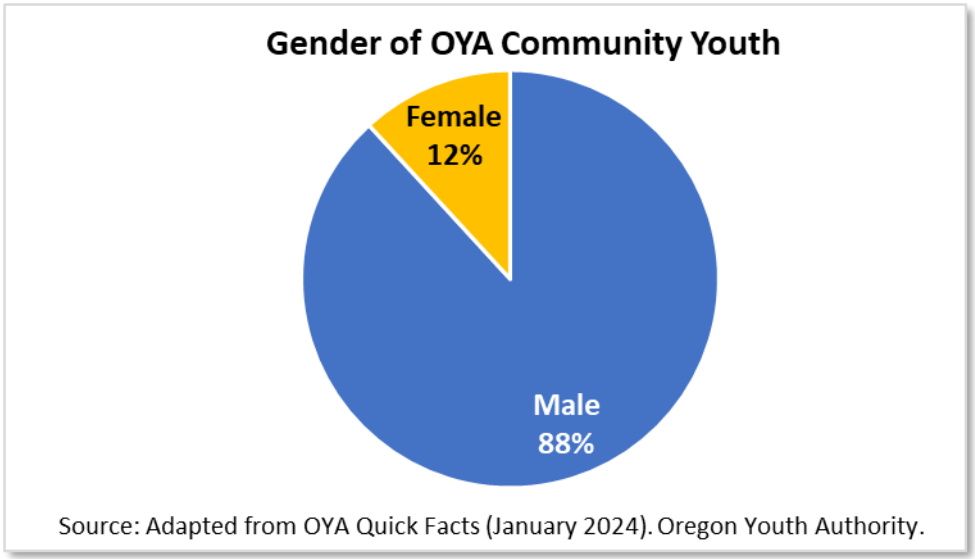

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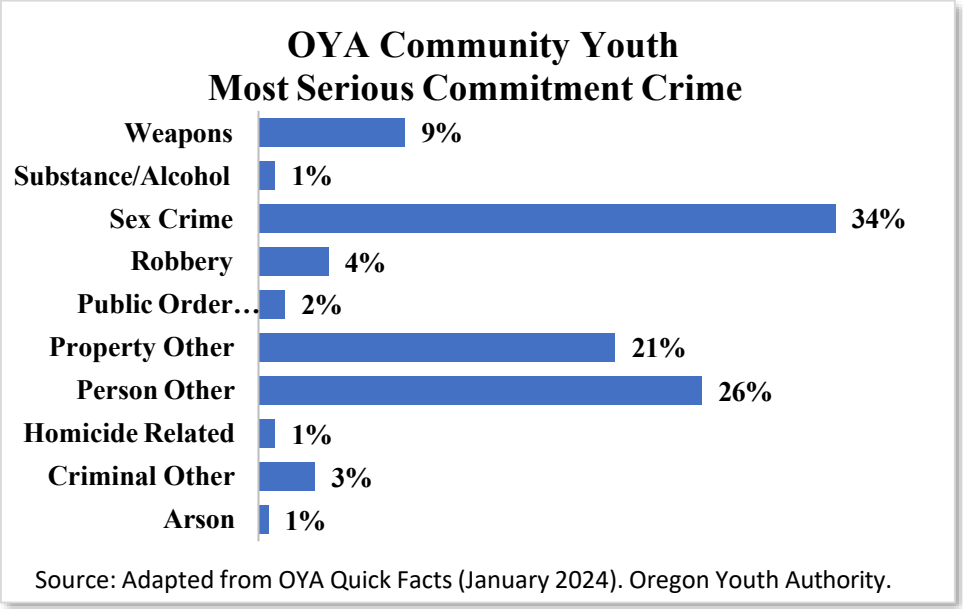

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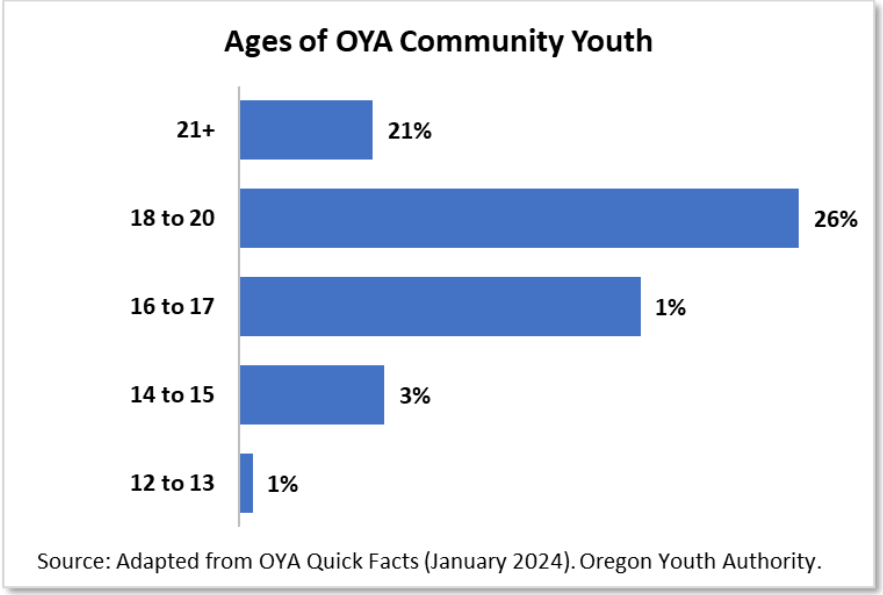

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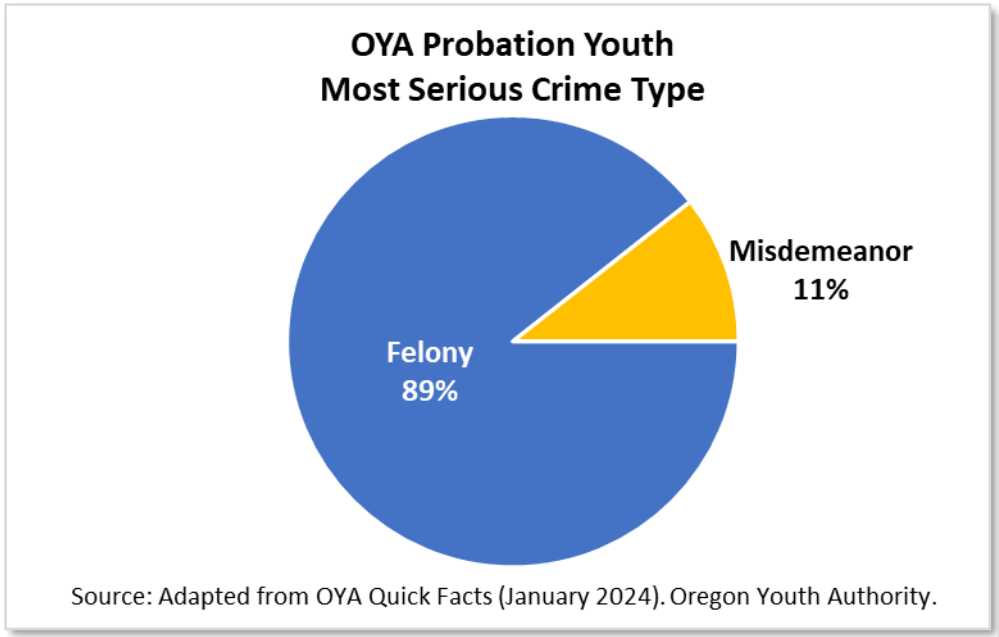

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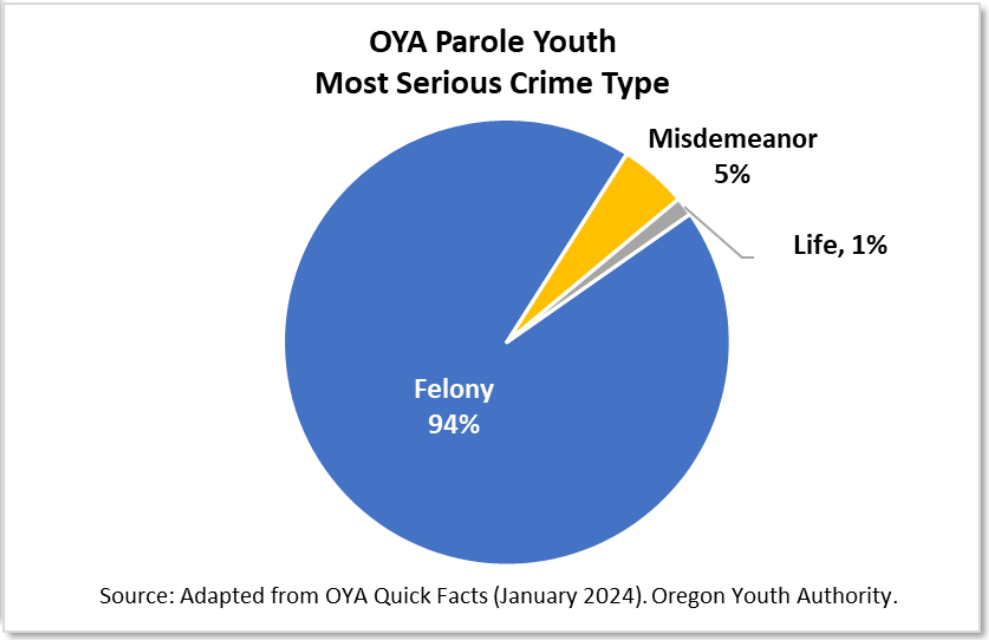

Source: Adapted from OYA Quick Facts (January 2024). Oregon Youth Authority.

Community Programs Accomplishments During 2023-25

Operational enhancements in Community Programs during 2023-2025 to date include:

- Increased and improved community services and programs for youth of color to address systemic racism and related disparities in the juvenile justice system and appropriately serve youth who have been marginalized and underserved
- Hired the Victim Engagement Manager and Victim Services Coordinator to begin the work of developing the capacity to better include crime survivors' needs in the release planning process and, ideally, throughout the treatment process through victim/offender restorative justice opportunities
- Hired DEI specific Program Analyst within the Community Resources Unit to seek relationships with providers in marginalized communities and provide trainings and support to better serve youth of color
- Developed a process by which contracted residential providers report on OYA identified data points which are submitted on a quarterly basis. Contractual obligations and language was added to all presently contracted providers and will be included in future contracts
- Continued to improve services to reflect our youth population (age, service need, identity, cultural, linguistic, ethnicity)
- Completed review and evaluation of youth transition process and implemented needed improvements
- Completed OYA foster care project that looked in depth at our foster care services to identify strengths and areas of growth. In the process of implementing recommended changes
- Developed processes for field staff to support youth struggling in facilities
- Continued sustainability and full adoption of the Developmental Approach to Parole and Probation
- Expanded services in community settings to include a new program called Youth Advocacy Program which provides culturally specific mentoring services while youth are in closed custody and continues as they transition back to the community. This program also has a family and group component to ensure youth success
- Continued to support strategies for recruitment of foster care providers to meet the agency's qualifications, standards, and criminal history background requirements. Recruitment efforts have specifically targeted underserved communities
- Implemented a process to provide grants to better support residential providers with immediate health/safety needs, to expand culturally specific services and to create additional capacity
- Providing grant funding for 25 programs, which resulted in 39 executed grants for a total of $1,837,991
- Supported providers of color to create culturally supportive and relevant programs for OYA's youth of color
- Implemented new process for county juvenile department submission of plans for use of JCP Basic and Diversion funds. Completed review of all 36 county's narrative plan and presented findings to county directors. Started updates to template and data for next biennium's plan submission

- Coordinated with state partner agencies and advocacy groups to implement changes in expunction law with county juvenile departments. Implementation included updates to reports, forms, and other written materials as well as multiple training.

Parole and Probation

Purpose

Parole and Probation Services provides case management and supervision for approximately 1,050 youth at any given time, of whom approximately 650 are living in community settings. Of the roughly 400 youth in close custody, about 82% were adjudicated as juveniles to OYA and about 18% were sentenced as adults to the Department of Corrections (DOC) and placed with OYA due to their age. Case management is accomplished through the development of an individualized case plan to help youth meet goals, supported by active supervision and services that continue until case termination.

Our goal is to provide:

- physically, emotionally, and psychologically safe settings;
- support from staff that is inclusive, fair, and responsive to each youth's cultural, gender, and developmental needs;
- environments and interventions that support healthy development around markers of psychosocial maturity shown to correlate with future distance from crime, including emotion management, suppression of aggressive behavior, consideration of others, future orientation, ability to take personal responsibility, and resisting peer influence;
- evidence-based treatment to address criminogenic risk and needs;
- classroom education through a contract with the Oregon Department of Education (for all youth under age 21 who have not received a high school diploma or GED);
- access to online and instructor-led college-level classes;
- a range of vocational education opportunities to gain job skills;
- opportunities to pay restitution and give back through community activities and other projects;
- a range of services to promote connections to family and community support;
- health care services, either directly or through contracts with community providers; and
- a range of opportunities and activities to connect to individual cultural and enrichment needs.

Services

OYA's Juvenile Parole and Probation Officers:

- Complete and update youths' risk and needs assessments
- Develop and monitor individual case plans, in collaboration with youth, their family, and service providers
- Provide developmental case management for OYA youth
- Supervise and monitor youth compliance with court-ordered conditions and restitution
- Provide requested notice to crime victims
- Determine and apply appropriate levels of responses for probation and parole violations
- Coordinate all identified service needs through contracted or community providers
- Ensure services are gender-specific and linguistically and culturally appropriate
- Work collaboratively with local school districts and ancillary support systems to ensure a smooth transition to school programs and compliance with youths' Individualized Education Plans
- Identify aftercare resources to facilitate successful transitions from facilities and residential treatment programs back to the community
- Coordinate and monitor restitution, community service, and victim-specific activities
- Work with county juvenile departments to ensure coordination and efficiency
- Provide case management and transition planning support for DOC youth in OYA youth correctional facilities
- Coordinate the assessment of youth and partner with other agencies

Individualized Community Services

Individualized community services provide a supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth on supervision. A few examples include:

- Providing ongoing reassessment of risk, treatment, and supportive services for youth who have committed sexual offenses and who are returning to the community on parole status from close custody
- Promoting positive reintegration from OYA close custody facilities by establishing and enhancing prosocial connections between underserved youth and their home communities, including transitional housing and reentry services
- Providing wraparound services to meet a variety of needs, ranging from simple one-time services to complex, multi-disciplinary case management services, vocational, educational, and other services to foster pro-social development and familial support
- Ensuring youth residing in the community can access substance use treatment, mental health care, urgent health care, dental, vision, or prescription medication services when they are not eligible for Oregon Health Plan or third-party insurance and have no other means of funding these services

Community Placements

Purpose

OYA places youth in residential programs or OYA's foster care services if they cannot remain in or return to their homes due to safety concerns and treatment needs. These programs support youth development and mitigate risk to the community by providing behavioral support and interventions in supervised and structured living environments.

Services

Residential

OYA contracts for residential services from public and private agencies across the state. Types of services include:

- Residential services to provide crisis and behavior intervention, skill-building, supervision, and a supportive environment
- Technical assistance for residential programs to support the use of evidence-based approaches
- Independent living and transition programs to provide supervised living environments or older youth transitioning to independence, including supervision and room and board while the youth becomes employed and gains skills in living independently
- Short-term stabilization and intervention programs for youth at risk of placement in a close-custody facility due to behavior problems
- Culturally specific residential services for our diverse youth

Foster Care

OYA provides structured family living environments in the community using its own network of foster homes across the state. Foster homes for youth in OYA custody address their needs and assist in mitigating community risk. Defined standards, foster parent performance measures, and certification procedures ensure youth and community safety. OYA has developed the following to enhance youth safety, accountability, and reformation:

- New strategies and protocols to recruit, train, and retain high-quality foster parents
- Self-directed and interactive training curriculum for foster parents to enhance skills while intervening with problematic youth behavior
- Regular youth safety surveys to ensure quality assurance and improvement processes for physical environments and standards of care in foster homes
- Limiting foster homes to three youth at a time

Diversion, Juvenile Crime Prevention Basic Services, and Youth Gang Services

OYA provides pass through funding to counties for delinquency prevention and intervention services to meet the needs of youth who might otherwise be committed to OYA and to prevent escalation to close-custody. The funds are provided to county juvenile departments through intergovernmental agreements. More detail and reporting is available in OYA's budget note on Juvenile Crime Prevention Services, submitted to the legislature in January 2022, and provided in 2023 legislative session.

- Diversion: Counties develop and operate local services designed to divert the highest-risk youth from placement in OYA close custody.
- Juvenile Crime Prevention Basic (JCP Basic) Services: Counties enhance their basic graduated services and sanctions for youth referred to juvenile departments. The goal of these services is to prevent further offenses.
- Youth Gang Services: Funding designated by the legislature for Multnomah County Gang Intervention that supports programs for gang-involved youth, and supports a variety of community services, and enhances supervision and case management.

Counties use pass through funding to provide services such as:

- Assessment services
- Shelter and detention services
- Intensive probation supervision
- Skill building services
- Substance use treatment
- Mental health services

Community Resources

Purpose

The Community Resources Unit (CRU) provides oversight and direction to contracted residential providers to provide critical services in a residential setting to youth transitioning out of close-custody placements or otherwise under OYA supervision.

Services

Community Resources Unit (CRU) provides contracted programs and individuals with:

- Contract administration and programmatic oversight of residential programs, transitional housing, culturally specific services and other community services
- Review of critical incidents involving youth, staff, and contractors in community settings
- Quality assurance monitoring of programs under SB 267/ORS 182.525
- Technical assistance for quality improvements in all services delivered by OYA and its contractors
- Recruitment, training, certification, and monitoring of foster homes for OYA youth
- Consultation and technical assistance around accessing community-based healthcare services, including Oregon Health Plan (OHP)
- Coordination of agency key performance measure reporting

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Other Funds	$0	$0	$0
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Total Funds	$169,598,565	$178,988,093	$178,988,093
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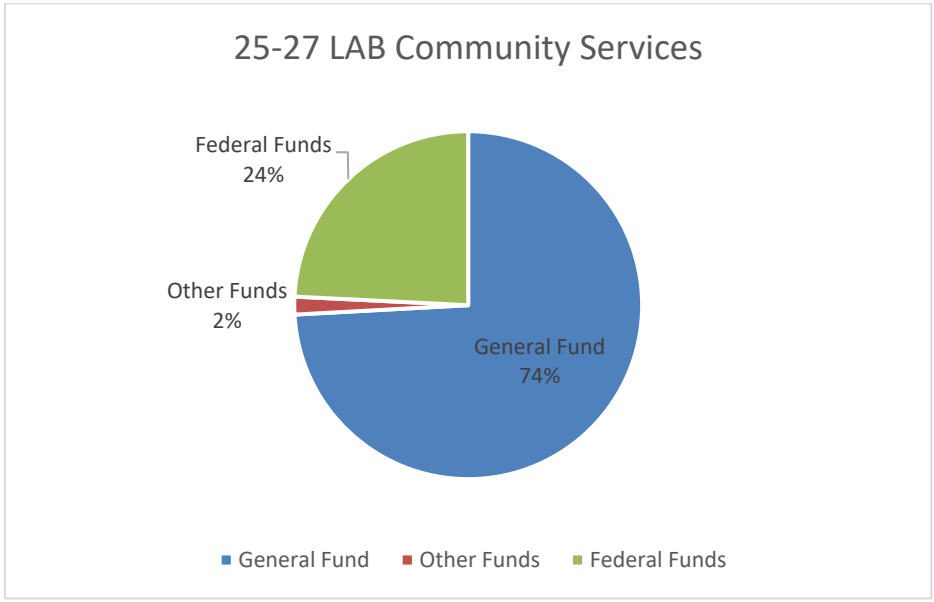


Packages

Policy Option Packages	General Fund	Total Funds	Positions	FTE
None	$ -	$ -	0	0.00

Community Services

Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor

Package Description
How achieved – Specific components include: 9.6% exceptional inflation and 4.2% standard inflation to Non-ORPICS, adjustment to pension obligation bond, 5% vacancy factor adjustments and Mass Transit adjustment. OYA received an exception approval for the direct care staff of the 24/7 facilities to add back part of the 5% vacancy factor to the Facility Services budget.

Personal Services – ($1,329,255) Total Funds

Staffing Impact – None

Revenue Source – ($1,133,067) General Fund, ($196,188) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Community Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 41500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,133,067)	-	-	-	-	-	(1,133,067)
Total Revenues	**($1,133,067)**	**-**	**-**	**-**	**-**	**-**	**($1,133,067)**
Personal Services							
Pension Obligation Bond	(136,673)	-	-	(23,196)	-	-	(159,869)
Mass Transit Tax	22,846	-	-	-	-	-	22,846
Vacancy Savings	(1,019,240)	-	-	(172,992)	-	-	(1,192,232)
Total Personal Services	**($1,133,067)**	**-**	**-**	**($196,188)**	**-**	**-**	**($1,329,255)**
Total Expenditures							
Total Expenditures	(1,133,067)	-	-	(196,188)	-	-	(1,329,255)
Total Expenditures	**($1,133,067)**	**-**	**-**	**($196,188)**	**-**	**-**	**($1,329,255)**
Ending Balance							
Ending Balance	-	-	-	196,188	-	-	196,188
Total Ending Balance	**-**	**-**	**-**	**$196,188**	**-**	**-**	**$196,188**

Community Services

Essential Package 021 Phase-in

Package Description
How achieved – Phase-in of S&S associated with new POP positions.

Services & Supplies – $25,991 Total Funds

Staffing Impact – None

Revenue Source – $22,220 General Fund, $3,771 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,220	-	-	-	-	-	22,220
Total Revenues	**$22,220**	**-**	**-**	**-**	**-**	**-**	**$22,220**
Services & Supplies							
Instate Travel	10,219	-	-	1,735	-	-	11,954
Employee Training	191	-	-	32	-	-	223
Office Expenses	728	-	-	124	-	-	852
Telecommunications	2,177	-	-	369	-	-	2,546
Facilities Rental and Taxes	5,175	-	-	878	-	-	6,053
Fuels and Utilities	247	-	-	42	-	-	289
Other Services and Supplies	190	-	-	32	-	-	222
Expendable Prop 250 - 5000	2,179	-	-	370	-	-	2,549
IT Expendable Property	1,114	-	-	189	-	-	1,303
Total Services & Supplies	**$22,220**	**-**	**-**	**$3,771**	**-**	**-**	**$25,991**
Total Expenditures							
Total Expenditures	22,220	-	-	3,771	-	-	25,991
Total Expenditures	**$22,220**	**-**	**-**	**$3,771**	**-**	**-**	**$25,991**
Ending Balance							
Ending Balance	-	-	-	(3,771)	-	-	(3,771)
Total Ending Balance	**-**	**-**	**-**	**($3,771)**	**-**	**-**	**($3,771)**

Community Services

Essential Package 031 Standard Inflation

Package Description
How achieved –Standard inflation factor for goods and services is 4.2% and 6.8% for professional services.

Attorney General statewide exception of 23.26% in Program Support.

Services & Supplies - $130,613 Total Funds

Special Pay - $5,282,691 Total Funds

Staffing Impact – None

Revenue Source - $3,663,594 General Fund, $116,434 Other Funds, $1,633,276 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,663,594	-	-	-	-	-	3,663,594
Total Revenues	**$3,663,594**	**-**	**-**	**-**	**-**	**-**	**$3,663,594**
Services & Supplies							
Instate Travel	35,223	-	-	5,979	-	-	41,202
Out of State Travel	149	-	-	25	-	-	174
Employee Training	2,850	-	-	484	-	-	3,334
Office Expenses	4,169	-	-	708	-	-	4,877
Telecommunications	12,419	-	-	2,108	-	-	14,527
Professional Services	3,031	-	-	514	-	-	3,545
Employee Recruitment and Develop	142	-	-	24	-	-	166
Dues and Subscriptions	1,072	-	-	182	-	-	1,254
Facilities Rental and Taxes	45,971	-	-	7,803	-	-	53,774
Fuels and Utilities	913	-	-	155	-	-	1,068
Facilities Maintenance	2,475	-	-	420	-	-	2,895
Medical Services and Supplies	1,530	-	-	260	-	-	1,790
Agency Program Related S and S	26	-	-	4	-	-	30
Other Services and Supplies	319	-	-	54	-	-	373
Expendable Prop 250 - 5000	804	-	-	137	-	-	941
IT Expendable Property	567	-	-	96	-	-	663
Total Services & Supplies	**$111,660**	**-**	**-**	**$18,953**	**-**	**-**	**$130,613**
Special Payments							
Dist to Counties	1,108,797	-	-	-	-	-	1,108,797

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	337,930	-	47,930	-	-	-	385,860
Dist to Contract Svc Providers	168,000	-	-	-	-	-	168,000
Other Special Payments	1,937,207	-	68,504	1,614,323	-	-	3,620,034
Total Special Payments	**$3,551,934**	**-**	**$116,434**	**$1,614,323**	**-**	**-**	**$5,282,691**
Total Expenditures							
Total Expenditures	3,663,594	-	116,434	1,633,276	-	-	5,413,304
Total Expenditures	**$3,663,594**	**-**	**$116,434**	**$1,633,276**	**-**	**-**	**$5,413,304**
Ending Balance							
Ending Balance	-	-	(116,434)	(1,633,276)	-	-	(1,749,710)
Total Ending Balance	**-**	**-**	**($116,434)**	**($1,633,276)**	**-**	**-**	**($1,749,710)**

Community Services

Essential Package 032 Above Standard Inflation

Package Description
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate includes Medical Services at an additional an additional 1.4% above standard inflation and DAS statewide motor pool exception.

Services & Supplies - $73,872 Total Funds

Special Pay - $1,906,157 Total Funds

Staffing Impact – None

Revenue Source - $1,218,426 General Fund, 59,030 Other Funds, $702,573 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,218,426	-	-	-	-	-	1,218,426
Total Revenues	**$1,218,426**	**-**	**-**	**-**	**-**	**-**	**$1,218,426**
Services & Supplies							
Instate Travel	62,642	-	-	10,633	-	-	73,275
Medical Services and Supplies	510	-	-	87	-	-	597
Total Services & Supplies	**$63,152**	**-**	**-**	**$10,720**	**-**	**-**	**$73,872**
Special Payments							
Dist to Counties	2,334	-	-	-	-	-	2,334
Dist to Individuals	209,194	-	29,671	-	-	-	238,865
Dist to Contract Svc Providers	104,000	-	-	-	-	-	104,000
Other Special Payments	839,746	-	29,359	691,853	-	-	1,560,958
Total Special Payments	**$1,155,274**	**-**	**$59,030**	**$691,853**	**-**	**-**	**$1,906,157**
Total Expenditures							
Total Expenditures	1,218,426	-	59,030	702,573	-	-	1,980,029
Total Expenditures	**$1,218,426**	**-**	**$59,030**	**$702,573**	**-**	**-**	**$1,980,029**
Ending Balance							
Ending Balance	-	-	(59,030)	(702,573)	-	-	(761,603)
Total Ending Balance	**-**	**-**	**($59,030)**	**($702,573)**	**-**	**-**	**($761,603)**

Community Services

Essential Package 050 Fund Shifts

Package Description
How achieved – Adjustments to Federal reimbursement.

Personal Services – ($0) Total Funds
Services & Supplies – ($0) Total Funds
Special Payments – ($0) Total Funds

Staffing Impact – none

Revenue Source – $4,009,891 General Fund, ($4,009,891) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,009,891	-	-	-	-	-	4,009,891
Tsfr From OEIB	-	-	-	-	-	-	-
Total Revenues	**$4,009,891**	**-**	**-**	**-**	**-**	**-**	**$4,009,891**
Personal Services							
Class/Unclass Sal. and Per Diem	198,687	-	-	(198,687)	-	-	-
Empl. Rel. Bd. Assessments	136	-	-	(136)	-	-	-
Public Employees' Retire Cont	49,586	-	-	(49,586)	-	-	-
Pension Obligation Bond	1,157	-	-	(1,157)	-	-	-
Social Security Taxes	15,181	-	-	(15,181)	-	-	-
Paid Family Medical Leave Insurance	768	-	-	(768)	-	-	-
Flexible Benefits	41,747	-	-	(41,747)	-	-	-
Total Personal Services	**$307,262**	**-**	**-**	**($307,262)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	7,976	-	-	(7,976)	-	-	-
Out of State Travel	31	-	-	(31)	-	-	-
Employee Training	598	-	-	(598)	-	-	-
Office Expenses	878	-	-	(878)	-	-	-
Telecommunications	2,612	-	-	(2,612)	-	-	-
Professional Services	401	-	-	(401)	-	-	-
Employee Recruitment and Develop	30	-	-	(30)	-	-	-
Dues and Subscriptions	224	-	-	(224)	-	-	-
Facilities Rental and Taxes	9,651	-	-	(9,651)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	191	-	-	(191)	-	-	-
Facilities Maintenance	520	-	-	(520)	-	-	-
Medical Services and Supplies	325	-	-	(325)	-	-	-
Agency Program Related S and S	5	-	-	(5)	-	-	-
Other Services and Supplies	67	-	-	(67)	-	-	-
Expendable Prop 250 - 5000	186	-	-	(186)	-	-	-
IT Expendable Property	128	-	-	(128)	-	-	-
Total Services & Supplies	**$23,823**	**-**	**-**	**($23,823)**	**-**	**-**	**-**
Special Payments							
Other Special Payments	3,678,806	-	-	(3,678,806)	-	-	-
Total Special Payments	**$3,678,806**	**-**	**-**	**($3,678,806)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	4,009,891	-	-	(4,009,891)	-	-	-
Total Expenditures	**$4,009,891**	**-**	**-**	**($4,009,891)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	4,009,891	-	-	4,009,891
Total Ending Balance	**-**	**-**	**-**	**$4,009,891**	**-**	**-**	**$4,009,891**

Community Services

Essential Package 060 Technical Adjustments

Package Description
How achieved – This is a transfer from Program Support SCR 030 to Community SCR 020 to align Facility Rent and Taxes budget with expenditure.

Services & Supplies – $77,153 Total Funds

Staffing Impact – none

Revenue Source – $74,769 General Fund, $2,384 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	74,769	-	-	-	-	-	74,769
Total Revenues	**$74,769**	**-**	**-**	**-**	**-**	**-**	**$74,769**
Services & Supplies							
Facilities Rental and Taxes	74,769	-	-	2,384	-	-	77,153
Total Services & Supplies	**$74,769**	**-**	**-**	**$2,384**	**-**	**-**	**$77,153**
Total Expenditures							
Total Expenditures	74,769	-	-	2,384	-	-	77,153
Total Expenditures	**$74,769**	**-**	**-**	**$2,384**	**-**	**-**	**$77,153**
Ending Balance							
Ending Balance	-	-	-	(2,384)	-	-	(2,384)
Total Ending Balance	**-**	**-**	**-**	**($2,384)**	**-**	**-**	**($2,384)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

COMMUNITY PROGRAMS

SOURCE	FUND	ORBITS Revenue Account	2021-23 ACTUALS	2023-25 LEGISLATIVELY ADOPTED	2023-25 ESTIMATED	2025-27 AGENCY REQUEST	2025-27 GOVERNOR'S BUDGET	2025-27 LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	539,824	1,938,688	1,938,688	1,936,727	2,069,727	2,069,727
Work Programs and Other	OF	0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010	-	833,547	833,547	877,972	877,972	877,972
ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC	OF	1107 / 1213	-	-	-	-	-	-
Title XIX Medicaid Administration / Prgrm	FF	0995 / 1100	25,505,246	44,287,548	44,746,451	43,418,488	43,393,779	43,341,357
TOTAL	OF		539,824	2,772,235	2,772,235	2,814,699	2,947,699	2,947,699
TOTAL	FF		25,505,246	44,287,548	44,746,451	43,418,488	43,393,779	43,341,357

2025-27 LEGISLATIVELY ADOPTED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities
Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services
Dental
Medical
Psychiatric
Psychological

Facility Services
712 POS / 685.05 FTE

Community Services
Individualized Community Services
Parole Services
Probation Services
Victim Engagement Program

County Programs
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit
Community Resources Services
Residential / Foster Care

Community Programs
138 POS / 136.88 FTE

Director's Office
Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

Development Services
Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD

Business Services
Financial Services
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support
166 POS / 164.83 FTE

PROGRAM SUPPORT EXECUTIVE SUMMARY

Program Focus and Strategic Plan Alignment

Program Support provides centralized services in support of all agency operations, as well as agency-wide leadership, strategic planning, program direction, and centralized business services.

This OYA program aligns all work to the major objectives of the OYA strategic plan which include:

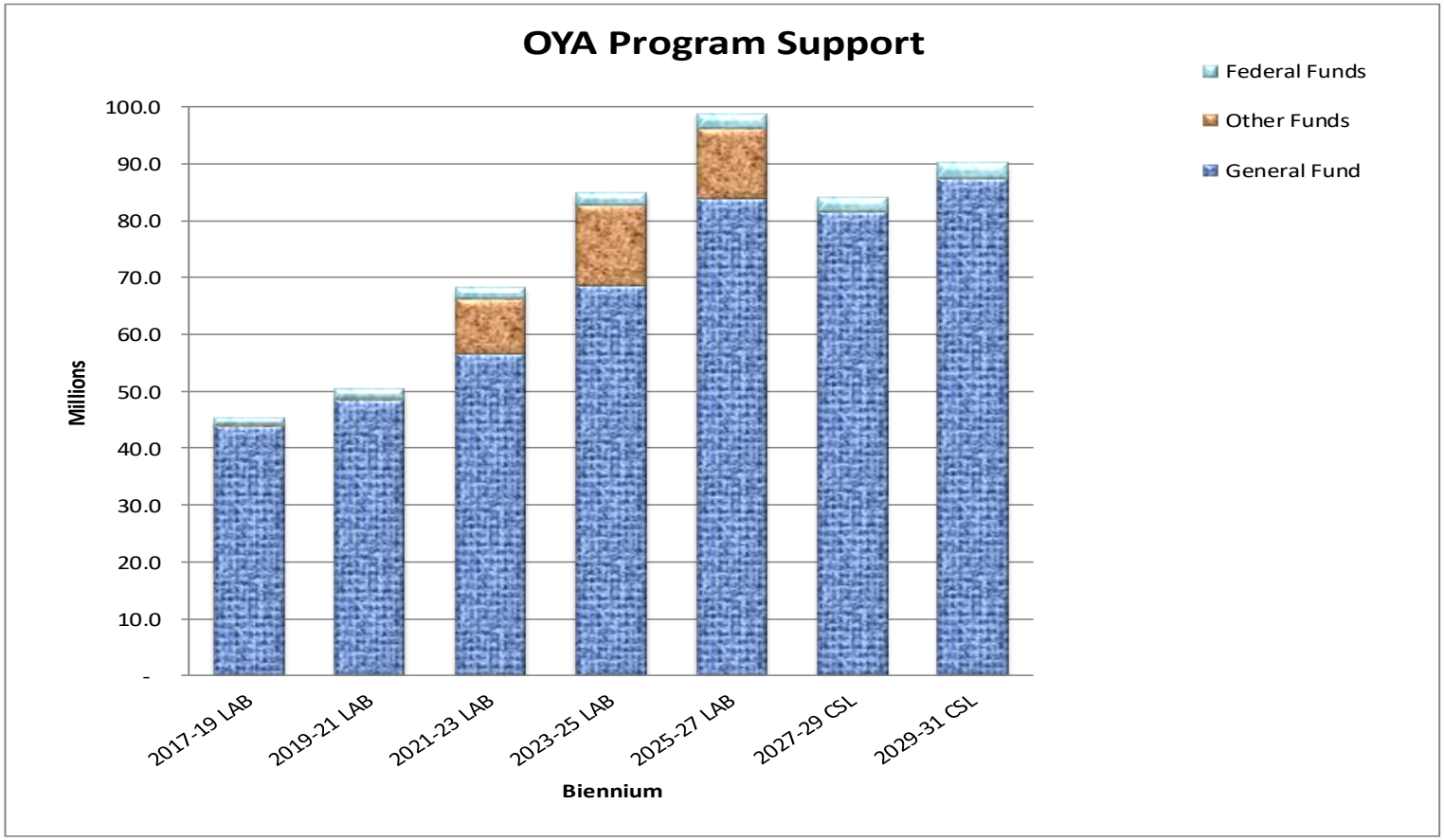
1. Stabilize the Workforce 2. Promote Safe, Healthy, & Engaged Environments 3. Directly Address Racial Disparities 4. Use Value- & Data-Driven Decision Making 5. Advance Positive Outcomes for Youth 6. Improve Organizational Efficacy & Efficiency

Primary Program Contacts

Jana McLellan, Interim Director – Director's Office
Shannon Myrick, Interim Assistant Director – Development Services
Jeannine Beatrice, Interim Assistant Director – Business Services
Caitlin Hudson – Chief Financial Officer

Graphic Representation of the Program

Below is a graphical representation of the program unit's budget over time.



Program Overview

Program Support provides agency-wide leadership and strategic planning, program direction, and centralized business services to support the operations of all areas in the agency.

Program Funding Request

Below is an overview of requested program funding for 2025-27 and projected funding through 2029-31.

	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
TOTAL PROGRAM SUPPORT					
General Fund	$76,154,358	$7,714,631	$83,868,989	$81,585,894	$87,448,123
Other Funds	$90,001	$12,295,000	$12,385,001	$93,693	$97,536
Federal Funds	$2,309,649	$238,311	$2,547,960	$2,474,004	$2,651,368
Total Funds	$78,554,008	$20,247,942	$98,801,950	$84,153,591	$90,197,027

Program Description

Program Support provides agency-wide leadership and strategic planning, program direction, and centralized business services to support the operations of all areas in the agency. Program Support is organized into three key areas:

- The Director's Office provides leadership for agency operations. Functions include Communications, DEI Strategic Management, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
- Business Services provides agency-wide support through the offices of Financial Services, Human Resources, Information Services, Physical Plant Operations, and Agencywide support.
- Development Services focuses on ensuring youth have the full range of services and supports their need to develop into productive, crime-free adults. The department incorporates the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, Positive Human Development (PHD), the Training Academy, Treatment Services, and the implementation of the Youth Reformation System (YRS).

Program Justification

Director's Office Strategic Initiatives for 2025-27

In the upcoming biennium, the Director's Office will continue to advance the agency's strategic priorities by supporting divisions in executing the two-year strategic plan. A key focus will be the Diversity, Equity, and Inclusion initiative, with emphasis on enhancing workforce diversity, refining business practices, and improving youth programming. Additionally, efforts will be made to reduce living unit sizes in close custody facilities, aligning with best practices and standards to ensure a safer environment for both youth and staff. A key to the agency's success will be the continued advancement of data-driven decision making. Although not solely the initiative of the Director's Office, the successful modernization of the Juvenile Justice Information System is critical for improving how the organization collects and utilizes information. There will be an emphasis on expanding the role in juvenile justice research through increased collaboration with other agencies and academic institutions. Additionally, improving youth access to information will be a priority, supporting a commitment to evidence-based practices and data driven decision making.

Development Services Strategic Initiatives for 2025-2027

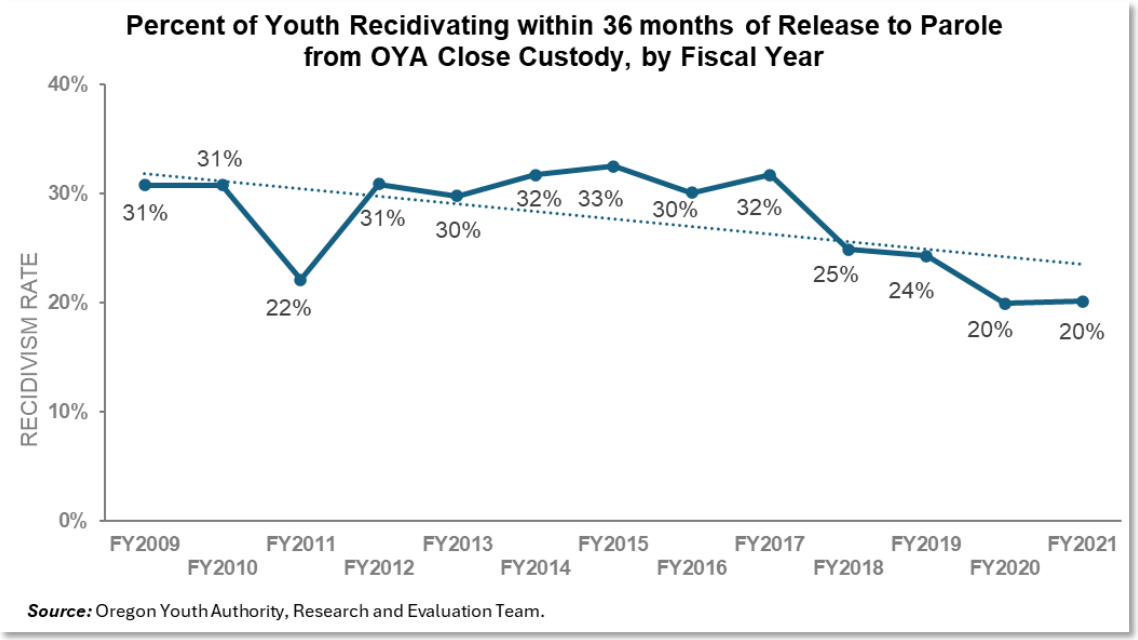
Development Services plans to focus on several key initiatives in the coming biennium. Development Services will use youth feedback to refine vocational and educational programs, broaden career skills opportunities, and enhance dual-credit and career technical education. Additionally, efforts will focus on improving support for English Language Learners and extending the restorative justice curriculum to include youth beyond those in custody for violent crimes. Improvements in family engagement will be phased in through expanded Family Advisory Committee membership, increased opportunities for family participation, and enhanced metrics to capture family perspectives. The Cultural Services Questionnaire will be refined to assess program effectiveness and multicultural curricula will be developed. Additionally, efforts will include providing transportation support for families, strengthening partnerships, and creating metrics to evaluate the level of family involvement. Training and support for staff will be continually enhanced to address the evolving complexity of youth in custody. This includes refining communication strategies to establish tighter feedback loops with staff. The New Employee Training program will be improved to align the curriculum with job roles and youth needs, incorporating virtual and bite-sized training methods. Support for substance use disorder coordinators will be expanded, and sex offense treatment curricula will be updated to ensure cultural relevance. Furthermore, Development Services will fully implement the case management portfolio, executing the implementation plan, conducting regular quality assurance reviews to identify areas for improvement, and revising the portfolio based on feedback and performance data to ensure continuous quality improvement.

Business Services Strategic Initiatives for 2025-27

In the coming biennium, Business Services plans to focus on several key initiatives. The Business Services unit will advance the commitment to diversity, equity, and inclusion by completing comprehensive training across the leadership team. The division is also preparing to potentially relocate the central office in 2025 and updating the agency's Ten-Year Master Plan for Capital Construction to address critical deferred maintenance and cost escalations. Additionally, Business Services will modernize youth spaces to align with the Positive Human Development model, creating safe, inclusive, and therapeutic environments. Modernizing the Juvenile Justice Information System will remain a key initiative. This vital tool is used by thousands of juvenile justice professionals across Oregon and requires an improved user interface, stronger security features, and updated data collection and tracking that reflect current needs of youth and staff. This modernization is crucial for maintaining system effectiveness, preventing obsolescence, and supporting OYA's mission to improve youth outcomes and public safety. Human Resources is prioritizing the recruitment of a diverse workforce and the stabilization of staffing, particularly in facilities. The goal is to enhance workplace culture by emphasizing wellness and shared values. The department will address rural recruitment challenges, explore flexible work schedules, and revise hiring strategies to prioritize skills and competencies over traditional qualifications. Additionally, the continuity of operations plan is being updated to ensure the agency's resilience in the face of unforeseen challenges. Financial Services will conduct a critical operational audit to support the transition of a new Chief Financial Officer and ensure the effectiveness of the department's financial management practices. This audit will review internal controls, financial reporting, and overall transparency, particularly during budget uncertainty. The department is also committed to embedding DEI principles into procurement processes, focusing on outreach to diverse vendors and aligning with state and executive mandates to create more inclusive and effective procurement practices. Physical Plant Operations will address deferred maintenance and enhance security at OYA facilities, particularly in response to recent security breaches. The department is committed to aligning capital projects with best practices in juvenile justice programming, ensuring that all construction and renovation efforts create safe and developmentally appropriate environments for the youth in OYA's care.

Program Performance

Program Support evaluates performance through various metrics within the agency's performance management system. The fundamental measure of agency performance is the recidivism rate of youth who leave OYA custody. The chart below illustrates the overall recidivism rate for juveniles adjudicated to OYA, reflecting their success in avoiding new crimes for three years following parole or probation.



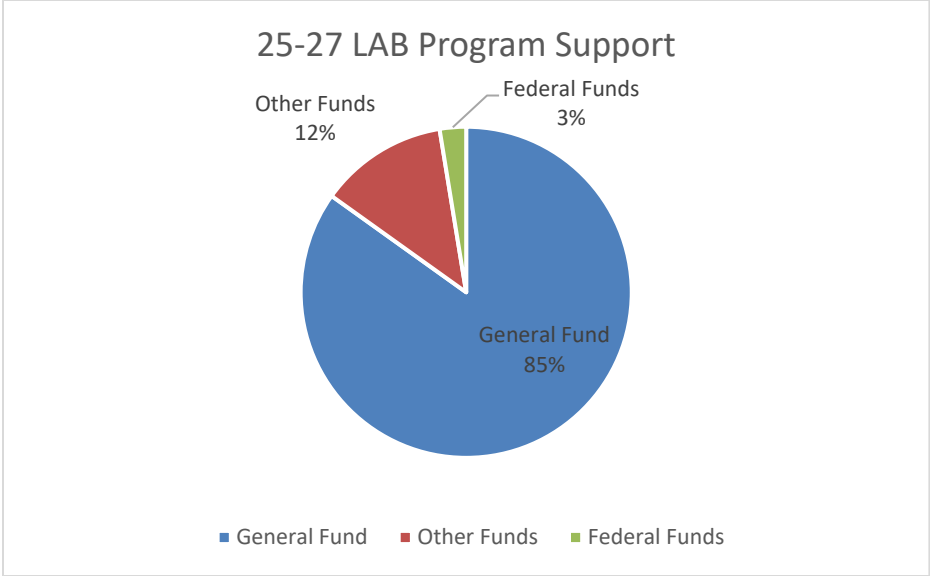
Enabling Legislation/Program Authorization

Program Support is authorized through Oregon Revised Statutes Chapters 419 and 420.

Funding Streams

The majority of OYA's funding is through the State General Fund. The agency has small non-federal grants and a small amount of federal fund matching or grants that happen throughout the agency as approved by the Legislature.

Below is the breakdown of revenue types for this program.


25-27 LAB Program Support
Other Funds
12%
Federal Funds
3%
General Fund
85%
General Fund
Other Funds
Federal Funds

23-25 versus 25-27 Funding Comparisons

PROGRAM SUPPORT	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
Director's Office			
General Fund	$10,333,073	$11,048,609	$13,042,625
Other Funds	$0	$0	$0
Federal Funds	$389,336	$333,429	$394,675
Total Funds	$10,722,409	$11,382,038	$13,437,300
Development Services Division			
General Fund	$12,511,818	$13,403,707	$13,403,707
Other Funds	$24,349	$25,372	$25,372
Federal Funds	$381,032	$390,715	$390,715
Total Funds	$12,917,199	$13,819,794	$13,819,794
Business Services Division			
General Fund	$30,831,605	$29,724,588	$37,329,870
Other Funds	$14,116,807	$64,629	$12,359,629
Federal Funds	$865,413	$910,441	$1,144,042
Total Funds	$45,813,825	$30,699,658	$50,833,541
Agencywide			
General Fund	$14,997,826	$21,977,454	$20,092,787
Other Funds	$0	$0	$0
Federal Funds	$462,070	$675,064	$618,528
Total Funds	$15,459,896	$22,652,518	$20,711,315
TOTAL PROGRAM SUPPORT			
General Fund	$68,674,322	$76,154,358	$83,868,989
Other Funds	$14,141,156	$90,001	$12,385,001
Federal Funds	$2,097,851	$2,309,649	$2,547,960
Total Funds	$84,913,329	$78,554,008	$98,801,950
Positions	150	150	166
FTE	146.25	149.08	164.83

PROGRAM UNIT NARRATIVE – PROGRAM SUPPORT

Program Support provides centralized services in support of all agency operations, as well as agency-wide leadership, strategic planning, program direction, and centralized business services.

- The Director's Office provides overall leadership for agency operations. Functions include Communications, DEI Strategic Management, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
- 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. This includes creating and maintaining publications, videos, and online content; providing translation services; and responding to media requests for public information.
- DEI Strategic Management provides oversight, guidance, and support to ensure the agency is aware of, and actively working to eliminate racism and systemic inequities within policies, practices, and procedures.
- Internal Audits provides independent, objective assurance and consulting activities designed to add value and improve operations. This is achieved by a 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 on the part of staff or youth, oversees OYA's adherence to requirements of the U.S. Prison Rape Elimination Act, works to ensure the safety of the youth committed to OYA, and holds staff accountable for meeting OYA's core values.
- 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 information including intervention evaluations, national best practices, innovative ideas and recommendations to agency staff, legislators, and other stakeholders to inform decision-making in Oregon's juvenile justice system.

- 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.
- Business Services provides agency-wide support through the offices of Financial Services, Information Services, Physical Plant Operations, and Agencywide costs.
- Financial Services encompasses Accounting, Payroll, Budget, and Procurement. Accounting and Payroll provide accurate, accountable, and responsive financial management to internal and external stakeholders. Services include accounts payable and receivable, inventory and capital asset tracking, management of youth trust accounts and work programs, and administration of employee benefits and payroll. Additionally, it oversees the agency's capital financing portfolio. Budget provides program and administrative budget planning, financial analysis, and technical support to OYA leadership, managers, and staff in Program Support, Community Services, and Facility Services, aiding them in active spending management. Procurement manages the preparation, issuance, and awarding of contracts to qualified vendors. It aims to enhance purchasing efficiency, ensure compliance with state and federal contracting laws, and prioritize contracts with firms certified by the Certification Office for Business Inclusion and Diversity (COBID).
- Human Resources manages, administers, and supports all human resources activities for the agency. This includes overseeing organizational development and Positive Human Development (PHD) culture building, as well as handling labor and employee relations. Human Resources provides guidance on federal and state laws, rules, policies, and collective bargaining agreements. Recruitment and hiring processes, including background checks and fitness determinations, are also managed, with a focus on recruiting, hiring, and retaining a diverse staff. The department is responsible for personnel administration, records management, and HR Information System (HRIS) training. Additionally, Human Resources handles leave administration, workforce data reporting, and classification and compensation. It also manages affirmative action and diversity outreach, coordinates the Continuity of Operations Plan (COOP), and oversees safety, workers' compensation, and the employee vaccination program.
- Information Services oversees, secures, and maintains the agency's information technology infrastructure, applications, and data, including those in the agency's data warehouse and the statewide Juvenile Justice Information System (JJIS). This support extends to both OYA and Oregon's counties. The Juvenile Justice Information System Business Integration Team (JJIS BIT) provides business analysis, training, and technical assistance for JJIS, focusing on enhancing and maintaining data quality to support OYA and county juvenile departments' business practices.
- Physical Plant Operations is responsible for maintaining and operating OYA's buildings and grounds to protect taxpayer-funded capital assets and ensure their operational functionality. This includes upholding the agency's mission by securing physical plant facilities, installing and managing electronic security access and camera systems, and overseeing the efficient operation of complex building systems such as water and sewage treatment. Additionally, Physical Plant Operations handles the construction and remodeling of spaces to align with best practices and Positive Human Development (PHD) standards, creating 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 the offices of Education and Vocation, Family Engagement, Inclusion and Intercultural Relations, the Training Academy, Treatment Services, and Positive Human Development and Youth Reformation System (YRS). Education and Vocation guides development and implementation of comprehensive K-12 and post-high school educational and vocational services. Family Engagement leads development and implementation of comprehensive family engagement strategies. Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure culturally responsive and appropriate services. This includes offering interpretation services, assisting with transition support for culturally specific community services, representing the agency with U.S. Immigration and Customs Enforcement, advising on improving service to diverse cultural backgrounds, and coordinating events to celebrate diversity at OYA's close-custody facilities. The Training Academy develops and implements new employee training and ongoing staff training related to Positive Human Development, the Youth Reformation System, youth development services, correctional practices, and safety. Treatment Services guides the development and implementation of services for supporting healthy adolescent development and addressing risks and needs associated with delinquency, sexually harming behavior, fire-setting behavior, and substance use disorders. It also provides technical assistance and advocacy for community and acute care services and offers clinical oversight and consultation on treatment curricula and program development. Youth Reformation System (YRS) and Positive Human Development provide project development, data collection, and documentation processes to support and enhance the implementation of best practices in youth development services, including modernized Risk/Needs Assessments and tools for youth placement decisions.

Director's Office

Purpose

The Director's Office provides comprehensive leadership, strategic direction, and management to all agency divisions.

Services

The Director's Office provides strategic planning, research, and communication and handles public records requests. It also manages critical incident responses and investigates reports of abuse or misconduct. The Director's office ensures compliance with rules and laws, manages risk through audits and internal policies, and coordinates with other agencies, state divisions, and governments, including Oregon's federally recognized tribes. Additionally, it oversees the Performance Management System and DEI strategic initiatives to ensure optimal agency performance.

Areas within the Director's Office include:

- Communications
- Internal Audits
- Performance Management
- Professional Standards
- Prison Rape Elimination Act (PREA) Coordination
- Public Policy and Government Relations
- Research and Analysis
- Rule and Policy Coordination
- DEI Strategic Management
- Interstate Compact for Juveniles
- Tribal Relations

Director's Office Accomplishments

Accomplishments and operational enhancements during the 2023-25 biennium included:

Diversity, Equity, and Inclusion

The Director's Office led updates to diversity, equity, and inclusion (DEI) materials, including new educational resources, a Spanish translation glossary, and a DEI style guide. It also enhanced youth safety by developing new PREA education materials and redesigning the Youth Safety Guide. The Director's Office maintained effective communication through the end of heighten COVID-19 precautions and managed emergency responses to various crises. Additionally, it launched a youth communications program that employs youth in closed-custody facilities as communication assistants.

Strategic Planning

The Director's Office also provided significant strategic direction to the agency, particularly in implementing DEI principles. It developed and implemented the agency's strategic plan and a comprehensive DEI Strategic Plan, alongside an Equity Lens guide. The Director's Office introduced extensive DEI training for staff, including a training menu and a "train the trainer" curriculum, and integrated DEI considerations into position descriptions. In collaboration with Human Resources, the Director's Office oversaw the achievement of recruitment diversity goals and the successful implementation of foundational DEI training for new and existing employees.

Operational Efficiency

The Director's Office refined performance management and operational processes through comprehensive quarterly reviews, enhancing agency workflows and outcomes. It supported the Executive Team in setting departmental goals to improve strategic alignment. These efforts resulted in fewer undocumented medications and better isolation practices for youth. Additionally, the Director's Office played a key role in developing the Fundamental Practices scorecard and the review process, ensuring that performance measures were effectively aligned with strategic objectives and supported continuous improvement.

Audits, Investigations, and Transparency

The Director's Office played a crucial role in achieving perfect scores on all three PREA audits conducted in 2024. This exceptional accomplishment not only represents a significant improvement over previous audit results but also enhances agency transparency. It facilitated key agreements with the Oregon State Police to ensure effective external investigations of critical incidents while also handling numerous internal complaints. Additionally, the reporting line and online complaint form have been updated to include Spanish, enabling youth and their families to raise concerns more effectively.

Staffing and Support

The Director's Office provided critical staffing assistance to the Juvenile Justice Policy Commission, ensuring effective operations and strategic guidance. Additionally, it supported the 1145 Medicaid Waiver Demonstration Project by offering key staffing resources, contributing to the project's successful implementation and oversight.

Development Services

Purpose

Development Services is dedicated to ensuring that youth receive a comprehensive range of services and supports necessary for their growth into productive, crime-free adults. Development Services also emphasizes staff development and plays a key role in program development across the agency. By focusing on youth and staff, Development Services aims to foster an environment promoting positive outcomes and continuous improvement.

Services

Development Services' work can be broken into the following areas:

- Education: Provides K-12 education, GED preparation, and access to vocational and college courses, ensuring all youth can meet state educational standards and earn diplomas or GEs. Additionally, youth can earn college credits through online classes, dual credit programs, and scholarships, with individualized plans to track their educational progress.
- Vocation: Offers programs that provide certifications, licenses, and college credits in various trades. Youth also participate in community-based work crews and private-sector employment, which help them develop skills, gain work experience, and prepare for successful reintegration into the community.
- Family Engagement: Families are actively involved in treatment and service decisions for their youth, with ongoing opportunities for meaningful connection throughout their time with the agency. Activities include monthly orientation meetings, language-specific group meetings, and OYA Family Advisory Committee participation.
- Culturally Specific Support: The Office of Inclusion and Intercultural Relations (YRS) offers culturally responsive services, programming, and support to youth in correctional facilities and during their transition to the community. It connects youth with educational, vocational, and cultural resources, ensuring these services are equitably provided.
- Staff Training: The Training Academy develops and delivers training for new and current employees on youth development services, correctional practices, safety, and best practices for working with youth from diverse backgrounds. It enhances staff skills in Positive Human Development (PHD) and the Youth Reformation System (YRS) services.
- Treatment Services: Support is provided for healthy adolescent development, addressing risks related to delinquency, sexually harmful behavior, fire-setting, and substance use. The agency also provides technical assistance, advocates for specialized services, and collaborates with other systems to develop strategies and oversee treatment programs for youth transitioning from custody to community settings.

- Youth Reformation and Positive Human Development: The Youth Reformation System (YRS) provides project management and program development while utilizing data collection and documentation to tailor services for youth and support the implementation of Positive Human Development (PHD). PHD is a national, research-based model that focuses on creating positive environments for youth to develop their talents in education, vocational pursuits, emotional regulation, decision-making, and cooperation. It encourages youth to set high expectations for themselves and others. This model also applies to adult interactions, fostering Positive Human Development throughout the organization. Development Services leads the integration of this approach across all aspects of the agency's work.

Development Services Accomplishments

Accomplishments in Development Services during the 2023-25 biennium include:

Education and Vocation

During this biennium, Development Services enhanced youth education and vocational training. The division expanded vocational offerings to include food cart operations, nail technology, and natural haircare programs. Additionally, statewide youth feedback sessions were introduced to inform future education and vocational programming. In 2024, over 100 youth graduated from the schools within the agency's facilities, reflecting the success of these initiatives.

Family Engagement

The division enhanced engagement with families and youth in custody by successfully implementing virtual orientation meetings and developing bilingual orientation videos and interactive guides for youth transitioning from facilities back to the community. The family engagement team collaborated with YRS to create comprehensive youth and family guides, facilitated parent support groups in both English and Spanish, and improved family participation in multi-disciplinary meetings.

Inclusion and Intercultural Relations

Culturally specific support systems expanded this biennium. The Office of Inclusion and Intercultural Relations was restructured to improve service delivery and strengthen key partnerships with culturally specific organizations. The Tattoo Removal Program was expanded, new advisory committees were established, and diverse cultural celebrations were held.

Positive Human Development

Significant advancements were made in developing an agency-wide case management process that is diverse, equitable, inclusive, developmental, trauma-informed, and centered on youth and families. This included completing the youth and family interactive guides, establishing a sustainable process for a youth internship/project advisory group, and implementing a transition planning process for youth moving from close custody to the

community. Additionally, a partnership with facility services facilitated the implementation of FP5 in all OYA youth correctional facilities, and a review of the Healthy Youth Development domain was conducted to create clear expectations and reduce bias in development assessments.

Enhanced Training

Staff training was strengthened better to support the agency's increasingly complex youth population. Specialized mental health training was developed, along with a comprehensive Substance Use Disorder (SUD) treatment manual. Efforts were made to expand placement opportunities for youth with significant mental health needs, culminating in a key MOU with the Oregon State Hospital and an enhanced approach to sex offense treatment.

Business Services

Purpose

Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Procurement, Human Resources, Information Services, and Physical Plant Operations. Agencywide costs are typically allocated in this portion of the budget.

Services

- Accounting and Payroll provide accurate, accountable, and responsive financial management to internal and external stakeholders on behalf of the agency. Services include managing accounts payable and receivable, tracking and monitoring inventory and capital assets, overseeing youth funds (such as youth trust accounts and work programs), and administering employee benefits and payroll. Additionally, this office manages and administers the capital financing portfolio for the agency.
- Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are aimed at assisting department leadership, managers, and staff in actively managing their spending.
- Procurement prepares, issues, and awards contracts to qualified vendors. These services focus on ensuring efficient purchasing processes, maintaining compliance with all state and federal contracting and procurement laws, rules, and policies, and prioritizing contracts 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. This includes overseeing organizational development and Positive Human Development (PHD), and providing support for diversity, equity, and inclusion (DEI) culture building and leadership. The office handles labor and employee relations, coaching and training, employee wellness, and guidance on federal and state laws, rules, policies, and collective bargaining agreements. It also manages recruitment, community outreach, hiring, retention of a diverse workforce, background checks, and fitness determinations. Additionally, Human Resources oversees personnel

administration and records management, Human Resource Information System (HRIS) training, protected 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, including the data warehouse and the statewide Juvenile Justice Information System (JJIS), supporting OYA, Oregon's 36 counties, and 2,500 users. Additionally, it manages the multi-year JJIS modernization project.
- The Juvenile Justice Information System Business Integration Team (JJIS BIT) provides business analysis, training, and technical assistance for JJIS in support of OYA and county juvenile departments' business practices around enhancing and maintaining data quality.
- Physical Plant Operations (PPO) maintains and operates OYA's buildings and grounds to protect taxpayer-funded assets and ensures the functionality of OYA's buildings and grounds. Physical Plant Operations upholds public safety by securing physical plant facilities, maintaining life safety systems, and managing electronic security access and camera systems. The unit oversees complex building systems, including water and sewage treatment, and constructs or remodels spaces to align with best practices in Positive Human Development (PHD) and Diversity, Equity, and Inclusion (DEI) to support youth reformation initiatives.

Business Services Accomplishments

Operational enhancements in Business Services during the 2023-25 biennium included:

Crisis Management

During this biennium, the Business Services Division effectively managed significant leadership turnover, including the recruitment and onboarding of a new Chief Information Officer, Chief Financial Officer, Facilities Manager, and Assistant Director for Business Services. The division was crucial in addressing the staffing crisis at MacLaren by coordinating with Human Resources, Procurement, Financial Services, and Physical Plant Operations to secure temporary staffing, improve hiring processes, and explore staff support options. Business Services also demonstrated resilience in emergency management, handling workforce shortages, wildfires, and other crises. Additionally, Procurement implemented electronic storage for procurement files, enhancing records management and freeing up physical space. Business Services led major aspects of the agency's emergency response to Emergency Management of COVID, wildfires, smoke, extreme heat, and other disasters during this biennium.

DEI Commitment

The division has also demonstrated a strong commitment to Diversity, Equity, and Inclusion (DEI) through several key initiatives. These efforts included providing extensive training and resources to foster a safe and equitable workspace, developing a comprehensive DEI

implementation tracker, and creating an equity dashboard tool for data-driven decision-making. The expansion of recruitment standards, which involved hiring recruiters focused on outreach to communities of color and implementing diverse hiring panels, reflects the division's dedication to embedding DEI principles at all levels of operations.

Financial Integrity

In Financial Services, the department excelled in maintaining financial integrity and transparency, receiving a Gold Star award from the Oregon Department of Administrative Services for accurate financial reporting. Key achievements included meeting all budget deadlines, enhancing the accuracy of budget projections, and relaunching the OYA Grant Committee's review process after a biennium break. The introduction of a new Service Desk system further improved customer support by streamlining ticket management and response times, demonstrating the department's focus on operational excellence.

JJIS Modernization

The Information Services team made significant strides in managing and modernizing the statewide Juvenile Justice Information System (JJIS), which supports approximately 2,500 daily users across OYA, county, and partner sites. Key milestones were achieved in the JJIS Modernization Project, with ongoing development set to continue through the 2025-27 biennium. The team enhanced security measures by implementing multifactor authentication, upgrading the agency's incident response plan, and migrating the camera system network to the state data center. Additionally, Information Service collaborated with the Department of Corrections to replace the VINE system with the modern VISOR solution which provides vital notifications to victims. Information Services also successfully migrated the remaining Youth Correctional Facilities to the State VoIP system and updated the DEI Human Resources hiring plan to better address recruitment needs.

Capital Improvements

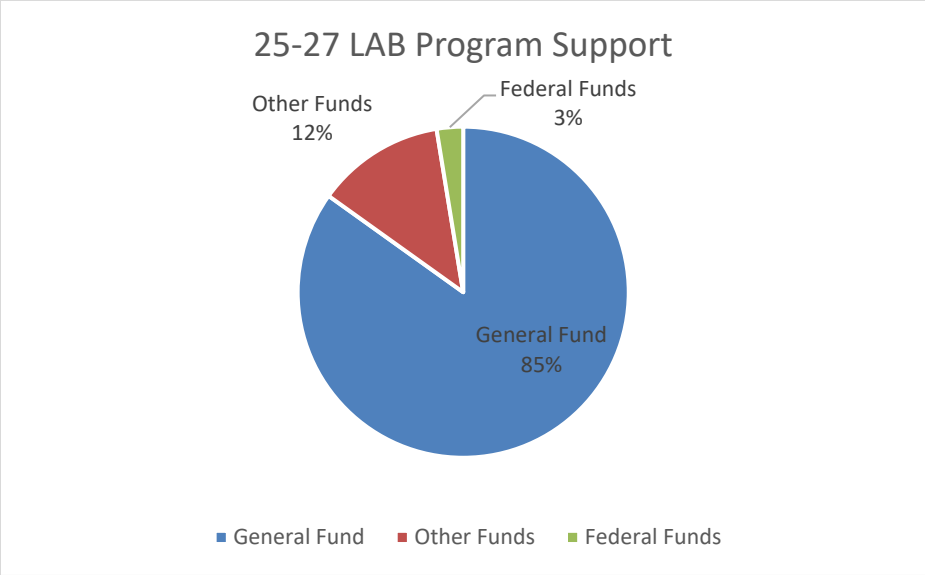
Physical Plant Operations made significant progress with $67.7 million in capital projects, including critical renovations and upgrades across various facilities. Highlights include the construction of new kitchens and dining rooms at Tillamook, ongoing solar field expansion and generator upgrades at MacLaren, and the completion of control room remodels at Oak Creek and Rogue Valley. The department also advanced safety measures by installing closed-circuit camera systems to comply with the Prison Rape Elimination Act, upgrading camera systems, and addressing lead and copper contamination in plumbing fixtures. These accomplishments reflect Physical Plant Operations' commitment to enhancing facility infrastructure and ensuring safety.

Expenditures and Revenues

PROGRAM SUPPORT	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
Director's Office			
General Fund	$10,333,073	$11,048,609	$13,042,625
Other Funds	$0	$0	$0
Federal Funds	$389,336	$333,429	$394,675
Total Funds	$10,722,409	$11,382,038	$13,437,300
Development Services Division			
General Fund	$12,511,818	$13,403,707	$13,403,707
Other Funds	$24,349	$25,372	$25,372
Federal Funds	$381,032	$390,715	$390,715
Total Funds	$12,917,199	$13,819,794	$13,819,794
Business Services Division			
General Fund	$30,831,605	$29,724,588	$37,329,870
Other Funds	$14,116,807	$64,629	$12,359,629
Federal Funds	$865,413	$910,441	$1,144,042
Total Funds	$45,813,825	$30,699,658	$50,833,541
Agencywide			
General Fund	$14,997,826	$21,977,454	$20,092,787
Other Funds	$0	$0	$0
Federal Funds	$462,070	$675,064	$618,528
Total Funds	$15,459,896	$22,652,518	$20,711,315
TOTAL PROGRAM SUPPORT			
General Fund	$68,674,322	$76,154,358	$83,868,989
Other Funds	$14,141,156	$90,001	$12,385,001
Federal Funds	$2,097,851	$2,309,649	$2,547,960
Total Funds	$84,913,329	$78,554,008	$98,801,950
Positions	150	150	166
FTE	146.25	149.08	164.83

The majority of OYA's funding is through the State General Fund. The agency has small non-federal grants and a small amount of federal fund matching or grants that happen throughout the agency as approved by the Legislature.

Below is the breakdown of revenue types for this program.



Packages

Policy Option Packages	General Fund	Total Funds	Positions	FTE
Package 801 - LFO Analyst Adjustments	$2,177,289	$2,244,166	6	6.00
Package 810 - Statewide Adjustments	$ (1,884,667)	$ (1,941,203)	0	0.0
Package 811 - Budget Reconciliation Adjustments	$ 7,227,990	$ 19,745,000	9	9.00
Package 812 - Policy Bills	$ 194,019	$ 199,979	1	0.75

Program Support

Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor

Package Description
How achieved – Specific components include 9.6% exceptional inflation and 4.2% standard inflation to non-ORPICS, adjustment to pension obligation bond, 5% vacancy factor adjustments, and Mass Transit adjustment. OYA received an exception approval for the direct care staff of the 24/7 facilities to add back part of the 5% vacancy factor to the Facility Services budget.

Personal Services – ($1,218,412) Total Funds

Staffing Impact – None

Revenue Source - ($1,177,255) General Fund, ($41,388) Federal Funds, $231 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	(1,177,255)	-	-	-	-	-	(1,177,255)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**($1,177,255)**	**-**	**-**	**-**	**-**	**-**	**($1,177,255)**
Personal Services							
All Other Differential	148	-	-	5	-	-	153
Public Employees' Retire Cont	37	-	-	1	-	-	38
Pension Obligation Bond	(131,695)	-	200	(4,773)	-	-	(136,268)
Social Security Taxes	11	-	-	-	-	-	11
Unemployment Assessments	15,907	-	-	509	-	-	16,416
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	34,037	-	31	-	-	-	34,068
Vacancy Savings	(1,095,701)	-	-	(37,130)	-	-	(1,132,831)
Total Personal Services	**($1,177,255)**	**-**	**$231**	**($41,388)**	**-**	**-**	**($1,218,412)**
Total Expenditures							
Total Expenditures	(1,177,255)	-	231	(41,388)	-	-	(1,218,412)
Total Expenditures	**($1,177,255)**	**-**	**$231**	**($41,388)**	**-**	**-**	**($1,218,412)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(231)	41,388	-	-	41,157
Total Ending Balance	**-**	**-**	**($231)**	**$41,388**	**-**	**-**	**$41,157**

Program Support

Essential Package 021 Phase-in

Package Description
How achieved – Phase-in of S&S associated with new POP positions.

Services & Supplies – $69,624 Total Funds

Staffing Impact – None

Revenue Source – $67,476 General Fund, $2,148 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	67,476	-	-	-	-	-	67,476
Total Revenues	**$67,476**	**-**	**-**	**-**	**-**	**-**	**$67,476**
Services & Supplies							
Instate Travel	31,034	-	-	989	-	-	32,023
Employee Training	580	-	-	19	-	-	599
Office Expenses	2,210	-	-	70	-	-	2,280
Telecommunications	6,610	-	-	210	-	-	6,820
Facilities Rental and Taxes	15,715	-	-	500	-	-	16,215
Facilities Maintenance	750	-	-	23	-	-	773
Other Services and Supplies	577	-	-	19	-	-	596
Expendable Prop 250 - 5000	6,617	-	-	210	-	-	6,827
IT Expendable Property	3,383	-	-	108	-	-	3,491
Total Services & Supplies	**$67,476**	**-**	**-**	**$2,148**	**-**	**-**	**$69,624**
Total Expenditures							
Total Expenditures	67,476	-	-	2,148	-	-	69,624
Total Expenditures	**$67,476**	**-**	**-**	**$2,148**	**-**	**-**	**$69,624**
Ending Balance							
Ending Balance	-	-	-	(2,148)	-	-	(2,148)
Total Ending Balance	**-**	**-**	**-**	**($2,148)**	**-**	**-**	**($2,148)**

Program Support

Essential Package 022 Phase-out Pgm & One-time Costs

Package Description
How achieved – Phase-out of cost of issuance, XI-Q Bonds and one-time ARPA funding for JJIS Modernization.

Services & Supplies – ($4,270,291) Total Funds
Capital Outlay – ($13,198,723) Total Funds

Staffing Impact – None

Revenue Source – ($3,418,078) General Fund, ($14,050,936) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**
Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,418,078)	-	-	-	-	-	(3,418,078)
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	(748,259)	-	-	-	(748,259)
Total Revenues	**($3,418,078)**	**-**	**($748,259)**	**-**	**-**	**-**	**($4,166,337)**
Services & Supplies							
Professional Services	-	-	(748,259)	-	-	-	(748,259)
IT Professional Services	(1,956,787)	-	-	-	-	-	(1,956,787)
Other Services and Supplies	(1,461,291)	-	(103,954)	-	-	-	(1,565,245)
Total Services & Supplies	**($3,418,078)**	**-**	**($852,213)**	**-**	**-**	**-**	**($4,270,291)**
Capital Outlay							
Data Processing Software	-	-	(13,198,723)	-	-	-	(13,198,723)
Total Capital Outlay	**-**	**-**	**($13,198,723)**	**-**	**-**	**-**	**($13,198,723)**
Total Expenditures							
Total Expenditures	(3,418,078)	-	(14,050,936)	-	-	-	(17,469,014)
Total Expenditures	**($3,418,078)**	**-**	**($14,050,936)**	**-**	**-**	**-**	**($17,469,014)**
Ending Balance							
Ending Balance	-	-	13,302,677	-	-	-	13,302,677
Total Ending Balance	**-**	**-**	**$13,302,677**	**-**	**-**	**-**	**$13,302,677**

Program Support

Essential Package 031 Standard Inflation

Package Description
How achieved –Standard inflation factor for goods and services is 4.2% and 6.8% for professional services.

Attorney General statewide exception of 23.26% in Program Support.

Services & Supplies - $7,471,064 Total Funds
Capital Outlay - $2,164 Total Funds
Special Pay - $14,594 Total Funds

Staffing Impact – None

Revenue Source - $7,237,657 General Fund, $3,626 Other Funds and $246,539 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,237,657	-	-	-	-	-	7,237,657
Total Revenues	**$7,237,657**	**-**	**-**	**-**	**-**	**-**	**$7,237,657**
Services & Supplies							
Instate Travel	8,265	-	-	281	-	-	8,546
Out of State Travel	23	-	-	1	-	-	24
Employee Training	11,908	-	1,023	392	-	-	13,323
Office Expenses	13,035	-	134	440	-	-	13,609
Telecommunications	62,723	-	-	1,989	-	-	64,712
State Gov. Service Charges	6,695,768	-	-	229,451	-	-	6,925,219
Data Processing	75,819	-	-	2,498	-	-	78,317
Publicity and Publications	125	-	-	2	-	-	127
Professional Services	12,709	-	-	397	-	-	13,106
IT Professional Services	11,138	-	-	355	-	-	11,493
Attorney General	196,704	-	-	6,272	-	-	202,976
Employee Recruitment and Develop	4,309	-	-	139	-	-	4,448
Dues and Subscriptions	166	-	-	5	-	-	171
Facilities Rental and Taxes	65,239	-	-	2,159	-	-	67,398
Fuels and Utilities	62	-	-	2	-	-	64
Facilities Maintenance	515	-	-	18	-	-	533
Food and Kitchen Supplies	30	-	-	-	-	-	30
Medical Services and Supplies	7,942	-	-	255	-	-	8,197
Agency Program Related S and S	3,895	-	-	50	-	-	3,945
Other Services and Supplies	30,638	-	-	967	-	-	31,605
Expendable Prop 250 - 5000	3,896	-	-	171	-	-	4,067

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	16,057	-	2,469	628	-	-	19,154
Total Services & Supplies	**$7,220,966**	**-**	**$3,626**	**$246,472**	**-**	**-**	**$7,471,064**
Capital Outlay							
Data Processing Hardware	2,097	-	-	67	-	-	2,164
Total Capital Outlay	**$2,097**	**-**	**-**	**$67**	**-**	**-**	**$2,164**
Special Payments							
Dist to Individuals	14,594	-	-	-	-	-	14,594
Total Special Payments	**$14,594**	**-**	**-**	**-**	**-**	**-**	**$14,594**
Total Expenditures							
Total Expenditures	7,237,657	-	3,626	246,539	-	-	7,487,822
Total Expenditures	**$7,237,657**	**-**	**$3,626**	**$246,539**	**-**	**-**	**$7,487,822**
Ending Balance							
Ending Balance	-	-	(3,626)	(246,539)	-	-	(250,165)
Total Ending Balance	**-**	**-**	**($3,626)**	**($246,539)**	**-**	**-**	**($250,165)**

Program Support

Essential Package 032 Above Standard Inflation

Package Description
How achieved – Total projected increases above standard inflation in the cost of goods and services. Approved exceptions above the standard inflation rate includes Medical Services at an additional an additional 1.4% above standard inflation and DAS statewide motor pool exception.

Services & Supplies - $298,428 Total Funds

Staffing Impact – None

Revenue Source - $289,789 General Fund and $8,639 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	289,789	-	-	-	-	-	289,789
Total Revenues	**$289,789**	**-**	**-**	**-**	**-**	**-**	**$289,789**
Services & Supplies							
Instate Travel	8,888	-	-	284	-	-	9,172
Office Expenses	5,395	-	-	166	-	-	5,561
Data Processing	263,826	-	-	8,103	-	-	271,929
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	2,646	-	-	86	-	-	2,732
Total Services & Supplies	**$280,755**	**-**	**-**	**$8,639**	**-**	**-**	**$289,394**
Special Payments							
Dist to Individuals	9,034	-	-	-	-	-	9,034
Total Special Payments	**$9,034**	**-**	**-**	**-**	**-**	**-**	**$9,034**
Total Expenditures							
Total Expenditures	289,789	-	-	8,639	-	-	298,428
Total Expenditures	**$289,789**	**-**	**-**	**$8,639**	**-**	**-**	**$298,428**
Ending Balance							
Ending Balance	-	-	-	(8,639)	-	-	(8,639)
Total Ending Balance	**-**	**-**	**-**	**($8,639)**	**-**	**-**	**($8,639)**

Program Support

Essential Package 050 Fund Shifts

Package Description
How achieved – Adjustments to Federal reimbursement rate.

Personal Services – $2 Total Funds
Services & Supplies – ($0) Total Funds

Staffing Impact – None

Revenue Source – $148,481 General Fund, ($140,194) Federal Funds, ($8,285) Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	148,481	-	-	-	-	-	148,481
Total Revenues	**$148,481**	**-**	**-**	**-**	**-**	**-**	**$148,481**
Personal Services							
Class/Unclass Sal. and Per Diem	69,506	-	(5,092)	(64,414)	-	-	-
All Other Differential	3	-	-	(3)	-	-	-
Empl. Rel. Bd. Assessments	14	-	(2)	(12)	-	-	-
Public Employees' Retire Cont	17,333	-	(1,270)	(16,063)	-	-	-
Pension Obligation Bond	3,546	-	(200)	(3,346)	-	-	-
Social Security Taxes	5,291	-	(390)	(4,901)	-	-	-
Unemployment Assessments	474	-	-	(474)	-	-	-
Paid Family Medical Leave Insurance	282	-	(20)	(261)	-	-	1
Worker's Comp. Assess. (WCD)	9	-	(1)	(8)	-	-	-
Flexible Benefits	15,334	-	(1,310)	(14,023)	-	-	1
Vacancy Savings	(446)	-	-	446	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$111,346**	**-**	**($8,285)**	**($103,059)**	**-**	**-**	**$2**
Services & Supplies							
Instate Travel	706	-	-	(706)	-	-	-
Out of State Travel	7	-	-	(7)	-	-	-
Employee Training	(3)	-	-	3	-	-	-
Office Expenses	880	-	-	(880)	-	-	-
Telecommunications	1,528	-	-	(1,528)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	22,182	-	-	(22,182)	-	-	-
Data Processing	4,121	-	-	(4,121)	-	-	-
Publicity and Publications	2	-	-	(2)	-	-	-
Professional Services	227	-	-	(227)	-	-	-
IT Professional Services	199	-	-	(199)	-	-	-
Attorney General	1,183	-	-	(1,183)	-	-	-
Employee Recruitment and Develop	178	-	-	(178)	-	-	-
Dues and Subscriptions	11	-	-	(11)	-	-	-
Facilities Rental and Taxes	3,907	-	-	(3,907)	-	-	-
Fuels and Utilities	2	-	-	(2)	-	-	-
Facilities Maintenance	42	-	-	(42)	-	-	-
Medical Services and Supplies	237	-	-	(237)	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	(1,695)	-	-	1,695	-	-	-
Other Services and Supplies	655	-	-	(655)	-	-	-
Expendable Prop 250 - 5000	1,206	-	-	(1,206)	-	-	-
IT Expendable Property	1,560	-	-	(1,560)	-	-	-
Total Services & Supplies	**$37,135**	**-**	**-**	**($37,135)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	148,481	-	(8,285)	(140,194)	-	-	2
Total Expenditures	**$148,481**	**-**	**($8,285)**	**($140,194)**	**-**	**-**	**$2**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	8,285	140,194	-	-	148,479
Total Ending Balance	**-**	**-**	**$8,285**	**$140,194**	**-**	**-**	**$148,479**

Program Support

Essential Package 060 Technical Adjustments

Package Description
How achieved – This is a transfer from Program Support SCR 030 to Community SCR 020 to align Facility Rent and Taxes budget with expenditure.

Services & Supplies – ($77,153) Total Funds

Staffing Impact – None

Revenue Source – ($74,769) General Fund, ($2,384) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(74,769)	-	-	-	-	-	(74,769)
Total Revenues	**($74,769)**	**-**	**-**	**-**	**-**	**-**	**($74,769)**
Services & Supplies							
Facilities Rental and Taxes	(74,769)	-	-	(2,384)	-	-	(77,153)
Total Services & Supplies	**($74,769)**	**-**	**-**	**($2,384)**	**-**	**-**	**($77,153)**
Total Expenditures							
Total Expenditures	(74,769)	-	-	(2,384)	-	-	(77,153)
Total Expenditures	**($74,769)**	**-**	**-**	**($2,384)**	**-**	**-**	**($77,153)**
Ending Balance							
Ending Balance	-	-	-	2,384	-	-	2,384
Total Ending Balance	**-**	**-**	**-**	**$2,384**	**-**	**-**	**$2,384**

Program Support

Package 801: LFO Analyst Adjustments

Package Description

How achieved – This package increases the Program Support budget by $2,244,166 Total Funds and six permanent full-time positions (6.00 FTE) to address the backlog. This includes the addition of a deputy chief investigator, human resource analyst, case screener, youth and family advocate, and two new investigators.

Personal Services - $1,789,180 Total Funds

Services & Supplies –$454,986 Total Funds

Staffing Impact – 6 positions, 6.00 FTE

Revenue Source – $2,177,289 General Fund, $66,877 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**
Pkg: 801 - LFO Analyst Adjustments **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,177,289	-	-	-	-	-	2,177,289
Federal Funds	-	-	-	66,877	-	-	66,877
Total Revenues	**$2,177,289**	**-**	**-**	**$66,877**	**-**	**-**	**$2,244,166**
Personal Services							
Class/Unclass Sal. and Per Diem	1,113,899	-	-	34,213	-	-	1,148,112
Empl. Rel. Bd. Assessments	420	-	-	12	-	-	432
Public Employees' Retire Cont	277,915	-	-	8,537	-	-	286,452
Social Security Taxes	85,212	-	-	2,618	-	-	87,830
Paid Family Medical Leave Insurance	4,455	-	-	136	-	-	4,591
Worker's Comp. Assess. (WCD)	246	-	-	6	-	-	252
Flexible Benefits	246,864	-	-	7,584	-	-	254,448
Reconciliation Adjustment	6,851	-	-	212	-	-	7,063
Total Personal Services	**$1,735,862**	**-**	**-**	**$53,318**	**-**	**-**	**$1,789,180**
Services & Supplies							
Instate Travel	20,803	-	-	641	-	-	21,444
Out of State Travel	24	-	-	-	-	-	24
Employee Training	12,912	-	-	396	-	-	13,308
Office Expenses	13,188	-	-	408	-	-	13,596
Telecommunications	65,094	-	-	1,998	-	-	67,092
Data Processing	75,912	-	-	2,334	-	-	78,246
Publicity and Publications	120	-	-	6	-	-	126
Professional Services	38,310	-	-	1,176	-	-	39,486

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**
Pkg: 801 - LFO Analyst Adjustments **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	4,314	-	-	132	-	-	4,446
Dues and Subscriptions	168	-	-	6	-	-	174
Facilities Rental and Taxes	65,328	-	-	2,004	-	-	67,332
Fuels and Utilities	66	-	-	-	-	-	66
Facilities Maintenance	516	-	-	18	-	-	534
Other Services and Supplies	94,356	-	-	2,898	-	-	97,254
Expendable Prop 250 - 5000	11,202	-	-	342	-	-	11,544
IT Expendable Property	39,114	-	-	1,200	-	-	40,314
Total Services & Supplies	**$441,427**	**-**	**-**	**$13,559**	**-**	**-**	**$454,986**
Total Expenditures							
Total Expenditures	2,177,289	-	-	66,877	-	-	2,244,166
Total Expenditures	**$2,177,289**	**-**	**-**	**$66,877**	**-**	**-**	**$2,244,166**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							6.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**

Program Support

Package 810: Statewide Adjustments

Package Description

How achieved – This package is an end of session bill HB 5006 that adjusts the Program Support budget by ($1,941,203) Total Funds for statewide adjustments to State Government Service Charges, Attorney General and DAS fees.

Services & Supplies – ($1,941,203) Total Funds

Staffing Impact – None

Revenue Source – ($1,884,667) General Fund, ($56,536) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,884,667)	-	-	-	-	-	(1,884,667)
Federal Funds	-	-	-	(56,536)	-	-	(56,536)
Total Revenues	**($1,884,667)**	**-**	**-**	**($56,536)**	**-**	**-**	**($1,941,203)**
Services & Supplies							
Office Expenses	22,768	-	-	2,047	-	-	24,815
State Gov. Service Charges	(2,011,285)	-	-	(61,777)	-	-	(2,073,062)
Attorney General	103,850	-	-	3,194	-	-	107,044
Total Services & Supplies	**($1,884,667)**	**-**	**-**	**($56,536)**	**-**	**-**	**($1,941,203)**
Total Expenditures							
Total Expenditures	(1,884,667)	-	-	(56,536)	-	-	(1,941,203)
Total Expenditures	**($1,884,667)**	**-**	**-**	**($56,536)**	**-**	**-**	**($1,941,203)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Program Support

Package 811: Budget Reconciliation Adjustments

Package Description

How achieved – End of Session bill HB 5006 for Capital Construction in the amount of $19,745,000 Total Funds.

Personal Services - $2,363,302 Total Funds

Services & Supplies –$6,597,690 Total Funds

Capital Outlay - $10,784,008 Total Funds

Staffing Impact – 9 positions, 9.00 FTE

Revenue Source – $7,227,990 General Fund, $12,295,000 Other Funds, $222,010 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Program Support**
Pkg: 811 - Budget Reconciliation Adjustments **Cross Reference Number: 41500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,227,990	-	-	-	-	-	7,227,990
General Fund Obligation Bonds	-	-	12,295,000	-	-	-	12,295,000
Federal Funds	-	-	-	222,010	-	-	222,010
Total Revenues	**$7,227,990**	**-**	**$12,295,000**	**$222,010**	**-**	**-**	**$19,745,000**
Personal Services							
Class/Unclass Sal. and Per Diem	609,968	-	860,472	18,736	-	-	1,489,176
Empl. Rel. Bd. Assessments	280	-	360	8	-	-	648
Public Employees' Retire Cont	152,184	-	214,688	4,676	-	-	371,548
Social Security Taxes	46,664	-	65,826	1,432	-	-	113,922
Paid Family Medical Leave Insurance	2,440	-	3,442	76	-	-	5,958
Worker's Comp. Assess. (WCD)	164	-	210	4	-	-	378
Flexible Benefits	164,576	-	212,040	5,056	-	-	381,672
Total Personal Services	**$976,276**	**-**	**$1,357,038**	**$29,988**	**-**	**-**	**$2,363,302**
Services & Supplies							
Other Services and Supplies	6,251,714	-	153,954	192,022	-	-	6,597,690
Total Services & Supplies	**$6,251,714**	**-**	**$153,954**	**$192,022**	**-**	**-**	**$6,597,690**
Capital Outlay							
Data Processing Software	-	-	10,784,008	-	-	-	10,784,008
Total Capital Outlay	**-**	**-**	**$10,784,008**	**-**	**-**	**-**	**$10,784,008**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	7,227,990	-	12,295,000	222,010	-	-	19,745,000
Total Expenditures	**$7,227,990**	**-**	**$12,295,000**	**$222,010**	**-**	**-**	**$19,745,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							9.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**

Program Support

Package 812: Policy Bills

Package Description

How achieved – This package is from HB 2677 and increases the Program Support budget by $199,979 Total Funds and one permanent full-time position (.75 FTE) for additional resources for expunction of records requirements.

Personal Services - $124,148 Total Funds

Services & Supplies –$75,831 Total Funds

Staffing Impact – 1 position, .75 FTE

Revenue Source – $194,019 General Fund, $5,960 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 812 - Policy Bills

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	194,019	-	-	-	-	-	194,019
Federal Funds	-	-	-	5,960	-	-	5,960
Total Revenues	**$194,019**	**-**	**-**	**$5,960**	**-**	**-**	**$199,979**
Personal Services							
Class/Unclass Sal. and Per Diem	69,016	-	-	2,120	-	-	71,136
Empl. Rel. Bd. Assessments	52	-	-	2	-	-	54
Public Employees' Retire Cont	17,219	-	-	529	-	-	17,748
Social Security Taxes	5,280	-	-	162	-	-	5,442
Paid Family Medical Leave Insurance	277	-	-	8	-	-	285
Worker's Comp. Assess. (WCD)	30	-	-	1	-	-	31
Flexible Benefits	30,858	-	-	948	-	-	31,806
Reconciliation Adjustment	(2,284)	-	-	(70)	-	-	(2,354)
Total Personal Services	**$120,448**	**-**	**-**	**$3,700**	**-**	**-**	**$124,148**
Services & Supplies							
Instate Travel	3,467	-	-	107	-	-	3,574
Out of State Travel	4	-	-	-	-	-	4
Employee Training	2,152	-	-	66	-	-	2,218
Office Expenses	2,198	-	-	68	-	-	2,266
Telecommunications	10,849	-	-	333	-	-	11,182
Data Processing	12,652	-	-	389	-	-	13,041
Publicity and Publications	20	-	-	1	-	-	21
Professional Services	6,385	-	-	196	-	-	6,581

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 812 - Policy Bills

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	719	-	-	22	-	-	741
Dues and Subscriptions	28	-	-	1	-	-	29
Facilities Rental and Taxes	10,888	-	-	334	-	-	11,222
Fuels and Utilities	11	-	-	-	-	-	11
Facilities Maintenance	86	-	-	3	-	-	89
Other Services and Supplies	15,726	-	-	483	-	-	16,209
Expendable Prop 250 - 5000	1,867	-	-	57	-	-	1,924
IT Expendable Property	6,519	-	-	200	-	-	6,719
Total Services & Supplies	**$73,571**	**-**	**-**	**$2,260**	**-**	**-**	**$75,831**
Total Expenditures							
Total Expenditures	194,019	-	-	5,960	-	-	199,979
Total Expenditures	**$194,019**	**-**	**-**	**$5,960**	**-**	**-**	**$199,979**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 812 - Policy Bills

Cross Reference Name: Program Support
Cross Reference Number: 41500-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

PROGRAM SUPPORT

SOURCE	FUND	ORBITS Revenue Account	2021-23 ACTUALS	2023-25 LEGISLATIVELY ADOPTED	2023-25 ESTIMATED	2025-27 AGENCY REQUEST	2025-27 GOVERNOR'S BUDGET	2025-27 LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds / Cost of Issuance	OF	0555, 0605, 1010, 2010	-	13,302,677	13,302,677	1,685,000	1,685,000	12,295,000
ARPA (American Rescue Plan Act Coronavirus State Fiscal Recovery Fund) - transfer in from DAS & Trsfr From CJC	OF	1107 / 1213	130,938	92,103	92,103	51,000	51,000	51,000
Work Programs and Other	OF	0410, 0415, 0510, 0705, 0905, 0910, 0975, 0401, 1010	3,132,261	838,139	838,479	131,104	131,104	131,104
Title XIX Medicaid Administration	FF	0995 / 1100	1,883,715	1,995,573	2,097,851	2,415,753	2,407,869	2,547,960
TOTAL	OF		3,263,199	14,232,919	14,233,259	1,867,104	1,867,104	12,477,104
TOTAL	FF		1,883,715	1,995,573	2,097,851	2,415,753	2,407,869	2,547,960

CAPITAL BUDGETING

2025-2027

2025-27 LEGISLATIVELY ADOPTED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities
Eastern Oregon
MacLaren
Oak Creek
Rogue Valley
Tillamook

Youth Transition Facilities
Camp Florence
Camp Riverbend
Camp Tillamook
Jackie Winters Transition Program

Health Services
Dental
Medical
Psychiatric
Psychological

Facility Services
712 POS / 685.05 FTE

Community Services
Individualized Community Services
Parole Services
Probation Services
Victim Engagement Program

County Programs
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Resources Unit
Community Resources Services
Residential / Foster Care

Community Programs
138 POS / 136.88 FTE

Director's Office
Communications
Internal Audits
Performance Management
Professional Standards
Public Policy and Government Relations
Research and Data Analysis
Rules and Policy Coordination
Diversity, Equity and Inclusion
Interstate Compact

Development Services
Behavioral Health and Treatment Services
Education and Vocation
Office of Inclusion and Intercultural Relations
Training Academy
YRS/PHD

Business Services
Financial Services
Human Resources
Information Services
JJIS Business Integration
Physical Plant Operations

Agencywide

Program Support
166 POS / 164.83 FTE

CAPITAL BUDGETING EXECUTIVE SUMMARY

Program Focus and Strategic Plan Alignment

The purpose of Oregon Youth Authority's Capital Improvements, Capital Construction, and Facilities Maintenance and Management program is to support the operational mission of OYA by constructing secure facilities and providing safe physical plant environments that are conducive to youth reformation.

This OYA program aligns all work to the major objectives of the OYA strategic plan which include:

Stabilize the Workforce 2. Promote Safe, Healthy, & Engaged Environments 3. Directly Address Racial Disparities 4. Use Value- & Data-Driven Decision Making 5. Advance Positive Outcomes for Youth 6. Improve Organizational Efficacy & Efficiency

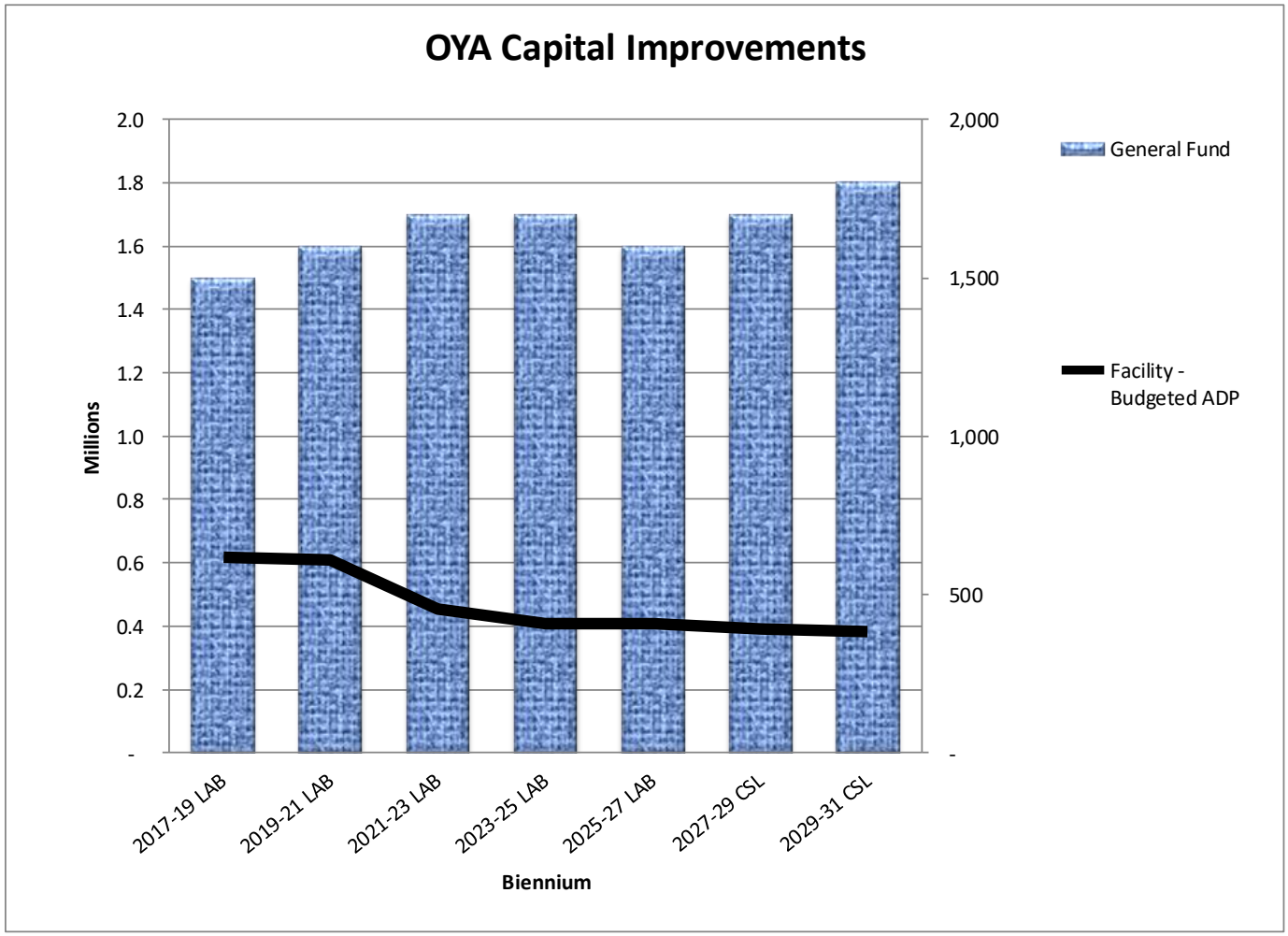
Primary Program Contacts

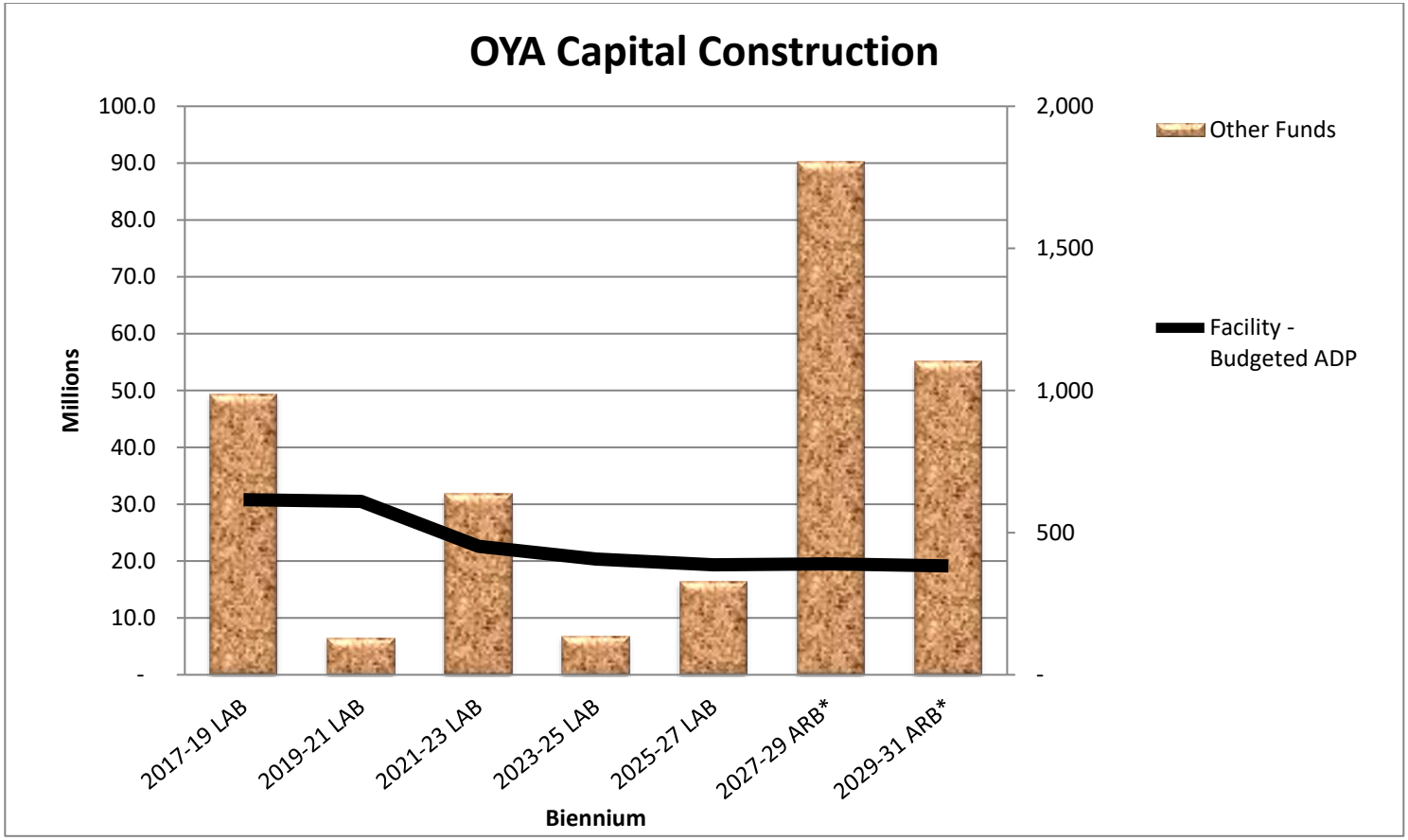
Caitlin Hudson – Chief Financial Officer

Andre Billingsley – Facilities Manager

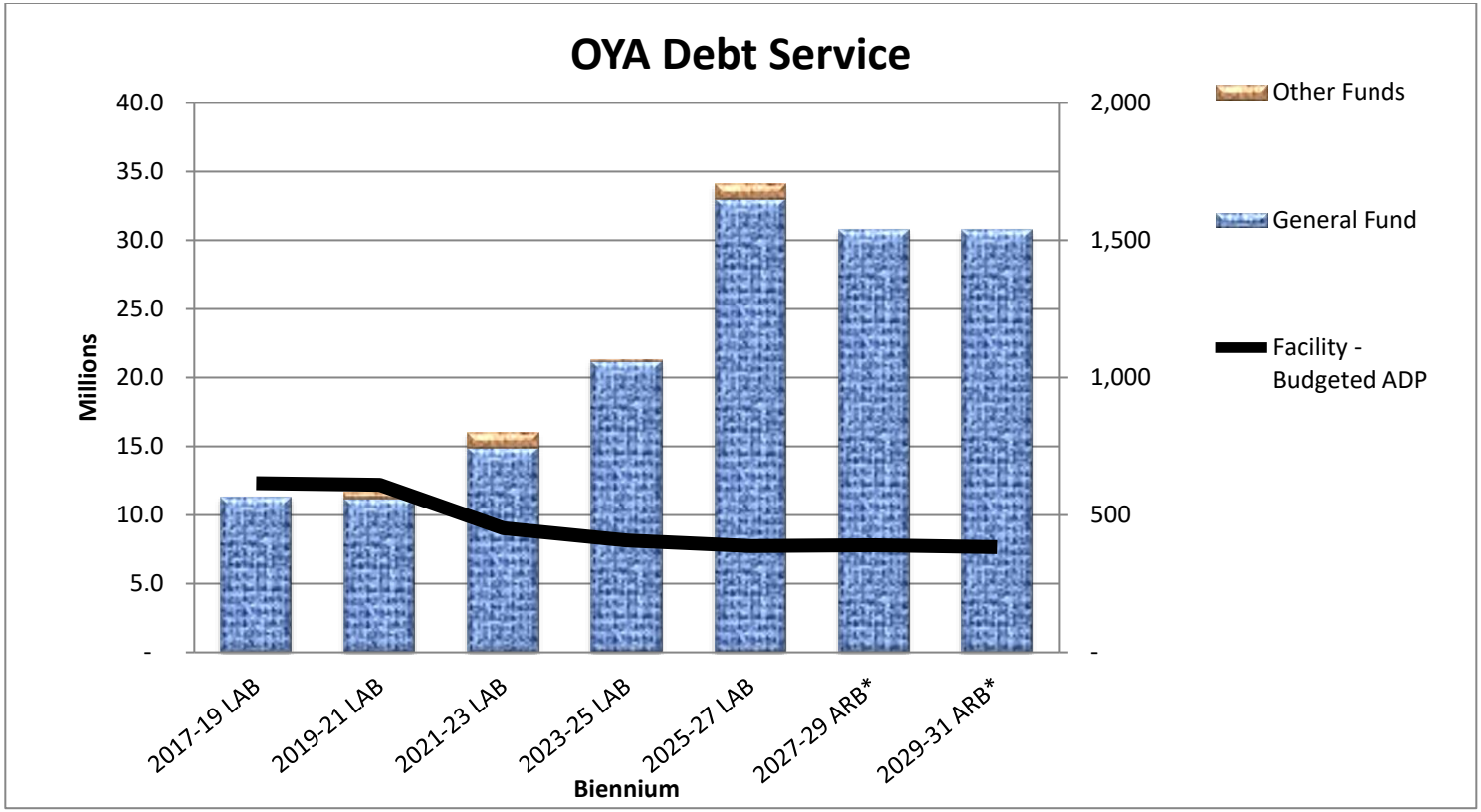
Graphic Representation of the Program

Below is a graphical representation of the program unit's budget over time.


OYA Capital Improvements
2.0
1.8
1.6
1.4
1.2
1.0
0.8
0.6
0.4
0.2
-
Millions
2,000
1,500
1,000
500
-
General Fund
Facility - Budgeted ADP
2017-19 LAB
2019-21 LAB
2021-23 LAB
2023-25 LAB
2025-27 LAB
2027-29 CSL
2029-31 CSL
Biennium



*Pending Re-Evaluation or Pending approval



*Pending Re-Evaluation or Pending approval

Program Overview

OYA operates five youth correctional facilities and four transition program facilities at seven locations to securely house youth and provide them with reformation, treatment, education, vocational training, and other services. OYA owns 87 buildings with a replacement value of $409 million. Many of these structures provide secure residential spaces for youth. The remainder are for youth education, vocational training, recreation, administration, and support services.

Program Funding Request

Below is an overview of requested program funding for 2025-27 and projected funding through 2029-31.

Capital Improvements	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
General Fund	$1,805,809	($180,580)	$1,625,229	$1,691,863	$1,761,229
Other Funds	$0	$0	$0	$0	$0
Federal Funds	$0	$0	$0	$0	$0
Total Funds	$1,805,809	($180,580)	$1,625,229	$1,691,863	$1,761,229

Capital Construction	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
General Fund	$0	$0	$0	$0	$0
Other Funds	$0	$13,251,193	$13,251,193	$90,194,524	$55,106,742
Federal Funds	$0	$0	$0	$0	$0
Total Funds	$0	$13,251,193	$13,251,193	$90,194,524	$55,106,742

Debt Service	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
General Fund	$26,719,755	$6,290,326	$33,010,081	$30,780,285	$30,780,285
Other Funds	$0	$1,133,300	$1,133,300	$0	$0
Federal Funds	$0	$0	$0	$0	$0
Total Funds	$26,719,755	$7,423,626	$34,143,381	$30,780,285	$30,780,285

Program Description

OYA operates five youth correctional facilities and four transition program facilities at seven locations to securely house youth and provide them with reformation, treatment, education, vocational training, and other services. OYA owns 87 buildings with a replacement value of $409 million. Many of these structures provide secure residential spaces for youth. The remainder are for youth education, vocational training, recreation, administration, and support services.

Service Locations

Facility	Location	Number of structures	Total Square Footage	Youth Capacity**	Oldest Building
Camp Florence Youth Transition Facility (YTF)	Florence	6	9,969	16	1965
Camp Riverbend YTF	La Grande	11	81,829	16	1979
Camp Tillamook YTF	Tillamook	4	14,026	16	1969
Eastern Oregon Youth Correctional Facility (YCF)*	Burns	1	31,489	36	1998
MacLaren YCF	Woodburn	52	350,816	187	1925
Oak Creek YCF*	Albany	6	52,488	42	1998
Rogue Valley YCF	Grants Pass	3	60,103	50	1998
Tillamook YCF	Tillamook	3	26,245	32	1997
Jackie Winters Transition Program (JWTP)	Albany	1	7,876	12	2010
9 facilities, 7 locations: 5 YCFs and 4 YTFs	State-wide	87	634,841	407	

*Facilities with county detention capacity include Eastern: 10, and Oak Creek: 20. (Amounts not included in capacity column.)

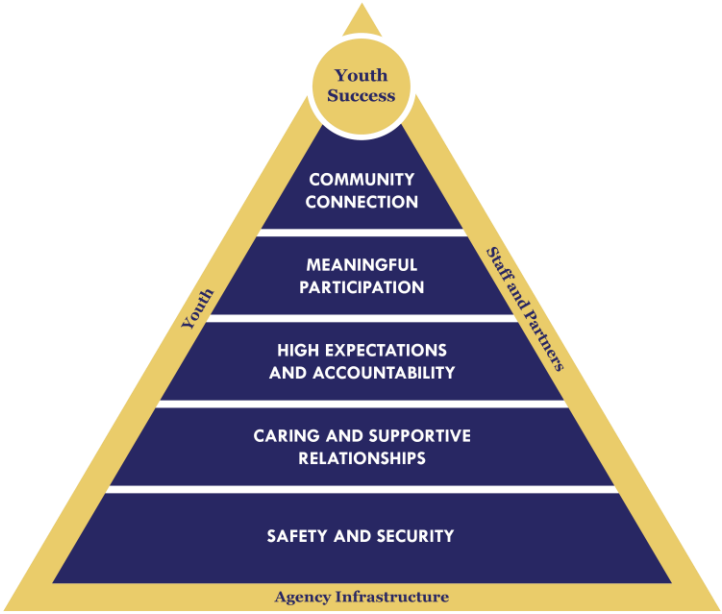
**25-27 LAB Capacity listed

In 2013, OYA launched the Youth Reformation System (YRS), which uses sophisticated analytics to customize each youth's treatment plan and inform decisions about the youth in OYA's care and custody. The use of this data creates better outcomes for youth, with the intent of returning youth to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

Positive Human Development (PHD) and Diversity Equity and Inclusion (DEI) are paired with YRS. Just as YRS provides data about "what" services to offer youth, PHD and DEI address "how" those services are offered. The PHD and DEI initiative strives to create an agency culture focused on promoting youth and staff development.

From these three initiatives came the logical next question: *What is the optimal design for juvenile correctional facilities?* This question led to research into best practices for buildings and the overall physical environment of juvenile justice facilities. These best practice standards provide the most effective treatment, reformation settings, and physical spaces for youth in the agency's facilities.

In 2014, OYA developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, updated in 2019, focuses on resolving deferred maintenance needs and aligning spaces to best practices for juvenile programs. The plan also aims to create optimal treatment and reformation environments by operationalizing each tier of the PHD pyramid, shown below.



Safety and security are the foundation of the PHD pyramid. Building elements that support an environment where youth and staff are physically safe include:

- seismic stability, abatement of hazardous building materials, low noise levels, temperature control, security lighting, and durable detention-grade building systems like laminate glazing and block walls;
- electronic technology security systems that support compliance with the U.S. Prison Rape Elimination Act (e.g., camera coverage, door access, and emergency alarms);
- safe, suicide-resistant physical spaces;
- reduced housing densities per living unit;
- windows and doors that allow natural light to enter spaces and are free of bars;
- interior finishes that are therapeutic and not sterile;
- high ceilings that provide a sense of openness and elevate critical building systems out of reach of youth, such as smoke detectors, cameras, and sprinkler heads; and
- a wide horizon view that helps youth look outward to new horizons and opportunities instead of being enclosed in a cell or behind high concrete walls.

Once safety and security are in place, the next tier is caring and supportive relationships. Physical plant elements that support positive staff-youth interactions include:

- a floor plan that allows staff to position themselves in youths' living areas and directly interact with youth so staff can model and apply healthy relational behavior;
- open living areas that allow youth to see staff and vice versa; to promote a shared sense of security, and
- access to inviting and secure common areas to foster and practice positive social interactions.

The third tier, high expectations and accountability, includes:

- youth caring for and maintaining their homes – the cleaning and upkeep of common areas in living units and within facilities – and having laundry and meal preparation responsibilities;
- program areas off-unit for treatment, secure re-regulation, and de-escalation;
- rooms for treatment groups and other activities on the unit;

- outdoor spaces for large muscle exercise and physical fitness; and
- places to engage in campus-wide activities (e.g., assemblies, religious services, sports tournaments, cultural celebrations, and family day events).

Elements that support the meaningful participation tier include:

- space in each unit (e.g., bulletin boards and communication boards) that youth can use for schedules and events and for sharing goals, information, ideas, or other agreed-upon and appropriate uses; and
- sports areas, classrooms, religious program spaces, cultural program spaces, and group treatment areas.

And last, at the top of the pyramid, community connection includes:

- shared spaces off the living units for youth activities that help build and develop a pro-social sense of community and
- staff offices within living units to increase staff-youth interactions and build a sense of shared staff-youth community.

Program Justification

Capital Budgeting Strategic Initiatives for 2025-27

Capital Improvements

With aged facilities in use 24 hours per day, seven days per week, some emergency repairs must be made immediately for the safety and security of youth, staff, and public. Projects are continuously re-prioritized to meet the more emergent needs first.

Capital improvement projects fall into four general categories:

1. Statewide emergency improvements: OYA operates facilities 24 hours a day to support operations. Electricity, lighting, HVAC, plumbing, and electronic security systems must continue to operate despite the reality of periodic system failures. This category provides reserve funds to resolve unplanned physical plant projects at OYA's facilities that need emergency action and resolve facility deficiencies that pose immediate security risks or affect fire or life safety, human health, and welfare.

2. General capital improvement projects: This category includes projects that make operational enhancements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, maximizing the effectiveness of systems, implementing projects that generate cost savings through energy improvements, improving physical security, and implementing security technology projects. Projects include maintenance, repair, replacement, or adaptation projects that keep the facility operating and extend operating life. Some projects reduce maintenance costs or increase building energy efficiency.

3. Special capital improvement projects: The building systems and components of OYA transitional and correctional facilities are non-traditional and atypical for commercial facilities. Many standard building components and systems cannot be used in a correctional setting. Complex software for control centers, emergency power, water and sewer systems, electronic cameras and access, lighting, and building automation systems require periodic upgrades and replacements to maintain system efficiency and reliable operation in this correctional setting.

4. Electronic security improvements (mainly CCTV): These are needed to improve the safety and security of youth and staff and protect youth against sexual abuse. In addition to maintaining the electronic access systems, OYA manages and maintains a massive video and audio data storage system.

Capital Construction

The Capital Construction budget request has identified several key initiatives essential to continuing the next phase of the 10-Year Strategic Plan for Facilities. OYA plans 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 (TYP). OYA is also proposing to address the following TYP needs:

1. Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. OYA's facility condition index rating is in the poor range. This work is required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional, operating condition.

2. CCTV and Access Control Projects: OYA will replace and upgrade critical components of the CCTV and Access Control systems. Much of the equipment, components, and software are end-of-life or will become end-of-life in the next biennium. The project will be divided into two major components: upgrade infrastructure and system components. This assumes a five-year replacement cycle for all

CCTV and Access Control equipment used to operate the systems; and replace all the end-of-life CCTV network switches that must be upgraded and transitioned to DAS ETS for management. The project will replace existing infrastructure (servers, switches, hard drives, fiber and data cabling, cameras, laptops, workstations, monitors, racks, software, etc.).

3. Complete the renovation of the MacLaren Clinic infirmary and pharmacy areas: Operational and security requirements require providing staff with the needed space to adequately supervise the youth in their care. The new floor plan design will also eliminate other safety and security concerns. Post-pandemic HVAC improvements in health settings are needed to ensure that the systems operate effectively in a health service setting. The project is 100% programmed, designed, and ready to bid.

4. Update the 10-Year Strategic Facilities Plan: The Plan is a road map for capital construction improvements. Its focus is on resolving deferred maintenance needs and aligning physical spaces to national and state best practices for juvenile corrections treatment and reformation programs.

Program Performance

Facility Condition Assessments: In 2007, OYA hired an architectural and engineering firm to complete a comprehensive facilities condition assessment (FCA) to measure deferred maintenance and capital renewal needs and advise on the most effective use of maintenance operations, capital improvement, and capital construction budgets. This assessment was updated in 2010, 2014, and 2020 and will continue to be updated every few years to monitor ongoing performance in meeting these needs.

10-Year Strategic Plan for Facilities: In 2014, OYA hired DLR Group Architecture of Portland and Chinn Planning of Columbia, S.C., to work with agency staff to produce a 10-year facilities plan to inform capital planning based on long-term use of existing facilities, future capacity needs, facility condition, and functionality of space for treatment programming. That plan was updated in 2019 by Beaman Architecture and Henneberry Eddy Architects. Capital construction improvement projects come from OYA's 10- Year Strategic Plan for Facilities.

Enabling Legislation/Program Authorization

Statutory authority for Oregon Youth Authority services and programs is found in Oregon Revised Statutes Chapters 419 and 420.

Funding Streams

Capital Improvements are a separate appropriation within OYA's biennial operating budget. Funding is used to safeguard the state's investment in the OYA's capital assets. Projects are identified and prioritized by the 10-Year Strategic Plan for Facilities, including unplanned projects at facilities to deal with physical plant problems needing emergency action.

Capital Construction projects are identified and prioritized by the 10-Year Strategic Plan for Facilities and are funded through the sale of Article XI General Obligation Bonds.

PROGRAM UNIT NARRATIVE – CAPITAL IMPROVEMENTS

Purpose

The purpose of Capital Improvements is to safeguard the state's investment in OYA-managed capital assets. Facilities must securely house youth 24 hours per day, seven days a week. Any failure that renders a building or critical system unusable poses threats to the safety, care, and treatment of youth in OYA's care and custody, as well as to Oregon's communities. System failures could require the transfer of youth between facilities, increased staffing costs for supervision, and increased potential for escape or assault on staff or other youth. It is essential that facility systems remain operational and reliable.

Services

The Capital Improvements program supports and enhances operations at OYA's five youth correctional facilities and four transition facilities at seven locations. The program provides for land acquisitions and assessments, the construction of any structure or group of structures, and improvements or additions to an existing structure that cost less than $1 million. The program maintains facilities, provides for capital renewal, and repairs or replaces building systems nearing the end of their service life.

Building capital improvement projects are accomplished continuously in the ongoing effort to provide safe and secure spaces conducive to youth treatment services. The high-impact population housed in OYA facilities necessitates repairs that often must be made immediately for safety and security purposes. In addition, the age of OYA's facilities is a major maintenance cost factor – many of the buildings were built before the 1960s. Some buildings date from the 1920s and '50s. Because of these and other issues, capital improvement projects are continuously re-prioritized to meet the most emergent needs first.

Capital Improvements Accomplishments During 2023-25

Operational enhancements in Capital Improvements during 2023-25 include:

- Camp Florence equipment storage building;
- MacLaren YCF perimeter entrance improvements;
- Eastern Oregon Roof Replacement;
- Tillamook office improvements;
- OYA-wide – CCTV camera and equipment replacements and upgrades;
- MacLaren Pooch building new air conditioning units; and
- Smaller operational enhancements and deferred maintenance projects.

Capital Improvements

Essential Package 031 Standard Inflation

Package Description
How achieved - Standard inflation factor for goods and services is 4.2% and 6.8% for professional services. Attorney General statewide exception of 23.26% in Program Support.

Services & Supplies - $72,966 Total Funds

Staffing impact - None

Revenue source - $72,966 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 41500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	72,966	-	-	-	-	-	72,966
Total Revenues	**$72,966**	**-**	**-**	**-**	**-**	**-**	**$72,966**
Services & Supplies							
Professional Services	487	-	-	-	-	-	487
Other Services and Supplies	9,969	-	-	-	-	-	9,969
Total Services & Supplies	**$10,456**	**-**	**-**	**-**	**-**	**-**	**$10,456**
Capital Outlay							
Technical Equipment	3,445	-	-	-	-	-	3,445
Building Structures	59,065	-	-	-	-	-	59,065
Total Capital Outlay	**$62,510**	**-**	**-**	**-**	**-**	**-**	**$62,510**
Total Expenditures							
Total Expenditures	72,966	-	-	-	-	-	72,966
Total Expenditures	**$72,966**	**-**	**-**	**-**	**-**	**-**	**$72,966**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Capital Improvements

Package 090 Analyst Adjustments

Package Description
How achieved – Funding reduced by ($180,580) in Capital Improvements.

Services & Supplies – ($155,083) Total Funds

Capital Outlay – ($25,497) Total Funds

Staffing impact - None

Revenue source – ($180,580) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Improvements
Cross Reference Number: 41500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(180,580)	-	-	-	-	-	(180,580)
Total Revenues	**($180,580)**	**-**	**-**	**-**	**-**	**-**	**($180,580)**
Services & Supplies							
Other Services and Supplies	(155,083)	-	-	-	-	-	(155,083)
Total Services & Supplies	**($155,083)**	**-**	**-**	**-**	**-**	**-**	**($155,083)**
Capital Outlay							
Building Structures	(25,497)	-	-	-	-	-	(25,497)
Total Capital Outlay	**($25,497)**	**-**	**-**	**-**	**-**	**-**	**($25,497)**
Total Expenditures							
Total Expenditures	(180,580)	-	-	-	-	-	(180,580)
Total Expenditures	**($180,580)**	**-**	**-**	**-**	**-**	**-**	**($180,580)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL IMPROVEMENTS

SOURCE	FUND	ORBITS Revenue Account	2021-23 ACTUALS	2023-25 LEGISLATIVELY ADOPTED	2023-25 ESTIMATED	2025-27 AGENCY REQUEST	2025-27 GOVERNOR'S BUDGET	2025-27 LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds / Cost of Issuance	OF	0555, 0605, 1010, 2010	-	-	-	-	-	-
TOTAL	OF		-	-	-	-	-	-

PROGRAM UNIT NARRATIVE – CAPITAL CONSTRUCTION

Purpose

OYA is responsible for operating five youth correctional facilities and four youth transition facilities at seven locations to securely house and provide reformation, treatment, education, vocational training, and other youth services. The purpose of the Capital Construction program is to support and enhance the operational mission of OYA by protecting the public through constructing secure facilities and providing safe physical plant environments conducive to youth reformation, Positive Human Development (PHD), and Diversity, Equity, and Inclusion (DEI).

Services

The Capital Construction program provides safe and secure facilities through new construction, building renovation (or renovation of a group of structures or systems), land acquisitions, assessments, and improvements or additions to existing buildings with an aggregate cost of $1 million or more to be completed within a six-year period. Planning for future Capital Construction projects is also included in this category.

Capital Construction Accomplishments During 2023-25

The following represents $68 million in Capital Construction projects for 2023-25. This list includes projects in design and others whose construction is underway or complete.

Location	Project Name	Project Budget	Project Status	Type	Notes
Camp Riverbend	Living Unit Renovation	$6,867,101	Design - DD Phase	DM/CR/Mod	Seismic / Solar
Camp Riverbend	Heating System Improvements	$125,000	Under Construction	DM/CR	

Camp Tillamook	Kitchen/Dining Rm and Living Unit Remodel	$3,400,000	Under Construction	DM/CR/Mod	
Camp Tillamook	Woodshop Dust Collection System Improvements	$125,000	Design Complete	DM/CR	
Eastern Oregon YCF	Intercom/PLC/Power Conditioning Upgrade	$220,000	Design Complete	DM/CR	
Eastern Oregon YCF	Control Room Remodel	$590,715	Out to Bid	DM/CR/Mod	
Eastern Oregon YCF	Freezer and Refrigerator Replacements	$469,188	Complete	DM/CR	
Eastern Oregon YCF	Roof Replacement	$551,493	Complete	DM/CR	
Eastern Oregon YCF	Generator Replacement Project	$350,000	Under Construction	DM/CR	
MacLaren YCF	West Cottage Renovation - Crater	$4,025,314	Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	Solar Panels Expansion Project	$650,000	Contract Award Phase	Mod	Solar - Near Net Zero
MacLaren YCF	Generator Replacement Project	$1,750,000	Contract Award Phase	DM/CR	Resiliency / Disaster Prep
MacLaren YCF	Infirmary & Pharmacy Renovation	$1,804,000	Design Complete	DM/CR/Mod	
MacLaren YCF	Woodshop Dust Collection System Improvements	$125,000	Design Complete	DM/CR	

MacLaren YCF	Woodshop Dust Collection System Improvements	$125,000	Design Complete	DM/CR	
MacLaren YCF	West Cottage Renovation - Granite	$4,025,314	Out to Bid	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Fossil	$4,025,314	95% Construction Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Haystack	$4,025,314	95% Construction Complete	DM/CR/Mod	Seismic / Solar
MacLaren YCF	West Cottage Renovation - Jasper	$4,025,314	Out to Bid	DM/CR/Mod	Seismic / Solar
MacLaren YCF	Geer Roof Replacement (STIP)	$98,340	Complete	DM/CR	
MacLaren YCF	Duress System Installation	$650,000	Out to Bid	Mod	
MacLaren YCF	Front Entrance Improvements	$1,100,000	Under Construction	Mod	
MacLaren YCF	Visitation Area Beam Repairs	$250,000	Design	DM/CR	
MYCF, CTIL, OC, EO	Sweat Lodge Improvements	$650,000	Out to Bid	Mod	
Oak Creek YCF	Control Room Remodel	$590,715	Out to Bid	DM/CR/Mod	
Oak Creek YCF	Envelope Improvements	$1,500,000	Design	DM/CR	
Oak Creek YCF	New Parole and Probation Office	$2,400,000	Out to Bid	Mod	
Oak Creek YCF	Medical and Dental Clinic Renovation	$1,629,931	Complete	DM/CR/Mod	
Oak Creek YCF	Generator Replacement Project	$350,000	Under Construction	DM/CR	

Rogue Valley YCF	Generator Replacement Project	$350,000	Under Construction	DM/CR	
Rogue Valley YCF	PHD Living Unit B Renovation	$4,241,041	Complete - Project Close Out	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	PHD Living Unit C Renovation	$4,241,041	Complete - Project Close Out	DM/CR/Mod	Seismic / Solar
Rogue Valley YCF	Control Room Remodel	$590,715	Out to Bid	DM/CR/Mod	
Tillamook YCF	Living Unit Renovation	$10,279,899	Design - CD Phase	DM/CR/Mod	Seismic / Solar
Tillamook YCF	Medical & Dental Renovation	$1,521,875	Design - CD Phase	DM/CR/Mod	
		$67,722,625			

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

Rhonda Nelson, Capital Finance Manager
E-mail to Rhonda.Nelson@das.oregon.gov
Department of Administrative Services, Chief Financial Office
350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency: Oregon Youth Authority
Contact Person: Caiti Hudson
Phone: 971-600-4943
E-mail: Caitlin.Hudson@oya.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/ System Project	**Owned or Operated by the State (if operated, who owns?)**	**Estimated Useful Life of Capital Asset**	**Total Estimated Cost of Project**	**Amount Requested to be Financed in 2025-27[1]**	**XI-Q Bonds or Lease Financing**	**Date Financing Needed (list separate rows for different dates)[2]**	**Debt Service Funding Source**
CCTV and Access Control Improvement Project Phase 4	OYA	10 to 20	5,551,193	3,000,000	XI-Q Bonds	October 2025	GF
Improvement Project Phase 4	OYA	10 to 20	-	2,551,193	XI-Q Bonds	May 2026	GF
Deferred Maintenance and Capital Renewal	OYA	10 to 20	18,000,000	8,000,000	XI-Q Bonds	October 2025	GF
Deferred Maintenance and Capital Renewal	OYA	10 to 20	-	5,000,000	XI-Q Bonds	May 2026	GF
Deferred Maintenance and Capital Renewal	OYA	10 to 20	-	5,000,000	XI-Q Bonds	March 2027	GF
MacLaren YCF - New Intake, Visitation, and Gate House	OYA	40	59,960,104	3,000,000	XI-Q Bonds	October 2025	GF
MacLaren YCF - New Intake, Visitation, and Gate House	OYA	40	-	5,000,000	XI-Q Bonds	May 2026	GF
MacLaren YCF - New Intake, Visitation, and Gate House	OYA	40	-	3,754,660	XI-Q Bonds	March 2027	GF
MYCF Medical Clinic and Infirmary Renovation and Expansion	OYA	30	2,700,000	2,700,000	XI-Q Bonds	October 2025	GF

JJIS Modernization	OYA	10	17,153,960	1,651,563	XI-Q Bonds	October 2025	GF
Totals			103,365,257	39,657,416			

Notes:

***Un-allowed XI-Q bond costs:**

a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).

b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).

c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

**Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

[2] Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			**Schedule**	
		Cost Estimate	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	Multiple Deferred Maintenance / Capital Improvement Projec	$18,000,000	6/1/2024	7/1/2025	6/30/2026
	All Sites - Statewide	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location		625,000		Y	Y

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
	$18,000,000			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

With continued support and funding OYA's goal is to reduce OYA's Facility Condition Index (FCI) to an acceptable range. OYA has been successful to-date at aligning environments for youth with the PHD approach as we work to address deferred maintenance needs, which are significant. Nevertheless, our current facility condition index rating is 13%, which is in the "poor" range. Our goal is to reduce our FCI to 5% or below, which is in the "good" range.

OYA has received minimal to no funding over the last three biennia to address DM and CR.
2019 – 2021 biennia = No DM and CR funding
2021 – 2023 biennia = $6,742,239 in DM and CR Funding
2023 – 2025 biennia = $2,750,000 in DM and CR Funding
The shortfall of funding over the last three biennia equates to receiving $9,347,761 less than the minimum standard of 2% percent identified by SB 1067. OYA's Facility Condition Index (FCI) is in the poor range and the condition of the facilities will continue to deteriorate if adequate funding is not identified to properly maintain the facilities.

The following chart illustrates the relationship between funding and our ability to resolve and reduce the backlog of deferred maintenance and capital renewal. The 2017/2019 biennia was the last biennia that OYA received a sufficient amount of funding to lower the Facility Condition Index (FCI). The FCI in 2017 was 17% and by the 2019 biennia the FCI was lowered to 13%. The FCI has shown a slight upward trend since, significant funding is needed to facilitate reducing the backlog of deferred maintenance and capital renewal.

OYA owns and operates 87 buildings at seven locations across the State of Oregon. OYA's current replacement value is $409,283,930. OYA has $66 million in DM/CR priority 1-3 needs. Senate Bill 1067 targets a minimum 2% funding level, based on the current facility portfolio replacement value, for deferred maintenance (DM) / capital renewal (CR). However, because of inadequate funding the last three biennia, OYA will need a minimum 4.5% funding level which is $18 million in funding to address the critical priority 1 and 3 critical level deferred maintenance (DM) and capital renewal (CR) to lower its FCI to an acceptable rating and continue to reduce the FCI in the next biennium. Critical Priority 1 DM and CR are listed in the CPAB report as over $24 million.

There are 2076 action items identified in the most recent facility condition assessment. The list is comprised of HVAC replacements, roof replacements, building envelope replacements and repairs to eliminate leaks that create in-door air quality problems for staff and youth. Critical systems like fire alarm systems, hot water systems, pumps, emergency generator replacements, Sewage Lagoon improvements to failing infrastructure to name a few of the critical needs the agency is faced with and must be addressed soon.

Priority 2 and 3 action items add up to another $77 million in DM and CR needs. No funding or less funding would mean that our FCI percentage rating would continue to climb from its current level of 13%, and intensify the deterioration of our portfolio of facilities. The funding requested this biennium will be used on facility improvements, envelope, and infrastructure projects. Examples are replacements of roofs, heavily deteriorated and leaking doors and windows, HVAC system replacements, infrastructure and system replacements as well as funding to maintain the integrity of facilities, restore their safe and economic operation, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. OYA owns and operates major infrastructure equipment and systems most state agencies do not. Examples are above and below ground utilities like water wells, sewage treatment plants and lift stations, high voltage overhead and underground electrical systems, transformers, large emergency generators etc. Funding to address critical items such as these will stop additional repair costs and protect state assets from additional damage.

Funding will also be used to renovate lease space to relocate the OYA Central Office operations consisting of all five OYA Divisions to a DAS owned and operated space. OYA will be relocating from a private leased space to a DAS owned and operated leased space. The estimated $2 million in funding will be used for tenant improvements to ready the space for occupancy before the current lease expires on 12/31/2025. We anticipate downsizing current operational space by 50%. OYA is also requesting general funds to cover the moving expenses associated with the relocation.

Project Scope and Alternates Considered

The agency facility condition assessment (FCA) has identified 2076 action items that require attention. The $18 million dollars will be used to complete a host of critical project needs. Replacement of aged and end of life equipment like building roofs, HVAC systems, pumps, lift stations, fire alarm systems, compliance with code requirements will be priortized over less critical needs. With a total need of $98 million dollars, equipment and systems may fail prior to programming which requires immediate attention to replace the item. Since OYA is a 24/7 operation, it is imperative critical systems stay operational.

Arhcitects and Engineers will be used to design all projects requiring thier services.

Projects over the immediate procurement thresshold will be designed and bid through DAS procurement, projects under the threshold will be completed following state procurement rules and policy.

Alternates will be considered on a case by case basis to get the best value facoring, in all requirements of the procurement and project.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$12,000,000.00	66.66%	$19.20
2	Site Cost Estimate (20 Ft beyond building footprint)	$600,000.00	3.30%	$0.96
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$12,600,000.00	69.96%	$20.16

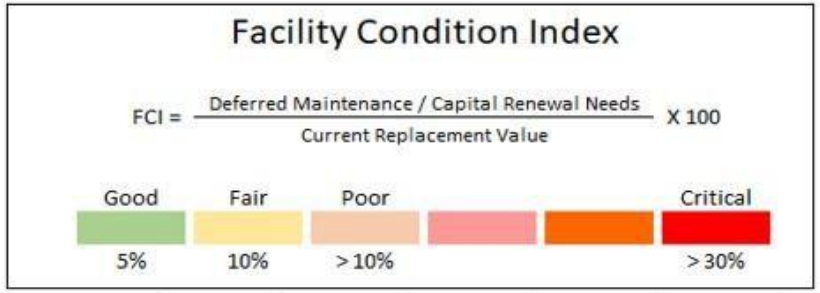
INDIRECT CONSTRUCTION COSTS

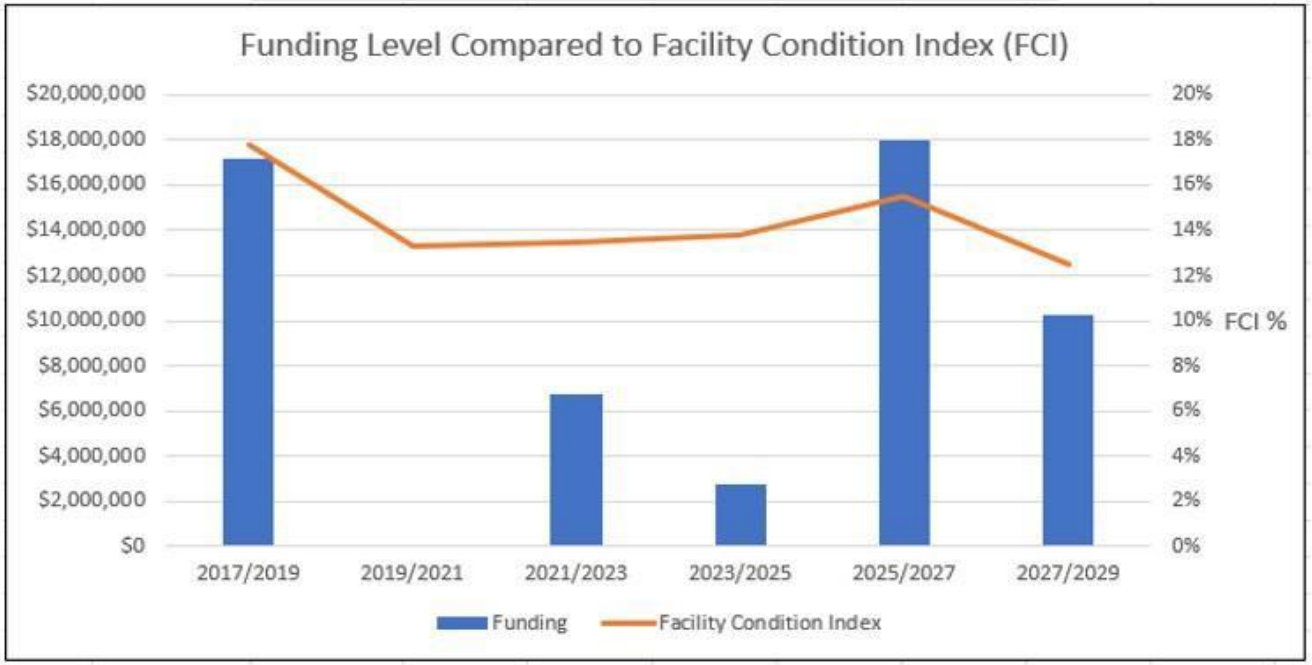
4	Owner Equipment / Furnishings / Special Systems	$300,000.00	1.67%	$0.48
5	Construction Related Permits & Fees	$150,000.00	0.83%	$0.24
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$0.00	0.00%	$0.00
7	Architectural, Engineering Consultants	$4,500,000.00	25.00%	$7.20
8	Other Design and PM Costs	$250,000.00	1.39%	$0.40
9	Relocation/Swing Space Costs	$100,000.00	0.56%	$0.16
10	**TOTAL SOFT COSTS**	$5,300,000.00	29.44%	$8.48
11	**OWNER'S PROJECT CONTINGENCY**	$100,000.00	0.56%	

	$	% Project Cost	$/GSF
TOTAL PROJECTCOST	$18,000,000	99.96%	$28.80

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Facility Condition Assessment (A&E)

Project Image/Illustration (optional)





Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			Schedule	
		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Project Name	CCTV and Access Control Phase 5	$5,551,193	6/1/2024	7/1/2025	6/30/2027
		GSF	# Stories	Land Use/Zoning Satisfied	
Address /Location	Statewide - All OYA Locations	625,000	n/a	Y	Y

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	$5,551,193			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. An important piece of meeting that mission is ensuring that our physical buildings are safe and conducive to rehabilitation. This policy option package addresses critical needs the agency is currently challenged with.

The Security Technology Team is responsible for the maintenance, operation, installation, replacement, and repair of the CCTV camera system, access control, door, and key card systems. In 2003 the Congress enacted the Prison Rape Elimination Act (PREA). Per PREA law, the Department of Justice finalized the National Standards To Prevent, Detect, and Respond to Prison Rape(1) in June 2012. The National Standard states, "The standards require each facility to develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."

OYA was task with an unfunded mandate to add surveillance cameras agency wide in response to Prison Rape Elimination Act (PREA) mandates. To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to permanently reassign staff.

The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability and for forensic use in investigations and allegations. When events of any type occur (or are alleged to have occurred) they must be reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30-days and the agency is extending this to 90-days or until matter resolution if the recording is involved in litigation.

OYA has embraced camera systems as they support our DEI initiatives. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups to include but not limited to people of color and LGBTQIA2S+ where victimization levels can be higher. The video recordings can also prove useful to clear false accusations.

The video surveillance system is a critical component to maintain safety and security and protect the public, reduce crime, and create safe environments for both youth and staff. Key attributes are the following: Increased safety and security; provides aid to supervising suicidal youth, PREA compliance; supplemental supervision; use of force documentation; decrease liability of staff and youth; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

The electronic security team developed a strategic plan for installing CCTV systems. The original system was an antiquated analog system with approximately 400 cameras. The STP team were instrumental in upgrading the 400 cameras with digital high definition camaras with highly analytical systems to manage the recordings and data collected. The CCTV Strategic Plan systematically prioritized the installation of camera based on the greatest PREA needs. The team has worked over a decade to install cameras and infrastructure to completed phase 1, phase 2, and phase 3 of the strategic plan. Total cameras currently are 1901 with a projection to exceed 2100 in 2025.

The team also maintains all the access control system at our sites. This is comprised of servers, switches, PLC's, and computer workstations to control the living unit doors and sallyports. As well as key card access systems throughout our portfolio. The door control systems are on a separate network outside of the business network.

Failure to replace and upgrade the CCTV and Access Control Systems will result in major network security risks to the State of Oregon. The end-of-life systems are no longer supported by the equipment manufacturers. Unsupported equipment holds older technology and is vulnerable to cyber-attacks. Youth video records are susceptible to cyber hacks, ransom wear, and other malicious activities.

Project Scope and Alternates Considered

The $5,551,193 million will be used to replace and upgrade extremely critical components of the CCTV and Access Control systems. The equipment, components and software are end of life or will become end of life in the 23/25 biennia. The funding will be divided into two major components; $1,582,193 will be used to upgrade 1/5th of the infrastructure and system components. This assumes a five-year replacement cycle for all CCTV and Access Control equipment etc. used to operate the systems. The remaining $3,969.000 funding will be used to replace all the end-of-life CCTV network switches that are required to be upgraded and transitioned to DAS ETS for management. The project will replace existing infrastructure (servers, switches, hard drives, fiber and data cabling, cameras, laptops, workstations, monitors, racks, software, etc.), but will not add any advanced software and analytics / AI to the CCTV system to assist with detection and notifications to staff.

No viable options are available. For the safety and security of staff, youth and the general public, operational door controls are critical to keeping youth contained in designated living and working areas. CCTV cameras are also critical to the safety and security of youth, staff and the general public. PREA standards also require OYA to install, operate and maintain cameras in youth and staff areas.

Outsourcing the responsibilities of the STP Team was analyzed. Outsourcing the operations would come at a much higher cost than keeping operations in-house.

To integrate the project the STP will need two Limited Duration FOS-1 FTE to augment the team to upgrade the systems. The FTE will be funded with the overall project funding.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1 Building Cost Estimate	$5,551,193	100.00%	$8.88
2 Site Cost Estimate (20 Ft beyond building footprint)	$0.00	0.00%	$0.00
3 **TOTAL DIRECT CONSTRUCTION COSTS**	$5,551,193		$8.88

INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	$0.00	0.00%	$0.00
5 Construction Related Permits & Fees	$0.00	0.00%	$0.00
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$0.00	0.00%	$0.00

7	Architectural, Engineering Consultants	$0.00	0.00%	$0.00
8	Other Design and PM Costs	$0.00	0.00%	$0.00
9	Relocation/Swing Space Costs	$0.00	0.00%	$0.00
10	**TOTAL SOFT COSTS**	$0.00		$0.00
11	**OWNER'S PROJECT CONTINGENCY**	$0.00	0.00%	

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$5,551,193	100.00%	$8.88

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Cost Estimates From Vendors on State Contracts

Project Image/Illustration (optional)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Oregon Youth Authority			**Schedule**	
		Cost Estimate	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	MacLaren YCF Infirmary and Pharmacy Renovation / Expan	$2,700,000	6/1/2024	7/1/2025	10/31/2026
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location	2630 N Pacific Hwy, Woodburn, OR 97071	4,000	1	Y	Y

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**
	$2,700,000			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The project was approved in the 19/21 biennia. The project is 100% programmed, designed and ready to bid. Additional funding is only requirement needed to complete this highly needed project. The project will require some minor A&E design work in July 2025 to ensure the design still complies with current building codes.

Remodel and Expansion of MacLaren YCF Infirmary and Pharmacy, the original intent was to renovate 3,100 square feet area with a total project budget of $1,804,000. Through the design development phase modifications to the original project scope were necessary. Operational and security requirements required an additional 900 square feet to optimize the spaces and provide staff the needed space to adequately supervise the youth in their care. Line of sight of the youth is much improved and other safety and security concerns have been eliminated with the current floor plan of the renovated space.

The budget of $1.8 million was adequate in 2019 and accounted for biennial budget escalations. However, no one could have forecasted the affect on the construction market and supply chain post pandemic. We experienced a 34-39% cost increase as a result. In addition, post pandemic HVAC improvements in health settings required additional design work and cost to ensure the HVAC systems operate effectively in a health service setting. The market conditions and additional squ are footage has resulted in a $2.7 million shortfall in project funds.

Background
• The current clinic area does not have enough square footage to provide for efficient operations. The Infirmary is used to house youth that have illnesses or are recovering from surgery that prevent them from returning to the general population. This project will renovate and expand the Infirmary, clinic, and pharmacy. The closure and consolidation of Hillcrest and North Coast placed a strain on medical and dental operations at MacLaren that marginally accommodates the requi rements. The space lacks square footage to efficiently operate and provides shortfalls that strain staff operations and the ability to provide quality health care to youth. Youth supervision is challenging.
• The new scope of the project renovates 2200 square feet of the existing Infirmary and expands the footprint of the Infirmary by 1,785 square feet. The project would include expanding the roof and HVAC systems to accommodate the new space. The existing infirmary's end-of-life interior walls, finishes, plumbing, electrical and lighting to clinic and clinic support areas will be replaced with a more efficient, safe, and secure design.
• The current lab area would be remodeled for office use. The current kitchen area would be remodeled for storage and receiving. HVAC would be expanded off the existing or serviced off the new system supporting the expansion.

Total project cost is $4,504,000. This includes the orginal $1,804,000 and the requested $2,700,000. The project costs listed below are only for the additional funding requested.

Project Scope and Alternates Considered
The scope of the project renovates 2200 square feet of the existing Infirmary and expands the footprint of the Infirmary by 1,785 square feet. The project would include expanding the roof and HVAC systems to accommodate the new space. The existing infirmary's end-of-life interior walls, finishes, plumbing, electrical and lighting to clinic and clinic support areas will be replaced with a more efficient, safe, and secure design. The current lab area would be remodeled for office use. The current kitchen area would be remodeled for storage and receiving. HVAC would be expanded off the existing or serviced off the new system supporting the expansion. The current pharmacy would be remodeled and expanded into the adjacent space. A separate door would be added to allow pharmacy carts to be transported to campus. Alternates Considered: After careful consideration of the operational needs and staff challenges it was determined any renovation to the existing space would only transfer the inefficiencies from one area to the next. A renovation versus an expansion may solve one problem but it would create additional shortfalls within the clinic and infirmary. The infirmary and pharmacy are not large enough to efficiently and safely support operations. The only viable solution is to renovate the entire space and add square footage to resolve all of the inadequacies.
Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	DIRECT CONSTRUCTION COSTS	$	% Project Cost	$/GSF
1	Building Cost Estimate	$2,200,000.00	71.63%	$550.00
2	Site Cost Estimate (20 Ft beyond building footprint)	$100,000.00	0.81%	$25.00
3	TOTAL DIRECT CONSTRUCTION COSTS	$2,300,000.00		$575.00
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$100,000.00	0.81%	$25.00
5	Construction Related Permits & Fees	$12,000.00	1.85%	$3.00
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	$40,500.00	3.50%	$10.13
7	Architectural, Engineering Consultants	$100,000.00	1800%	$25.00
8	Other Design and PM Costs	$50,000.00	140%	$12.50
9	Relocation/Swing Space Costs	$50,000.00	0.50%	$12.50
10	TOTAL SOFT COSTS	$352,500.00		$88.13
11	OWNER'S PROJECT CONTINGENCY	$47,500.00	150%	

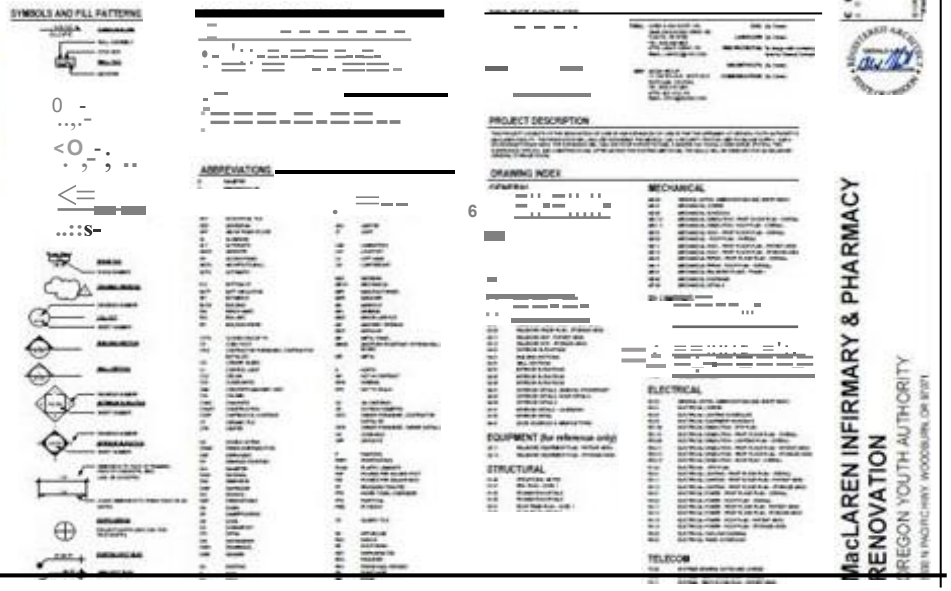
	S	% Project Cost	$/GSF
TOTAL PROJECT COST	$2,700,000	100.00%	$675.00

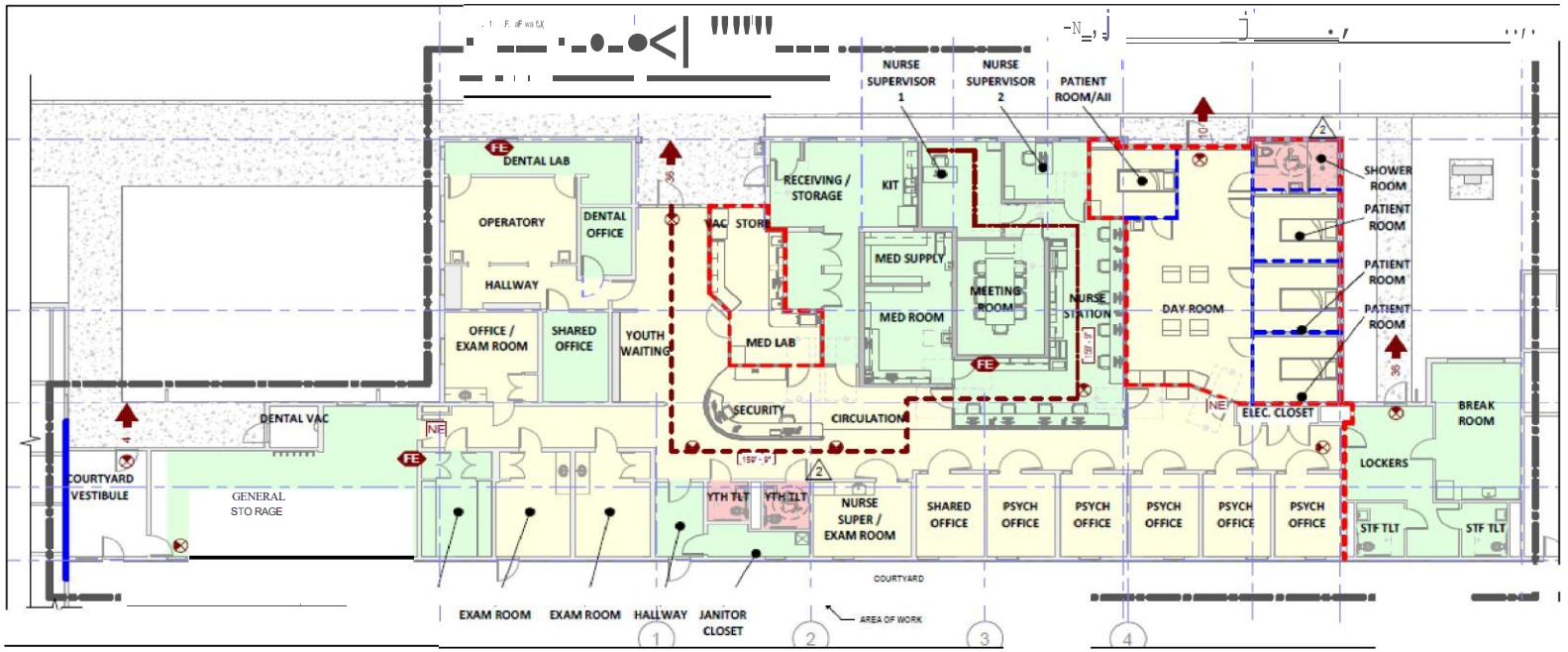
Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.): A&E

MacLAREN INFIRMARY & PHARMACY RENOVATION

OREGON YOUTH AUTHORITY

2630 N PACIFIC HWY. WOODBURN, OR 97071




NURSE SUPERVISOR 1
NURSE SUPERVISOR 2
PATIENT ROOM/AII
DENTAL LAB
OPERATORY
DENTAL OFFICE
HALLWAY
OFFICE / EXAM ROOM
SHARED OFFICE
YOUTH WAITING
RECEIVING / STORAGE
KIT
VAC STOR
MED SUPPLY
MEETING ROOM
MED ROOM
MED LAB
NURSE STATION
DAY ROOM
SHOWER ROOM
PATIENT ROOM
PATIENT ROOM
PATIENT ROOM
ELEC. CLOSET
BREAK ROOM
LOCKERS
STF TLT
STF TLT
SECURITY
CIRCULATION
DENTAL VAC
COURTYARD VESTIBULE
GENERAL STO RAGE
YTH TLT
YTH TLT
NURSE SUPER / EXAM ROOM
SHARED OFFICE
PSYCH OFFICE
PSYCH OFFICE
PSYCH OFFICE
PSYCH OFFICE
PSYCH OFFICE
COURTYARD
EXAM ROOM
EXAM ROOM
HALLWAY
JANITOR CLOSET
AREA OF WORK
1
2
3
4

Facility Plan - 10 Year Space Needs Summary Report
2025-27 Biennium

Agency Name Oregon Youth Authority

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - ***Complete for 5 Biennia***

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count[1]	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27	1	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$18,000,000			$18,000,000
2025-27	2	CCTV and Access Control	Replace end of life equipment to include servers, switches, door controls, softeware, cameras etc.	Portfolio Wide	N/A		$5,500,000			$5,500,000
2025-27	3	MacLaren Medical Clinic and Pharmacy Renovation	Additional funding needed to expand and renovate the clinic and pharmacy.	4,000	N/A		$2,700,000			$2,700,000
2027-29	4	MacLaren - Renovate and Expand Gatehouse	Renovate existing Gatehouse and expand operations to include new intake, training academy, and visitation areas	37,370	N/A		$11,754,660 - Funding Request $59,960,104 - Total Project Cost			$11,754,660 - Funding Request $59,960,104 - Total Project Cost
2027-29	5	Eastern Oregon - Dorm Renovations	Complete Renovation and expansion to include PHD Improvements	6,595	50		$12,879,575			$12,879,575
2027-29	6	Rogue Valley - Living Unit Renovation	Complete Renovation of Living Unit A, PHD Improvements, and Seismic Upgrades	5,700	20		$4,500,000			$4,500,000
2027-29	7	Oak Creek - Construct New School and Vocational Education Building	Construct a new school and vocational education space on the North section of the existing property.	11,270	32		$11,859,642			$11,859,642
2027-29	8	MacLaren - Construct New Schools	Remove existing school and replace with two new schools. One to support each side of the campus.	22,318	160		$23,008,665			$23,008,665
2027-29	9	Rogue Valley - Renovate Regulation and Reintegration Area	Renovate existing space and expand footprint to create a new regulation and reintegration area for youth.	3,218	10		$4,060,586			$4,060,586
2027-2029	10	Building Demolition and Hazardous Material Disposal (General Fund)	Demolish surplus and hazardous buildings and abate and dispose of hazardous materials like asbestos and lead paint etc.	33,470	0	$4,046,558.22				$4,046,558.22

2027-29	11	Tillamook - New Gymnasium	Construct a new gymnasium for the youth at Camp Tillamook and Tillamook. Current physical activity space is in an old pole barn and is inadequately sized and equipped.	12,350	75		$10,131,396			$10,131,396
2027-29	12	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$12,000,000			$12,000,000
2029-31	13	Eastern Oregon - New School	Construct a new school on the North side of the property.	6,645	32		$12,926,398			$12,926,398
2029-31	14	Camp Florence - Renovation and Expansion	Renovate existing multipurpose building and main facility. Expand main facility to include classrooms and office areas. Cover existing outdoor basketball court.	9,184	25		$8,974,862			$8,974,862
2029-31	15	Tillamook - New Administration and Visitation Building	Construct a new administration and visitation building next to the new gymnasium which will free up critical program space within the existing facilities.	6,545	N/A		$8,279,214			$8,279,214
2029-31	16	MacLaren - New Gymnasium	Construct new gymnasium to support youth in the West Cottages	12,141	N/A		$12,926,268			$12,926,268
2029-31	17	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$12,000,000			$12,000,000
2031-33	18	MacLaren - New Regulation and Reintegration Building	Remove existing CIU building and construct new building for youth regulation and reintegration	10,140	26		$10,352,511			$10,352,511
2031-33	19	MacLaren - New Food Services Building	Remove existing building and construct new food services building	14,422	271		$17,531,116			$17,531,116
2031-33	20	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$8,511,921			$8,511,921
2033-35	21	Eastern Oregon - Renovate area for New Regulation and Reintegration, Intake and Visitation and Treatment.	Renovate existing county detention area that is used for various program spaces into a regulation and reintegration area with outdoor recreation area. Also renovate the youth intake and visitation and treatment area.	5720	40		$11,903,117			$11,903,117

2033-35	22	Oak Creek - Construct New Area for New Regulation and Reintegration and Renovate Visitation Area	Construct new regulation and reintegration area with outdoor recreation area. Also renovate the visitation area.	5978	40		$14,196,979			$14,196,979
2033-35	23	Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration	Rogue Valley - Construct New Medical and Dental Clinic, Renovate Intake, Visitation and Administration	13471	60		$18,980,458			$18,980,458
2033-35	24	Camp Riverbend - Construct New Fire Training Area and Gym	Construct new gymnasium and new fire training facility for the wildfire fire fighter program.	10680	40		$14,469,639			$14,469,639
2033-35	25	Deferred Maintenance / Capital Renewal	Complete priority 1 - 3 critical facility needs as identified in facility condition assessment and respond to equipment failures.	Portfolio Wide	N/A		$14,000,000			$14,000,000

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
					A	B	C	D	E	(D+E) * A
2025-27		OYA Central Office, Salem, OR	Central Administration Building	10	-15,000	-15,000				
2027-29		None								
2029-31		None								

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
					A	B	C	D	E	(D+E) * A
2025-27		None								
2027-29		None								
2029-31		None								

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
2027-29		Oak Creek - Parole and Probation	Remove existing building and relocate to facilitate 10-year plan
2027-29		Oak Creek - Maintenance Building	Remove existing building and relocate to facilitate 10-year plan

2027-29		Oak Creek - Warehouse Storage	Remove existing building and relocate to facilitate 10-year plan
2027-29		MacLaren - Lord School	Remove existing building and relocate to facilitate 10-year plan
2027-29		MacLaren - Root House	Hazardous - remove building
2027-29		MacLaren - Potato Shed	Hazardous - remove building
2027-29		MacLaren - Hog Barn	Hazardous - remove building
2027-29		MacLaren - Silos	Hazardous - remove building
2029-31		MacLaren - Geer	Remove building per 10-year Plan
2031-33		MacLaren - Food Services	Remove existing building and relocate to facilitate 10-year plan
2031-33		MacLaren - CIU	Remove existing building and relocate to facilitate 10-year plan

Definitions

Occupant Position Count (PC)	**1**	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	**2**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	**3**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	**4**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Capital Financing Six-Year Forecast Summary 2025-27

Agency: _Oregon Youth Authority____
Agency #: _41500_____

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ 38,005,853	$	$ 38,005,853	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 38,005,853	$ -	$ 38,005,853	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ 1,651,563	$	$ 1,651,563	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ 1,651,563	$ -	$ 1,651,563	
Debt Issuance for Loans and Grants				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ 39,657,416	$ -	$ 39,657,416	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 39,657,416	$ -	$ 39,657,416	

Capital Financing Six-Year Forecast Summary 2027-29

Agency: _Oregon Youth Authority____
Agency #: _41500_____

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ 90,194,524	$	$ 90,194,524	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 90,194,524	$ -	$ 90,194,524	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ 90,194,524	$ -	$ 90,194,524	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2027-29	$ 90,194,524	$ -	$ 90,194,524	

Capital Financing Six-Year Forecast Summary 2029-31

Agency: _Oregon Youth Authority____
Agency #: _41500_____

Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ 55,106,742	$	$ 55,106,742	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 55,106,742	$ -	$ 55,106,742	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ -	$ -	$ -	
Total All Debt Issuance				
General Fund Repayment	$ 55,106,742	$ -	$ 55,106,742	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2029-31	$ 55,106,742	$ -	$ 55,106,742	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

DEBT SERVICE

SOURCE	FUND	ORBITS Revenue Account	2021-23 ACTUALS	2023-25 LEGISLATIVELY ADOPTED	2023-25 ESTIMATED	2025-27 AGENCY REQUEST	2025-27 GOVERNOR'S BUDGET	2025-27 LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds / Cost of Issuance	OF	0555, 0605, 1010, 2010, 2107	1,138,574	56,000	83,100	-	-	1,133,300
Nonlimited Federal Funds	FF	0995		-	-	-	-	-
TOTAL	OF		1,138,574	56,000	83,100	-	-	1,133,300
TOTAL	FF		-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL CONSTRUCTION

SOURCE	FUND	ORBITS Revenue Account	2021-23 ACTUALS	2023-25 LEGISLATIVELY ADOPTED	2023-25 ESTIMATED	2025-27 AGENCY REQUEST	2025-27 GOVERNOR'S BUDGET	2025-27 LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds / Cost of Issuance	OF	0555, 0605, 1010, 1107,2010	131,920,697	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
TOTAL	OF		131,920,697	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority **Agency Number: 41500**

2025-27 Biennium **Cross Reference Number: 41500-086-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Interest Income	1,138,574	56,000	83,100	-	-	1,133,300
Tsfr To Administrative Svcs	(594)	-	-	-	-	-
Total Other Funds	**$1,137,980**	**$56,000**	**$83,100**	**-**	**-**	**$1,133,300**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority **Agency Number: 41500**

2025-27 Biennium **Cross Reference Number: 41500-089-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	31,901,071	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
Other Revenues	(5,428,442)	-	-	-	-	-
Tsfr From Administrative Svcs	105,448,068	-	-	-	-	-
Transfer Out - Intrafund	(100,031,458)	-	-	-	-	-
Total Other Funds	**$31,889,239**	**$2,750,000**	**$6,750,000**	**$38,005,853**	**$26,251,193**	**$13,251,193**

Debt Service	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
General Fund	$26,719,755	$6,290,326	$33,010,081	$30,780,285	$30,780,285
Other Funds	$0	$1,133,300	$1,133,300	$0	$0
Federal Funds	$0	$0	$0	$0	$0
Total Funds	$26,719,755	$7,423,626	$34,143,381	$30,780,285	$30,780,285

Capital Construction	2025-27 Current Service Level	2025-27 Policy Option Packages	2025-27 Legislatively Adopted Budget	2027-29 Projected	2029-31 Projected
General Fund	$0	$0	$0	$0	$0
Other Funds	$0	$13,251,193	$13,251,193	$90,194,524	$55,106,742
Federal Funds	$0	$0	$0	$0	$0
Total Funds	$0	$13,251,193	$13,251,193	$90,194,524	$55,106,742

Packages

Capital Improvements	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
General Fund	$1,732,843	$1,805,809	$1,625,229
Other Funds	$0	$0	$0
Federal Funds	$0	$0	$0
Total Funds	$1,732,843	$1,805,809	$1,625,229
Positions	0	0	0
FTE	0.00	0.00	0.00

	General Fund	Total Funds	Positions	FTE
Package 090 - Analyst Adjustments	($180,580)	($180,580)	0	0.00

Debt Service	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
General Fund	$21,161,557	$26,719,755	$33,010,081
Other Funds	$83,100	$0	$0
Federal Funds	$0	$0	$1,133,300
Total Funds	$21,244,657	$26,719,755	$34,143,381
Positions	0	0	0
FTE	0.00	0.00	0.00

	General Fund	Total Funds	Positions	FTE
Package 810 - Statewide Adjustments	($1,342,261)	($1,342,261)	0	0.00
Package 811 - Budget Reconciliation Adjustments	$7,632,587	$8,765,887	0	0.00

Capital Construction	2023-25 Legislatively Approved Budget	2025-27 Current Service Level	2025-27 Legislatively Adopted Budget
General Fund	$0	$0	$0
Other Funds	$6,750,000	$0	$13,251,193
Federal Funds	$0	$0	$0
Total Funds	$6,750,000	$0	$13,251,193
Positions	0	0	0
FTE	0.00	0.00	0.00

	General Fund	Total Funds	Positions	FTE
Package 302 - CCTV and Access Control	$0	$5,551,193	0	0.00
Package 303 - Deferred Maintenance and Capital Improvement	$0	$5,000,000	0	0.00
Package 304 - MYCF Infirmary & Pharmacy Renovation/Expansion	$0	$2,700,000	0	0.00

Debt Service

Package 810: Statewide Adjustments

Package Description

How achieved – This package is an end of session bill HB 5006 that adjusts the Debt Service budget by ($1,342,261) Total Funds for adjustments to Debt Service.

Debt Service – ($1,342,261) Total Funds

Staffing Impact – None

Revenue Source – ($1,342,261) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Debt Service
Cross Reference Number: 41500-086-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,342,261)	-	-	-	-	-	(1,342,261)
Total Revenues	**($1,342,261)**	**-**	**-**	**-**	**-**	**-**	**($1,342,261)**
Debt Service							
Principal - Bonds	(234,998)	-	-	-	-	-	(234,998)
Interest - Bonds	(1,107,263)	-	-	-	-	-	(1,107,263)
Total Debt Service	**($1,342,261)**	**-**	**-**	**-**	**-**	**-**	**($1,342,261)**
Total Expenditures							
Total Expenditures	(1,342,261)	-	-	-	-	-	(1,342,261)
Total Expenditures	**($1,342,261)**	**-**	**-**	**-**	**-**	**-**	**($1,342,261)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Debt Service

Package 811: Budget Reconciliation Adjustments

Package Description

How achieved – End of Session bill HB 5006 for Debt Service and Capital Construction in the amount of $8,765,887 in Debt Service Total Funds

Capital Outlay - $3,138,258 Total Funds

Debt Service - $8,765,887 Total Funds

Staffing Impact – None

Revenue Source

Debt Service - $7,632,587 General Fund, $1,133,300 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Debt Service**

Pkg: 811 - Budget Reconciliation Adjustments **Cross Reference Number: 41500-086-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,632,587	-	-	-	-	-	7,632,587
Interest Income	-	-	1,133,300	-	-	-	1,133,300
Total Revenues	**$7,632,587**	**-**	**$1,133,300**	**-**	**-**	**-**	**$8,765,887**
Debt Service							
Principal - Bonds	3,490,000	-	-	-	-	-	3,490,000
Interest - Bonds	4,142,587	-	1,133,300	-	-	-	5,275,887
Total Debt Service	**$7,632,587**	**-**	**$1,133,300**	**-**	**-**	**-**	**$8,765,887**
Total Expenditures							
Total Expenditures	7,632,587	-	1,133,300	-	-	-	8,765,887
Total Expenditures	**$7,632,587**	**-**	**$1,133,300**	**-**	**-**	**-**	**$8,765,887**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Capital Construction
Cross Reference Number: 41500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 302: Facility CCTV and Access Control

Purpose

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. The Facilities' CCTV and Access Control request is to protect the public and keep youth safe through secure campuses and buildings that are safe and conducive to youth development and reformation.

OYA's Security Technology Program team is responsible for maintaining, operating, installing, replacing, and repairing the CCTV camera system, physical and electronic access controls, and automated door and key card systems.

In 2003 Congress enacted the Prison Rape Elimination Act (PREA). Per PREA law, the Department of Justice finalized the National Standards to Prevent, Detect, and Respond to Prison Rape in June 2012. The National Standard states, "The standards require each facility to develop and document a staffing plan, taking into account a set of specified factors that provides for adequate levels of staffing, and, where applicable, video monitoring, to protect inmates against sexual abuse."

OYA was tasked with an unfunded mandate to add surveillance cameras agency-wide in response to Prison Rape Elimination Act (PREA) mandates. To support the new video monitoring systems in OYA's youth correctional facilities, OYA's Information Services and Physical Plant Operations units had to reassign staff permanently, creating the Security Technology Program team.

The camera system is an integral piece of the PREA mandates and acts as a deterrent, a measure of accountability, and for forensic use in investigations and allegations. When events of any type occur (or are alleged to have occurred), they must be reviewed forensically post-event. Video recordings are critical for support of a criminal or for defense against civil litigation. The quality of the video archive must be high, and the data must be available, retrievable, and secure against destruction or tampering. The record retention standard applicable to security video recordings is currently 30 days, and the agency is extending this to 90 days or until matter resolution if the recording is involved in litigation.

OYA has embraced camera systems as they support our DEI initiatives. Camera systems provide physical and emotional safety for our youth, particularly marginalized youth. When allegations of abuse or discriminatory incidents are made, camera systems provide video records that can be reviewed to keep youth safe and support disciplinary interventions that advance equity for youth and staff. A comprehensive camera surveillance system also provides safety and security to marginalized groups, including people of color and LGBTQ+ people, where victimization levels can be higher. The video recordings can also prove useful in clearing false accusations.

The video surveillance system is a critical component to maintaining safety and security protecting the public, reducing crime, and creating safe environments for both youth and staff. Key attributes are the following: Increased safety and security; suicide prevention (as a secondary measure to

direct supervision); PREA compliance; supplemental supervision; use of force documentation; critical support of investigations; access control supervision; intrusion and escape detection; and archival storage.

The electronic security team developed a strategic plan for installing CCTV systems. The original system was an antiquated analog system with approximately 400 cameras. The STP team was instrumental in upgrading the 400 cameras with digital high-definition cameras with highly analytical systems to manage the recordings and data collected. The CCTV Strategic Plan systematically prioritized the installation of cameras based on the greatest PREA needs. The team has worked for over a decade to install cameras and infrastructure to complete phase 1, phase 2, and phase 3 of the strategic plan. Total cameras currently are 1901 with a projection to exceed 2100 in 2025.

The team also maintains all the access control systems at our sites. This comprises servers, switches, PLCs, and computer workstations to control the living unit doors and sallyports. We also have key card access systems throughout our building's portfolio.

The $5,551,193 million will be used to replace and upgrade critical components of the CCTV and Access Control systems. The equipment, components, and software are end-of-life or will become end-of-life in the 2023-25 biennium. The funding will be divided into two major components: $1,582,193 will be used to upgrade 1/5th of the infrastructure and system components. This assumes a five-year replacement cycle for all CCTV and Access Control equipment used to operate the systems. The remaining $3,969,000 funding will replace all the end-of-life CCTV network switches that must be upgraded and transitioned to DAS ETS for management. The project will replace existing infrastructure (servers, switches, hard drives, fiber and data cabling, cameras, laptops, workstations, monitors, racks, software, etc.).

Failure to replace and upgrade the CCTV and Access Control Systems will result in network security risks to the State. The equipment manufacturers no longer support end-of-life systems. Unsupported equipment holds older technology and is vulnerable to cyber-attacks. Youth video records are susceptible to cyber hacks, ransomware, and other malicious activities.

To implement the project, the agency’s STP team will need two Limited-Duration Facilities Operations Specialists (FOS-1) FTE to address the workload and upgrade the systems. The positions will be funded from the overall project funding.

How Achieved

CCTV and Access Control Improvements Phase 5 – the project implementation will be accomplished with in-house staffing, and some of the engineering and programming will be accomplished with consultants and vendors. The priority will be MacLaren Youth Correctional Facility (YCF) first, Oak Creek YCF, and the remaining sites. The projects also serve as the catalyst to transition management of network switches to DAS ETS. Because of the infrastructure's complexity and size, the project will take several years to implement the improvements to all OYA sites. DAS ETS is leading the efforts to transition the network switches to their locations. Two Limited Duration (LD) FTE will assist with implementing the projects.

Staffing Impact
CCTV and Access Control Improvements – Two LD FOS-1 will be hired to implement the project.

Quantifying Results
We anticipate that the projects will enhance operational features that focus on staff and youth safety and improve living environments, resulting in improved youth development to maximize youth reformation. OYA monitors youth safety by tracking incidences of self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of these projects can be quantified by reviewing the data from these tracking efforts. The tracking information for youth safety is published quarterly.

The Lead ISS-7 will work with the IS department CIO, Technical Services Manager, and Facilities Manager to develop periodic performance measures to ensure the program's compliance with the EIS security standards.

1. Key metrics of success will include:
    a. Successful replacement of equipment and system upgrades at each OYA location.
    b. Successful transition of network switches to EIS at each OYA site.
    c. The system is maintained (kept up to date with supported hardware/software)
    d. Successful audit results from OYA IS department and EIS.

Revenue Source

Capital Construction:
Capital Outlay - $5,551,193 Other Funds (XI-Q Bonds)
- Included in the bond funding are two LD staffing positions (FOS-1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 302 - CCTV and Access Control

Cross Reference Name: Capital Construction
Cross Reference Number: 41500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	5,551,193	-	-	-	5,551,193
Total Revenues	**-**	**-**	**$5,551,193**	**-**	**-**	**-**	**$5,551,193**
Capital Outlay							
Building Structures	-	-	5,551,193	-	-	-	5,551,193
Total Capital Outlay	**-**	**-**	**$5,551,193**	**-**	**-**	**-**	**$5,551,193**
Total Expenditures							
Total Expenditures	-	-	5,551,193	-	-	-	5,551,193
Total Expenditures	**-**	**-**	**$5,551,193**	**-**	**-**	**-**	**$5,551,193**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 303: Deferred Maintenance and Capital Improvement – Approved as modified

Purpose

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. An essential part of meeting that mission is ensuring our physical plants are safe and conducive to healthy youth development.

Deferred Maintenance (DM) and Capital Renewal (CR) Funding, $5,000,000 approved in 2025-27 LAB

With continued support and funding, OYA aims to reduce our Facility Condition Index (FCI) to an acceptable range. To date, OYA has successfully aligned environments for youth with the Positive Human Development (PHD) approach as we work to address significant deferred maintenance needs. Nevertheless, our current facility condition index rating is 14%, which is in the "poor" range. We aim to reduce our FCI to 5% or below, which is in the "good" range.

OYA has received minimal to no funding over the last three biennia to address Deferred Maintenance and Capital Renewal needs:

2019 – 2021 biennia = No DM and CR funding
2021 – 2023 biennia = $6,742,239 in DM and CR Funding
2023 – 2025 biennia = $2,750,000 in DM and CR Funding

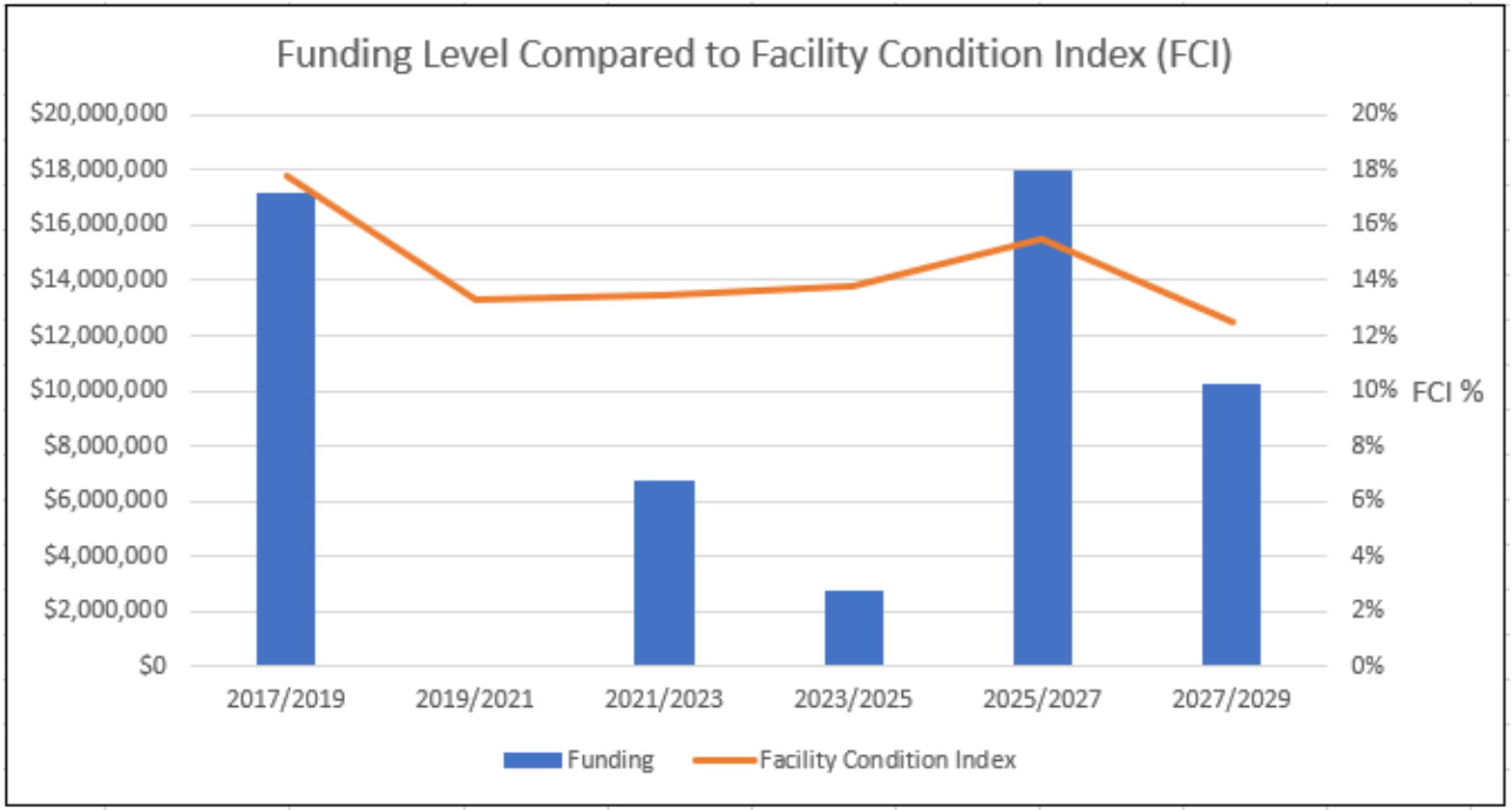
The funding shortfall over the last three biennia equates to receiving $9,347,761 less than the minimum standard of 2% percent identified by 2017, SB 1067: "an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure." OYA's Facility Condition Index (FCI) is in the poor range, and the condition of the facilities will continue to deteriorate if adequate funding is not identified to maintain them properly.

The following chart illustrates the relationship between funding and our ability to resolve and reduce deferred maintenance and capital renewal backlog. The 2017-19 biennium was the last biennium OYA received sufficient funding to lower the Facility Condition Index (FCI). The FCI in 2017 was 17%, and by the 2019 biennium, it was lowered to 13%. The FCI has shown a slight upward trend since then; significant funding is needed to facilitate reducing deferred maintenance and capital renewal backlog.

Facility Condition Index

$$FCI = \frac{\text{Deferred Maintenance / Capital Renewal Needs}}{\text{Current Replacement Value}} \times 100$$

Good	Fair	Poor			Critical
5%	10%	> 10%			> 30%



OYA owns and operates 87 buildings at seven locations across the State of Oregon. OYA's current replacement value is $409,283,930. OYA has $55 million in deferred maintenance/capital renewal priority 1-3 needs. Because of inadequate funding the last three biennia, OYA will need a minimum 4.5% funding level, which is $18 million in funding, to address the critical priority 1 and 3 critical level deferred maintenance (DM) and capital renewal (CR) to lower its FCI to an acceptable rating and continue to reduce it in the next biennium. Critical Priority 1 DM and CR are listed in the Capital Projects Advisory Board (CPAB) report as over $21 million.

The most recent facility condition assessment identified 2076 action items. The list comprises HVAC replacements, roof replacements, building envelope replacements, and repairs to eliminate leaks that create indoor air quality problems for staff and youth. Critical systems like fire alarm systems, hot water systems, pumps, emergency generator replacements, and sewage lagoon improvements are a few of the critical needs the agency is faced with.

Priority 2 and 4 action items add up to another $77 million in DM and CR needs. No funding or less funding would mean that our FCI percentage rating would continue to climb from its current level of 14% and intensify the deterioration of our portfolio of facilities.

Funding will also be used for tenant improvements when the OYA Central Office, our headquarters, relocates to a DAS location. It is currently in a private lease until December 2025. We anticipate downsizing the current operational space by 30%. OYA is also requesting general funds to cover the moving expenses associated with the relocation.

How Achieved

Deferred Maintenance and Capital Renewal Funding – This POP provides funding to resolve our deferred maintenance and capital renewal needs and to complete critical construction projects, with particular emphasis on living unit renovations, program areas, medical and central clinics, and safety and security. The deferred maintenance and capital renewal projects will be prioritized to the greatest needs and align with OYA's mission and strategic goals.

The projects follow OYA's 10-year Strategic Plan for facilities. They will align OYA's living spaces with design considerations for Positive Human Development and Diversity, Equity, and Inclusion to support healthy youth development and reformation.

OYA will engage with design professionals and consultants to provide additional vision, professional design, and construction oversight to efficiently and effectively complete the necessary steps for execution. Our open competitive bid and award process gives firms certified by Oregon's Certification Office for Business Inclusion and Diversity (COBID) equitable opportunities to compete for OYA contracts.

The deferred maintenance, capital renewal, and capital improvement projects undertaken by OYA will benefit OYA employees and the youth in our custody. Youth of color and LGBTQ+ youth are disproportionately represented in our facilities. Having physical environments that best support the needs of our youth will be an important part of our work to improve outcomes and ensure they go on to lead crime-free lives.

OYA has the staff to provide contract administration and project management over the planned construction and maintenance projects.

Staffing Impact
This request does not require additional staffing. In-house staff will lead all project actions from inception to completion.

Quantifying Results
We use multiple methods to track the results of our capital construction projects:

OYA conducts facility condition assessments (FCAs) every four years to quantify each building's maintenance needs. The last assessments were completed in 2020. FCAs provide the information to objectively compare buildings' current conditions with the desired conditions necessary to realize the originally anticipated lifespan and preserve operational capabilities. A new FCA will be conducted in 2025.

The executed projects to reduce the backlog of deferred maintenance, capital renewal, and much-needed capital improvements will enhance operational features that focus on staff and youth safety. Renovations designed to improve living environments will result in improved youth outcomes. OYA monitors youth safety by tracking incidences of self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of these projects can be quantified by reviewing the data from these tracking efforts. The tracking information for youth safety is published quarterly.

Revenue Source

Capital Construction:
Capital Outlay - $5,000,000 Other Funds (XI-Q Bonds)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 303 - Deferred Maintenance and Capital Improvement

Cross Reference Name: Capital Construction
Cross Reference Number: 41500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	**-**	**-**	**$5,000,000**	**-**	**-**	**-**	**$5,000,000**
Capital Outlay							
Building Structures	-	-	5,000,000	-	-	-	5,000,000
Total Capital Outlay	**-**	**-**	**$5,000,000**	**-**	**-**	**-**	**$5,000,000**
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	**-**	**-**	**$5,000,000**	**-**	**-**	**-**	**$5,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Option Package 304: Maclaren Infirmary & Pharmacy Renovation and Expansion

Purpose

The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments. An essential part of meeting that mission is ensuring the medical infirmary and pharmacy at MacLaren Youth Correctional Facility meet the needs of the youth in OYA custody across the state. Additionally, OYA is required statutorily to provide adequate medical care to youth in OYA custody.

MacLaren YCF Infirmary and Pharmacy Remodel and Expansion $2,700,000

Remodel and Expansion of MacLaren YCF Infirmary and Pharmacy: The original intent was to renovate a 3,100-square-foot area with a total project budget of $1,804,000. During the design development phase, modifications to the original project scope of work were necessary. Operational and security requirements required an additional 900 square feet to provide staff with the needed space to adequately supervise the youth in their care. The line of sight of the youth has been improved, and other safety and security concerns have been eliminated with the current floor plan design.

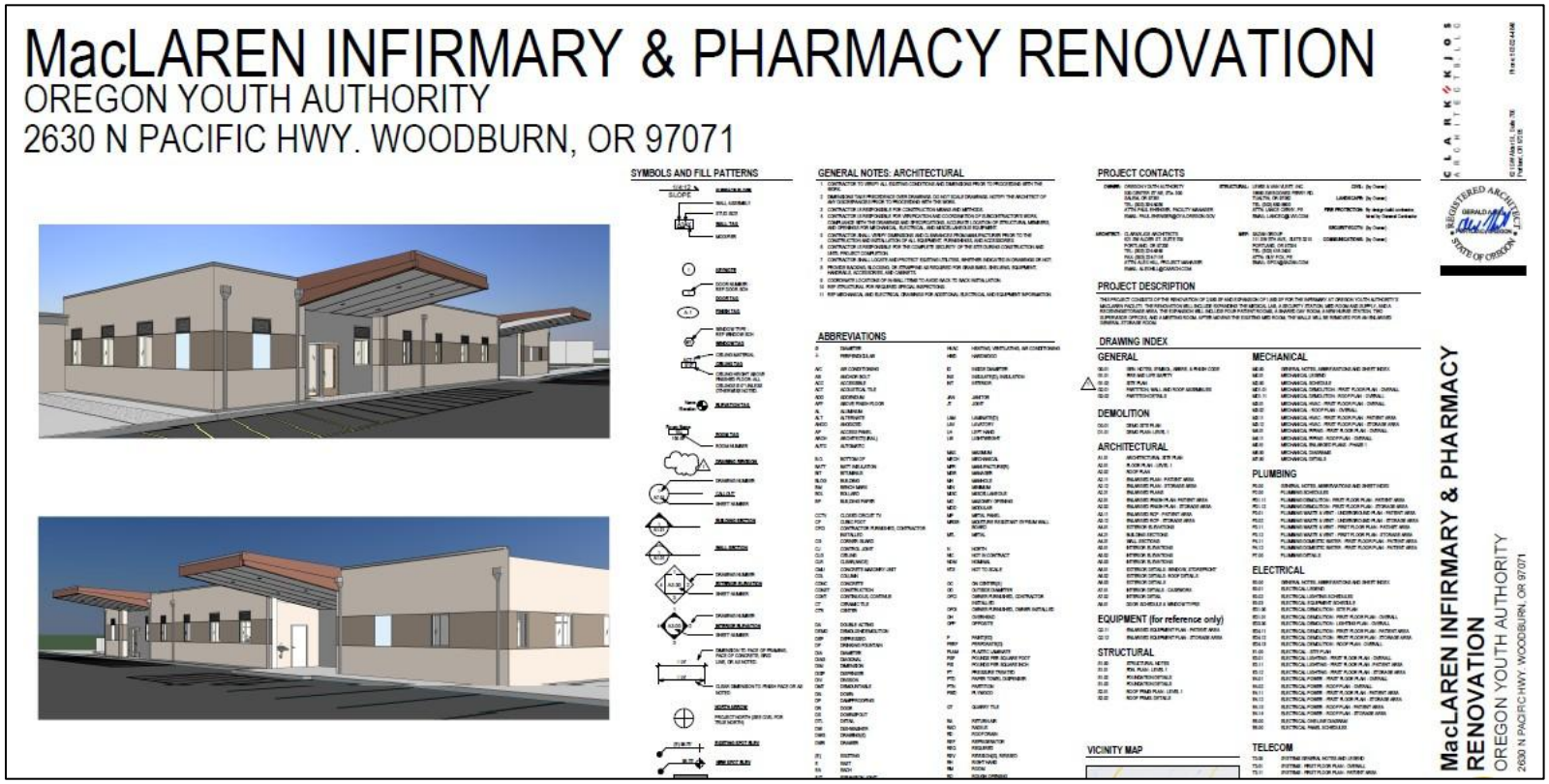
The budget of $1.8 million was adequate in 2019 and accounted for biennial budget escalations. However, post-pandemic construction costs have grown dramatically, and we experienced a 39% cost increase as a result. In addition, post-pandemic HVAC improvements in health settings require additional design work and modification to ensure that the systems operate effectively in a health service setting. The market conditions and additional square footage have resulted in a $2.7 million shortfall in project funds.

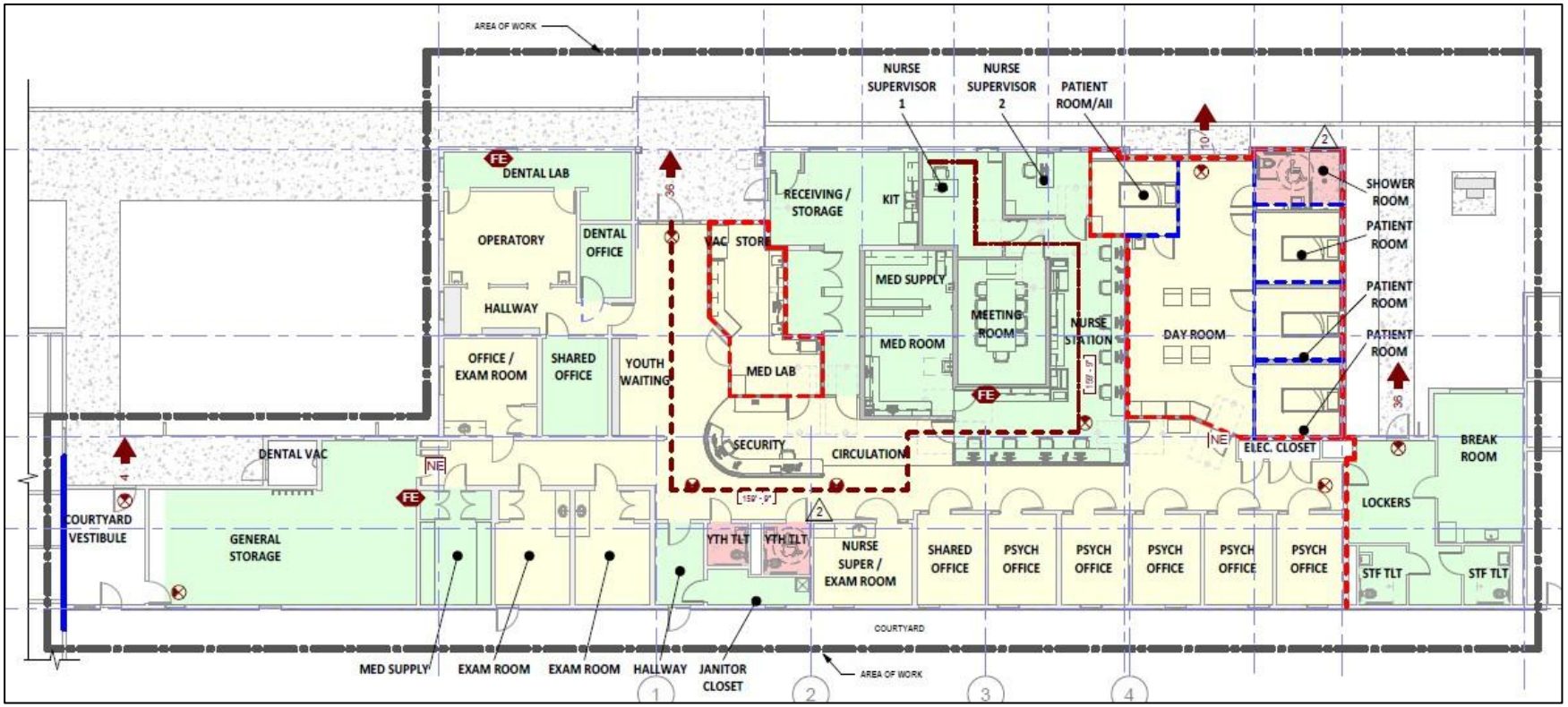
At this point, the project is 100% programmed, designed, and ready to bid. Additional funding is only needed to complete this highly needed project. In July 2025, the project will require minor A&E design work to ensure the design still complies with current building codes.

Background

- The current clinic area does not have enough square footage to provide efficient operations. The Infirmary houses youth who have illnesses or are recovering from surgery, preventing them from returning to the general population. This project will renovate and expand the Infirmary, clinic, and pharmacy. The closure and consolidation of Hillcrest and North Coast placed additional strain on medical and dental operations at MacLaren. The space lacks square footage to operate efficiently and strains staff operations and the ability to provide quality health care to youth. Youth supervision is challenging.
- The project includes expanding the roof and HVAC systems to accommodate the new space. The existing infirmary's end-of-life interior walls, finishes, plumbing, electrical, and lighting in the clinic and support areas will be replaced with a more efficient, safe, and secure building systems.

- The current lab area would be remodeled for office use. The current kitchen area would be remodeled for storage and receiving. The pharmacy would be remodeled and expanded into the adjacent space. A separate door would be added to allow pharmacy carts to be transported to campus.





How Achieved

The project aligns with OYA's 10-Year Strategic Plan for Facilities and the agency's Positive Human Development (PHD) and Diversity, Equity, and Inclusion (DEI) approach to project execution. The design process utilized the OYA Equity Lens, ensuring all stakeholders were involved in developing the project scope. Numerous design charrettes were held to refine project details. The medical staff were involved in every design decision. Through an open competitive bid and award process, firms certified by Oregon's Certification Office for Business Inclusion and Diversity (COBID) will be given opportunities to bid on the project. OYA will also resolve all deferred maintenance in the renovation area by including it in the scope of work.

The project benefits youth in OYA custody at MacLaren and at other OYA camps and facilities. It will provide staff and youth with a safer, more secure clinic and pharmacy.

Staffing Impact

No Additional FTE is needed. OYA has the staff needed to provide contract administration and project management.

Quantifying Results

We use multiple methods to track the results of our capital construction projects:

- OYA's 10-Year Strategic Plan for Facilities is periodically updated to identify the agency's needs; the last update was in 2019. The plan quantifies the results of our efforts. The 2025-27 focus will be on resolving deferred maintenance, capital renewal, improving services, enhancing safety and security, and aligning physical spaces with the PHD approach and best practices in juvenile justice facilities. The plan represents the findings and evaluations of facility professionals and prescribes the appropriate responses for the long-term use of buildings, considering current and future capacity needs. Ultimately, appropriately configured and well-maintained physical plants support youth reformation, help reduce recidivism by providing environments that support treatment, education, and related programming, and reduce the negative impact of institutionalization.

- OYA also conducts facility condition assessments (FCA) every four years to quantify the maintenance needs of each building. The last assessments were completed in 2020. These assessments provide the information necessary to objectively compare the current condition of buildings with the desired condition necessary to realize the originally anticipated lifespan and preserve operational capabilities. Future evaluations will inevitably show the positive effect of improved funding by reducing the backlog of deferred maintenance in the medical clinic area.

- We anticipate that the project will enhance operational features that focus on staff and youth safety and improve living environments, resulting in improved youth development to maximize youth reformation. OYA monitors youth safety by tracking incidences of self-harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of these projects can be quantified by reviewing the data from these tracking efforts. The tracking information for youth safety is published quarterly.

Revenue Source

Capital Construction:
Capital Outlay - $2,700,000 Other Funds (XI-Q Bonds)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority **Cross Reference Name: Capital Construction**

Pkg: 304 - MYCF Infirmary & Pharmacy Renovation/Expansion **Cross Reference Number: 41500-089-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	2,700,000	-	-	-	2,700,000
Total Revenues	**-**	**-**	**$2,700,000**	**-**	**-**	**-**	**$2,700,000**
Capital Outlay							
Building Structures	-	-	2,700,000	-	-	-	2,700,000
Total Capital Outlay	**-**	**-**	**$2,700,000**	**-**	**-**	**-**	**$2,700,000**
Total Expenditures							
Total Expenditures	-	-	2,700,000	-	-	-	2,700,000
Total Expenditures	**-**	**-**	**$2,700,000**	**-**	**-**	**-**	**$2,700,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

FACILITIES MAINTENANCE AND MANAGEMENT

Program Purpose

The purpose of the Physical Plant Operations Maintenance and Management Program is to maintain and operate the agency's buildings and grounds, safeguard taxpayer-funded capital assets, maintain the operational functionality and efficiency of OYA's buildings and grounds, uphold the agency's mission to protect the public by ensuring secure facilities and provide best practice treatment environments that are conducive to youth reformation.

Program Description

OYA's Maintenance and Management Program is responsible for 87 buildings with more than 634,000 combined square feet of floor space, located at seven locations throughout the state. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services.

Key Drivers for Facilities Maintenance Needs 2025-27

OYA's key drivers for facility needs are:

- alignment of youth areas to support OYA's innovative Positive Human Development and Diversity, Equity and Inclusion (DEI) culture as the agency moves from a correctional model to a developmental juvenile justice reformation model, and modernization of facilities to fit national best practices to improve outcomes and reduce recidivism;
- resolution of deferred and capital renewal maintenance;
- FTE increases to support the electronic security program, network switch migration; and
- effective and efficient maintenance and operations of sites, building and infrastructure systems and components.

Alignment of youth areas to best practices: In 2013, OYA and its community partners within the juvenile justice system launched a new initiative, the Youth Reformation System (YRS), which uses analytics to help inform placement and treatment decisions at all levels of Oregon's juvenile justice system. Using this data contributes to better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

In addition to YRS, which provides information on "what" services to deliver to youth, OYA is also implementing a culture of Positive Human Development (PHD) and Diversity, Equity, and Inclusion (DEI), which addresses "how" those services are delivered. PHD represents a shift from a correctional model to a developmental approach that provides a safe and secure environment in which to promote supportive relationships, offer meaningful participation, and set high expectations so engagement, learning, and growth can occur. This approach requires a re-look at our facility portfolio and the physical facility attributes within to determine if the spaces align and support the PHD elements and program objectives. This ongoing effort to align activities with PHD and DEI is also realized within the ongoing maintenance and management components. This holistic approach ensures all programs (deferred maintenance, capital improvement, capital construction, and maintenance and management) embrace our vision and that all activities moving forward are focused on achieving the results outlined in our strategic plan.

Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. This work is required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to optimal operating conditions.

Staffing Increases to support the electronic security program: The program requirements to expand the CCTV system to align with the Prison Rape Elimination Act (PREA) standards have occurred over the last decade without increasing staffing to support the operations and on-going program expansion requirements. A decade ago, there were only 400 analog cameras; now, we have 2,000 digital cameras with 2 petabytes of data storage. Additionally, the need exists to transfer the network switches to the state data center.

Effective and efficient maintenance and operations of sites, buildings, and infrastructure systems and components: OYA purchased a new computerized maintenance management system (CMMS) in 2016. OYA continues to use this platform to enhance operational efficiencies and track performance, standard and preventive maintenance activities, and in-house and outsourced projects. The CMMS provides critical analytical data to support monitoring our progress on Key Process Measures (KPMs) as defined by the agency. OYA also tracks the utility costs to operate our facilities and is focused on reducing energy costs to allow us to divert savings to additional energy efficiency initiatives and to reduce our deferred maintenance backlog.

Maintenance Key Initiatives for 2025-27

The capital budget request has identified the following maintenance needs to continue the next phase of the 10-Year Strategic Plan for Facilities:

- align operations and maintenance objectives and goals with PHD and the 10-Year Strategic Plan;
- align capital improvement (CI) and capital construction (CC) projects with Positive Human Development (PHD) and Diversity, Equity and

Inclusion (DEI), and the 10-Year Strategic Plan;
- fund the update of the 10-Year Strategic Plan; and
- Optimize staffing levels to support the electronic security program and migrate network switches.

How OYA Measures Space/Facility Demand

OYA's 2023-25 budget is based on 407 total close-custody beds. Space demand is influenced by the growth of Oregon's youth population, the juvenile crime rate, the number of convictions/adjudications, and length-of-stay. The state Office of Economic Analysis is responsible for a 10-year forecast that projects close-custody placement demand. These semi-annual forecasts are one component used in planning space needs.

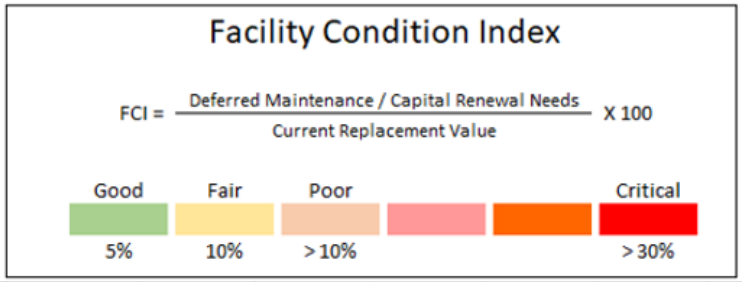
OYA Facility Condition Index

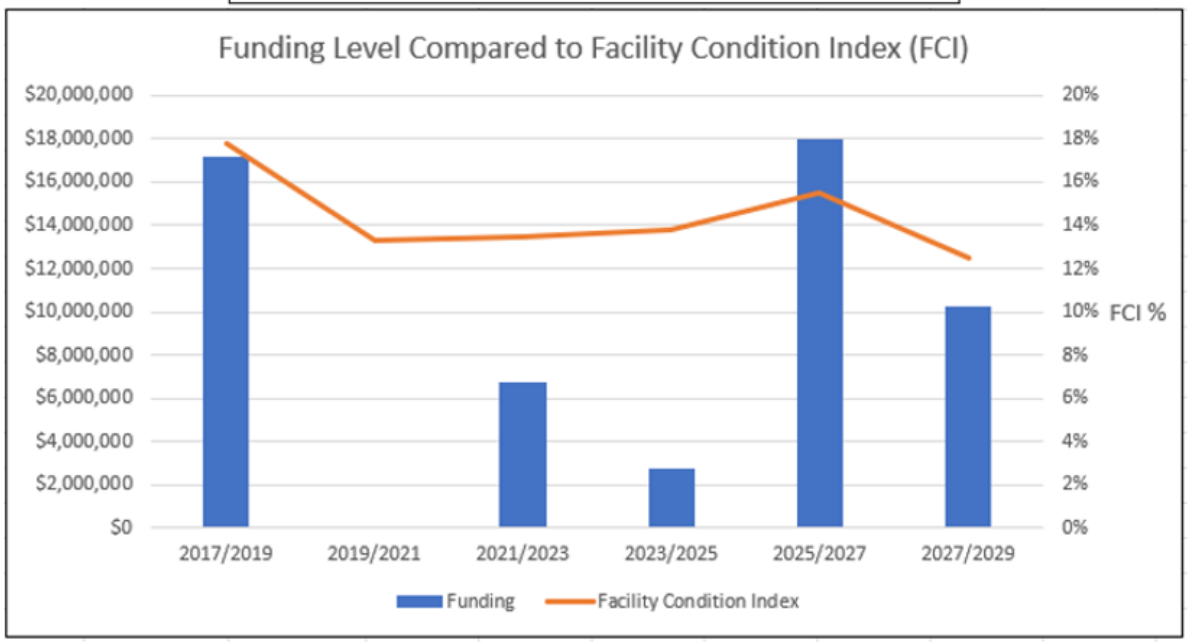
The oldest OYA facilities were constructed nearly 100 years ago, with many being constructed 50-60 years ago. These facilities have reached an age where equipment and building systems are outdated and must be replaced, consequently requiring a larger portion of the limited General Fund maintenance allocation. While the buildings are functional, the most recent Facilities Condition Index rated the buildings in poor condition. Deferred maintenance persists because budget constraints have resulted in maintenance that was not performed when it should have been.

The agency prioritizes deferred maintenance projects that affect life and safety and/or pose immediate safety concerns first, then prioritizes projects needed to maintain the integrity of facilities and work that, if not addressed, will cause additional system deterioration and increase repair costs. The projects listed in this category are necessary to restore the safe, economic operation of the facilities. Critical items such as roof replacements and other building envelope restoration work are needed to prevent additional repair costs and protect assets from additional damage. These projects address ongoing deficiencies such as recurrent repairs and breakdowns, energy waste from outdated systems and equipment, and the costs of secondary damage caused by improperly functioning building systems.

The projects, initiatives, and focus identified in this overall budget request will lower maintenance and operations expenses by:
- reducing building deferred maintenance, the costs of which continue to grow at a compounding rate because of frequent repairs and breakdowns;
- repairing or replacing inefficient or poorly operating equipment OYA could lower future energy costs; and
- addressing hidden cost liabilities such as migrating dry rot or water infiltration due to failed building systems.

OYA Facility Condition Index





Deferred Maintenance (FCI) / Funding Relationship

2017/19 – FCI Level = 17%
Funding $17 Million

2019/2021 – FCI Level = 13.31%
No Funding

2021/2023 – FCI = 13.49%
Funding $6.7 Million

2023/25 – FCI 13.78%
Minimal Funding $2.7 Million

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Oregon Youth Authority

Table A: Owned Assets Over $1M CRV		**FY 2024 DATA**					
Total Number of Facilities Over $1M		42					
Current Replacement Value $ (CRV)	**1**	$392,130,028	Source	**4**	FCA	Risk or FCA	
Total Gross Square Feet (GSF)		515,091					
Office/Administrative Usable Square Feet (USF)	**2**	N/A	*Estimate/Actual*	**5**	N/A	% USF/GSF	
Youth Position Count (PC)	**3**	407	**Office/Admin USF/PC**	**6**	1156	BOMA Standards are not applicable to Youth Corrections	
			or Agency Measure	**7**	1240		

Youth Per Square Foot - Ideal Ratio 1,240 SF Per Youth

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		45
CRV	**1**	$17,153,902
Total Gross Square Feet (GSF)		119,750

Table C: Leased Facilities						
Total Rented SF	**8**	59,622				
Total 2023-25 Biennial Lease Cost		$2,722,539				
Additional 2023-25 Costs for Lease Properties (O&M)	**9**	0				
Office/Administrative Usable Square Feet (USF)	**2**	65%	*Estimate/Actual*	**5**	65%	% USF/GSF
Occupants Position Count (PC)	**3**	283	**Office/Admin USF/PC**	**6**	137	

Definitions

CRV	**1**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	**2**	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	**3**	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	**4**	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	**5**	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	**6**	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	**7**	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	**8**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	**9**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Oregon Youth Authority

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance		$7,938,311	$7,896,863	$8,809,229	$9,602,060
Services and Supplies (S&S) Operations and Maintenance		$3,358,499	$2,580,322	$2,688,696	$2,801,621
Utilities not included in PS and S&S above		$3,168,164	$3,978,068	$4,145,147	$4,319,243
Total O&M		$14,464,974	$14,455,253	$15,643,072	$16,722,923
O&M $/SF		22.79	22.77	24.64	26.34

Total O&M SF 634,841 Include only the SF for which your agency provides O&M funding.

		General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2	100.00%			

Deferred Maintenance Funding In Current Budget Model		2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
Total Short and Long Term Deferred Maintenance Plan for Facilities	3	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$66,001,534	$101,722,480	$8,185,679	$8,185,679
Priority 4 - Seismic & Natural Hazard	7	$0	$0		
Priority 5 - Modernization	8	$0	$0		
Total Priority Need		$66,001,534	$101,722,480		
Facility Condition Index (Priority 1-3 Needs/CRV)	9	16.126%	24.854%	14.126%	22.854%

Assets CRV $409,283,930 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Oregon Youth Authority

Current Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)										Agency Input	
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[3]**	**Priority 3 - Not Yet Critical (Mid-term)[4]**	**Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]**	**Total (G+H+I+J)**	**Current FCI[5] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**Remaining Current Need (Estimated) = Columns K-M**
A	B	C	D	E	F	G	H	I	J	K	L	M	N
OYA - Camp Florence	1411	Camp Florence	1965	7,567	$5,554,267	$217,551	$345,396	$33,215	$0	$596,162	10.7%		$596,162
OYA - Camp Tillamook	4264	Camp Tillamook w/expansion	1969	7,842	$6,279,404	$1,564,064	$25,611	$125,451	$0	$1,715,126	27.3%	$1,715,126	$0
OYA - Eastern Oregon	5341	Regional Facility - Eastern Oregon	1998	31,489	$22,330,151	$249,148	$1,478,637	$3,965,461	$0	$5,693,247	25.5%		$5,693,247
OYA - MacLaren	3089	CIU	1948	11,316	$11,754,991	$840,309	$548,954	$525,922	$0				$0
OYA - MacLaren	3123	Dunbar Cottage	1966	6,136	$3,866,493	$85,240	$674,691	$248,667	$0	$988,599	25.6%		$988,599
OYA - MacLaren	3131	Food Service - MacLaren	1961	13,841	$9,235,870	$304,488	$275,188	$680,874	$0	$1,260,550	13.6%		$1,260,550
OYA - MacLaren	3134	Geer Compound	1954	46,948	$35,102,352	$248,949	$2,149,900	$2,114,131	$0	$4,512,979	12.9%		$4,512,979
OYA - MacLaren	3105	Grover Cottage	1963	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3101	Hall Cottage	1960	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3112	Holmes Cottage	1960	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3091	Kincaid Cottage	1964	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3118	Lattice Building	2002	6,000	$3,464,030	$1,051	$26,976	$138,383	$0	$166,410	4.8%		$166,410
OYA - MacLaren	3099	Lord School	1949	20,430	$11,056,694	$245,020	$416,673	$1,009,766	$0	$1,671,459	15.1%		$1,671,459
OYA - MacLaren	3125	Maintenance Shop & Laundry	1926	28,484	$17,887,277	$554,771	$737,560	$1,132,799	$0	$2,425,129	13.6%		$2,425,129
OYA - MacLaren	3113	Maple Cottage	2017	6,450	$6,288,768	$0	$0	$55,932	$0	$55,932	0.9%		$55,932
OYA - MacLaren	3107	McBride Cottage	1965	6,136	$3,834,243	$85,691	$673,237	$271,388	$0	$1,010,316	26.3%		$1,010,316
OYA - MacLaren	3130	McKay Cottage	1960	6,136	$3,876,412	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3117	Moody Shop	1948	11,025	$7,356,800	$203,149	$376,144	$337,318	$0	$916,611	12.5%		$916,611
OYA - MacLaren	3116	Noble Cottage	2017	6,450	$6,288,768	$0	$0	$55,932	$0	$55,932	0.9%		$55,932
OYA - MacLaren	3128	Oak Cottage	2017	6,450	$6,288,768	$0	$0	$55,932	$0	$55,932	0.9%		$55,932
OYA - MacLaren	3127	Pacific Cottage	2017	6,450	$6,288,769	$0	$6,382	$55,932	$0	$62,314	1.0%		$62,314
OYA - MacLaren	3106	Project Pooch Building	1997	2,432	$1,357,228	$0	$29,318	$66,002	$0	$95,320	7.0%		$95,320
OYA - MacLaren	3114	Rockaway Cottage	2017	6,450	$6,288,768	$0	$0	$55,932	$0	$55,932	0.9%		$55,932
OYA - MacLaren	3121	Site Systems - MacLaren		0	$12,609,262	$339,057	$336,086	$648,208	$0	$1,323,352	10.5%		$1,323,352
OYA - MacLaren	3109	SITP Gymnasium (Benson)	1974	7,240	$4,348,019	$92,825	$74,539	$637,111	$0	$804,474	18.5%		$804,474
OYA - MacLaren	3133	Smith Cottage	1960	6,136	$3,863,351	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3096	Summit Cottage	2017	6,450	$6,288,768	$0	$0	$55,932	$0	$55,932	0.9%		$55,932
OYA - MacLaren	3087	Timberline Hall	1949	9,080	$6,058,934	$10,900	$76,940	$187,703	$0	$275,543	4.5%		$275,543
OYA - MacLaren	3132	Valley Gym & Visitation Center	1949	21,684	$14,469,374	$201,149	$449,081	$883,252	$0	$1,533,482	10.6%		$1,533,482
OYA - MacLaren	3129	Warehouse	1957	14,888	$8,941,064	$0	$232,004	$839,360	$0	$1,071,364	12.0%		$1,071,364
OYA - MacLaren	3126	Whiteaker	1925	22,433	$14,969,169	$11,269	$402,691	$710,738	$0	$1,124,698	7.5%		$1,124,698
OYA - Oak Creek	4951	Parole Modular	2000	2,656	$1,701,413	$1,034,874	$0	$0	$0	$1,034,874	60.8%	$1,034,874	$0
OYA - Oak Creek	4957	Regional Facility - Oak Creek	1998	44,308	$32,153,501	$545,866	$1,197,597	$2,319,583	$0	$4,063,046	12.6%		$4,063,046
OYA - Oak Creek	4952	Young Women's Transitional	2010	7,876	$8,617,687	$171,274	$194,743	$126,589	$0	$492,605	5.7%		$492,605
OYA - River Bend	4349	Camp Hilgard	1979	8,221	$3,821,540	$156,898	$1,266,550	$240,743	$0				$0
OYA - River Bend	4352	Regional Facility - River Bend	2001	16,059	$18,804,302	$301,551	$496,616	$398,702	$0	$1,196,869	6.4%		$1,196,869
OYA - Rogue Valley	2724	New Bridge High School	2018	13,740	$13,643,592				$0	$0	0.0%		$0
OYA - Rogue Valley	2721	Regional Facility - Rogue Valley	1998	45,499	$32,357,427	$1,868,283	$2,544,669	$2,836,089	$0	$7,249,041	22.4%		$7,249,041
OYA - Tillamook	4266	Rec Building	2000	5,400	$3,242,998	$25,611	$139,229	$361,110	$0	$525,950	16.2%		$525,950
OYA - Tillamook	5039	Regional Facility - Tillamook	1997	15,695	$12,567,616	$358,911	$585,096	$477,955	$0	$1,421,962	11.3%		$1,421,962
OYA - Tillamook	5037	Trask High School	2010	5,150	$3,783,497	$134,233	$170,289	$30,823	$0	$335,345	8.9%		$335,345
OYA - Miscellaneous FCA - All Sites		All Sites				$2,500,000	$2,500,000	$2,500,000	$0	$7,500,000	#DIV/0!		$7,500,000
		Subtotal Over $1M CRV		**515,091**	**$392,130,028**	**$12,312,130**	**$18,430,796**	**$24,182,939**	**$0**	**$51,346,489**	**13.1%**	**$2,750,000**	**$48,596,489**
				597,140	$409,283,930	$19,491,109	$20,958,712	$25,551,714		$62,422,158	**15.3%**	$2,750,000	$59,672,158
								66,001,534					

* FCA is out of date, data is not current.

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

	iPlan Data (Incl Soft Costs)	Agency Input

Campus	Building ID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Leave Blank	Total (G+H+I)	Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) / F	2023-25 LAB Approved	Remaining Current Need (Estimated) = Columns J-L
A	B	C	D	E	F	G	H	I	J	K	L	M	N
OYA - Camp Florence	1408	Camp Florence Gazebo	1998	270	$18,017	$0	$0	$0	$0	$0	0.0%		$0
OYA - Camp Florence	1412	Camp Florence North Storage	2003	131	$43,707	$0	$0	$824	$0	$824	1.9%		$824
OYA - Camp Florence	1410	Camp Florence South Storage	2003	131	$43,707	$0	$0	$824	$0	$824	1.9%		$824
OYA - Camp Florence	1407	Pump House	1965	178	$87,654	$0	$1,951	$1,048	$0	$2,999	3.4%		$2,999
OYA - Camp Florence	1413	Shop/Exercise	1965	1,692	$903,235	$21,402	$14,911	$84,350	$0	$120,663	13.4%		$120,663
OYA - Camp Florence	1409	Site Systems - Camp Florence		0	$210,154	$0	$6,236	$32,467	$0	$38,703	18.4%		$38,703
OYA - Camp Tillamook	325488	Camp Tillamook - Greenhouse	1975	2,880	$922,453	$0	$6,382	$40,701	$0	$47,083	5.1%		$47,083
OYA - Camp Tillamook	325604	Camp Tillamook - Pole Barn	2000	2,304	$1,014,697	$0	$0	$8,947	$0	$8,947	0.9%		$8,947
OYA - Camp Tillamook	4263	Camp Tillamook Storage Bldg.	1964	1,000	$482,046	$0	$28,249	$14,200	$0	$42,449	8.8%		$42,449
OYA - Camp Tillamook	4265	Site Systems - Camp Tillamook		0	$252,185	$0	$89,772	$180,287	$0	$270,059	107.1%		$270,059
OYA - Eastern Oregon	5342	Site Systems - Eastern Oregon		0	$210,154	$591,431	$6,754	$0	$0	$598,185	284.6%		$598,185
OYA - Linn	4774	Linn Parole/Probation Office	1997	2,656	$459,487	$0	$0	$0	$0	$0	0.0%		$0
OYA - Linn	4773	Site Systems - Linn		0	$210,154	$0	$0	$34,061	$0	$34,061	16.2%		$34,061
OYA - MacLaren	3104	Auto Shop	1963	2,000	$772,858	$0	$82,751	$106,695	$0	$189,445	24.5%		$189,445
OYA - MacLaren	3095	Gatehouse	1999	792	$773,783	$22,705	$292,232	$20,460	$0	$335,397	43.3%		$335,397
OYA - MacLaren	3110	Kincaid Cottage Storage Shed	1999	120	$13,019	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3093	MacLaren - Bowerman Hall (demolished)	1926				$0	$0	$0	$0	#DIV/0!		$0
OYA - MacLaren	3124	MacLaren - Dairy Barn	1951	12,777	$1,105,723	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3090	MacLaren - Greenhouse	1997	1,600	$167,624	$0	$0	$494	$0	$494	0.3%		$494
OYA - MacLaren	3098	MacLaren - Greenhouse School	1975	3,840	$200,665	$0	$41,043	$77,736	$0	$118,779	59.2%		$118,779
OYA - MacLaren	3085	MacLaren - Hall Storage Shed	1999	120	$14,321	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3097	MacLaren - Hog Barn	1952	4,120	$359,690	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3120	MacLaren - Holmes Storage Shed	1999	120	$13,019	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3086	MacLaren - Kincaid Storage Shed	1999	120	$13,019	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3111	MacLaren - McKay Storage Shed	1999	400	$43,397	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3122	MacLaren - Paint Shop 15x30	1927	450	$216,840	$0	$2,766	$100,403	$0	$103,169	47.6%		$103,169
OYA - MacLaren	3084	MacLaren - Potato Shed (Quonset) - Farm	1952	5,640	$197,461	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3094	MacLaren - Root House - Farm	1932	2,080	$129,670	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3100	MacLaren - Storage-Lattice 30x20	1979	600	$65,095	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3108	MacLaren - Warehouse Storage Shed	1999	120	$15,622	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3092	Open Garage/Machine Shed	1964	3,770	$266,327	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	296477	Project Pooch Dog Run	1997	3,670	$1,224,465	$0	$65,773	$86,516	$0	$152,289	12.4%		$152,289
OYA - MacLaren	301832	Pump House 1	1926	970	$620,574	$2,423	$79,508	$24,824	$0	$106,755	17.2%		$106,755
OYA - MacLaren	301833	Pump House 2	1926	225	$144,133	$0	$14,308	$13,651	$0	$27,959	19.4%		$27,959
OYA - MacLaren	3103	Pump Houses 1 & 2 - Farm	1926	2,783	$790,691	$63,099	$24,349	$8,881	$0	$96,329	12.2%		$96,329
OYA - MacLaren	3119	Sewage Plant - Farm	2016	80	$53,383	$0	$0	$1,915	$0	$1,915	3.6%		$1,915
OYA - MacLaren	3115	Site			$0	$4,670,984	$0	$0	$0	$4,670,984	#DIV/0!		$4,670,984
OYA - MacLaren	3088	Smith Cottage Storage Shed	1999	120	$13,019	$0	$0	$0	$0	$0	0.0%		$0
OYA - MacLaren	3102	Water Treatment Plant - Farm	2010	710	$770,372	$0	$0	$9,149	$0	$9,149	1.2%		$9,149
OYA - Oak Creek	4956	Oak Creek - Storage	2001	400	$38,626	$0	$0	$0	$0	$0	0.0%		$0
OYA - Oak Creek	4953	Oak Creek Greenhouse	2000	1,479	$23,867	$0	$0	$6,827	$0	$6,827	28.6%		$6,827
OYA - Oak Creek	4955	Pole Building - Storage	2001	989	$475,159	$1,096	$7,218	$19,237	$0	$27,551	5.8%		$27,551
OYA - Oak Creek	4954	Site Systems - Oak Creek		0	$252,185	$0	$937,071	$171,207	$0	$1,108,278	439.5%		$1,108,278
OYA - River Bend	4346	Barn/Garden Shed	1999	3,200	$776,057	$0	$0	$7,040	$0	$7,040	0.9%		$7,040
OYA - River Bend	4353	Fire Pump House	2000	320	$107,487	$9,394	$5,169	$0	$0	$14,563	13.5%		$14,563
OYA - River Bend	4351	Food Service Storage	2001	768	$251,842	$15,519	$23,342	$6,329	$0	$45,190	17.9%		$45,190
OYA - River Bend	4354	Maintenance Shop - River Bend	2007	1,020	$388,328	$25,654	$14,432	$3,394	$0	$43,480	11.2%		$43,480
OYA - River Bend	4345	Riverbend Greenhouses (3)	1999	5,999	$204,510	$31,889	$43,273	$13,658	$0	$88,820	43.4%		$88,820
OYA - River Bend	4347	Sewage Lagoons and Lift Stations	1999	44,442	$351,267	$0	$97,643	$817,972	$0	$915,615	260.7%		$915,615
OYA - River Bend	4350	Site Systems - River Bend		0	$210,154	$1,439,451	$110,801	$4,572	$0	$1,554,824	739.8%		$1,554,824
OYA - River Bend	4348	Voc Ed Shop	1979	1,800	$685,288	$49,803	$42,429	$14,330	$0	$106,562	15.6%		$106,562
OYA - Rogue Valley	2722	Rogue Valley YCF-Storage A	2002	864	$84,369	$0	$4,022	$30,808	$0	$34,829	41.3%		$34,829
OYA - Rogue Valley	2723	Site Systems - Rogue Valley		0	$252,185	$866,675	$974,087	$19,662	$0	$1,860,424	737.7%		$1,860,424
OYA - Tillamook	5038	Site Systems - Tillamook		0	$210,154	$2,993	$84,490	$108,801	$0	$196,284	93.4%		$196,284
		Subtotal Under $1M CRV		**82,049**	**$17,153,902**	**$7,178,979**	**$2,527,916**	**$1,368,774**		**$11,075,669**	**64.6%**	**$0**	**$11,075,669**

Definitions

Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).

Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Oregon Youth Authority

10 Year Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	Building ID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]	Total (G+H+I+J)	Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F	2023-25 LAB Approved	2025-27 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M-N
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
OYA - Camp Florence	1411	Camp Florence	1965	7,567	$5,554,267	$289,519	$511,074	$113,635	$0	$914,228	16.5%		$600,000	$314,228
OYA - Camp Tillamook	4264	Camp Tillamook w/expansion	1969	7,842	$6,279,404	$1,321,897	$25,611	$367,618	$0	$1,715,125	27.3%	$1,715,126	$150,000	-$150,000
OYA - Eastern Oregon	5341	Regional Facility - Eastern Oregon	1998	31,489	$22,330,151	$2,322,676	$1,478,637	$9,885,677	$0	$13,686,990	61.3%		$2,000,000	$11,686,990
OYA - MacLaren	3089	CIU	1948	11,316	$11,754,991	$1,169,816	$548,954	$968,388	$0		22.9%		$2,000,000	-$2,000,000
OYA - MacLaren	3123	Dunbar Cottage	1966	6,136	$3,866,493	$180,722	$674,691	$297,649	$0	$1,153,062	29.8%		$250,000	$903,062
OYA - MacLaren	3131	Food Service - MacLaren	1961	13,841	$9,235,870	$304,488	$275,188	$1,068,054	$0	$1,647,731	17.8%			$1,647,731
OYA - MacLaren	3134	Geer Compound	1954	46,948	$35,102,352	$501,683	$2,149,900	$3,105,207	$0	$5,756,789	16.4%			$5,756,789
OYA - MacLaren	3105	Grover Cottage	1963	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$250,000	-$250,000
OYA - MacLaren	3101	Hall Cottage	1960	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$250,000	-$250,000
OYA - MacLaren	3112	Holmes Cottage	1960	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$250,000	-$250,000
OYA - MacLaren	3091	Kincaid Cottage	1964	6,136	$3,872,115	$0	$0	$0	$0	$0	0.0%		$250,000	-$250,000
OYA - MacLaren	3118	Lattice Building	2002	6,000	$3,464,030	$25,478	$26,976	$307,431	$0	$359,885	10.4%		$200,000	$159,885
OYA - MacLaren	3099	Lord School	1949	20,430	$11,056,694	$564,065	$416,673	$2,720,006	$0	$3,700,744	33.5%			$3,700,744
OYA - MacLaren	3125	Maintenance Shop & Laundry	1926	28,484	$17,887,277	$696,447	$737,560	$2,075,991	$0	$3,509,997	19.6%			$3,509,997
OYA - MacLaren	3113	Maple Cottage	2017	6,450	$6,288,768	$82,322	$0	$65,427	$0	$147,748	2.3%			$147,748
OYA - MacLaren	3107	McBride Cottage	1965	6,136	$3,834,243	$181,172	$673,237	$333,932	$0	$1,188,342	31.0%		$250,000	$938,342
OYA - MacLaren	3130	McKay Cottage	1960	6,136	$3,876,412	$0	$0	$0	$0	$0	0.0%		$250,000	-$250,000
OYA - MacLaren	3117	Moody Shop	1948	11,025	$7,356,800	$207,233	$376,144	$537,126	$0	$1,120,504	15.2%			$1,120,504
OYA - MacLaren	3116	Noble Cottage	2017	6,450	$6,288,768	$82,322	$0	$65,427	$0	$147,748	2.3%			$147,748
OYA - MacLaren	3128	Oak Cottage	2017	6,450	$6,288,768	$84,364	$0	$63,385	$0	$147,748	2.3%			$147,748
OYA - MacLaren	3127	Pacific Cottage	2017	6,450	$6,288,769	$82,322	$6,382	$65,427	$0	$154,130	2.5%			$154,130
OYA - MacLaren	3106	Project Pooch Building	1997	2,432	$1,357,228	$0	$29,318	$279,518	$0	$308,836	22.8%			$308,836
OYA - MacLaren	3114	Rockaway Cottage	2017	6,450	$6,288,768	$84,364	$0	$63,385	$0	$147,748	2.3%			$147,748
OYA - MacLaren	3121	Site Systems - MacLaren		0	$12,609,262	$339,057	$336,086	$2,255,669	$0	$2,930,812	23.2%			$2,930,812
OYA - MacLaren	3109	SITP Gymnasium (Benson)	1974	7,240	$4,348,019	$170,330	$74,539	$789,271	$0	$1,034,140	23.8%			$1,034,140
OYA - MacLaren	3133	Smith Cottage	1960	6,136	$3,863,351	$0	$0	$0	$0	$0	0.0%			$0
OYA - MacLaren	3096	Summit Cottage	2017	6,450	$6,288,768	$82,322	$0	$65,427	$0	$147,748	2.3%			$147,748
OYA - MacLaren	3087	Timberline Hall	1949	9,080	$6,058,934	$126,788	$76,940	$366,657	$0	$570,384	9.4%		$250,000	$320,384
OYA - MacLaren	3132	Valley Gym & Visitation Center	1949	21,684	$14,469,374	$477,902	$449,081	$1,005,523	$0	$1,932,506	13.4%		$650,000	$1,282,506
OYA - MacLaren	3129	Warehouse	1957	14,888	$8,941,064	$0	$232,004	$1,059,162	$0	$1,291,166	14.4%		$700,000	$591,166
OYA - MacLaren	3126	Whiteaker	1925	22,433	$14,969,169	$710,937	$405,244	$1,104,304	$0	$2,220,485	14.8%			$2,220,485
OYA - Oak Creek	4951	Parole Modular	2000	2,656	$1,701,413	$1,034,874	$0	$0	$0	$1,034,874	60.8%	$1,034,874		$0
OYA - Oak Creek	4957	Regional Facility - Oak Creek	1998	44,308	$32,153,501	$1,031,547	$1,348,948	$4,221,769	$0	$6,602,263	20.5%			$6,602,263
OYA - Oak Creek	4952	Young Women's Transitional	2010	7,876	$8,617,687	$171,274	$194,743	$6,546,441	$0	$6,912,457	80.2%		$2,000,000	$4,912,457
OYA - River Bend	4349	Camp Hilgard	1979	8,221	$3,821,540	$389,240	$1,266,550	$1,967,108	$0		94.8%		$300,000	-$300,000
OYA - River Bend	4352	Regional Facility - River Bend	2001	16,059	$18,804,302	$793,338	$496,616	$789,403	$0	$2,079,356	11.1%		$750,000	$1,329,356
OYA - Rogue Valley	2724	New Bridge High School	2018	13,740	$13,643,592	$298,024	$0	$258,652	$0	$556,676	4.1%			$556,676
OYA - Rogue Valley	2721	Regional Facility - Rogue Valley	1998	45,499	$32,357,427	$2,081,450	$3,574,980	$5,508,559	$0	$11,164,989	34.5%		$2,000,000	$9,164,989
OYA - Tillamook	4266	Rec Building	2000	5,400	$3,242,998	$25,611	$163,986	$429,071	$0	$618,667	19.1%			$618,667
OYA - Tillamook	5039	Regional Facility - Tillamook	1997	15,695	$12,567,616	$358,911	$1,484,816	$1,393,560	$0	$3,237,287	25.8%			$3,237,287
OYA - Tillamook	5037	Trask High School	2010	5,150	$3,783,497	$134,233	$193,954	$94,279	$0	$422,466	11.2%			$422,466
		Subtotal Over $1M CRV		**515,091**	**$392,130,028**	**$16,406,725**	**$18,228,830**	**$50,238,133**	**$0**	**$78,563,633**	**21.6%**	$2,750,000	**$13,350,000**	**$62,463,633**
				649,841	$409,283,930	$24,308,264	$22,352,979	$55,061,237		$95,412,424		$2,750,000	$18,000,000 on current need	$76,662,425

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	Building ID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Leave Blank	Total (G+H+I)	Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F	2023-25 LAB Approved	2025-27 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
OYA - Camp Florence	1408	Camp Florence Gazebo	1998	270	$18,017	$0	$0	$0	#REF!	$0	0.0%			$0

OYA - Camp Florence	1412	Camp Florence North Storage	2003	131	$43,707	$0	$0	$3,111	#REF!	$3,111	7.1%			$3,111
OYA - Camp Florence	1410	Camp Florence South Storage	2003	131	$43,707	$0	$0	$3,111	#REF!	$3,111	7.1%			$3,111
OYA - Camp Florence	1407	Pump House	1965	178	$87,654	$0	$2,766	$149,292	#REF!	$152,058	173.5%			$152,058
OYA - Camp Florence	1413	Shop/Exercise	1965	1,692	$903,235	$21,402	$14,911	$210,596	#REF!	$246,909	27.3%			$246,909
OYA - Camp Florence	1409	Site Systems - Camp Florence		0	$210,154	$0	$6,236	$112,729	#REF!	$118,964	56.6%			$118,964
OYA - Camp Tillamook	325488	Camp Tillamook - Greenhouse	1975	2,880	$922,453	$0	$6,382	$49,156	#REF!	$55,537	6.0%			$55,537
OYA - Camp Tillamook	325604	Camp Tillamook - Pole Barn	2000	2,304	$1,014,697	$0	$0	$916,436	#REF!	$916,436	90.3%			$916,436
OYA - Camp Tillamook	4263	Camp Tillamook Storage Bldg.	1964	1,000	$482,046	$0	$28,249	$54,813	#REF!	$83,062	17.2%			$83,062
OYA - Camp Tillamook	4265	Site Systems - Camp Tillamook		0	$252,185	$0	$89,772	$180,287	#REF!	$270,059	107.1%			$270,059
OYA - Eastern Oregon	5342	Site Systems - Eastern Oregon		0	$210,154	$591,431	$26,079	$0	#REF!	$617,510	293.8%			$617,510
OYA - Linn	4774	Linn Parole/Probation Office	1997	2,656	$459,487	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - Linn	4773	Site Systems - Linn		0	$210,154	$0	$0	$89,240	#REF!	$89,240	42.5%			$89,240
OYA - MacLaren	3104	Auto Shop	1963	2,000	$772,858	$0	$109,777	$142,999	#REF!	$252,776	32.7%			$252,776
OYA - MacLaren	3095	Gatehouse	1999	792	$773,783	$37,354	$292,232	$119,517	#REF!	$449,104	58.0%			$449,104
OYA - MacLaren	3110	Kincaid Cottage Storage Shed	1999	120	$13,019	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3093	MacLaren - Bowerman Hall (Demolished)	1926				$0	$0	#REF!	$0	#DIV/0!			$0
OYA - MacLaren	3124	MacLaren - Dairy Barn	1951	12,777	$1,105,723	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3090	MacLaren - Greenhouse	1997	1,600	$167,624	$0	$0	$16,983	#REF!	$16,983	10.1%			$16,983
OYA - MacLaren	3098	MacLaren - Greenhouse School	1975	3,840	$200,665	$0	$41,043	$92,684	#REF!	$133,727	66.6%			$133,727
OYA - MacLaren	3085	MacLaren - Hall Storage Shed	1999	120	$14,321	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3097	MacLaren - Hog Barn	1952	4,120	$359,690	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3120	MacLaren - Holmes Storage Shed	1999	120	$13,019	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3086	MacLaren - Kincaid Storage Shed	1999	120	$13,019	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3111	MacLaren - McKay Storage Shed	1999	400	$43,397	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3122	MacLaren - Paint Shop 15x30	1927	450	$216,840	$0	$2,766	$149,292	#REF!	$152,058	70.1%			$152,058
OYA - MacLaren	3084	MacLaren - Potato Shed (Quonset) - Farm	1952	5,640	$197,461	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3094	MacLaren - Root House - Farm	1932	2,080	$129,670	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3100	MacLaren - Storage-Lattice 30x20	1979	600	$65,095	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3108	MacLaren - Warehouse Storage Shed	1999	120	$15,622	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3092	Open Garage/Machine Shed	1964	3,770	$266,327	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	296477	Project Pooch Dog Run	1997	3,670	$1,224,465	$0	$65,773	$134,299	#REF!	$200,072	16.3%			$200,072
OYA - MacLaren	301832	Pump House 1	1926	970	$620,574	$2,423	$79,508	$34,483	#REF!	$116,415	18.8%		$100,000	$16,415
OYA - MacLaren	301833	Pump House 2	1926	225	$144,133	$0	$14,308	$22,772	#REF!	$37,080	25.7%		$50,000	-$12,920
OYA - MacLaren	3103	Pump Houses 1 & 2 - Farm	1926	2,783	$790,691	$63,099	$24,349	$17,763	#REF!	$105,210	13.3%		$50,000	$55,210
OYA - MacLaren	3119	Sewage Plant - Farm	2016	80	$53,383	$0	$0	$1,915	#REF!	$1,915	3.6%			$1,915
OYA - MacLaren	3115	Site			$0	$4,670,984	$0	$0	#REF!	$4,670,984	#DIV/0!		$1,000,000	$3,670,984
OYA - MacLaren	3088	Smith Cottage Storage Shed	1999	120	$13,019	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - MacLaren	3102	Water Treatment Plant - Farm	2010	710	$770,372	$0	$0	$53,843	#REF!	$53,843	7.0%		$400,000	-$346,157
OYA - Oak Creek	4956	Oak Creek - Storage	2001	400	$38,626	$0	$0	$0	#REF!	$0	0.0%			$0
OYA - Oak Creek	4953	Oak Creek Greenhouse	2000	1,479	$23,867	$0	$0	$50,786	#REF!	$50,786	212.8%			$50,786
OYA - Oak Creek	4955	Pole Building - Storage	2001	989	$475,159	$1,096	$7,218	$46,239	#REF!	$54,552	11.5%			$54,552
OYA - Oak Creek	4954	Site Systems - Oak Creek		0	$252,185	$0	$937,071	$411,521	#REF!	$1,348,592	534.8%			$1,348,592
OYA - River Bend	4346	Barn/Garden Shed	1999	3,200	$776,057	$0	$49,903	$14,080	#REF!	$63,983	8.2%			$63,983
OYA - River Bend	4353	Fire Pump House	2000	320	$107,487	$15,861	$110,696	$1,655	#REF!	$128,212	119.3%			$128,212
OYA - River Bend	4351	Food Service Storage	2001	768	$251,842	$31,038	$98,898	$12,657	#REF!	$142,593	56.6%			$142,593
OYA - River Bend	4354	Maintenance Shop - River Bend	2007	1,020	$388,328	$51,308	$27,067	$6,789	#REF!	$85,164	21.9%			$85,164
OYA - River Bend	4345	Riverbend Greenhouses (3)	1999	5,999	$204,510	$31,889	$44,882	$105,397	#REF!	$182,168	89.1%			$182,168
OYA - River Bend	4347	Sewage Lagoons and Lift Stations	1999	44,442	$351,267	$0	$97,643	$980,349	#REF!	$1,077,992	306.9%		$750,000	$327,992
OYA - River Bend	4350	Site Systems - River Bend		0	$210,154	$1,439,451	$118,016	$9,144	#REF!	$1,566,611	745.5%		$300,000	$1,266,611
OYA - River Bend	4348	Voc Ed Shop	1979	1,800	$685,288	$74,536	$490,863	$28,661	#REF!	$594,060	86.7%			$594,060
OYA - Rogue Valley	2722	Rogue Valley YCF-Storage A	2002	864	$84,369	$0	$4,022	$147,989	#REF!	$152,011	180.2%			$152,011
OYA - Rogue Valley	2723	Site Systems - Rogue Valley		0	$252,185	$866,675	$1,249,231	$313,226	#REF!	$2,429,133	963.2%			$2,429,133
OYA - Tillamook	5038	Site Systems - Tillamook		0	$210,154	$2,993	$84,490	$139,288	#REF!	$226,771	107.9%			$226,771
		Central Office Relocation		15,000									$2,000,000	$0
		Subtotal Under $1M CRV		**134,750**	**$17,153,902**	**$7,901,539**	**$4,124,149**	**$4,823,104**	**#REF!**	**$16,848,792**	**98.2%**	**$0**	**$4,650,000**	**$14,198,792**

* FCA is out of date, data is not current.

Definitions

Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.

Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

SPECIAL REPORTS

2025-2027

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[Oregon Youth Authority/OYA] – [JJIS Modernization]

Total Weighted Score (Agency): [97]

Total Weighted Score (EIS Analysis): [score]

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
Technology and Strategic Alignment (35%)		

Alignment to Strategic Plans Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] JJIS is a critical application used statewide in partnership with Oregon's 36 counties, will allow Oregon to remain a National Leader in Juvenile Justice reform. The modernization of JJIS will provide many benefits to the Oregon Juvenile Justice community. One of the most impactful improvements is that Modernized JJIS will allow Oregon Juvenile Justice the ability to access real time critical JJIS data from a mobile device, which will ease the difficulties that many Juvenile Justice workers face when visiting with a youth or family away from their JJIS workstation. Another expected improvement is the implementation of modern user interface features (mapping, direct dial, dashboards and charts.) Improved intuitiveness and flow of the application will also result in higher rates of data consistency to produce better analytics, aligning with the statewide data strategy and taking advantage of Cloud Technology. OYA is committed to Diversity, Equity and Inclusion (DEI) and as such, the JJIS Modernization team embodies that same goal. We are working strategically and collaboratively to improve outcomes for marginalized youth. We will evaluate our direct-care processes and programs to find and dismantle inequities that impact outcomes for marginalized youth. A Modernized JJIS system will allow us to better track and improve outcomes in areas where the legacy system is not agile enough e.g. accurately representing youth self-reports on Race, Ethnicity and Gender. OYA and County Partners have struggled to accurately report and reflect on youth identification using our currently legacy technology and in recent years this has become a major focus of the Steering Committee. The JJIS Steering Committee identified '*Youth Case*' as Priority 1 for the JJIS Modernization Project, which will provide enhanced capabilities for Quality Case plans. These Case Plans will be developed, maintained, and tracked through the Modernized JJIS system and will inform and help improve

		outcomes for marginalized youth across OYA and for our County Partners. '*Youth Community*' is another top priority identified by the Steering Committee; Providing the appropriate level of transparency and communications around youth services has statistically proven to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal. The JJIS Modernization project will allow us to implement faster updates with a modernized platform, better reporting (as required by Oregon Legislature), as well as quick information lookup/entry by PO's or other Juvenile Justice employees that are outside of their office. In our JJIS Modernization Visioning workshop we identified 3 key priorities: Priority 1 – Youth Case outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 Youth Community outcomes are enhancing community safety, health and security, and increased family involvement. The JJIS Modernization project strategic vision was developed from the County and OYA's strategic plans and priorities currently in place. Many of the Key Performance Measures that we use to guide process improvement are derived from data within the JJIS application. This data is critical in our Youth Reformation System initiative that provides detailed, customized research data that help staff make informed decision about the best placement, treatment and services for youth so they can go on to lead productive, crime free lives. The Modernized JJIS system will address ongoing legislative mandates, a specific example is Senate Bill 933: Relating to inquiries issued by public bodies about race or ethnicity.

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		OYA has legislative mandates that are facilitated by JJIS, including providing outcome and planning information locally and statewide; providing the public with information about committed youth and juvenile crime; tracking accountability programs such as victim restitution and reporting out on statewide statistics.

Technology Best Practices and Priorities Does this investment align with and support the following enterprise information technology priorities? • *Information Security*. Improving the security and resilience of the state's systems • *Modernization*. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation • *A Better Oregon Through Better Data*. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. • *Cloud Forward*. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] We expect to take advantage of modern and secure hosting technologies, we have worked closely with our partners and Cyber Security Services to evaluate statewide security requirements and to ensure the implementor and Platform meet or exceed security requirements. Additionally, the new system will meet MFA requirements outlined by EIS. We are reducing technical debt in the modernized application by using a COTs solution, OregonBuys, to replace functionality that would otherwise require additional customization. We are working closely with diverse sets of stakeholders to ensure this project reflect the needs of the business for years to come. OYA has selected a Low Code Application Platform and intends to follow an agile development methodology to deliver functionality early and often. As part of the RFP process, 3 proposers developed a Limited Proof of Concept (LPOC) to demonstrate the capabilities of their implementation services and selected LCAP. JJIS houses all data about youth from the time they enter until they leave the juvenile system, whether they are in the custody of counties, OYA or DOC. Youth records in JJIS are constant no matter where they are assigned. We call this a "one youth, one record" system. The data covers everything we know about the youth, from the contact info for their families and victims, to treatment and education information, to their mental health status and history, to their history with violent behavior or weapons. Having one consistent record makes it much easier to provide continuity of care for youth. Having this data also allows juvenile justice workers statewide to make better-informed decisions about youth that keep staff, the youth, and communities safer. There are approximately 500,000 youth records in JJIS, dating all the way back to the 1970s. This wealth of data is the reason that OYA was able to develop the Youth Reformation System, or YRS, which uses analytical tools to provide juvenile justice professionals

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		with more accurate and timely data about the risks, needs, and treatment progress for every youth. YRS gives case workers another important tool to help them make better-informed decisions that deliver the right services to the right youth for the right amount of time. OYA has contracted with an implementation vendor and the architecture is currently being developed to support the application being hosted in the cloud. OYA has been working closely with CSS throughout Stage Gate to ensure alignment with policies and practices outlined in the cloud workbook. JJIS Modernization has outlined a modular approach to development and implementation, using an agile development methodology; The project has outlined as is and to be workflows and will look for opportunities to create greater alignment among County and OYA JJIS use. We continue to work closely with CSS to ensure alignment with the cloud forward strategy and compliance with statewide security requirements. OYA releases statewide and local data reports as required by law on an annual basis. JJIS data is evaluated by multiple groups, including Research, Data and Evaluation Committee, Business Analyst's/Trainers, YRS and others. The Legacy system does not have auditing tools built in, so evaluation of data can be difficult and time consuming – A modernized system will further enable OYA to track and audit data input and overall quality, we have also developed As-is and to be workflows which will be used to help evaluate options for future alignment.
Business and People Centered Approach (25%)		

People Centered Approach Does this investment put people first—the people who rely on essential services and those working to provide those services? Does this investment help to eradicate racial and other forms of disparities in state government? Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? If the investment is for agency use, does it improve the agency users' experience?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] The JJIS Modernization Project has chosen to follow an agile methodology for development and implementation, where we will involve the people who rely on these essential services early, often and take steps to encourage feedback. During Stage Gate 2, a project assessment sought extensive feedback from end users and identified the most significant areas needing improvement and understanding what was already working well. The JJIS Steering Committee has chosen a solution to best respond to the customer, implementation of a low code platform, that will allow the agency development team to reduce technical debt and quickly provide tangible value to the user. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups and User Acceptance Testing. The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. For the youth we serve, capturing the detailed data around them, their families and communities helps to ensure that critical data is available to staff and providers to develop the best plan for youth success and community safety. OYA identified DEI as an agency priority and developed an initiative to address the role this agency plays in the historical and systemic inequities in the juvenile justice system, with a goal to build a respectful, diverse, equitable and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. OYA declared an emergency - OYA has identified DEI as an agency priority and initiative, with a goal to build a respectful, diverse, equitable, and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. JJIS is the core data system for OYA and the 36 counties and while significant information is housed within the system, a recent DEI assessment identified the need to modernize JJIS

		to better support disaggregating data and monitoring disparate impact. Many of the changes coming through this project and after it is operational, will continue to look at and address racial disparities. The JJIS Steering committee identified Youth Community as a Strategic Priority for the Modernized system – Providing the appropriate level of transparency and communications around youth services has statistically been found to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal. OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities. The JJIS Modernization team has worked with our OYA DEI Implementation Manager to utilize the Racial Equity Toolkit within the DEI Action Plan in our assessment of the JJIS Modernization project as a whole. By utilizing the Racial Equity Toolkit and the advice of our internal DEI Implementation Manager we have developed goals and accompanying action plans around how the team will conduct end user feedback sessions. The team's current DEI goals revolve around engaging end users intentionally and inclusively while also ensuring that there is an open

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		feedback loop for those end users to improve our end user outreach processes. We continue to develop and refine these goals and the overall JJIS Modernization project as we continue to work with the steering committee, subcommittee, leadership team and stakeholders. OYA has been engaging in significant DEI engagements, agency wide, which have helped us develop a strong framework using the Racial Equity Toolkit. Improving the User Interface and Usability of the Modernized application will be achieved through contracting with a vendor to make sure UX/UI standards are implemented and are consistent with current development practices. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups, User Acceptance Testing and following industry standards like WCAG 2.1 (Web Content Accessibility Guidelines.) The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. End users will be involved throughout the UX/UI Development process, examples are interviews and participation in card sort activities as well as UX/UI testing and observational testing.

Business Process Transformation Does this investment contribute to business process improvement/transformation? Does this investment improve service delivery to customers, partners, or other stakeholders? Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? Have measurable business outcomes and benefits been established, including the return on investment if applicable?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to the following priorities: Priority 1 – Youth Case outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 – Youth Community outcomes are enhancing community safety, health and security, and increased family involvement. Modernizing the system will provide anytime, anywhere access. The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Modernizing will enhance the effectiveness of the juvenile justice system. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities. Given that JJIS is not accessible by the public, there will be no negative impacts to the public through JJIS Modernization. However, with the project implementing mobile access, it will further equip Juvenile Justice professionals to respond to requests while interacting with youth in the community which we believe to be a positive to the public. The OYA Fundamentals Map, County Strategic Plans, third party project assessment, and interviews with stakeholders have driven the Modernized solution to include business

		improvements such as UX/UI, reduction of technical debt and a reliance on the Governance structure to drive strategic vision focusing on specific measure business outcomes (outlined in the Key Business Opportunities/Challenges Artifact and Business Outcomes Artifact). The following examples are how the new system will improve specific Operational Measure Business Outcomes. Exact results will depend on how the actual system is designed and built. OM1a Youth feel safe – facility: Enhance private (role controlled) grievance reporting. The relationship and communication with the Counselors/Life Coaches and Youth should develop and be better than the standard authority when safety concerns are expressed. OM4 Youth have transition services: In providing views to case managers youth will be ensured to receive appropriate transition services. OM5 Youth engage in positive activities: Adding workflow and business automation tools to better assign and track positive youth activities will give youth case workers clear visibility to what youth are participating in. Youth Case Workers could be notified of where youth are regarding their targets and then easily communicate/push youth towards achieving stated goals/targets. OM6 a, b Case plans are up to date: Enabling more data entry from field personnel will reduce the need for manual transfer of information and case plan update backlog. Adding workflow and automation will improve case plan management by enabling workload reassignment. Alerts will facilitate communication about changes to case plans. OM 7a, b Youth have family involvement: Implementation of the Family Portal will keep the families up to date on all activities and enabling more open communication between all interested parties in a youth's case. It will ensure that messaging to family members is consistent and complete and reduce duplicate effort by case managers because information will be entered into, the system once and

		shared with family based on pre-determined security rules. OM 8 Youth have appropriate lengths of stay (out-of-home): The addition of workflow tasks and alerts to show case workers exactly what should be happening for every youth will ensure appropriate lengths of stay information is readily available to youth case workers. OM9 a, b, c Adjudicated Youth Revocations: These three outcomes will be enhanced by connecting youth with more support services/development activity that can be tracked and analyzed for success within the case solution. OM 18 a, b, c The public is safe - probation, parole, DOC: Tracking the 36-month recidivism rate will be improved when data is managed more tightly by implementing workflow and required fields. This is an area where analytics will be valuable. OP1.1 a, b Runaways: The case solution and portal can provide more information about youth placement combined with indicators to evaluate placement options that would best fit for youth showing a tendency to abscond. Business Process Change Impact: The Steering Committee considered the impact on stakeholders when developing the business case for JJIS Modernization and identified the need for mobile access, through various platforms (phone, tablet, laptop etc). Giving stakeholders the ability to securely access critical JJIS information from the field is a priority for the project and was already considered in scope. Measurable Business Outcomes and Benefits: Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities. Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is

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		realized from substantial capability improvements in data collection and retrieval, measurable business outcomes, worker efficiencies, and most of all better outcomes for youth.

Investment Risk Would inaction impact systems or solutions that support critical business functions? Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? Are there community impacts of not undertaking this project? Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? Does this investment address an identified and documented highly probable agency risk?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] The JJIS Modernization Project received stage gate 3 endorsement and began execution in late 2023 and the project is funded through the 2023-2025 biennium and has some funding that is expected to rollover into the 2025-2027 biennium for project completion and has submitted a Policy Option Package for the additional funds needed. Failure to continue investment in the project would result in OYA having to continue to support a legacy application that no longer meets the end user's full needs. OYA would be required to support two separate systems, thus resulting in a higher cost to support both systems as well as impair OYA from being able to implement significant enhancements needed by OYA & Counties to support their juvenile justice needs. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. Multiple stakeholders, ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other purposes. The project assessment evaluated multiple solution alternatives; the riskiest option was to maintain the status quo. Obsolete technology could impact "one youth, one record" continuity of care; If the existing JJIS application fails because of obsolete technology, county partners will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. Analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it

		would be nearly impossible for the state to collect meaningful data needed to use the analytic tools and to match youth with interventions most likely to keep the community safe. The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS can only be accessed by professionals at their desks, impeding their ability to make operational and data-informed decisions while engaging with youth in the communities in which they live. Modernizing the system will provide anytime, anywhere access and enhance the effectiveness of the juvenile justice system. Currently the project is funded through the 23-35 budget cycle and we will return for legislative funding to support the 25-27 biennium. JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements, VINES, Social Security, MMIS and others. State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody. As state and federal requirements continue to develop, JJIS Legacy has at times struggled to deliver the functionality in a timely or complete manner, JJIS Modernization will further enhance our ability to meet these requirements. Continued investment in the JJIS Modernization project is imperative as it aims to address the following highly probably agency risks.

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		Risk 1 – Counties can't wait any longer – If JJIS is not modernized to meet the current business needs, many counties may obtain their own software, thus fracturing the crucially important State/County partnership in juvenile justice. The result will be limited, or missing data required to represent the entire Oregon Juvenile Justice System. Risk 2 - Loss of Single Source of Truth - If counties implement their own software solutions, the "one youth, one record" concept that has been so critical to the success of the Oregon's juvenile justice system will be in jeopardy. Risk 3 - JJIS Failure to Operate - Smalltalk may fail or become unsupportable due to software lack of resources, version support and programming language features. Risk 4 - Not Achieving Business Outcomes - Established business outcomes may not be achievable based on the limited mobile and web-enablement, limited performance analytics, and limited process control.
Agency Readiness and Solution Appropriateness (40%)		

Organizational Change Management (OCM) Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] JJIS Modernization has taken a key set of OCM analysis, planning and deployment activities planned throughout the project such as: Enable Workforce through tools and training; Assess Organizational Risk and Readiness, utilizing a change strategy, surveys and interviews to understand awareness and buy-in; Vision for Change, where we will create a compelling vision for future success; Mobilize and Align Leaders, by alignment to vision and preparing them to drive change cohesively as a team; Stakeholder Engagement and Communication, Identification of key stakeholders and developing plans to engage and influence stakeholders throughout the project. The solution will have a new look and feel as the new interface is rolled out and will undoubtedly have an impact on daily operations in the short term as users learn the new systems functions and flow. We have onboarded an OCM Leader with extensive experience leading change management teams, across public and private sector (with experience in similarly sized and larger projects), including in person and remote. Key capabilities are in the areas of change management planning and implementation, process improvement, organizational development, communication, strategic facilitation, and customized training/instructional design. The OCM leader has extensive experience including working as a change leader with Accenture, Lean Six Sigma Black Belt certification, and instructional designer skills to successfully lead complex change projects. Key OCM skill areas: change readiness assessments, process improvement, process alignment, communication planning and implementation, stakeholder surveys and management, and project management. There are many popular change management methodologies being used in businesses around the world. The project will utilize a variety of methods and tools to create the best change management approach and

		solutions to fit OYA's and the 36 county's cultures and the objectives of JIJS Modernization. The OCM Leader and other Project Team members have certifications through Prosci, which is being used throughout the project. A core part of the Prosci methodology is their ADKAR model, which is a goal-oriented model that guides individual and organizational change; ADKAR is an effective tool for planning change management activities, equipping leaders, facilitating change and supporting employees throughout the change. The model focuses on the realization that true change occurs only through individual transitions. Several of the deliverables and change management activities planned throughout the project are to help elicit risks that could impact the project as well as develop strategies to mitigate those risks. OYA's has direct contact with Youth Families and Community Members and these stakeholders will be involved during the project e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices. The OCM Lead will serve as the subject matter expert (SME) and provide leadership to executing the OCM strategy, activities, communication, and reporting. This role will work in coordination with the training team to reach out to end users, business users and all relevant stakeholders to understand their change readiness and identify areas of resistance to the new system. The OCM Lead will also work with project leaders to create responses to mitigate risk resulting from this analysis. OYA trainers are responsible for developing end user JJIS Modernization training material, developing training that is contained within the application thus reducing cost and increasing responsiveness to end user needs, conducting evaluations, updating training materials, scheduling training, delivering training, and working in coordination with the OCM Lead in communicating training related information to participants. The training team lead will ensure that training materials

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		are developed as needed, meet quality objectives, are on time and ensure the team is coordinated. End users will be involved through coordination, communication and input that provides feedback to the OCM Lead to help shape OCM activities and communication throughout the project. Our implementation vendor, DMI, is also providing a project training facilitator to ensure that OYA completely understands the Modernized JJIS and its capabilities. This will help OYA to facilitate a smooth and complete training of JJIS Modernization to our end users.

Solution Scale and Approach Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency's business problem, benefits, and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in EIS Cloud Forward (p.4) or Modernization Playbook (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [2] **EIS Score**: [Score] OYA and our County Partners have invested significant time in understanding the business problem, benefits and outcomes since the inception of this project. These areas were all identified in the Business Case and were further developed and refined throughout Stage Gates 2 and 3. During this time, we hired Elyon Strategies to Identify our Future State, Elicit Key Business Opportunities, Improvements, As-Is and To-Be Workflows, Develop Measurable Intended Outcomes and other work, through direct engagement with stakeholders and leadership. We continue to work with our end user partners and community to better understand the intricacies and uniqueness of their business process. One of the largest benefits to the agency's business will be that Modernizing JJIS would give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface will work with the web and mobile devices. As a result, 2,500 juvenile justice professionals would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes for youth and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also: Allow professionals to access necessary information — such as youth address, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office. Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.

		Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information. Continuity of Care for Youth Through the "One Youth, One Record" Model would be preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted. Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner. JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training. The use of a Digital Adoption Platform will also aid the training and general usability of

		modernized JJIS with it's tooltips, business process walkthroughs, and other general user assistance. Modernized JJIS Will Support the Ongoing Development of Data Informed Decision-Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for analytics tools created for OYA's Youth Reformation System will be more reliable, and the analytic results will lead to better youth outcomes. OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered. We are confident that the solution is of the appropriate size and scale as the Low Code Application Platform and Implementation Vendor selected for the project have delivered projects of similar size and scale, including public agencies focused on Juvenile Justice. During RFP evaluations the platform was found to be scalable and capable of expanding to provide functionality to support expanded user requirements and add users. For example, future access by JJIS families may need to be supported. System must be capable of expanding beyond current 3,000 estimated users to add 3,000 family users and additional 5% growth each year. As part of our adherence to the EIS Cloud Forward and Modernization Playbook principles, the project is committed to putting people at the center of this modernization initiative, some examples are outlined here: Committed Leadership – The OYA Executive committee made this project a top priority for agency supporting

		multiple POP's and committing other resources. The project operates under the governance of the Steering Committee, an additional Sub Committee was developed to further engage the project, and is made up of member of the Steering Committee and Key Stakeholders; Clear Purpose and Priorities – Future state was defined during Stage Gate 2 and was adopted by the Steering Committee and received endorsement by EIS; Customer Experience – We are investing in CX and UX throughout the project, we are leveraging the UX/CX capabilities of the implementation vendor, as well as external contracted resources to ensure alignment with best practices; Compelling Communication – Our Organization Change Management Lead is working closely with stakeholders, including the sub committee and project team to develop meaningful communications and ensure they are targeted at the intended audience; Capability for Change has been conducted throughout the project and will continue to be re-evaluated with each module that is developed for JJIS Modernization, to ensure the most up to date information about our various stakeholder groups; Cadence and Coordination of Delivery – Training Plans have been developed and will be further refined as we work with the implementation vendor to understand the development and release schedule, OYA has added additional Trainers to the JJIS Training Team to better facilitate delivery, we also intend to utilize a Digital Adoption Program to help deliver training and onboarding across remote work teams. In an effort to engage with our customers and juvenile justice communities, we have outlined the project schedule with key milestones such as Design Workgroups, where we will work with stakeholders on the 'to be' development. These design stages will have Module Workgroups made up of end users that are primary users for the part of the application being developed. Design will be validated and tested with end users while ensuring a cohesive look and feel across the application. Prior to these Design Workgroups, we will also conduct end user feedback

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		activities where we will prompt the end users for specifics on what they like, don't like and no longer use in JJIS. This way we can implement those changes into the Modernized JJIS after verifying that the end user feedback is consistent and will not cause a disruption to an already existing policy or procedure in the agency.

Capacity Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency's ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication, and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [2] **EIS Score**: [Score] LCAP's are relatively new and have different skillsets requirements for their native language across the different platforms, due to this unique programming, Developers, Testers, the Project Team and other stakeholders will go through LCAP specific training, we will also follow a paired programming methodology throughout development to ensure shared understanding of the capabilities of the development environment. LCAP specific trainings have begun with an expected completion of June 2024. Due to unknowns such as speed of development and reliance upon our Smalltalk developers, we may run into capacity issues. A resource plan was updated prior to entering the execution phase, at this time we believe the required resource for the project have been identified. The Modernization of the JJIS system will greatly aid the agency's ability to deliver its core business functions quickly and accurately. Examples of this include integration with Oregon Buys which will decouple much of the contracting process thus making it an easier and more efficient process for our users. Another expected improvement to the core business functions of OYA & its juvenile justice partners is the increase in data reliability. The current JJIS program is slow and cumbersome which often results in end users inputting incomplete data or no data at all (especially for our smaller county partners with limited budgets). To fill out team's resources and skillsets we have onboarded the following resources identified for the project: Contracted Project Management, Contracted OCM Lead, 3 additional Business Analyst and Trainers have been hired, 1 additional QA Tester and a QA Lead, A Technical Writer has been assigned, A Project Coordinator was added to the project team to help facilitate communications and coordination throughout the business and a Project Administrator for Project Oversight and Direction.

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		OYA has developed an equity lens to analyze the impact of the design and implementation of policies, practices, and decision-making authority on historically excluded and marginalized groups. It is a tool used to identify and eliminate systemic barriers. We have also developed an IS Diversity Recruitment and Retention Plan that is used for all recruitments including project staff – and have seen a significant increase in diversity among our applicant pools. OYA has taken additional steps such as hiring a DEI manager to oversee our efforts; Created position for a diverse workforce recruiter; Conducted youth forums in our close custody facilities statewide to get their views on DEI; Engaged staff statewide at all levels in forums to discuss DEI; Contracted with TsaiComms to conduct equity assessment of our policies and procedures.

Governance and Project Management Processes Does the agency have formal IT governance in place that will oversee this investment? Does the investment have executive sponsorship and steering committee in place? Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? Are agency DEI staff involved in the IT Governance and prioritization process? Does the agency intend to involve customer or partner representation on project forums (i.e., steering committees, advisory boards, etc.)? Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? Does the agency use mature project management practices (PMBOK)?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very little applicable criteria addressed)	**Agency Score:** [3] **EIS Score**: [Score] OYA developed an agencywide governance process that has been up and running since the 3rd quarter of 2022 and updated the charter (to align with EIS) and scoring matrix June 2024. OYA leadership made the JJIS Modernization project a top priority for the agency and has continued to support this work with POP's and personnel resources. Governance also includes oversight and involvement from the JJIS Steering Committee and JJIS Modernization Sub Committee. We have a strong project team and are working closely with Enterprise Information Services and have a quality assurance vendor on board. We have regular meetings with all stakeholder groups to provide project updates and more importantly to listen to our customers. The JJIS Modernization team has developed several internal processes for change control, vendor/contract management, and data management & usage. In October of 2023 an official Change Control Strategy was reviewed and approved by the Project Subcommittee. This outlined the overall process and specific steps for how a change can be introduced to the project and how it will be handled from there. This helps ensure that desired changes are not missed during development and provides a well thought through process for those changes to be evaluated based on feasibility, cost, end user impact, etc. Vendor management and data management is managed by the project team through various tracking spreadsheets that are updated and maintained by OYA's project coordinator with input from the vendor's project manager. The vendor management spreadsheet tracks the vendor's progress on each of their required deliverables (single submission and repeated, i.e. monthly report). The Data management spreadsheet tracks the access that the vendor and each of their employees have to OYA systems such as Sharepoint, Azure Dev ops, JJIS, etc. This also tracks the requisite reading and signing of documentation regarding use of OYA systems. Quality Control and Quality Assurance will be

		accomplished within the Agile development process through sprint retrospectives, end user validation of work completed and a litany of testing and code quality assurance checks that will occur for each release. The testing plan currently outlines each of the following types of testing for JJIS Modernization: Functional & System Testing, Integration Testing, Exploratory Testing, End-to-End Testing, Performance Testing, and Security Testing. Each of these tests will be completed by the implementation vendor after new functionality has been developed. We will also have an outside vendor conduct penetration testing which will likely also include Functional testing, Exploratory testing, and End-to-End Testing. OYA will also be conducting User Acceptance Testing with our County and OYA end users. The project also utilizes Gartner as our IQMS vendor. Gartner provides the project team with Quarterly QA Status & Improvement Reports that outlines key risks to the project that Gartner has identified as a 3rd party. Gartner also produces a written Quarterly QA Status Report that provides updates to project risks mid-quarter. This enables the project team to receive risk updates from and unbiased 3rd party vendor every 6 weeks. The JJIS system has various data governance practices in place, including a Business Integration Team and Manager, a data reports committee and we coordinate annually with OYA and County Partners as we release legislatively required data reports. We have various stakeholder groups in our agency that work closely with JJIS data and a research team that is and will be involved throughout the project. Additionally, OYA is working with the CDO's office to ensure we meet program specification outlined by that office. The JJIS project team has worked closely with our DEI resources throughout project prioritization and planning. Work has included direct involvement in hiring, messaging, agency alignment and coordinating on the Racial Equity Toolkit. To help foster an inclusive improvement-based environment, we continuously involve customers and

CRITERIA	SCORING GUIDE	SCORE AND AGENCY JUSTIFICATION
		partners in our monthly Steering Committee, Sub Committee, Project Team and other ongoing forums. The Project intends to use Module workgroups made up of internal and external partner end users throughout the project and has ensured involvement of our stakeholders at all stages of the project to date. The project is supported by a contracted Project Manager with the skillsets and experience necessary for the size and complexity of this project. The project is also supported by a Project Administrator (OYA Internal Resource) who functions as the Contract Administrator, Product Owner and day to day leadership of the Project Teams. We also have strong executive support across the project, including our Chief Information Officer on the Project Team, Sub Committee and is the Technical Sponsor for the project. PMBOK is the guiding methodology used for this project and is in alignment with Stage Gate requirements. PMBOK certification is held by our Contracted Project Manager, CIO and other contracted resources utilized in the project.

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). How Administrative Burdens Can Harm Health. Www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Business Case for *Juvenile Justice Information System (JJIS) Modernization*

Oregon Youth Authority in Partnership with Oregon's 36 County Juvenile Justice Departments

Date: June 13, 2024
Version: 5.0
Authors: Oregon Youth Authority
Elyon Strategies. Inc.

Business Case Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	**Juvenile Justice Information System (JJIS) Modernization**		
AGENCY	Oregon Youth Authority	DATE	6/13/2024
DIVISION	Information Services	DAS CONTROL #	
AGENCY CONTACT	Steven Hoffert, Chief Information Officer Dustin Boos, Project Administrator	PHONE NUMBER	971-718-1027 503-559-8445

The person signing this section is attesting to reviewing and approving the business case as proposed.

Agency Head or Designee	
	6/27/2024
Joe O'Leary, Director, Oregon Youth Authority	(Date)
Executive Sponsors	
Christina F. McMahan	6/24/24
Christina McMahan, Director, Clackamas Co. Juv. Dept.	(Date)
Rex Emery	6/26/2024
Rex Emery, Asst. Director, OYA Business Services	(Date)
Agency Chief Information Officer (CIO) or Agency Technology Manager	
	6/13/24
Steven Hoffert, Chief Information Officer, Oregon Youth Authority	(Date)
State Data Center Representative, if required by the State CIO	
(Name)_____	(Date)
DAS CIO Analyst	
(Name)_____	(Date)
State CIO	
(Name)_____	(Date)

Document history			
Date	**Change Description**	**Author**	**Comments**
12/16/2020	Modified “The JJIS Solution” on page 8 to ensure that the project scope does not include modifications to case management; these changes will be made post project implementation and will be on the project future roadmap.	Matt Lane	Changes made with approval from OYA CIO, EIS and Steering Committee per meeting on 12/16/2020.
12/16/2020	Modified “The Recommendation Roadmap” on page 11 to ensure that the project scope does not include modifications to case management; these changes will be made post project implementation and will be on the project future roadmap. Changed graphic to reflect appropriate scope and future roadmap.	Matt Lane	Changes made with approval from OYA CIO, EIS and Steering Committee per meeting on 12/16/2020.
05/25/2022	Addendum added for submission to EIS and EITGC for 23-25; Updated Executive Sponsor from Peter Sprengelmeyer to Rex Emery.	Dustin Boos	
06/13/2024	Addendum added for submission to EIS and EITGC for 25-27.	Dustin Boos	

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Executive Summary

Stage Gate 1 Submission Update (11/20/18)
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This business case references a prior alternatives analysis completed in 2016 by MTG Consultants. The information received in 2016 from MTG is referred to throughout this business case. OYA will be contracting with a second vendor to complete a more detailed and comprehensive alternatives analysis that will drive more substantial updates to this document.

Stage Gate 2 Submission Update (3/15/20)
OYA has contracted with the vendor, Elyon Strategies, LLC, and completed a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor has provided project planning services. This business case has been updated for Stage Gate 2 based on findings and recommendations from Elyon Strategies, LLC.

The Juvenile Justice Information System (JJIS) Steering Committee, in their strategic governance role, has deemed it necessary to modernize and enhance the process, data and technology associated with the JJIS solution in order to respond to the aging technology of the current JJIS application and changing needs in Juvenile Justice Service Delivery. This JJIS Modernization Business Case provides the justification and recommendations for proceeding with a modernization effort and is based upon findings resulting from extensive business analysis and project analysis activities.

Oregon is special. It's 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 farsighted decision to fund what we know today as the Juvenile Justice Information System (JJIS).

The JJIS Partnership

JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety
Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority (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.
- 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.

The JJIS Problem

The Problem: JJIS Will Likely Stop Working Soon 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 one 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 glitches, 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:

- Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms
  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 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
  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.

- JJIS Functionality Limits Oregon's Juvenile Justice Youth Case Workers to Leverage and Implement Evidence-Based, Dynamic Youth Case Management The business needs of county-level juvenile justice systems are not being met by JJIS functionality as it stands. Oregon's Juvenile Justice Systems (and in almost all service organizations) needs for software solutions have moved beyond information management systems such as exists in the current state JJIS and have matured into needs for dynamic case driven solutions with automation, self-service, role-based security, collaboration and aggregated data sources. This shift to (Dynamic Case Management) will help Oregon Juvenile Justice respond to legislative change, county uniqueness, and the users' need of secure yet accessible data anywhere at any time.

The JJIS Solution

Our Solution: Implement a Hybrid Solution which includes a Case Management Platform, Oregon Buys COTs capabilities and custom .NET Integration Services for the Modern JJIS
We propose to fix the problem — and to bring JJIS into the 21st-century — by implementing a "Hybrid Solution" which offers modern, dynamic case management capabilities, Oregon Buys COTs capabilities, and custom .NET integration services. We would do this with a team made up of existing staff, temporary state staff, and contractors.

The components of the "Hybrid Solution" offer flexible, configurable, and reusable components for process automation, mobile access, self-service, security and aggregation of multiple data sources. The introduction of low code/no code platforms provide industry proven commercial solutions for process automation, case

management, machine learning and omni-channel presentation. The introduction of NoSQL databases offers additional flexibility and approaches to manage the complexity and consistency of relevant youth data stored in multiple database management systems (DBMSs) even if the data is stored in a variety of formats
Through interviews, research and several strategic planning discussions Elyon Strategies discovered additional business drivers and business outcomes the JJIS User Community desired. These outcomes guided the analysis of the alternatives for the JJIS Modernization Initiative and the ultimate decision to pursue the Hybrid Solution.

During the last decade, juvenile justice analysts have found that evidence-based practices are key to reducing high recidivism rates and other negative outcomes for youth. The JJIS Steering Committee desires a modern JJIS Solution that empowers the user community to collaboratively achieve target program outcomes for Youth Case, Youth Accountability, and Youth Community. OYA and county partners measure and report performance of the overall program across Key Performance Measures as identified on their "Fundamentals Map". The primary objectives include a platform that will modernize JJIS with the future capability of implementing priority case management functionality, such as:

Note: This functionality will be part of the future JJIS roadmap and is not part of the Modernization project.

- Youth Case. Create, maintain and capture metrics for Quality Case Plans for all counties to achieve continuous targeted outcome levels.
- Youth Accountability. Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so that victims receive restitution at targeted outcome levels.
- Youth Community. Offer a family portal that provides capability for collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

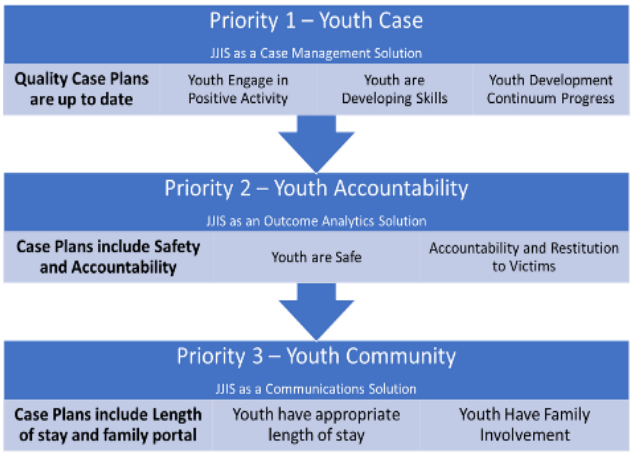

Figure 1 - JJIS Program Outcomes

Alternatives We Considered

As part of our initial planning process, we hired
consulting firms in 2016 and again in 2019 to help us evaluate JJIS Modernization Alternatives. Both consulting organizations agreed that maintaining the status quo and continuing to use an obsolete user interface (Smalltalk) is laden with technical debt and the riskiest of all go-forward options. Both consulting firms recommended that the OYA approach the JJIS Modernization leveraging a blended team of existing staff, temporary staff and contractors which allows OYA to develop the in-house expertise it will need to manage and maintain the new software going forward. A total of 6 Alternatives were explored and compared for benefit, use and expense over a 10-year period and include the following scenarios:

- Alternative 1 – Status Quo Approach: Keep Smalltalk JJIS
    - Considers the cost of keeping JJIS Smalltalk application and operations active for the entire evaluation period (2019-2029).
    - Current budget levels are only increased based on cost of resources.
    - Enhancements are limited by Smalltalk features.
- Alternative 2 – JJIS to .Net Approach: In-House Redevelopment
    - Considers converting the JJIS development platform from Smalltalk to .Net.
    - This option was costed and planned by JJIS Modernization Team.

    - The .Net Approach offers minimal improvement to the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 3 –Custom Develop Approach: External Enhanced JJIS Development
    - Considers an enhanced Cloud Development Environment with tools including code conversion options to increase velocity.
    - Requires a significant increase to the number of state staff, temporary hires and staff augmentation to achieve the required quality and functionality.
    - This option offers JJIS modernization the ability to enhance the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 4 – COTS/SaaS Approach – Adapt, Adopt, Operate
    - Considers a procurement of Industry-aware, commercially available software products which offer 70% configuration and 30% or less customization to meet JJIS Business Requirements.
    - The selected vendor/solution will control the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 5 – Modern Platform Approach – Configure, Enhance, Operate
    - Considers Enterprise High-performance or Case Management platforms which provides tools required to deliver “one youth, one record”, desired business outcomes, case management and ample data management features.
    - This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
- Alternative 6 – Hybrid Solution Approach – Phased Delivery/Integration
    - Considers components of alternatives 1-5 as a viable part of the desired solution.
    - This option requires integration and multiple skillsets, senior resources, vendor partners, and a significantly more mature set of Development, Maintenance, and Operations capabilities.
    - This option adds, incorporates and leverages capabilities from statewide application implementations (such as Oregon Buys)
    - This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). In addition, this option leverages JJIS modernization team resources and skills as a key part of integration and delivery.

Our Recommendation: The JJIS Hybrid Solution

The JJIS Modernization Analysis has resulted in a recommendation of a Hybrid Solution that aligns with the motivation model and business architecture associated with the JJIS solution and the stakeholder community. The Hybrid Solution provides the JJIS User Community with the highest value solution by automating many of the manual processes currently conducted by OYA and Oregon Counties. The solution also offers users access through mobile devices and web access points at the beginning of the modernization initiative. In addition, the low code/no code environments allow for rapid change of the solution

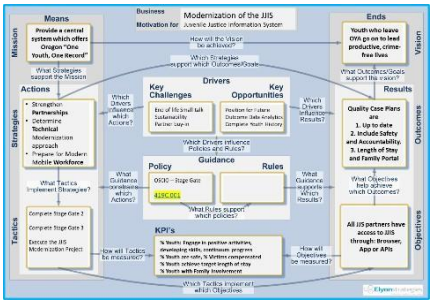

Figure 2 - JJIS Motivation Model

features, user experience, workflow alternatives, and "role-based" access to data and processes.

Our Strategy, Timeline, and Projected Budget

Strategy

We began detailed project planning in July 2017 and have updated our approach in January 2020 to:

- Continue to use the Oracle database software. The software platform is supported, secure, and can continue to grow to meet OYA's needs into the foreseeable future. By continuing to use it, we minimize project risk and avoid data conversion, which is often difficult, time-consuming, and expensive.
- Pursue a Phased Implementation while continuing to run the "old" and "new" JJIS in parallel. JJIS The Modern JJIS will be available to select counties and users through a phased implementation approach. JJIS will remain in use until all counties and users are cutover to the new system. This approach ensures JJIS is in use and available every day across the state until it is formally retired. By running both systems in parallel, we can ensure that JJIS will always be available to users during the project.
- Acquire and Implement a Hybrid Solution which includes a Case Management Platform, custom .NET integration services and Oregon State COTs offerings. We plan to break up the development and implementation of the new Hybrid Solution into several distinct phases. This will allow us to plan and prepare for organizational change management (OCM) then implement new capabilities to the users as they become available.

The Recommendation Roadmap

To achieve the Hybrid Solution, high level roadmap helps sequence activities and reflect dependencies. The roadmap illustrates and describes how the solution will be able to achieve program improvements through new technology solution and senior development partners, while leveraging internal IT resources to ensure that Smalltalk and other sources of technical debt are eliminated.

The project initiates with internal planning, OCM and governance activities while the larger procurement is planned. The roadmap reflects the 13 deliverable modules outlined by the JJIS modernization team, as well as adding new capabilities for case management and integrating with State COTS solutions for cross agency functionality (e.g. Oregon Buys).

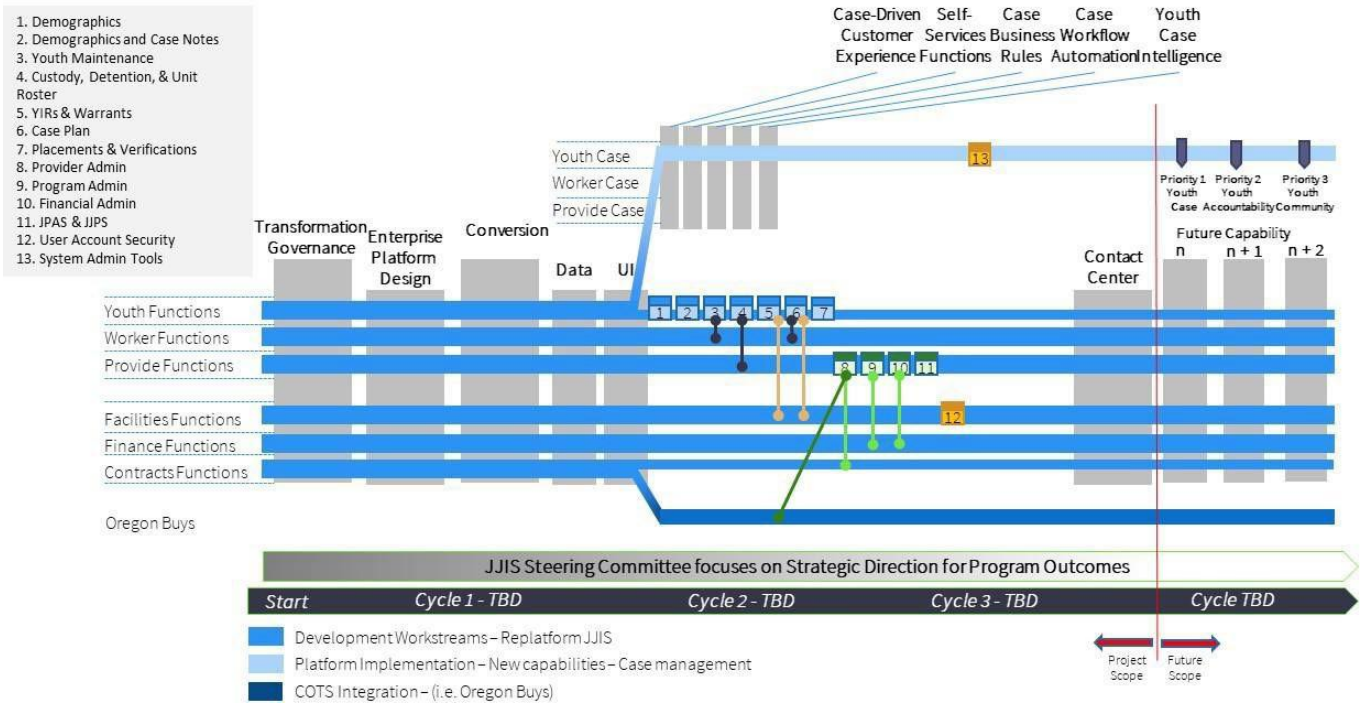

Figure 3 – JJIS Modernization Roadmap

Timeline

Project planning began in July 2017 and will span several biennia. As of January 2020, the JJIS Modernization team is seeking Stage Gate 2 approvals now that project approach assessment, solution options alternatives analysis and key project planning activities are complete. The JJIS Modernization team is now engaged in planning and preparing for procurement of services required to implement the modern JJIS solution. Efforts for the remainder of the 2019-2021 biennium will continue to focus on developing project documents for Stage Gate endorsement, Procurement, developing an RFP, creating Statement of Work (SOW) and implementing the solution.

Assuming Stage Gate 2 approvals are granted by the end of April 2020, the JJIS Modernization team, in collaboration with selected vendors, will deliver the modern JJIS solution to the JJIS user community and stakeholders by January 1, 2024. The implementation includes delivery of support for key business opportunities including an enhanced solution, improvement of OYA solution delivery capabilities and modern technology features. The modernization project roadmap shown below aligns with desired business outcomes and the required solution capabilities.

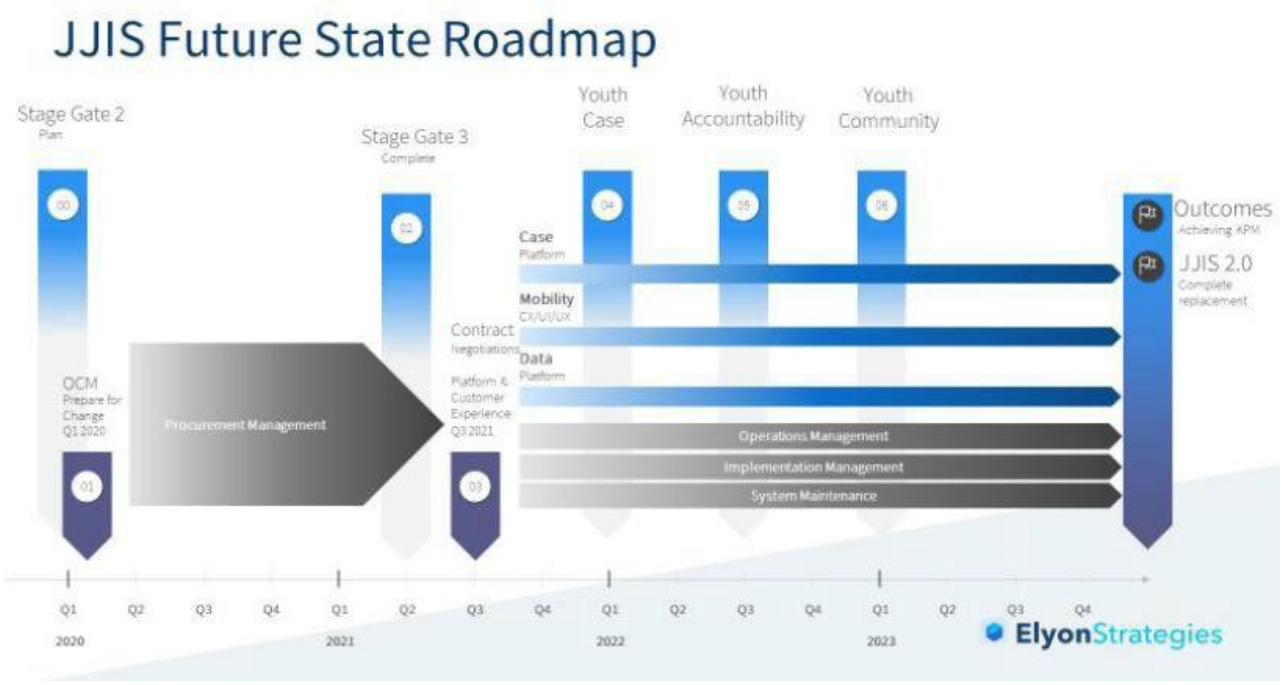

Figure 4 – JJIS Future State Roadmap

Organizational Change Management (OCM) (January 2020 to December 2023) - Continuous communication, training and assessment for the Organizational Change Management associated with the JJIS Modernization Initiative.

Stage Gate (April 2020 to July 2021) – Completion and approval of Stage Gate 3 documentation including the appropriate RFQ and RFP document releases required to initiate vendor and product procurements.

Procurement Management: (April 2020 to May 2021) Allows for just over 1 year to develop and conduct procurement.

Project Negotiation and Signatures (June 2021 – July 2021) – Review, selection and negotiation required to complete vendor and product procurements required to onboard the best value partners by July 2021.

Technology Implementation (July 2021 –2024) – Deployment of the development, test, production, training and disaster recovery environments required to facilitate development of business capabilities as determined by Stage Gate 3 requirements and proposed solution architecture (including, but not limited, case management, mobile and data management platforms).

Monitoring and Project Closeout – OYA monitors and supports new solution for one year. OYA continues business as usual operations in the new solution.

Expected outcomes

The high-level outcomes for the next stage of this project are to:

- Continue Building Project Governance Structure
- Conduct Procurement Planning
- Refine Procurement Plan

- Conduct Procurement
- Award Contract(s)
- Conduct Detailed Project Planning and Management
- Prepare for and Achieve Stage Gate Endorsements
- Cultivate Stakeholder Support
- Conduct and Prepare Organizational Change Management Planning and Activities
- Begin Project Execution phase

Budget

The full "end to end" JJIS Modernization Project is estimated to cost approximately $30.3 million dollars, however, it is supported with approximately $8 million dollars of in kind (internal) staff and as such will result in new legislative funding requests of approximately $22.3 million dollars.

The project budget was previously estimated at $12.4 million, however, it has been revised upwards to approximately $30.3 million to reflect Elyon's Project Assessment, resulting in a revised project approach, procurement planning, development and related solution maintenance through June 30, 2025. The revised budget reflects additional solution capabilities, technology, and scheduling needs discovered in the assessments. The full project budget represents completed planning and assessment efforts and considers the procurement, development and support for the new solution through June 2025.

10-year Alternative Budget Comparisons

10-year Alternative Budget Comparisons were performed to support the evaluation and appropriateness of 4 potential solutions or approaches. The current JJIS Smalltalk Operations Budget is approximately $4.3M per biennium. Early JJIS Modernization estimates for a .Net code conversion resulted in an average forecasted biennium budget of $5.8M with limited additional technical capabilities or business benefits. The steering committee identified improvement to both the efficiency and effectiveness of case management capabilities as a significant benefit to program outcomes, which added requirements to the code conversion alternative. To accomplish the complete set of capabilities and achieve the desired technical advancements, the Hybrid solution is estimated to average at approximately $8.2M per biennium. For a more accurate comparison, a complete estimate was developed (See Elyon Deliverable B.1.5.6 - High Level Cost Estimate) for Custom Development and COTS alternatives, which resulted in $8.7M and $12.0M estimates respectively.

Approach	2019-21	2021-23	2023-25	2025-27	2027-29	Biennium AVG
Baseline	$ 3,568,813	$ 3,925,694	$ 4,318,264	$ 4,750,090	$ 5,225,099	$ 4,357,592
Custom	$ 3,568,813	$ 16,425,824	$ 12,273,570	$ 5,579,220	$ 5,447,755	$ 8,659,036
COTS	$ 3,568,813	$ 23,106,497	$ 17,524,795	$ 7,744,736	$ 8,207,907	$ 12,030,550
Hybrid	$ 3,568,813	$ 16,649,940	$ 10,409,671	$ 5,057,005	$ 5,505,680	$ 8,238,222

Table 1 – 10-Year Budget Comparisons

Purpose and Background

Stage Gate 1 Submission Update (11/20/18)
OYA will contract with a vendor to complete a detailed alternative analysis including risk identification and mitigation options. Additionally, the contractor will provide project planning services. This business case will be updated for Stage Gate 2 based on the vendor's work.

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Purpose

Replacement of Aging Technology

The Juvenile Justice Information System (JJIS) Steering Committee, in their strategic governance role, has deemed it necessary to modernize and enhance the process, data and technology associated with the JJIS solution in order to respond to the aging technology of the current JJIS application and changing needs in Juvenile Justice Service Delivery. This JJIS Modernization Business Case provides the justification and recommendations for proceeding with a modernization effort and is based upon findings resulting from extensive business analysis and project analysis activities.

While the need for JJIS Modernization developed directly from technology obsolescence, the replacement solution considers key business and technology goals and opportunities that best serve the JJIS ecosystem in the immediate and long-term future. The JJIS Modernization Business Case provides an overview of the purpose, background, analysis, recommendations and conclusions about the JJIS Modernization path. Costs, timelines, strategy, risks, technology, legislation and stakeholder needs were assessed, analyzed and evaluated for best fit in a Modern JJIS Solution. The full set of analysis results and documentation are listed in the Appendix section of this document.

Changing Needs in Juvenile Justice

The initial JJIS Solution was built to reflect key business outcomes for Oregon Juvenile Justice which emphasized data sharing and task completion records. The Modern JJIS Solution now needs to respond to and reflect key business outcomes and performance measures influenced by process sharing, youth development (reformation) and continuous improvements.

Performance Measures Attainment

The Modern JJIS Solution must support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. To achieve these desired business outcomes and performance measures, the JJIS Modernization must consider a modern solution that incorporates the Oregon Youth Authority's (OYA's) DevOps and software development culture with modern and appropriate technology platforms for enhanced case management, workflow, automation, mobile apps and data management capabilities. This project must enable Oregon's Juvenile Justice System to modernize the JJIS system and transition the current legacy system (Smalltalk) to a feature rich, web-based case management solution.

Specific Business Challenges to be Addressed

The primary objectives for the modern case management system must include capability improvements to:

- Create, maintain and capture metrics for Quality Case Plans for all counties to achieve a continuous up to date target.
- Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so victims receive restitution.
- Offer a family portal that offers collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

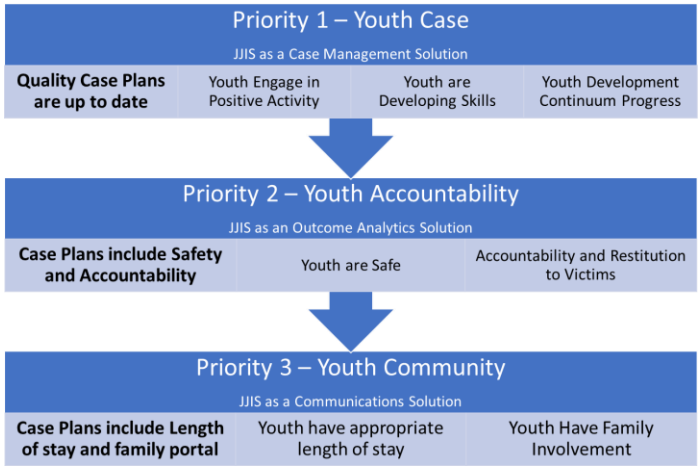


Figure 6 – JJIS Solution Priorities

Specific Technology Challenges to Be Addressed

The current technology seriously limits Oregon's Juvenile Justice System's abilities to conduct business:

1. The current technology can only be accessed from network connected desktop and laptop computers. Remote logon is offered as a work-around to some users, but the work-around can be unstable and cumbersome.
2. The current technology requires direct connectivity to the JJIS database. This prevents the ability to access the JJIS database from mobile devices.
3. Real time access to JJIS is an essential business need. Anytime, anywhere access is not available with the current technology.
4. New feature rollouts are cumbersome and inefficient which limits releases to one or two per year.
5. Modern user interface features (mapping, direct dial, dashboards, charts) are not available with the current technology.
6. Automation and workflow are limited and cumbersome to build and manage with the current technology
7. The availability and quantity of security-based roles are limited and insufficient for the JJIS ecosystem.
8. The intuitiveness and flow of the legacy application are cumbersome for many users which can result in incomplete or incorrect data entry into the system. This creates a time burden for admin and supervisory staff to correct.

Background

Oregon is special. It's 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 farsighted decision to fund what we know today as the Juvenile Justice Information System (JJIS). Even today, there are only a few juvenile justice data systems in the United States that have the capacity and complexity of JJIS. Oregon and Florida are

consistently recognized as national leaders for their information systems, the quality of their data, and how the data is used to increase public safety and improve outcomes. Unfortunately, although JJIS has been enhanced since its creation to meet changing business needs, it cannot be enhanced any further, practically speaking, because of the limitations of the now out-of-date software with which it was built.

JJIS: A Successful Partnership with all 36 Oregon Counties that Improves Public Safety

Since its inception in 1995, JJIS has been an amazing success — an ongoing partnership between juvenile justice agencies in all 36 Oregon counties, and Oregon Youth Authority (OYA), the state's juvenile justice agency. It is central to OYA's business and the "business" of juvenile justice in Oregon and benefits all citizens in the state because all Oregonians deserve safe communities, connected and productive youth, and strong families.

- 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.
- 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 includes a unified database shared by state and county partners. Even within Oregon, it's highly unusual for a state application to be co-managed with external partners. Many have advisory boards with partners or community members, but JJIS is virtually unique in that it is governed by a steering committee in which counties actually have a 5-3 voting majority.

Why the Partnership Matters

To understand why the state-county partnership is fundamental to JJIS, it's important to understand the structure of the justice system in Oregon.

- Of the 11,000+ youth who encounter the Oregon justice system each year, the vast majority are handled at the county level. In other words, all 36 counties have their own county juvenile justice systems, responsible for responding to youth in trouble with the law. Most youth are diverted formally or informally; and a smaller number are put on probation supervision. Where necessary, youth can be detained at the county level for up to 8 days at a time.
- The state-level juvenile justice agency is the Oregon Youth Authority (OYA), which serves three categories of youth: (a) those who are unsuccessful at the county-level; (b) youth who need services that are unavailable at the county level; and (c) youth who are convicted in adult court. As of January 2018, OYA served 1,330 youth – 787 in the community on probation and parole, and an additional 543 youth held in nine secure facilities around the state.

As a result, it's imperative that the statewide data system for youth in the justice system be governed and accessible to all 36 Oregon counties as well as OYA. And JJIS has functioned that way since its inception in 1995, when the legislature passed Senate Bill 1 and created OYA.

At that time, the newly-created OYA partnered with the now defunct Oregon Commission on Children and Families (CCF) and the Oregon Juvenile Department Director's Association (OJDDA) — the professional association of county-level juvenile justice department directors — to develop and implement a statewide data system, which

we know today as the Juvenile Justice Information System (JJIS). The three organizations recognized from the outset the potential a statewide information system had to:

- meet legislatively mandated information requirements;
- provide outcome and planning information locally and statewide;
- provide the public with information about youth and juvenile crime;
- provide information critical to the personal safety of public employees working with youth;
- assure that youth completed accountability programs, including paying restitution to victims; and
- manage juvenile justice caseloads.

The Statewide Significance of JJIS is Built into Its Creation and Governance

Numerous pieces of legislation have been passed that continue to clarify the roles, objectives and processes in the juvenile justice system. Key legislation in 1999 granted rulemaking authority to OYA and delineated how JJIS would be administered. Oregon Administrative Rule (OAR) 416-180-0020 describes the vision for JJIS, which is to promote public safety and youth accountability, and to offer to youth opportunities for reformation. The OAR also describes the governance of JJIS including the structure of the JJIS Steering Committee, which is made up of five county juvenile department directors and three OYA staff appointed by the agency director.

The JJIS Steering Committee was intentionally designed this way to ensure continued partnership and collaborative governance between the counties and OYA. This partnership is what sets JJIS apart from other statewide juvenile justice information systems that tend to be fragmented, exist in organizational silos, or are non-existent.

The past 19 years of shared governance have demonstrated the effectiveness of its governance model as JJIS has continued to evolve. In addition to the steering committee, several sub-committees have been formed and meet regularly to address issues critical to JJIS, including policies and standards, data and evaluation, and reporting data.

JJIS is Central to Keeping Oregonians Safe and Providing Data Used in Policy and Research

Over time, the state's juvenile justice system has advanced in how it uses the data captured in JJIS. The data system started being able to report data on youth referrals as early as 1998 (even before its official launch). Additional reports (e.g. on recidivism, or racial and ethnic disparities) have been added over the years.

- JJIS now contains about 460,000 active and inactive youth records, and 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. This kind of data-informed decision-making ultimately improves youth outcomes and increases public safety.

Because of its importance to the agencies responsible for holding youth in trouble with the law accountable, JJIS is inextricably linked to one of the governor's key strategic initiatives: "*Communities are healthy and safe when all can live independently and with dignity; where there are justice and accountability; access to health care; and opportunities to overcome hardship.*"

Furthermore, 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.

Current State: How JJIS is Used, Managed and Supported Today

For 19 years, JJIS has been central to achieving the goals of Oregon's juvenile justice system, managing cases, providing information to juvenile justice partners, and delivering valuable data to Oregon legislators, policy analysts, and researchers both in Oregon and across the U.S. As an indication of its reach, JJIS serves as a single source of information for the 11,000+ youth referred to the state's juvenile justice system on an annual basis, regardless of where in Oregon those youth entered the system. In 2017, 11,699 youth, representing every county in the state were referred to Oregon's juvenile justice system. This includes not only all the youth who are served at the local level by county juvenile departments, as well all those in OYA custody, whether they reside in any of OYA's nine close-custody facilities, in community residential treatment and foster care settings, or who are living with family members or on their own. Key information for each those youth is tracked in JJIS.

JJIS is currently managed by OYA, with a team of four developers and a team of five analysts and technical writers who manage business integration needs, such as communications about new releases, business analysis, and training. JJIS currently has over 2,500 users spread among its stakeholders (OYA, county juvenile departments, residential providers, and some law enforcement agencies) and other key partner organizations noted below.

Stakeholders Who Rely on JJIS Data

Primary stakeholders who rely on JJIS data are, of course, OYA workers and county juvenile departments. Additional key stakeholders who rely on JJIS data include:

- Contracted Residential Service Providers: OYA contracts with residential service providers; the Juvenile Provider Access System (JPAS) allows county juvenile parole/probation staff and contracted providers to share information from JJIS.

- Local Government Agencies: Local government entities — such as District Attorney offices, local courts, police departments, and victim advocates — use JJIS through its Juvenile Justice Partner System (JJPS), which supports authorized users in 36 counties.

- Office of the Governor: JJIS provides data to the Governor's Office in support of many strategic initiatives, including public safety and individual equity initiatives.

- Legislature: Oregon's legislature uses the reports from JJIS to monitor the outcomes of the juvenile justice system in Oregon and exercise its program oversight responsibility.

- State Agencies: State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly-funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody.

- Federal Agencies: JJIS data is used to inform federal agencies about Oregon's compliance with federal mandates. For example, JJIS supplies the U.S. Office of Juvenile Justice and Delinquency Protection with data to demonstrate compliance with the core standards of the juvenile Justice and Delinquency Prevention Act.

- Universities and Other Research Organizations: JJIS provides data to research organizations (both universities and stand-alone organizations) as well as to individual researchers to conduct basic, applied, and policy-based research. For example, within Oregon, JJIS provides data to Portland State University, the University of Oregon, Oregon Health and Science University, and others to support research. JJIS also

provides data to major research universities and organizations nationally, including Johns Hopkins, Michigan State, Fairleigh Dickinson, and the National Center for Juvenile Justice.

Business Functions That JJIS Currently Supports

JJIS relies on Smalltalk, legacy technology, using a two-tier (client-to-database) architecture – in other words, Smalltalk is the user interface for the underlying Oracle database.

- One Youth, One Record. JJIS provides Oregon's juvenile justice system with an enormous functional advantage — a single repository for all relevant data on juvenile justice system-involved youth in the state. It provides a comprehensive view of information about youth across Oregon's state and county juvenile justice agencies. Because of this, JJIS is central to the work of probation and parole officers; in addition, detention and youth correctional facility operations are managed with the aid of JJIS.
- Youth Case Planning and Management. JJIS provides comprehensive case information for juvenile justice-involved youth in Oregon and the services they receive from Oregon's state and county juvenile justice agencies. This includes information such as demographics, custody and detention, court conditions, risk assessments, case plans, incident and progress reports, services provided to youth and much more. This detailed information enables juvenile justice professionals to manage and track an individual's status across a continuum of services, including program involvement, progress, and outcomes.
- Planning, Evaluation and Compliance. JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements.
- Key Indicator Reporting. JJIS provides data to decision-makers in the form of statewide and county-specific reports on topics such as recidivism, referrals, dispositions, racial and ethnic disparities, detention and length of stay, restitution, community service, and programs and services. These reports aid researchers, juvenile justice and corrections agencies, and public safety partners in planning, developing and evaluating programs designed to promote public safety and to reduce juvenile crime.
- External Data Reporting: JJIS provides data to many individuals and organizations outside of Oregon's juvenile justice system for a variety of purposes, including informing legislation, policy, research, and increasing the public knowledge about juvenile justice in Oregon. Recipients of reports and data extracts developed from JJIS data include federal, state and local government agencies, universities and other research organizations, and the media.
- Predictive Analytics - Youth Reformation System (YRS). JJIS provides detailed, customized data in support of the YRS, an initiative created that help staff make informed decisions about the best placement, treatment and services for youth, so that they can go on to lead productive, crime-free lives. Oregon's YRS was recently recognized in "Transforming Juvenile Justice Systems to Improve Public Safety and Youth Outcomes," published by the Center for Juvenile Justice Reform and the Council of State Governments, as a national innovator in the area of using data and predictive analytic tools to inform decisions and improve youth outcomes.
- Financial Management. JJIS provides a tool for tracking the OYA's provider (contractor) information. It includes basic provider information, as well as specific details on active contracts, insurance, credentials, workers/personnel, services, programs and rates and eligibility. JJIS is also used for processing invoices for contracted youth services, which form a significant portion of OYA's accounting transactions. JJIS is also used to process youth trust accounts and disbursements.

Problem Or Opportunity Definition

Problems

Obsolete Technology

The most critical problem with the current state JJIS application is that the technology is obsolete and no longer able to effectively support Oregon's Juvenile Justice Programs or Business Functions. Additionally, Smalltalk programmers are a finite, diminishing resource in the marketplace, which will ultimately result in an unsupported platform.

Changing Needs in Juvenile Justice Service Delivery

As Oregon's Juvenile Justice System's service delivery becomes more interactive and community-centric, there is a need for JJIS information to be available in real-time, accessible from the web and mobile devices, and provide modern case-management capabilities. As the operational needs of Oregon's juvenile justice community change, JJIS must also change to continue serving as a reliable, valid source of juvenile justice data. The current Smalltalk technology platform cannot be adapted to meet those needs. This project will modernize JJIS so it can effectively and efficiently support current and future business needs.

JJIS Will Likely Stop Working Soon 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 one 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 glitches, 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:

- Juvenile Justice Workers Can't Access JJIS Via the Web or Mobile Platforms
  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 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
  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.

Failure to Modernize JJIS Would Present an Existential Threat to Our Business

The worst-case scenario faced by the Oregon Youth Authority (OYA) and its 36 county-level partner agencies is that the Juvenile Justice Information System (JJIS) will stop working. This is an existential threat for a 19-year-old collaborative partnership whose mission and purpose is focused on protecting the public by managing youth in the justice system and providing opportunities for their reformation.

As we explained in more detail in the Background section, JJIS is virtually unique in the nation — only two other states have statewide juvenile justice databases, and we believe it is the only instance of a unified database shared and managed by state and county partners. Furthermore, even within Oregon, it's highly unusual for a state application to be co-managed with external partners whose role is not merely advisory. The OAR that pertains to JJIS built co-governance in from the outset, and so the database is administered by a steering committee in which counties have a 5-3 voting majority.

That partnership is an outgrowth of the structure of Oregon's juvenile justice system (also explained in more detail in the Background section, above), where youth in trouble with the law may be served at the county level or at the state level through OYA.

JJIS, is central to the work juvenile justice professionals do throughout Oregon to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments — and to the leadership principles OYA shares with county-level juvenile departments with respect to the state juvenile justice system as a whole, namely, "to protect the public, reduce juvenile delinquency, and provide fair and impartial procedures … The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs, and swift and decisive intervention in delinquent behavior." (From the complete Shared Leadership Principles document.)

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

JJIS is obsolete in its ability to meet the needs of Oregon's juvenile justice system and unable to keep pace with rapid advancements in information technology. 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 Smalltalk, a software interface that is obsolete and no longer meaningfully supported by the company that created it. In fact, OYA has not adopted a single one of the company's annual releases in over five years, because they do not add value or functionality.

The existing system is not web-based, is not compatible with mobile devices, and does not have an intuitive user interface. 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. If not modernized, the legacy JJIS system might soon no longer work for the thousands of juvenile justice professionals who rely on it every day, which would result in Oregon's juvenile justice system not being able to meet its mission or help support the governor's public safety initiative. Even if that did not happen, failure to modernize means the system will increasingly fail to meet the business needs of OYA and its partners, and county juvenile departments will turn to alternative IT solutions, potentially dissolving an effective long-term partnership and creating a patchwork of databases that fail to provide continuity of care to youth across jurisdictions.

A modernized JJIS, however, would include all of the features and requirements for maintaining the business needs of OYA and its county partners. The section below defines the impact of the existing system on business functions, the problems and opportunities associated with these impacts, and the ways in which a modernized JJIS will meet the requirements of these business functions.

Business Problems and Opportunities

#1: Current JJIS technology is increasingly difficult to support.

Problem: The current JJIS is built on a legacy technology, Smalltalk. Smalltalk developers are becoming increasingly rare in the marketplace and are extremely difficult to hire. This poses significant risk to Oregon's

juvenile justice system if OYA is unable to find developers to support the core JJIS system. If JJIS becomes unavailable, more than 2,500 juvenile justice workers will be unable to adequately do their jobs.

Opportunity: By modernizing JJIS and moving it into web-based and mobile technologies, we would be able to more readily find analysts and developers to support the system, and we would be able to support the JJIS technology well into the future.

#2: Current JJIS does not support juvenile justice professionals' need for anytime, anywhere access.

Problem: The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS — which can only be accessed by professionals at their desks and not while they are out in the community — impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.

- If juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
- This reduces safety for staff, youth, and the community as information is not immediately available. It also significantly reduces efficiency.
- When they contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

Important information in JJIS that workers need immediate access to includes:

- Phone numbers and addresses to notify family members of what is happening with youth and learn information that can help inform on-the-spot decisions.
- Contact restrictions and conditions so workers can make swift public safety decisions.
- Risk information to keep youth and workers safe, such as youths' past behavior relating to weapon use or violence, their potential affiliation with gangs or related groups, their suicide history, and information on their allergies or medical needs.

Opportunity: Modernizing JJIS to include mobile device access will allow more than 2,500 juvenile justice professionals to have immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers will also be able to input better data into the system, which will reduce errors and increase efficiency.

Efficiencies gained from mobile access include:

- Allows professionals to access necessary information immediately and on their own, rather than having to call someone else for help or travel back to their office.
- For employees who travel around the state for youth case plan reviews, allows them to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.
- Eliminates the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which also leads to better, more complete information.

#3: Obsolete technology could impact "one youth, one record" continuity of care.

- Problem: If the existing JJIS application fails because of obsolete technology, or county-level juvenile justice systems find that JJIS is not meeting their business needs, they will stop using JJIS and obtain separate information systems. This would jeopardize the "one youth, one record" system that is vital for continuity of youth services and interventions across counties. As a result, there would be disruptions to continuity of care when youth transfer from county to county, or from a county juvenile justice system to OYA. In 2017, 438 youth transferred from counties to OYA for supervision and services — without JJIS, these youth would not have had a seamless transition, which could have potentially degraded youth and worker safety.
- Opportunity: Modernizing JJIS to a highly configurable, highly supportable, mobile-compatible case management platform means that counties are more likely to continue to use JJIS, the "one youth, one record" system will continue, continuity of care for youth will not be disrupted, and the state's partnership with the counties will be maintained.

#4: Significant work is required when releasing JJIS updates.

Problem: Because JJIS uses a two-tier (client to database) architecture — and JJIS has more than 2,500 users spread among the program's stakeholders statewide (OYA, county juvenile departments, residential providers, and some law enforcement agencies) — significant work is required whenever JJIS updates are released, which also increases risk. The client software must be installed on all 2,500+ computers running JJIS with each release. Because of this complexity, releases are only done every six months, which delays the delivery of key functionality to JJIS users.

Opportunity: A modern, web-based, case management platform for JJIS would allow updates and changes to be seamlessly applied to a central set of web servers that then make the application available to all users. This would greatly increase efficiency and decrease cost and risk by eliminating the need to install new enhancements individually on all 2,500+ user machines. It also would allow more frequent updates and releases in order to meet business needs sooner.

#5: JJIS is currently unable to connect with modern technologies.

Problem: The ability for the current JJIS to integrate and interface with other applications is limited, which prevents OYA from developing key connections with partner systems and agencies, and heavily influences the approach that OYA must take for training. Additionally, JJIS has evolved to include components that could potentially be available as Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions. The inability to interface with these modern technologies decreases the feasibility of using industry-leading, commercially-available software.

Opportunity: Moving JJIS to modern platforms will allow OYA to integrate and interface with almost any external application via custom APIs and data sources. This means that OYA could consider, standardize, consume or share resources with other state agencies.

#6: Providing JJIS training is complex and inefficient.

Problem: Modern applications designed to provide context-based help and training cannot be used with the current JJIS. This results in extensive efforts to develop multiple role-based training curriculums for each release of JJIS updates. It also requires OYA's Business Integration Team (BIT) to deliver document-based trainings in person, meaning that they must travel statewide to train users in all 36 counties. Document-based user guides and training require extensive effort to develop and maintain, and they are inconvenient for users.

Opportunity: The ability of a modernized JJIS to connect with modern technologies allows OYA to use new applications, such as Digital Adoption Platforms (DAP), to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced parts of JJIS, role-based walkthroughs automatically initiate to guide the users through the appropriate workflow. Using DAPs would greatly decrease the burden on OYA's Business Integration Team and users who were previously dependent on classroom, document-based trainings.

#7: Predictive Analytic Tools (Youth Reformation System) are threatened by an obsolete JJIS application.

Problem: Predictive analytic tools used by OYA's Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. With the current JJIS, where professionals are unable to enter information into the system at any time or any place, this data can sometimes be incomplete or inaccurate. Additionally, YRS is only possible because of the data JJIS captures and the shared partnership model of governance. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the predictive analytic tools and to match youth with interventions most likely to keep the community safe.

Opportunity: Moving JJIS to a robust case management platform allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics will be more reliable, and the predictive analytic results will lead to better youth outcomes. The case management platform allows for the collection of additional data metrics that can be incorporated into our predictive analytics. Moving to a web-based, modern interface also keeps county-level users using JJIS, which in turn provides the data needed for predictive analytic tools to work.

#8: Financial management would have to be restructured if JJIS technology becomes obsolete.

Problem: If the existing JJIS application fails because of obsolete technology, OYA would have to completely restructure accounting operations related to youth services. This includes child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments.

Opportunity: A modern JJIS solution will allow for the incorporation of key capabilities from the case management platform, custom logic and the state's Oregon Buys solution to provide enhanced and more transparent financial processing opportunities.

Alternatives Analysis

Overview

Six alternatives were explored for the JJIS Modernization solution. The alternatives considered best fit for replacement of existing JJIS functionality and adding enhanced capability to support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. A detailed alternatives analysis was completed for the JJIS Modernization effort in the B.1.7.1 Future State Report. The processes, data and technology associated with the current and desired future state JJIS solution were evaluated in the Future State Report for best fit in accomplishing the following key objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt

- Increasing juvenile justice worker time for positive personal interactions with youth and their families by reducing the time required for data gathering and processing.

The alternatives analysis considers the cost, risk, value, associated with each alternative considering the culture, capacity, and capabilities.

Assumptions

The following are key project assumptions:

- JJIS Steering Committee's Business Outcomes are the primary drivers for JJIS modernization.
- Counties will remain supportive of JJIS modernization and will supply county staff resources to work on the project as needed.
- JJIS historical data and Oracle database will be maintained through the life of the development cycle whenever necessary.
- A major contributor to juvenile justice program success is comprehensive case information available wherever a JJIS user engages a youth.
- Smalltalk is no longer a desirable platform based on product roadmap, features, and a decreasing number of available Smalltalk developers.

Risks

The following key ecosystem risks were considered when analyzing potential alternatives:

- Risk: Counties can't wait any longer - If JJIS is not modernized to meet the current business needs, many counties may obtain their own software, thus fracturing the crucially important State/County partnership in juvenile justice. The result will be limited, or missing data required to represent the entire Oregon Juvenile Justice System.
- Risk: Loss of Single Source of Truth - If counties implement their own software solutions, the "one youth, one record" concept that has been so critical to the success of the Oregon's juvenile justice system will be in jeopardy.
- Risk: JJIS Failure to Operate - Smalltalk may fail or become unsupportable due to software lack of resources, version support and programming language features.
- Risk: Not Achieving Business Outcomes - Established business outcomes may not be achievable based on the limited mobile and web-enablement, limited performance analytics, and limited process control.
- Risk: Initial Estimates Too Low – Based on complexity of the JJIS Solution, Desired Program Outcomes, Solution's role in services provision and compliance, and capability maturity (eMRI), the initial estimates for cost, resources and time to deliver were underestimated by 80-100%.

Alternatives

Alternative 1 – Status Quo Approach – Keep Smalltalk JJIS

This alternative considers the cost of keeping JJIS Smalltalk application and operations active for the entire evaluation period (up 2029). Current budget levels are only increased based on cost of resources. Enhancements are limited by Smalltalk features.

Status Quo Approach requires/offers no change of operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). The solution is not flexible enough to achieve business outcomes, features or functions required by the JJIS User Community.

Alternative 2 – JJIS to .Net Approach – In-house Redevelopment

This alternative considers converting the JJIS development platform from Smalltalk to .Net. This option was costed and planned by JJIS Modernization Team.
The .Net Approach offers minimal improvement to the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

This alternative does not include the additional functionality required to effectively accomplish the desired business outcomes, including but not limited to mature case management, process automation, and device agnostic access to all JJIS data and functionality.

Alternative 3 –Custom Develop Approach – External JJIS Development

This alternative considers an enhanced Cloud Development Environment with tools including code conversion options to increase velocity. In addition, this option considers a significant increase to the number of state staff, temporary hires and staff augmentation to achieve the required quality and functionality. Team size and skill levels greatly reduce the risk of failure, low velocity, or low adoption rate.

This option offers JJIS modernization the ability to enhance the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

This alternative significantly supports or directly meets the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt
- Increasing time for positive personal interactions by eliminating the need for data gathering and processing.

Alternative 4 – COTS/SaaS Approach – Adapt, Adopt, Operate

This alternative considers a procurement of Industry-aware, commercially available software products which offer 70% configuration and 30% or less customization to meet JJIS Business Requirements. This option allows the vendor and solution to control the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).
This alternative significantly supports or directly meets the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Eliminating significant technical debt
- Increasing time for positive personal interactions by eliminating the need for data gathering and processing.

This alternative does not significantly support or directly meet the following solution objectives:

- Meeting or exceeding current JJIS functional requirements (This option requires customization which introduces risk and cost. Example: maintaining JJIS database integrity, validity and ability to support the current system reports, research and dashboards.)

Alternative 5 – Modern Platform Approach – Configure, Enhance, Operate

This alternative considers Enterprise High-performance application platform[1] providers that provide the primary functionality required to deliver "one youth, one record", desired business outcomes, case management and ample data management features.

This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application).

Based on the eMRI, JJIS modernization does not currently have the skills associated with top rated High-performance application platforms. This alternative requires an outside organization to design and implement the solution in order to significantly support or directly meet the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements
- Eliminating significant technical debt
- Increasing time for positive personal interactions by a decrease in data gathering/processing.
- This alternative was not costed as projects of similar size and complexity result in a greater cost when implemented by a system integrator. Large system integrators typically increase the cost by 20-30% depending on the perceived risk.

Alternative 6 – Hybrid Solution Approach – Phased Delivery/Integration

This alternative considers components of alternatives 1-5 as a viable part of the desired solution. This option requires integration and multiple skillsets, senior resources, vendor partners, and a significantly more mature set of Development, Maintenance, and Operations capabilities.

This option offers optimal control and enhancement potential for the operating model (how business value is produced), process flow (how activities are carried out), and user interface (form and function of application screens, web access, or mobile application). In addition, this option leverages JJIS modernization team resources and skills as a key part of integration and delivery.

Based on the eMRI, JJIS modernization does not currently have the skills associated with top rated High-performance application platforms. However, this option creates partnership between JJIS Modernization and platform providers that will support the required design expertise for new functionality, knowledge transfer to state staff as the solution matures, and leverage JJIS modernization skills to leverage JJIS database, reports, integration, and re-platforming current functionality.

With these attributes, this alternative requires some outside organization to support design and implement the solution. The cost of the additional outsider resources is offset by significant platform abilities to significantly support or directly meet the following solution objectives:

- Achieving program performance measures and identified Business Outcomes
- Meeting or exceeding current JJIS functional requirements

[1] See PDFs entitled - Elyon Deliverable B.1.7.1a - Future State Market

- Eliminating significant technical debt
- Increasing time for positive personal interactions by a decrease in data gathering/processing.

Alternative Value Assessment

The Six alternatives that were considered as possible solution options for the JJIS modernization were scored. Solution scores were derived from weighted data aggregations about solution value and solution fit.

Solution Value was determined by the following factors:

- Confidence that the solution will result in Business Outcomes Achieved
- Time before Youth Personal Interactions Increase
- Certainty that the Functional Requirements are Met
- Amount of Technical Debt Reduction

Solution Fit was determined by the following factors:

- Time to Value (1 - Long time, 5 - Short time)
- Amount of Risk for Project Failure (1 - Significant, 5 - Limited)
- Cost of Modernization (1 - High, 5 - Low)
- Solution Match with Current Skills (1 - Limited, 5 - Match)

The chart below shows the scores for each of the alternatives:

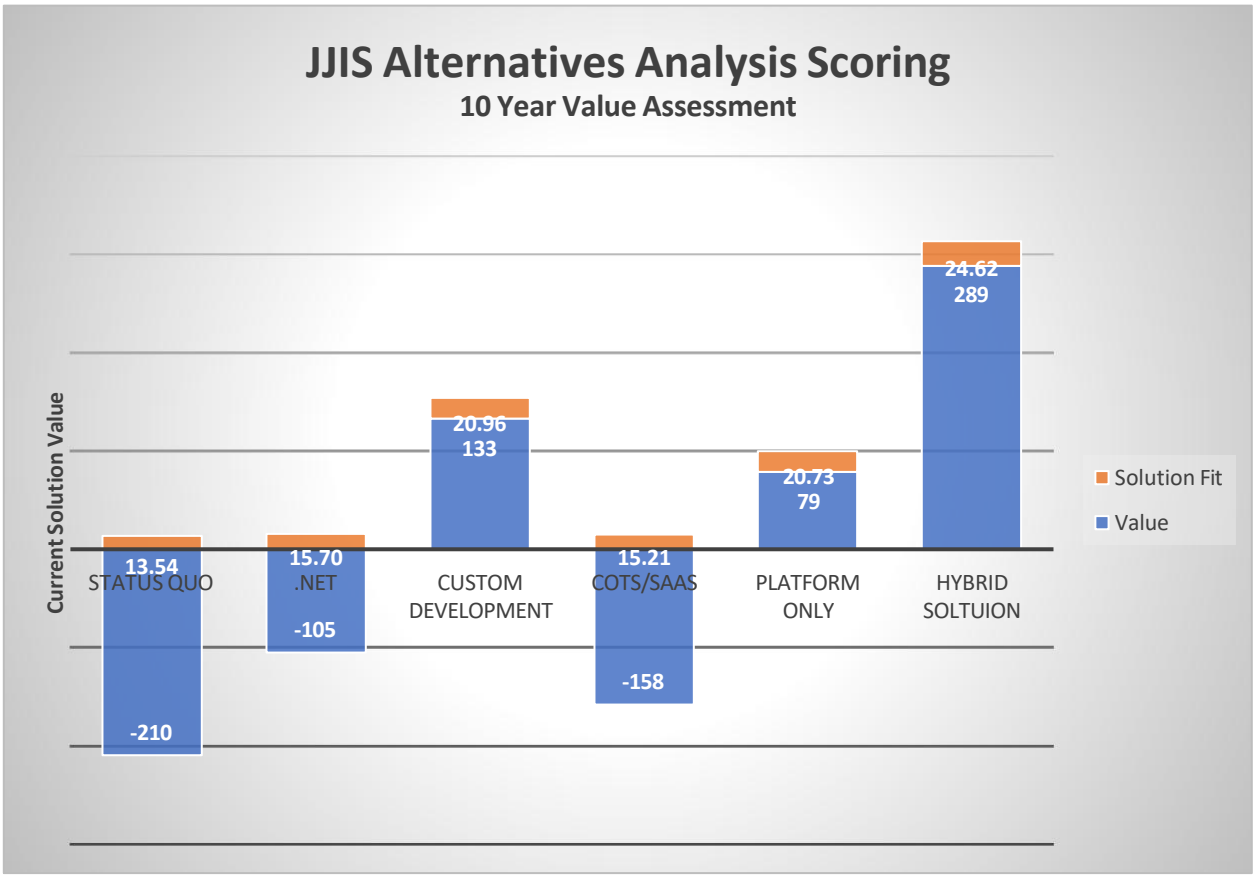


Figure 7 – JJIS Alternatives Analysis Scoring

10-Year Cost Comparisons

The 5-Year, full "end to end" JJIS Modernization Project Budget was developed as part of the 2019-2020 JJIS Modernization Project planning and assessment activities, however, 10-year Alternative Budget Comparisons were performed to support a more extensive evaluation and appropriateness of 4 potential solutions or approaches.

Over the next decade (2019-2029), the JJIS Smalltalk Operations would require an average operating Budget of approximately $4.3M per biennium (baseline). Early JJIS Modernization estimates for a .Net code conversion resulted in an average forecasted biennium budget of $5.8M across the same 10-year period with limited additional technical capabilities or business benefits.

The steering committee identified improvement to both the efficiency and effectiveness of case management capabilities as a significant benefit to program outcomes, which added requirements to the code conversion alternative. To accomplish the complete set of capabilities and achieve the desired technical advancements, the Hybrid solution is estimated to require $8.2M per biennium. To add precision to the comparison, a complete estimate was developed (See Elyon Deliverable B.1.5.6 - High level cost estimate) for Custom Development and COTS alternatives, which resulted in $8.7M and $12.0M estimates respectively.

These costs leverage the state resources currently participating in JJIS Modernization (rather directly or in-kind) as well others resource cost detailed in the provided baseline budget information provided by OYA. An additional 5 years of cost (operations, maintenance and support) was added to each option to complete the comparison of the alternatives, which further illustrates the long-term budget considerations of each alternatives.

Approach	2019-21	2021-23	2023-25	2025-27	2027-29	Biennium AVG
Baseline	$ 3,568,813	$ 3,925,694	$ 4,318,264	$ 4,750,090	$ 5,225,099	$ 4,357,592
Custom	$ 3,568,813	$ 16,425,824	$ 12,273,570	$ 5,579,220	$ 5,447,755	$ 8,659,036
COTS	$ 3,568,813	$ 23,106,497	$ 17,524,795	$ 7,744,736	$ 8,207,907	$ 12,030,550
Hybrid	$ 3,568,813	$ 16,649,940	$ 10,409,671	$ 5,057,005	$ 5,505,680	$ 8,238,222

Table 2 – 10-Year Alternatives Cost Comparisons

Market Research

Alternative assessment and scoring included data from market research that was based on broadly available market data, custom data aggregations and vendor interviews for the individual components of each of the six alternatives evaluated. Market Research artifacts are available in the Elyon Deliverable B.1.7.1d - Future State Market – Research document provided as part of the Future State Report.

Technology Platform strengths and cautions comparisons were made to assess best fit with the JJIS Ecosystem Culture, Core Competencies, Product Market Leadership, and Current Values. Technology Platform considerations and comparisons for the JJIS Modernization included rankings from Gartner Magic Quadrant Reports for top ranking brands in the following product areas:

- Enterprise High Performance Application Platforms
- Mobile Application Development Platforms
- Application Programming Interface Management
- Operational Database management System (OPDBMS)
- Information Technology Service Management

Return on Investment (ROI)

Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is realized from substantial capability improvements in data collection and retrieval, measurable business outcomes and worker efficiencies.

A More Accurate Data Collection and Retrieval System

A more accurate data collection and retrieval system may be the largest benefit that a modernized JJIS will provide; not only because it will allow OYA and county juvenile justice professionals to make better informed decisions, but it will also enhance decision-making by legislators and policy makers. Modernizing JJIS will provide a much easier to use, more intuitive user interface. Making JJIS mobile accessible will enable users to enter data in real-time as it happens in the field. Both of these improvements will make it easier to access and input data in JJIS, thus improving the quality and integrity of the entire database.

Measurable Business Outcomes:

Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities.

Priority 1 – Youth Case the applicable outcomes are:

- "Quality" Case Planning: JJIS will provide the capacity to plan and manage cases through a case planning application that provides adaptive, individualized, flexible options based on youth needs, risks and strengths as well as available services, resources, and tools. The modernized case planning feature will be mobile and allow real time case planning and monitoring, links to GPS maps, and web-based services. It will also be able to provide up to date metrics on caseloads, service participation, and individual progress.
- Increased youth engagement in positive activities. An updated JJIS will boost the ability of juvenile justice professionals to support efforts designed to enhance opportunities for positive youth development. Individualized case plans may be developed to align with markers of developmental maturity, to address youth strengths as well as areas of need, and to locate and track engagement and participation in external activities that encourage positive youth development. All of this can be done in real time, in concert with the youth's formal case plan, and in collaboration with system partners.
- Increase opportunities to developing positive skills and increase pro-social competencies. Pro-social skills and competencies are essential to increasing linkages to communities and reducing chances for re-offending. Identifying services that address competency deficits and linking those skills to expected outcomes and outcome metrics is an important outcome of modernization.
- Facilitate healthy and timely progression through youth developmental stages. Juvenile justice system involvement increases the risk that healthy positive youth development progression is interrupted. A modernized, mobile, and web linked JJIS increases access to the known continuum of available developmentally appropriate resources and increases the capacity to link youth to those resources in a timely fashion. Case plan metrics provide juvenile justice professionals increased opportunities to monitor progress and track outcomes.

Priority 2 – Youth Accountability the applicable outcomes are:

- Increase accountability and restitution to victims: Enhance accountability to victims and community. The modernized JJIS case planning application will increase the capacity to hold youth accountable by tracking restitution payment, identifying restorative community service opportunities and tracking participation, and facilitating and monitoring victim notification and engagement.

- Monitor and improve youth safety: The modern JJIS case planning application will enable increased monitoring and improvement of youth safety by enhancing the ability of juvenile justice professionals to track and analyze experiences of youth who are in custody.

Priority 3 – Youth Community the applicable outcomes are:

- Enhance community safety, health, and security: Effective supervision, monitoring, and tracking of juvenile court-involved youth is essential to both assuring the safety of the youth and protecting the community. Juvenile justice does not take place in a static environment—youth are mobile, where they reside is variable, their placements and services fluctuate. The modernized JJIS case management application supports three phases of data integration and phase 3 includes anytime, anywhere ability to make informed decisions, multiple ways to exchange information (phone, text, Skype, data analytics and reporting) (includes mobile), and immediate access to the full continuum of behavioral management options from crisis management to custody.
- Increase family involvement: Family involvement may be increased by providing the capability for a family portal that allows youth and families opportunities to communicate with family directly and for families to have access to information about the youth. A family portal could provide information from the youth's case plan and increase family participation by notifying families of upcoming meetings and significant milestones such as court dates and treatment and providing information about important residential events, including visitation, events, and activities.

More Efficient County and OYA Workers:

As discussed throughout this business case, the demand for juvenile justice workers to be out in the community with youth is becoming an increasingly important activity. Spending less time in the office combined with the lack of mobile access to JJIS causes workers to employ inefficient work processes such as printing information daily to take into the field, interrupting staff in the office by calling in to access critical JJIS information over the phone, and spending many hours waiting for youth appointments (e.g. court hearings) without the ability to use the time for other work, including entering updates into JJIS. OYA and the counties expect to gain worker efficiencies with mobile access by reducing the down time workers spend waiting for appointments without the ability to use JJIS as well as reducing the time workers spend on the phone and disseminating information over the phone that will be accessible on a mobile device. These efficiencies will allow workers to spend more quality time with youth in their communities.

Conclusions and Recommendations

Conclusions

Conclusion #1: To Continue Accomplishing Our Mission, We Need to Modernize Oregon's Juvenile Justice Information System (JJIS)

The problem the Oregon Youth Authority and its county partners face is fundamental to their business. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. JJIS might soon become unusable, because the software it is built on is outdated and no longer meaningfully supported. Even if we could maintain it indefinitely, which is unlikely, the software has not kept pace with technology, which has negatively affected the ability of juvenile justice professionals to do their job effectively and keep the public safe. Furthermore, multiple stakeholders — ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other

purposes. As a result, we were drawn to the inexorable conclusion that we must modernize JJIS in order to continue to effectively manage youth in the justice system statewide.

Could we survive with the status quo?
Our analysis of alternatives indicated that maintaining the status quo would be the riskiest option of those considered. Evaluated risks included:

- Increasing Difficulty Supporting the Software — and a Risk of Eventual Failure. As noted, the company that made Smalltalk, the user interface software for JJIS that is no longer meaningfully supported, could decide to stop supporting it altogether. Whether it does so or not, however, it has become increasingly difficult to find qualified Smalltalk developers to support it. At some point in the future, we will no longer be able to update it or fix it when needed. There is also the chance that it will fail.
- Oregon's "One Youth, One Record" System Could Be Replaced by a Patchwork of Databases. 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.
- Inefficiency and Risks to Public Safety. As noted elsewhere, many juvenile justice professionals do most of their work with youth in the field. Currently they can only access JJIS at their desks and not while they are out in the community, which impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in their homes, schools, or in the communities in which they live.
    - In fact, if juvenile justice professionals in the field need to obtain information from JJIS, they must telephone someone who is at their desk and ask them to look it up, or they must return to their office to print documents.
    - This significantly reduces efficiency, and it also reduces safety for staff, youth, and the community when information is not immediately available.
- Manual Workarounds Will Continue to Potentially Increase Data Entry Errors. For example, when juvenile justice workers contact youth in the community, workers must take notes on paper or electronic devices, and then enter it into JJIS when they return to their workstations. This added step can lead to reporting delays and data entry errors.

Conclusion #2: Modernizing JJIS Would Address Many Current Issues and Would Have Many Benefits
In our analysis, we found many opportunities associated with modernizing JJIS to bring multiple benefits to the users of the system. Benefits included:

- Modernizing Would Give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface would work with the web and mobile devices. As a result, 2,500 juvenile justice professionals to would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also:
    - Allow professionals to access necessary information — such as youth location, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office.
    - Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.

- Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information.

- Continuity of Care for Youth Through the "One Youth, One Record" Model Would Be Preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted.

- Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner.

- JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions.

- Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training.

- Modernized JJIS Will Support the Ongoing Development of Data Informed Decision Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for predictive analytics tools created for OYA's Youth Reformation System will be more reliable, and the predictive analytic results will lead to better youth outcomes.

- OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered.

Conclusion #3: The Modern JJIS Solution Should Be Built By Augmenting the JJIS Modernization Team with Professional Resources to Develop, Deliver, and Maintain the Modern JJIS Solution Environment

To achieve the organizational needs and goals for the JJIS ecosystem, we believe that the Modern JJIS Solution should include a hybrid solution environment made from an enhanced Microsoft development environment and best in industry case management platform components for UI/UX, process automation, business rules and database management. The solution is achieved by augmentation of the JJIS modernization team by professional resources to develop, deliver, and maintain the JJIS modern solution environment.

Conclusion #4: To achieve key Juvenile Justice performance measures and outcomes associated with Youth Case, Accountability and Community, the JJIS Modernization Solution should be a Hybrid Solution.

The future offers JJIS and the Oregon Juvenile Justice Program considerable improvement and advantages to help achieve program desired outcomes and ultimately the vision of "Youth that leave OYA go on to lead productive, crime-free lives." Process Automation, Intuitive User Experience, Device independent solutions and even Artificial Intelligence (AI) can all add great value to produce anywhere, anytime solutions for the entire JJIS User

Community. Capturing more data and making it more secure and accessible will provide significant improvements as well as the ability to measure progress.

Based on the Alternatives Analysis, JJIS Desired Future State is best represented in a hybrid solution environment made up of multiple development solutions including but not limited to a modern case management platform, an enhanced Microsoft .NET development environment and the Oregon Buys COTs solution for optimal UI/UX, process automation, business rules and database management.

Recommendations

The goal of this project is to align JJIS with the business needs of today's juvenile justice professionals and update the technical infrastructure that supports JJIS. In consideration of this goal, our recommendation is to Implement a Hybrid JJIS Solution which includes a Case Management Platform, Oregon Buys COTs capabilities and custom .NET Integration Services for the Modern JJIS.

Primary Recommendation: Fund the JJIS Modernization Project "Hybrid Solution"

The purpose of this document is to make the case for funding the JJIS Modernization project "Hybrid Solution". Based on the merits presented in this business case, OYA and its county partners recommend that the JJIS Modernization Project hybrid solution be funded.

Additional Recommendations and the Key Objectives of JJIS Modernization

The key objectives of JJIS modernization and the project approach, that will be supported by the blended team model and the detailed project plan include the following additional recommendations:

1. County-State Partnership: Continue to involve key system users in planning and development. JJIS was originally created by and for Oregon's juvenile justice professionals. The project plan lays out an approach to include users from both counties and OYA in business requirements gathering, design sessions, and prototype testing. In addition, the governance structure of the existing JJIS Steering Committee is being used to include executive leaders from county agencies and OYA. The involvement and meaningful participation of county and state JJIS users during the project will support and maintain the partnership into the future.
   Implementation Risk: Meeting county business needs becomes so urgent that counties begin to leave the partnership.
   Mitigation Strategy: Complete project as soon as possible and include counties in the project planning, development, governance structure.

2. Update Technology Platform: Replace Smalltalk as soon as possible. Smalltalk is an aging and increasingly unsupportable platform. A web-based case management and .NET integration framework offers the ability to communicate with modern applications, thus expanding the utility of JJIS and ensuring availability of technical support and developers.
   Implementation Risk: Smalltalk becomes impossible to support prior to project completion.
   Mitigation Strategy: Complete project as soon as possible. Carefully monitor Smalltalk and take all steps possible to preserve its viability until project completion.

3. Parallel Systems: Perform the work to modernize JJIS while, at the same time, continuing to operate the current JJIS system. The business of juvenile justice cannot be put on hold to accommodate modernization. A parallel track solution allows juvenile justice professionals to work unabated on modernization features which will be phased in as they are completed.
   Implementation Risk: Mandated legislative or legal changes could require developer resources to be diverted to enhance the legacy system.

Mitigation Strategy: Ensure project resource plan includes the ability to complete mandated work with the least impact to the modernization schedule.

4. Modern Features: Convert JJIS to a modern case management platform, .NET integration framework and Oregon Buy's to provide modern features which support efficient and accurate data entry, *anytime, anywhere access* to data (i.e. tablet, phone, etc.), access to navigation tools, powerful case management applications, and enhanced in-field communications (telephone, text, e-mail to name a few). These modern features will enhance the ability of Oregon's juvenile justice professionals to protect communities and hold youth accountable while matching youth to effective interventions and programs.
   Implementation Risk: Selected modernized system features may not meet user needs.
   Mitigation Strategy: Include users in defining, approving, and testing system requirements throughout the project.

5. Modern Training Tools: Deploy modern training tools. An information system as expansive and complex as JJIS requires constant attention, particularly in a dynamic operating environment. JJIS has traditionally relied on a team of business analyst/trainers to work with users on daily operational and training needs. Modernized JJIS will provide the ability to use DAPs(Digital Adoption Platforms) to overlay training directly in the system. Not only will this make training more accessible, it will provide for more consistency in data entry. This will ultimately result in better reports and improved evidence-based decision-making. The current team of JJIS business analyst/trainers will be a key part of the project plan in ascertaining the users' training needs and building content for new training.
   Implementation Risk: Training objectives not well defined and/or not met.
   Mitigation Strategy: Training objectives are well defined and there is a successful implementation of training for each project phase. A training debrief process will be implemented to allow for continuous improvement after each training.

6. Data-informed decision-making: JJIS provides detailed, customized data in support of the Youth Reformation System (YRS), an initiative created to help inform and enhance decisions and activities that lead to better outcomes for youth.
   Implementation Risk: If the current JJIS fails during modernization, there will be a negative impact on the ability of juvenile justice professionals to use JJIS data to inform decision-making
   Mitigation Strategy: Complete project as soon as possible. Carefully monitor Smalltalk and take all steps possible to preserve its viability until project completion

7. Project Governance and Communication: Use existing JJIS governance structure and enhance communication strategies. JJIS is, at its core, a partner-driven endeavor. Secure an experienced Senior Change Manager and implement an Organizational Change Management strategy. Effective governance, change management, communication and information sharing is key to that partnership and especially essential during modernization efforts. The governance structure builds on well-established partnerships which will continue. The project will provide routine communication about progress with users and stakeholders through a strong web presence, newsletters, presentations, and webinars as well as on-going training and technical assistance. Key Governance Roles and Responsibilities Include:

   - JJIS Steering Committee – Provide Oversight, Review and Formal Approval of key Project Artifacts and Changes to Budget or Schedule
   - Oregon Department of Administrative Services – Provide Oversight and Approval for Key Project Artifacts and Budget
   - Contract Manager – Provides end to end Project Oversight
   - Project Liaison – Product Owner, Provides Project Oversight, Approvals and Management
   - Functional Manager – Provides Business Engagement and Management for the Project

- OYA Contracted Project Management – Provides Project Management
- IQMS – Provides Independent Oversight and Reports for the Project
- Senior Change Manager – Provides Organizational Change Management for the Project and Project Stakeholders.
- The JJIS Modernization Project Team – Provides Review, Recommendations, Work Products, Testing and Support for the Project
- Business SME's – Provide Subject Matter Expertise, Recommendations and User Acceptance Testing for the Project

Risk: Communication strategies are not well defined or effectively implemented.
Mitigation Strategy: Engage communication professionals, stakeholders, and key partners in communication plan development. Assure that plan is implemented as defined.

The Recommended JJIS Future State Hybrid Solution

Hybrid Solution Overview

We propose to bring JJIS into the 21st-century by implementing a "Hybrid Solution" which offers modern, dynamic case management capabilities, Oregon Buys COTs capabilities and custom .NET integration services. We would do this with a team made up of existing staff, temporary state staff, and contractors.

The components of the "Hybrid Solution" offer flexible, configurable, and reusable components for process automation, mobile access, self-service, security and aggregation of multiple data sources. The introduction of low code/no code platforms provide industry proven commercial solutions for process automation, case management, machine learning and omni-channel presentation. The introduction of NoSQL databases offers additional flexibility and approaches to manage the complexity and consistency of relevant youth data stored in multiple database management systems (DBMSs) even if the data is stored in a variety of formats

Through interviews, research and several strategic planning discussions Elyon Strategies discovered critical business drivers and business outcomes the JJIS User Community desired. These outcomes guided the analysis of the alternatives for the JJIS Modernization Initiative and the ultimate decision to pursue the Hybrid Solution.

During the last decade, juvenile justice analysts have found that evidence-based practices are key to reducing high recidivism rates and other negative outcomes for youth. The JJIS Steering Committee desires a modern JJIS Solution that empowers the user community to collaboratively achieve target program outcomes for Youth Case, Youth Accountability, and Youth Community. OYA and county partners measure and report performance of the overall program across Key Performance Measures as identified on their "Fundamentals Map". The focus of the recommended solution and approach is to improve the most influential and vital performance metrics as determined by the JJIS Steering Committee which include:

- Create, maintain and capture metrics for Quality Case Plans to achieve continuous targeted outcome-levels.
- Encourage and measure accountability amongst youth in the Oregon Juvenile Justice system so that victims receive restitution at targeted outcome levels.
- Offer a family portal that provides capability for collaboration amongst workers, providers and family members to measure and achieve optimal outcomes.

The Modern JJIS Solution must support attainment of key performance measures associated with Youth Case, Youth Accountability and Youth Community. To achieve these desired business outcomes and performance measures, the approach to JJIS Modernization is to implement a modern solution that incorporates the Oregon Youth Authority's (OYA's) DevOps and software development culture with modern and appropriate technology

platforms for enhanced case management, workflow, automation, mobile apps and data management capabilities.

This project will enable Oregon's Juvenile Justice System to modernize the JJIS system and transition the current legacy system (Smalltalk) to a feature rich, web-based case management solution.

Most Important: JJIS Will Continue to Exist

Since the future viability of JJIS itself is at risk, the most important projected advantage of a modernized JJIS is that it will continue to be available to its over 2,500 users for the foreseeable future.

Existing Business Functions Will Still Be Supported

Modernized JJIS will continue to support its existing business functions including:

- One youth, one record
- Youth case planning and management
- Planning, evaluation and compliance
- Key indicator reporting
- External data reporting
- Predictive analytics - Youth Reformation System (YRS)
- Financial management (OregonBuys)

Hybrid Solution Model

JJIS Modernization focuses on a multi-tiered services approach to solution delivery. This is a considerable departure from the single, large application delivered to each computer with a centralized database. The desired solution achieves high levels of scalability and performance while increasing JJIS Solution flexibility. This flexibility is required to keep pace with regulation change and the capability improvements required to achieve unprecedented improvements in the overall program effectiveness.

The JJIS Desired Solution builds off the centralized data concept offering a 360° view of the youth and providers involved in the program. Through modern UI/UX technologies, the Desired solution seeks device independent and highly mobile access to the JJIS services. The modernized JJIS solution is architected to be infrastructure agnostic, cloud-delivered, role-based, and ready for integration of new data required to offer the best possible services.

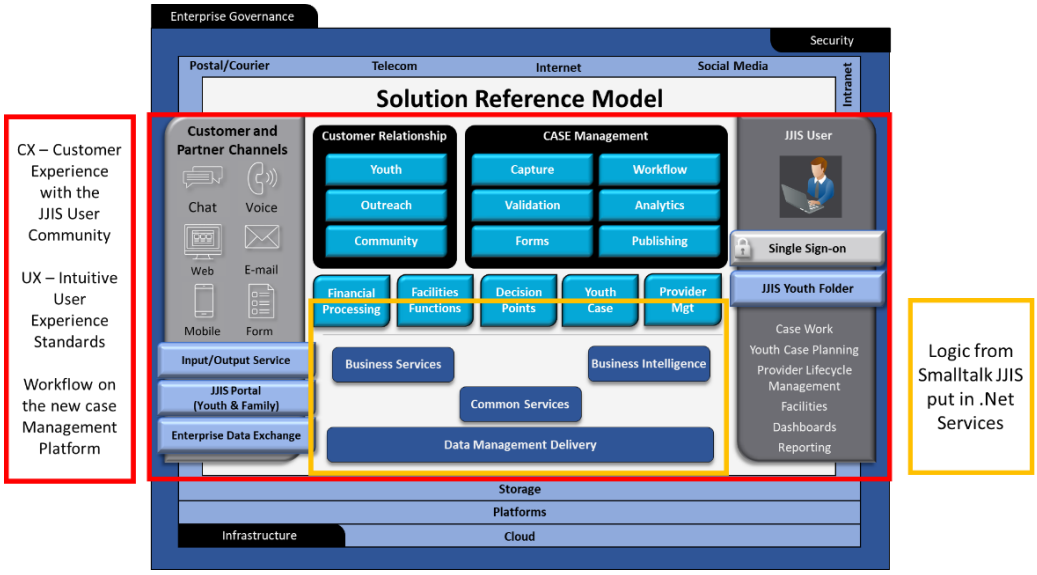


Figure 9 - JJIS Desired Future State Solution Model

Hybrid Solution Vision

A clear vision of the desired "future state" reflects what the JJIS solution and JJIS ecosystem will look like after the modernization. The Desired Future State Solution is more than a technology or new system. The new solution is an improved and highly automated approach to youth case management in which users will interact with processes, alerts, insights and recommended actions.

The JJIS user community will be the beneficiaries of many significant changes delivered through the desired future state solution. From an application release perspective, the future no longer includes sizable downloads and asynchronous solution updates. Rather many of the new feature, function or fix releases are improvements through the existing web access point or mobile application.

From a UI/UX perspective, users will experience considerable improvement in the intuitive nature of the application. Leveraging technologies like React or Angular, users will get consistent and complete access to the JJIS solution and JJIS data across their devices regardless of the OS or platform.

From a change perspective, JJIS will offer a far higher level of configurability with a more personalized approach to how the application is used, how processes are improved and how performance is measured.

Figure 10 – UI/UX Improvement

From an infrastructure perspective, modernized JJIS environments are available in the cloud and leverage effective processes for update/upgrades, security management, and disaster recovery. Other benefits include:
Anywhere and anytime access – You can access your applications anytime and anywhere via a web browser from any device.

Predictable costs – Benefit from predictable budget including software licenses, upgrades, support and back-ups.
Less IT maintenance activities – Cloud software provider services include maintenance and upgrades of software and hardware.
Improved security – Continuous monitoring, upgrading, patching and overall increased security measures.
Quick deployment – Web accessed, mobile and cloud-based software is deployed over the Internet in a matter of minutes/hours on demand. In addition, less distribution variations occur, and most updates are completed in the integration, business and data layer which do not typically include a app deployment.
Scalability – The modern technologies provide greater flexibility for JJIS modernization as portal access is developed.

These are significant changes and considerable improvements. However, the more significant change requires a more significant need for change management. Determining the scope early will be very important to ensure that change management resources, training, processes, coaching, and communications are provided to the entire JJIS User Community.

Hybrid Solution Guiding Principles

The Future State vision and priorities helped establish guiding principles for JJIS modernization. The following are the initial principles:

- More Time with Youth outside the office will lead to better outcomes
- Quality Up to date Youth Case Plans and Information are the most valuable resources for achieving JJIS Ecosystem goals
- Access to skilled resources is critical to modernization success.

- Collaboration across the JJIS User community increases the adoption of the modernized solution and performance of the program.

Hybrid Solution Technology after Modernization

After modernization is complete, JJIS will continue to be managed by the same staff resources that are available today and the following benefits will be realized:

- *JJIS will be readily supported:* Case Management and .NET and web developers are widely available in the marketplace. There are no indications that this technology will not continue to be available into the foreseeable future. The project approach would enable OYA to support JJIS well into the future.
- *Juvenile justice professionals will have anytime, anywhere access, thanks to new web-based mobile functionality.* Using web and mobile technologies will allow JJIS users to have access to a wide range of features that will improve efficiency, including:
    - JJIS will allow users to input or obtain critical youth information any time, anywhere, using their workstations *or* a mobile device. This means that, while contact with youth will continue to take place almost entirely in the community, it will be possible to enter notes about those contacts into JJIS immediately, using a mobile device, thereby improving the timely sharing of information about youth who may present a public safety risk, and reducing data entry errors.
    - Direct links to navigation tools will also be available, to save time looking for directions or printing maps.
    - In the same way, juvenile justice workers will have direct links to system contact information to avoid the need to carry paper printouts or contact the office to obtain youth, family, victim, or attorney phone numbers.
- *Timely releases and deployments:* Web applications will be able to be deployed to a group of web servers (two to four) that then make the application available to all users. This will eliminate the need to install new enhancements on all 2,500+ user machines, thus allowing more frequent releases in order to meet business needs sooner.
- *Modern tools for modern times:* Moving JJIS from Smalltalk to the Case Management Platform will allow OYA to integrate and interface with modern technologies. This means partner agencies will be able to access the information they need from JJIS using automated processes, instead of manual file transfers.
- *Training:* The ability to connect to modern technologies allows use of new applications, such as Digital Adoption Platforms (DAP) to provide role-based walkthroughs and trainings on demand. As users access unfamiliar or enhanced portions of the application, role-based walkthroughs can be automatically initiated so that users are guided through the appropriate workflow. OYA expects the use of DAPs to enhance the quality of the data inputs and decrease the burden on the Business Integration Team (BIT) and users previously dependent on classroom/document-based trainings.
- *'Best of Breed' software:* Since the modernized JJIS will be using a modern case management platform with a robust set of application connectors, OYA will have the ability to integrate with almost any external application. Additional COTS and SaaS solutions could be considered for their advanced functionality that could either be procured by OYA in the marketplace or shared with other state agencies.

In addition, modernized JJIS will offer:

- *An enhanced user interface, with:*
    - Improved search functionality, to reduce time required to find information.
    - Data validation capabilities to improve the quality of the data put into the system, thereby improving the quality of information used in real-time to manage cases and in the aggregate to build predictive analytics tools effective at matching youth with the right interventions, thereby decreasing recidivism.

High-level Project Timeline

Project planning began in July 2017 and will span several biennia. As of January 2020, the JJIS Modernization team is seeking Stage Gate 2 approvals now that project approach assessment, solution options alternatives analysis and key project planning activities are complete. The JJIS Modernization team is engaged in planning and preparing for procurement of services required to implement the modern JJIS solution. Efforts for the remainder of the 2019-2021 biennium and beyond will focus on developing project documents for Stage Gate endorsement, Procurement, developing an RFP, creating Statement of Work (SOW)

Assuming Stage Gate 2 approvals are granted by the end of April 2020, the JJIS Modernization team, in collaboration with selected vendors, will deliver the modern JJIS solution to the JJIS user community and stakeholders by January 1, 2024. The implementation includes delivery of support for key business opportunities including an enhanced solution, improvement of OYA solution delivery capabilities and modern technology features. The modernization project roadmap shown below aligns with desired business outcomes and the required solution capabilities.

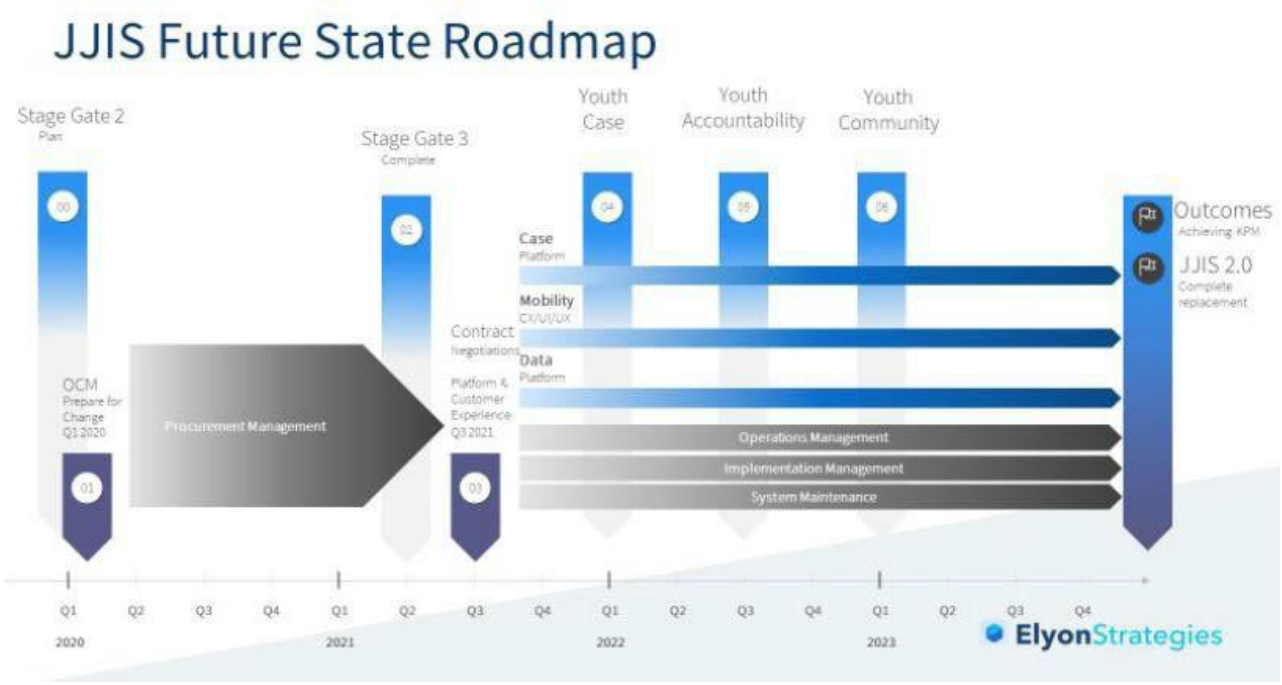


Figure 11 – JJIS Future State Roadmap

Organizational Change Management (OCM) (January 2020 to December 2023) - Continuous communication, training and assessment for the Organizational Change Management associated with the JJIS Modernization Initiative.

Stage Gate (April 2020 to July 2021) – Completion and approval of Stage Gate 3 documentation including the appropriate RFQ and RFP document releases required to initiate vendor and product procurements.

Procurement Management: (April 2020 to May 2021) Allows for just over 1 year to develop and conduct procurement.

Project Negotiation and Signatures (June 2021 – July 2021) – Review, selection and negotiation required to complete vendor and product procurements required to onboard the best value partners by July 2021.

Technology Implementation (July 2021 –2024) – Deployment of the development, test, production, training and disaster recovery environments required to facilitate development of business capabilities as determined by Stage Gate 3 requirements and proposed solution architecture (including, but not limited, case management, mobile and data management platforms).

Monitoring and Project Closeout – OYA monitors and supports new solution for one year. OYA continues business as usual operations in the new solution.

Critical Success Factors

The success of the JJIS modernization will be measured by:

Project Operation

- The project is completed on schedule, on budget, and within scope
- Planned project milestones are completed in a timely fashion
- County partners and other stakeholders are successfully engaged in the project as needed
- Management of the dual legacy system/modernization tracks during development is successful
- Broad scale participation in testing of updated JJIS features is achieved

Project Results

- Current business requirements of stakeholders are successfully incorporated in the modernized JJIS
- Secure anytime, anywhere access through phones and tablets is made a reality
- Successful implementation of web-based, automated training applications
- The collaborative governance structure is maintained
- Seamless transition from the legacy JJIS environment to the modern case management platform environment.

Long Term Benefits

- The seven key project objectives described above are achieved
- Sustaining the JJIS partnership so that "one youth, one record" is preserved
- Contributing to data-informed decision-making within the juvenile justice system
- Increasing the range and access of juvenile justice professionals
- Providing better services to juvenile justice-involved youth
- Enhancing outcomes for youth and families
- Keeping communities safe

Leadership Role

Before modernization can be implemented successfully, leaders and stakeholders determined the reason for change and why they support it. Strategic sessions were held to determine the priorities and the measurements of success. These priorities and targets must be clear and communicated to user community early and consistently to increase the likelihood of modernization success. This shared vision includes key stakeholders who need to buy-in to the transformation early including:

- JJIS Steering Committee who can accelerate change efforts by providing support, endorsement, expertise or other resources;
- Senior leaders: Across the ecosystem from facilities, counties, state organizations whose work or processes are directly or indirectly affected JJIS Modernization;
- Key supervisors or managers at the operations level who can weigh in on needed functions, improvements, process understanding, secure the support of and influence employees or customers throughout the change; and
- Key external stakeholders such as EIS or legislature who are directly or indirectly affected by a significant change in JJIS strategy and operations. These groups are able to partner, enact the change, and removed roadblocks.

To gain support, it is important to engage in frequent dialogue, listen to concerns and address questions. During these conversations, people will be closely watching to understand if leaders' intentions and actions are informed and authentic.

Consequences of Failure to Act

JJIS must be brought into alignment with both the realities of juvenile justice and the capabilities of state-of-the-art information systems. Failure to do so may result in any number of negative consequences, including:

- Obsolescence of JJIS platform: Smalltalk is an obsolete development platform which poses a serious threat to the continued viability of JJIS. Quite simply, if developers are not able to communicate with the user interface in its native language, the system will eventually lose connectivity with its data and the system will shut down.
- Deterioration/fracturing of the JJIS partnership. Total, statewide participation is required to provide an effective statewide, integrated juvenile justice database, given that the state juvenile justice system is run at both the state level and by individual juvenile departments in all 36 counties. As JJIS loses its ability to meet the business needs of the partners, some counties are likely to seek information solutions elsewhere, leading to the deterioration and perhaps the fracturing of the 19-year-old partnership.
- System delays, gaps in service, and user dissatisfaction. Keeping JJIS up-to-date and running smoothly is a labor-intensive process. As the business demands increase and the technology ages, increased delays, service gaps, and user dissatisfaction are inevitable.
- Lost opportunities: In its current state, JJIS is unable to take advantage of a broad range of technologies capable of supporting more efficient, rapid, and effective juvenile justice practices, including ready access to the internet, use of mobile devices, instant access to locations and addresses, navigation tools, enhanced graphics capacities, and automated training and technical assistance on the use of JJIS. These technologies have the potential to enhance the business of juvenile justice including:
    - allowing juvenile justice professionals to spend more time in the community with youth and families
    - streamlining data entry and data retrieval, thus enhancing data quality
    - increasing the ability to communicate with youth, families, colleagues, and partners via phone, text, and e-mail
    - improving case management by providing immediate access to up-to-date case data

    - enhancing safety of youths and workers alike by providing accurate locations and maps as well as access to security supports and emergency services.

- Reduced juvenile justice system effectiveness: Reliable and timely information is the key to meeting Oregon's juvenile justice goals. JJIS is the single repository and distributor of the data and information that serves as the foundation for all juvenile justice processes in the state, including communication, case management, administration, operations, predictive analytics, outcome studies, identifying appropriate services, and research and evaluation. If JJIS falters or fails, there will be a negative impact on the ability of juvenile justice professionals to use all this data to inform decision-making and improve the predictive analytics tools of the Youth Reformation System to protect their communities, hold youth accountable, and provide effective and targeted services to youth and families.

Appendices

JJIS Steering Committee Vision and Values
OYA's Mission, Vision, and Values
Shared OJDDA and OYA Leadership Principles
OJDDA Letter of Support
JJIS Modernization Future State Report
JJIS Modernization Project Charter
JJIS Modernization Project Management Plan
JJIS Modernization Project Cost Analysis

Addendum #1

Project Background

Oregon is one of only three states in the nation with a statewide database for youth in the justice system. However, unless we replace key software, that database will likely stop working soon — and more than 3,000 juvenile justice workers will be unable to adequately do their jobs.

The database, known as JJIS, was developed in 1995 by OYA in partnership with the state's 36 county juvenile justice departments.

Tracking more than 11,000 youth per year statewide, JJIS is central to the "business" of juvenile justice in Oregon in these ways:

- **It improves public safety** by providing useful, up-to-date information for caseworkers about the thousands of youth who encounter the justice system at both the county and state levels.
- **It informs the daily decision-making and case-planning work** of law enforcement, judges, probation and parole officers, and service providers.
- **Aggregated data from JJIS feeds analytical tools** that improve the ability to manage risk and match youth with interventions that are most likely to reduce recidivism.
- **It provides data that helps** with legislation, policy development, research, and increasing the public's knowledge about juvenile justice in Oregon and across the country.

JJIS data is kept in an Oracle database that will continue to meet juvenile justice needs for the foreseeable future. However, JJIS users access youth records via a software interface, Smalltalk, that is obsolete and no longer meaningfully supported by the company that created it. Plus, Smalltalk developers are becoming increasingly rare which limits OYA's ability to enhance, maintain, support, and secure JJIS.

If OYA is unable to modernize the JJIS user interface, it will become difficult, if not impossible, to find people with the experience necessary to fix glitches, and JJIS will stop working. This threatens the capacity of juvenile justice professionals in the counties and at OYA to do their jobs.

Modernizing JJIS is also necessary for these reasons:

- **Modernizing JJIS will make it accessible via the web or mobile platforms.** This will allow JJIS users access to 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. Not having immediate access to JJIS can cause public safety risks.
- **Oregon's "one youth, one record" system is at risk.** If JJIS is unable to meet the mobile and timely data needs of county-level users, those users are more likely to leave the JJIS partnership to seek their own IT solutions, creating a patchwork of databases statewide. This jeopardizes the "one youth, one record" system that is vital for continuity of care, where authorized people anywhere in Oregon can access a youth's record.
- **If obsolete technology causes JJIS to fail, OYA would have to restructure important services.** OYA would have to find new ways to conduct critical accounting operations related to youth services, including child support, Supplemental Security Income (SSI), youth trust accounts, and contracted provider payments.

Project Scope

The JJIS modernization project scope has not shifted since we updated the Business Case for Stage Gate 2 Endorsement in April 2020. During the project assessment phase, additional priorities and capabilities were identified that will be addressed once the project is complete and has transitioned to a program.

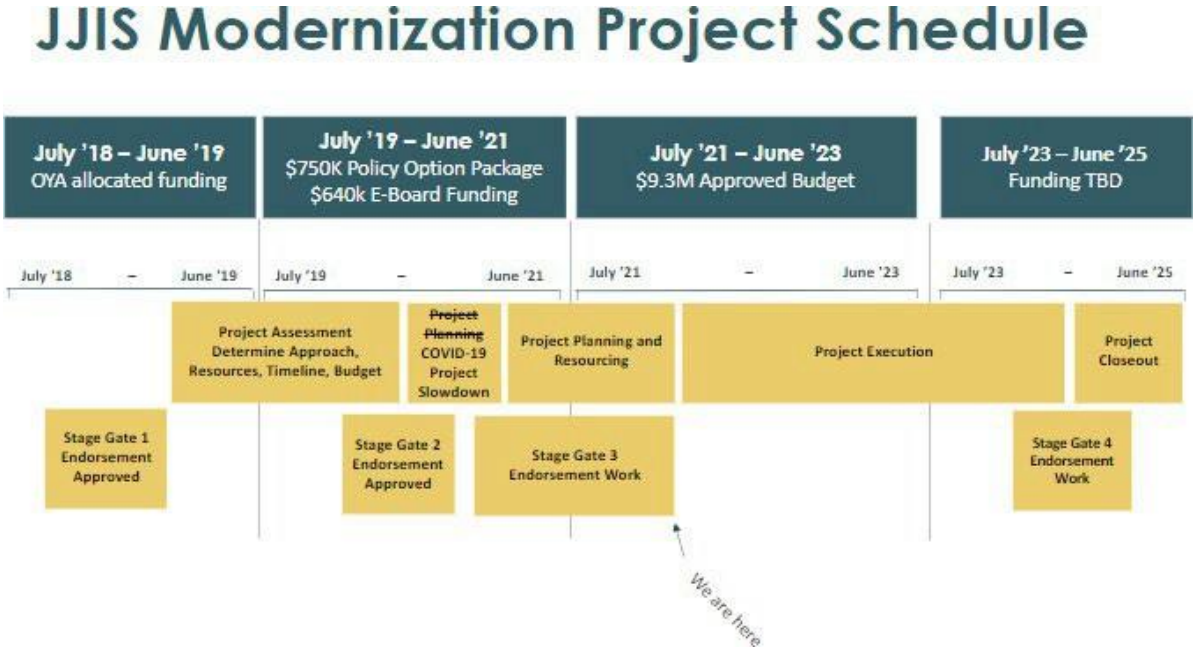
Project Schedule

The JJIS modernization project schedule has experienced slowdowns, primarily due to the COVID-19 pandemic. We had planned to request project funding in May 2020 at E-board, but we were asked to delay our request

until Q3 2020. This has resulted in an anticipated project closeout in June 2025, +/-50%; We anticipate updating the schedule to +/-10% after complete initial planning meetings with the awarded proposer, anticipated for Q3 2022.

Key areas impacted were:

- Temporary slowing of iQMS services;
- Delayed hiring of contracted project management services;
- Delayed release of RFP for platform and implementation services;



Project Budget

The project budget was updated in April of 2020, with an estimated cost of $30.3 million +/-50% in alignment with Stage Gate 2 endorsement. We have updated the budget as we submitted our request for Stage Gate 3 endorsement in Q2 2022, however this estimate is still remains at +/-50% and will be baselined to +/-10% once we complete initial planning meetings with the selected vendor.

OYA, working with Enterprise Information Services (EIS), was granted $640,000 during the September 2020 E-board. Project funding was primarily used for iQMS and Project Management services as we began working on Stage Gate 3 endorsement including RFP development to align with the recommended approach.

As deliverables continued to be developed and refined, OYA received approval of its POP for the 21-23 biennium for $9.3 million, $7.75 bond, $1.6 in American Rescue Plan Act (ARPA) Funds.

Once the budget is updated to +/-10% we will begin working on the POP for the 23-25 biennium.

Activities Completed in 2020

- Elyon Strategies Project assessment completed, with Steering Committee approving a Hybrid Approach;
- Stage Gate 2 endorsement received;
- Hired Point b for contracted project management services;
- RFP development for platform and implementation services;
- Project artifacts under development and reviews with EIS;
- Closed out 2020 with an overall LOW Project Risk rating as reported by iQMS vendor Gartner.

Activities Completed in 2021

- Presentation to Joint Ways and Means Subcommittee on Capital Construction;
- Project expenses during 19-21 biennium came in 5% under budget;
- OYA received approval of its 21-23 POP for project funding;
- RFP released for platform and implementation services;

- Project resources onboarded;
- Closed out 2021 with an overall LOW Project Risk rating as reported by iQMS vendor Gartner.

Activities Completed Q1/Q2 2022

- Organizational Change Management Onboarding
- Contract award issued to DMI & Cardinality
- Project overview presented to LFO & CFO
- Stage Gate 3 Submittal Request

Activities Planned for 2022

- Receive Stage Gate 3 Endorsement
- Confirm Budget and Schedule +/-10%
- Complete Onboarding of Project Resources
- Complete Project Priority Matrix
- Prepare for Project Execution in Q3
- Prepare 23-25 Project Funding POP

Top Three Project Risks

1. **Policy changes may require changes to JJIS during the modernization project.**
- **Mitigation:** OYA leaders and county juvenile directors will closely monitor the juvenile justice landscape for rule and policy changes that could affect the modernization project. This includes changes at the national level and from Oregon legislative sessions. If changes are identified, OYA will work to mitigate them. This could be by working with policy makers to delay implementation of the policies in question or developing solutions outside of JJIS to support the new policies, until JJIS modernization is complete.

2. **Workload of internal project resources increases and could cause a project slowdown.**
- **Mitigation:** The project team is working closely with DAS and OYA HR to develop position descriptions, route reviews and approvals and generate announcements for resources needed to support the project.

3. **Technology experience of project team related to the Cardinality Low Code Application Platform (LCAP).**
- **Mitigation:** OYA has limited experience working with LCAP's and each has their own specific nuances and expectations. OYA will be partnering with DMI and Cardinality throughout the project and will be responsible for ongoing maintenance and operations once transitioned to a program. Once a vendor is selected, OYA will perform an assessment of skillsets necessary to support the platform and individuals will receive the necessary training.

Addendum # 2

Project Background

Oregon is one of only three states in the nation with a statewide database for youth in the justice system. However, unless we replace key software, that database will likely stop working soon — and more than 3,000 juvenile justice workers will be unable to adequately do their jobs.
The database, known as JJIS, was developed in 1995 by OYA in partnership with the state's 36 county juvenile justice departments.
Tracking more than 11,000 youth per year statewide, JJIS is central to the "business" of juvenile justice in Oregon in these ways:

- **It improves public safety** by providing useful, up-to-date information for caseworkers about the thousands of youth who encounter the justice system at both the county and state levels.
- **It informs the daily decision-making and case-planning work** of law enforcement, judges, probation and parole officers, and service providers.
- **Aggregated data from JJIS feeds analytical tools** that improve the ability to manage risk and match youth with interventions that are most likely to reduce recidivism.
- **It provides data that helps** with legislation, policy development, research, and increasing the public's knowledge about juvenile justice in Oregon and across the country.

JJIS data is kept in an Oracle database that will continue to meet juvenile justice needs for the foreseeable future. However, JJIS users access youth records via a software interface, Smalltalk, that is obsolete and no longer meaningfully supported by the company that created it. Plus, Smalltalk developers are becoming increasingly rare which limits OYA's ability to enhance, maintain, support, and secure JJIS.
If OYA is unable to modernize the JJIS user interface, it will become difficult, if not impossible, to find people with the experience necessary to fix glitches, and JJIS will stop working. This threatens the capacity of juvenile justice professionals in the counties and at OYA to do their jobs.
Modernizing JJIS is also necessary for these reasons:

- **Modernizing JJIS will make it accessible via the web or mobile platforms.** This will allow JJIS users access to 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. Not having immediate access to JJIS can cause public safety risks.
- **Oregon's "one youth, one record" system is at risk.** If JJIS is unable to meet the mobile and timely data needs of county-level users, those users are more likely to leave the JJIS partnership to seek their own IT solutions, creating a patchwork of databases statewide. This jeopardizes the "one youth, one record" system that is vital for continuity of care, where authorized people anywhere in Oregon can access a youth's record.

- **If obsolete technology causes JJIS to fail, OYA would have to restructure important services.** OYA would have to find new ways to conduct critical accounting operations related to youth services, youth trust accounts, and contracted provider payments.

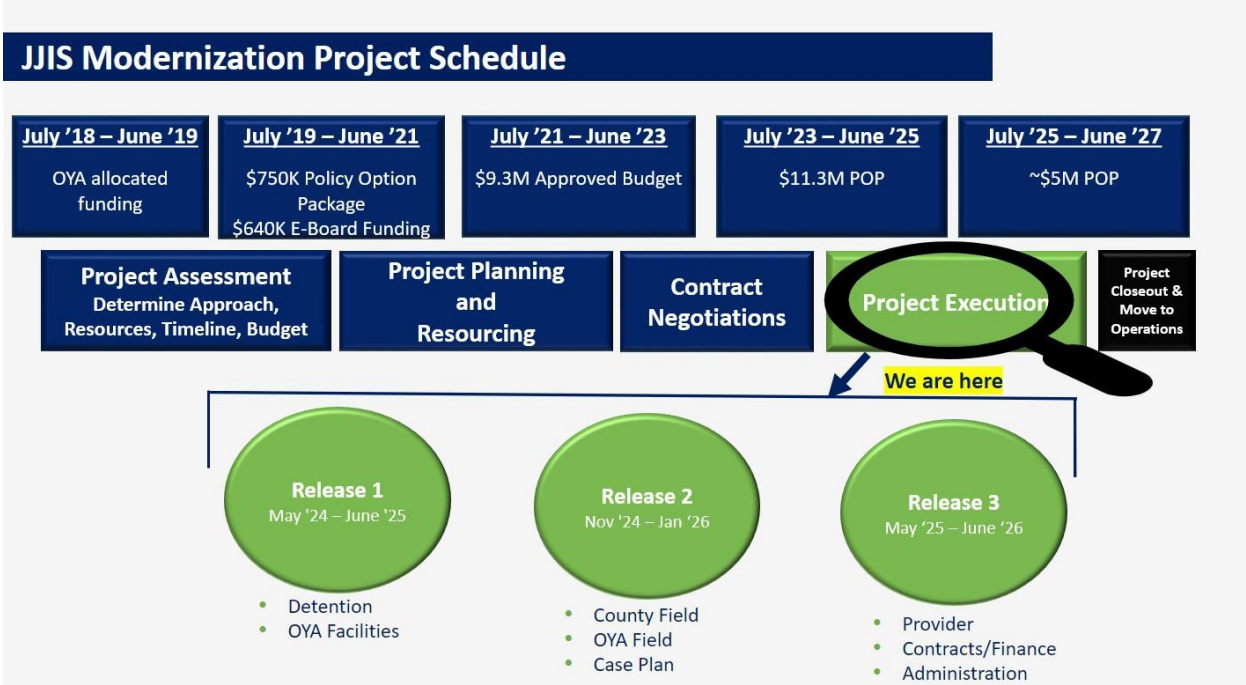
Project Scope

The JJIS modernization project scope has not shifted since we updated the Business Case for Stage Gate 2 Endorsement in April 2020. During the project assessment phase, additional priorities and capabilities were identified that will be addressed once the project is complete and has transitioned to a program.

Project Timeline

Due to a comprehensive RFP and contracting process which was followed by an in-depth analysis early in the execution phase, Stage Gate 4 endorsement has been pushed back to June 2027*, delaying the entire project by approximately one year. Below is an updated high-level project timeline.

*Anticipated, confirmation expected July 2024



Project Budget

The full "end to end" JJIS Modernization Project is estimated to cost approximately $33.7 million dollars*, of which we estimate $17.1* million will be funded through Article XI-Q bonds. The project was expected to be complete in the 23-25 biennium, however, delays and the anticipated schedule increase of 18+ months are resulting in additional funds needed to support the project. As of April 2024, the project has expended approximately $6.8 million dollars total, $1.35 million in the 19-21 LAB, $2.7 million in the 21-23 LAB and $1.76 million in the 23-25 LAB.

*Anticipated, confirmation expected July 2024

For the 25-27 biennium, the JJIS Modernization project needs approximately $11.6 million dollars to complete project implementation and for post project annual maintenance and operations costs,

though we anticipate carrying forward approximately $7 million in unused bond funds, resulting in a $4.6m Policy Option Package. Because data is considered a capital asset, most of the development and implementation work can be funded through Article XI-Q bonds as described in OAM 15.60.10 and 40. OYA has completed the Article XI-Q Bond Financing and Other Financing Request Form that included $1.65 million dollars of bonds to be sold in 25-27 for the JJIS Modernization project, the remaining $2.9 million dollars is General Fund.

Activities Completed in 2022

- Organizational Change Management Onboarding
- Project overview presented to LFO & CFO
- Prepare 23-25 Project Funding POP
- Completed Project Priority Matrix

Activities Completed in 2023

- Contract award issued to DMI & Cardinality
- Stage Gate 3 Approval
- Complete Contract Negotiations with Implementation Vendor (DMI)
- Onboard DMI team
- Confirm Budget and Schedule +/-10%

Activities Completed Q1/Q2 2024

- Development, Testing & Sandbox Environments created
- Updated Project Prioritization Matrix
- UI/UX feedback sessions with end users (Font & Color Palette)
- First round of end user workflow/functionality feedback sessions completed

Activities Planned for 2024

- Prepare for Release 1 development to begin in Q2
- Prepare 25-27 Project Funding POP
- Finalize Data Replication Tool selection
- Finalize System Architecture Plan

Top Three Project Risks

1. **Policy changes may require changes to JJIS during the modernization project.**
- **Mitigation:** OYA leaders and county juvenile directors will closely monitor the juvenile justice landscape for rule and policy changes that could affect the modernization project. This includes changes at the national level and from Oregon legislative sessions. If changes are identified, OYA will work to mitigate them. This could be by working with policy makers to delay implementation of the policies in question or developing solutions outside of JJIS to support the new policies, until JJIS modernization is complete.
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- **Mitigation:** The project team is working closely with DAS and OYA HR to develop position descriptions, route reviews and approvals and generate announcements for resources needed to support the project.

3. **Technology experience of project team related to the selected Low Code Application Platform (LCAP).**

- **Mitigation:** OYA has limited experience working with LCAP's and each has their own specific nuances and expectations. OYA will be working with the solution implementation vendor throughout the project and will be responsible for ongoing maintenance and operations once transitioned to a program. OYA Developers are preparing for an in-depth onboarding training and will continue skill development throughout the project.

Expected Payoffs of Modernized JJIS

JJIS is a critical application used statewide in partnership with Oregon's 36 counties, will allow Oregon to remain a National Leader in Juvenile Justice reform.

The modernization of JJIS will provide many benefits to the Oregon Juvenile Justice community. One of the most impactful improvements is that Modernized JJIS will allow Oregon Juvenile Justice the ability to access real time critical JJIS data from a mobile device, which will ease the difficulties that many Juvenile Justice workers face when visiting with a youth or family away from their JJIS workstation. Another expected improvement is the implementation of modern user interface features (mapping, direct dial, dashboards and charts.) Improved intuitiveness and flow of the application will also result in higher rates of data consistency to produce better analytics, aligning with the statewide data strategy and taking advantage of Cloud Technology.

OYA is committed to Diversity, Equity and Inclusion (DEI) and as such, the JJIS Modernization team embodies that same goal. We are working strategically and collaboratively to improve outcomes for marginalized youth. We will evaluate our direct-care processes and programs to find and dismantle inequities that impact outcomes for marginalized youth. A Modernized JJIS system will allow us to better track and improve outcomes in areas where the legacy system is not agile enough e.g. accurately representing youth self-reports on Race, Ethnicity and Gender. OYA and County Partners have struggled to accurately report and reflect on youth identification using our currently legacy technology and in recent years this has become a major focus of the Steering Committee. The JJIS Steering Committee identified '*Youth Case*' as Priority 1 for the JJIS Modernization Project, which will provide enhanced capabilities for Quality Case plans. These Case Plans will be developed, maintained, and tracked through the Modernized JJIS system and will inform and help improve outcomes for marginalized youth across OYA and for our County Partners. '*Youth Community*' is another top priority identified by the Steering Committee; Providing the appropriate level of transparency and communications around youth services has statistically proven to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal.

The JJIS Modernization project will allow us to implement faster updates with a modernized platform, better reporting (as required by Oregon Legislature), as well as quick information lookup/entry by PO's or other Juvenile Justice employees that are outside of their office. In our JJIS Modernization Visioning workshop we identified 3 key priorities: Priority 1 – Youth Case outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 Youth Community outcomes are enhancing community safety, health and security, and increased family involvement.

The JJIS Modernization project strategic vision was developed from the County and OYA's strategic plans and priorities currently in place. Many of the Key Performance Measures that we use to guide process improvement are derived from data within the JJIS application. This data is critical in our Youth Reformation System initiative that provides detailed, customized research data that help staff make informed decision about the best placement, treatment and services for youth so they can go on to lead productive, crime free lives.

The Modernized JJIS system will address ongoing legislative mandates, a specific example is Senate Bill 933: Relating to inquiries issued by public bodies about race or ethnicity. OYA has legislative mandates that are facilitated by JJIS, including providing outcome and planning information locally and statewide; providing the public with information about committed youth and juvenile crime; tracking accountability programs such as victim restitution and reporting out on statewide statistics.

Technology Best Practices and Priorities

We expect to take advantage of modern and secure hosting technologies, we have worked closely with our partners and Cyber Security Services to evaluate statewide security requirements and to ensure the implementor and Platform meet or exceed security requirements. Additionally, the new system will meet MFA requirements outlined by EIS.

We are reducing technical debt in the modernized application by using a COTs solution, OregonBuys, to replace functionality that would otherwise require additional customization. We are working closely with diverse sets of stakeholders to ensure this project reflect the needs of the business for years to come. OYA has selected a Low Code Application Platform and intends to follow an agile development methodology to deliver functionality early and often. As part of the RFP process, 3 proposers developed a Limited Proof of Concept (LPOC) to demonstrate the capabilities of their implementation services and selected LCAP.

JJIS houses all data about youth from the time they enter until they leave the juvenile system, whether they are in the custody of counties, OYA or DOC. Youth records in JJIS are constant no matter where they are assigned. We call this a "one youth, one record" system. The data covers everything we know about the youth, from the contact info for their families and victims, to treatment and education information, to their mental health status and history, to their history with violent behavior or weapons. Having one consistent record makes it much easier to provide continuity of care for youth. Having this data also allows juvenile justice workers statewide to make better-informed decisions about youth that

keep staff, the youth, and communities safer. There are approximately 500,000 youth records in JJIS, dating all the way back to the 1970s. This wealth of data is the reason that OYA was able to develop the Youth Reformation System, or YRS, which uses analytical tools to provide juvenile justice professionals with more accurate and timely data about the risks, needs, and treatment progress for every youth. YRS gives case workers another important tool to help them make better-informed decisions that deliver the right services to the right youth for the right amount of time.

OYA has contracted with an implementation vendor and the architecture is currently being developed to support the application being hosted in the cloud. OYA has been working closely with CSS throughout Stage Gate to ensure alignment with policies and practices outlined in the cloud workbook.

JJIS Modernization has outlined a modular approach to development and implementation, using an agile development methodology; The project has outlined as is and to be workflows and will look for opportunities to create greater alignment among County and OYA JJIS use. We continue to work closely with CSS to ensure alignment with the cloud forward strategy and compliance with statewide security requirements.

OYA releases statewide and local data reports as required by law on an annual basis. JJIS data is evaluated by multiple groups, including Research, Data and Evaluation Committee, Business Analyst's/Trainers, YRS and others. The Legacy system does not have auditing tools built in, so evaluation of data can be difficult and time consuming – A modernized system will further enable OYA to track and audit data input and overall quality, we have also developed As-is and to be workflows which will be used to help evaluate options for future alignment.

Serving our Constituents

The JJIS Modernization Project has chosen to follow an agile methodology for development and implementation, where we will involve the people who rely on these essential services early, often and take steps to encourage feedback. During Stage Gate 2, a project assessment sought extensive feedback from end users and identified the most significant areas needing improvement and understanding what was already working well. The JJIS Steering Committee has chosen a solution to best respond to the customer, implementation of a low code platform, that will allow the agency development team to reduce technical debt and quickly provide tangible value to the user. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups and User Acceptance Testing. The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. For the youth we serve, capturing the detailed data around them, their families and communities helps to ensure that critical data is available to staff and providers to develop the best plan for youth success and community safety.

OYA identified DEI as an agency priority and developed an initiative to address the role this agency plays in the historical and systemic inequities in the juvenile justice system, with a goal to build a respectful, diverse, equitable and inclusive environment for youth and staff that is free from harassment, discrimination, and bias. OYA declared an emergency - OYA has identified DEI as an agency priority and initiative, with a goal to build a respectful, diverse, equitable, and inclusive environment for youth and

staff that is free from harassment, discrimination, and bias. JJIS is the core data system for OYA and the 36 counties and while significant information is housed within the system, a recent DEI assessment identified the need to modernize JJIS to better support disaggregating data and monitoring disparate impact. Many of the changes coming through this project and after it is operational, will continue to look at and address racial disparities.

The JJIS Steering committee identified Youth Community as a Strategic Priority for the Modernized system – Providing the appropriate level of transparency and communications around youth services has statistically been found to improve youth experience, progress, and development. One way we look to address this priority is by evaluating the LCAPs ability to develop information sharing with families, such as a family portal.

OYA has frequent, ongoing direct contact with Youth Families and Community Members – those individuals are stakeholders for the Project and will be involved e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices.

The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities.

The JJIS Modernization team has worked with our OYA DEI Implementation Manager to utilize the Racial Equity Toolkit within the DEI Action Plan in our assessment of the JJIS Modernization project as a whole. By utilizing the Racial Equity Toolkit and the advice of our internal DEI Implementation Manager we have developed goals and accompanying action plans around how the team will conduct end user feedback sessions. The team's current DEI goals revolve around engaging end users intentionally and inclusively while also ensuring that there is an open feedback loop for those end users to improve our end user outreach processes. We continue to develop and refine these goals and the overall JJIS Modernization project as we continue to work with the steering committee, subcommittee, leadership team and stakeholders. OYA has been engaging in significant DEI engagements, agency wide, which have helped us develop a strong framework using the Racial Equity Toolkit.

Improving the User Interface and Usability of the Modernized application will be achieved through working with the UX Lead to make sure UX/UI standards are implemented and are consistent with current development practices. User feedback will be captured in a variety of ways, including direct feedback through workgroups, focus groups, User Acceptance Testing and following industry standards like WCAG 2.1 (Web Content Accessibility Guidelines.) The JJIS Modernization Project further intends to capture user feedback throughout the development and useable life of the application through modernized technology e.g. A.I., Workflows and integrated training. End users will be involved throughout the UX/UI Development process, examples are interviews and participation in card sort activities as well as UX/UI testing and observational testing.

Business Process Transformation

Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to the following priorities:

Priority 1 – Youth Case outcomes are Quality Case Planning, Increased youth engagement in positive activities, increased opportunities to developing positive skills and increase pro-social competencies and facilitating healthy and timely progression through youth developmental stages. Priority 2 -Youth Accountability outcomes are increasing accountability and restitution to victims and monitoring and improving youth safety. Priority 3 – Youth Community outcomes are enhancing community safety, health and security, and increased family involvement.

Modernizing the system will provide anytime, anywhere access. The current JJIS can only be accessed by professionals at their desks and not while they are out in the community. This impedes their ability to make operational and data-informed decisions while engaging with youth at all hours in the community. Modernizing the system would make it web-based and mobile-friendly, allowing workers to access critical information from JJIS anytime, anywhere. Modernizing will enhance the effectiveness of the juvenile justice system. Professionals in the field will be able to update JJIS more quickly and easily. This will reduce errors, increase efficiency, and improve their case management abilities.

Given that JJIS is not accessible by the public, there will be no negative impacts to the public through JJIS Modernization. However, with the project implementing mobile access, it will further equip Juvenile Justice professionals to respond to requests while interacting with youth in the community which we believe to be a positive to the public.

The OYA Fundamentals Map, County Strategic Plans, third party project assessment, and interviews with stakeholders have driven the Modernized solution to include business improvements such as UX/UI, reduction of technical debt and a reliance on the Governance structure to drive strategic vision focusing on specific measure business outcomes (outlined in the Key Business Opportunities/Challenges Artifact and Business Outcomes Artifact).
The following examples are how the new system will improve specific Operational Measure Business Outcomes. Exact results will depend on how the actual system is designed and built.
OM1a Youth feel safe – facility: Enhance private (role controlled) grievance reporting. The relationship and communication with the Counselors/Life Coaches and Youth should develop and be better than the standard authority when safety concerns are expressed.
OM4 Youth have transition services: In providing views to case managers youth will be ensured to receive appropriate transition services.
OM5 Youth engage in positive activities: Adding workflow and business automation tools to better assign and track positive youth activities will give youth case workers clear visibility to what youth are participating in. Youth Case Workers could be notified of where youth are regarding their targets and then easily communicate/push youth towards achieving stated goals/targets.
OM6 a, b Case plans are up to date: Enabling more data entry from field personnel will reduce the need for manual transfer of information and case plan update backlog. Adding workflow and automation will improve case plan management by enabling workload reassignment. Alerts will facilitate communication about changes to case plans.

OM 7a, b Youth have family involvement: Implementation of the Family Portal will keep the families up to date on all activities and enabling more open communication between all interested parties in a youth's case. It will ensure that messaging to family members is consistent and complete and reduce duplicate effort by case managers because information will be entered into, the system once and shared with family based on pre-determined security rules.
OM 8 Youth have appropriate lengths of stay (out-of-home): The addition of workflow tasks and alerts to show case workers exactly what should be happening for every youth will ensure appropriate lengths of stay information is readily available to youth case workers.
OM9 a, b, c Adjudicated Youth Revocations: These three outcomes will be enhanced by connecting youth with more support services/development activity that can be tracked and analyzed for success within the case solution.
OM 18 a, b, c The public is safe - probation, parole, DOC: Tracking the 36-month recidivism rate will be improved when data is managed more tightly by implementing workflow and required fields. This is an area where analytics will be valuable.
OP1.1 a, b Runaways: The case solution and portal can provide more information about youth placement combined with indicators to evaluate placement options that would best fit for youth showing a tendency to abscond.
Business Process Change Impact: The Steering Committee considered the impact on stakeholders when developing the business case for JJIS Modernization and identified the need for mobile access, through various platforms (phone, tablet, laptop etc). Giving stakeholders the ability to securely access critical JJIS information from the field is a priority for the project and was already considered in scope.
Measurable Business Outcomes and Benefits: Attainment of Oregon's State and Counties Measurable Business Outcomes are enhanced with the modern capabilities provided in the modern JJIS Solution. Business Outcomes are addressed in each phase of the project and are expected to address the specific outcome pertaining to listed priorities. Modernizing JJIS will provide Oregon's juvenile justice system with a wide range of benefits, many of which cannot be quantified in terms of a financial return. Oregon's value from the modern JJIS Solution is realized from substantial capability improvements in data collection and retrieval, measurable business outcomes, worker efficiencies, and most of all better outcomes for youth.

Investment in JJIS Modernization

The JJIS Modernization Project received stage gate 3 endorsement and began execution in late 2023 and the project is funded through the 2023-2025 biennium and has some funding that is expected to rollover into the 2025-2027 biennium for project completion and has submitted a Policy Option Package for the additional funds needed. Failure to continue investment in the project would result in OYA having to continue to support a legacy application that no longer meets the end user's full needs. OYA would be required to support two separate systems, thus resulting in a higher cost to support both systems as well as impair OYA from being able to implement significant enhancements needed by OYA & Counties to support their juvenile justice needs. Over 2,500 juvenile justice professionals statewide rely on the Juvenile Justice Information System (JJIS) to manage over 11,000 youth referred to the juvenile justice system each year. Multiple stakeholders, ranging from the Governor's Office to the Legislature, from local agencies to contracted treatment providers — rely on JJIS for data to set policy, monitor outcomes, perform research, and many other purposes. The project assessment evaluated multiple solution alternatives; the riskiest option was to maintain the status quo.

Obsolete technology could impact “one youth, one record” continuity of care; If the existing JJIS application fails because of obsolete technology, county partners will stop using JJIS and obtain separate information systems. This would jeopardize the “one youth, one record” system that is vital for continuity of youth services and interventions across counties. Analytic tools used by OYA’s Youth Reformation System — recognized as a national innovator for using data to inform decisions and improve youth outcomes — are based on formulas that use data put into the JJIS system by users. If county-level juvenile justice systems stop using JJIS because the interface is obsolete, it would be nearly impossible for the state to collect meaningful data needed to use the analytic tools and to match youth with interventions most likely to keep the community safe.

The business of juvenile justice takes place in the moment and, largely, in the community — and it happens 24 hours a day, seven days a week. The current JJIS can only be accessed by professionals at their desks, impeding their ability to make operational and data-informed decisions while engaging with youth in the communities in which they live. Modernizing the system will provide anytime, anywhere access and enhance the effectiveness of the juvenile justice system.

Currently the project is funded through the 23-35 budget cycle and we will return for legislative funding to support the 25-27 biennium.

JJIS provides data and information to decision-makers and youth workers that allow them to evaluate the benefit of programs aimed at reducing youth crime. The data in JJIS is also used to prepare grant applications and show compliance with federal and state regulations, such as the federal sight and sound regulations and Title IV-E requirements for funding reimbursements, VINES, Social Security, MMIS and others. State agencies, including Department of Corrections (DOC), Department of Human Services (DHS), and Department of Education (DOE), use JJIS data to help administer publicly funded programs that assist youth and families, including the Title IV-E (Federal Foster Care) and Title 19 (Medicaid eligibility) programs, and management and transition of youth from OYA to DOC custody. As state and federal requirements continue to develop, JJIS Legacy has at times struggled to deliver the functionality in a timely or complete manner, JJIS Modernization will further enhance our ability to meet these requirements.

Continued investment in the JJIS Modernization project is imperative as it aims to address the following highly probably agency risks.
Risk 1 – Counties can’t wait any longer – If JJIS is not modernized to meet the current business needs, many counties may obtain their own software, thus fracturing the crucially important State/County partnership in juvenile justice. The result will be limited, or missing data required to represent the entire Oregon Juvenile Justice System.
Risk 2 - Loss of Single Source of Truth - If counties implement their own software solutions, the “one youth, one record” concept that has been so critical to the success of the Oregon’s juvenile justice system will be in jeopardy.
Risk 3 - JJIS Failure to Operate - Smalltalk may fail or become unsupportable due to software lack of resources, version support and programming language features.
Risk 4 - Not Achieving Business Outcomes - Established business outcomes may not be achievable based on the limited mobile and web-enablement, limited performance analytics, and limited process control.

Organizational Change Management (OCM)

JJIS Modernization has taken a key set of OCM analysis, planning and deployment activities planned throughout the project such as: Enable Workforce through tools and training; Assess Organizational Risk and Readiness, utilizing a change strategy, surveys and interviews to understand awareness and buy-in; Vision for Change, where we will create a compelling vision for future success; Mobilize and Align Leaders, by alignment to vision and preparing them to drive change cohesively as a team; Stakeholder Engagement and Communication, Identification of key stakeholders and developing plans to engage and influence stakeholders throughout the project. The solution will have a new look and feel as the new interface is rolled out and will undoubtedly have an impact on daily operations in the short term as users learn the new systems functions and flow.

We have onboarded an OCM Leader with extensive experience leading change management teams, across public and private sector (with experience in similarly sized and larger projects), including in person and remote. Key capabilities are in the areas of change management planning and implementation, process improvement, organizational development, communication, strategic facilitation, and customized training/instructional design. The OCM leader has extensive experience including working as a change leader with Accenture, Lean Six Sigma Black Belt certification, and instructional designer skills to successfully lead complex change projects. Key OCM skill areas: change readiness assessments, process improvement, process alignment, communication planning and implementation, stakeholder surveys and management, and project management.

There are many popular change management methodologies being used in businesses around the world. The project will utilize a variety of methods and tools to create the best change management approach and solutions to fit OYA's and the 36 county's cultures and the objectives of JIJS Modernization. The OCM Leader and other Project Team members have certifications through Prosci, which is being used throughout the project. A core part of the Prosci methodology is their ADKAR model, which is a goal-oriented model that guides individual and organizational change; ADKAR is an effective tool for planning change management activities, equipping leaders, facilitating change and supporting employees throughout the change. The model focuses on the realization that true change occurs only through individual transitions. Several of the deliverables and change management activities planned throughout the project are to help elicit risks that could impact the project as well as develop strategies to mitigate those risks.

OYA's has direct contact with Youth Families and Community Members and these stakeholders will be involved during the project e.g. Family Advisory Council: Improving opportunities for families to meaningfully engage with their youth; Supporting families in understanding and navigating the system; and Incorporating family voice into OYA policies and practices.

The OCM Lead will serve as the subject matter expert (SME) and provide leadership to executing the OCM strategy, activities, communication, and reporting. This role will work in coordination with the training team to reach out to end users, business users and all relevant stakeholders to understand their change readiness and identify areas of resistance to the new system. The OCM Lead will also work with project leaders to create responses to mitigate risk resulting from this analysis. OYA trainers are responsible for developing end user JJIS Modernization training material, developing training that is contained within the application thus reducing cost and increasing responsiveness to end user needs, conducting evaluations, updating training materials, scheduling training, delivering training, and working in coordination with the OCM Lead in communicating training related information to participants. The

training team lead will ensure that training materials are developed as needed, meet quality objectives, are on time and ensure the team is coordinated. End users will be involved through coordination, communication and input that provides feedback to the OCM Lead to help shape OCM activities and communication throughout the project. Our implementation vendor, DMI, is also providing a project training facilitator to ensure that OYA completely understands the Modernized JJIS and its capabilities. This will help OYA to facilitate a smooth and complete training of JJIS Modernization to our end users.

Solution Scale and Approach

OYA and our County Partners have invested significant time in understanding the business problem, benefits and outcomes since the inception of this project. These areas were all identified in the Business Case and were further developed and refined throughout Stage Gates 2 and 3. During this time, we hired Elyon Strategies to Identify our Future State, Elicit Key Business Opportunities, Improvements, As-Is and To-Be Workflows, Develop Measurable Intended Outcomes and other work, through direct engagement with stakeholders and leadership. We continue to work with our end user partners and community to better understand the intricacies and uniqueness of their business process.

One of the largest benefits to the agency's business will be that Modernizing JJIS would give Juvenile Justice Professionals "Anytime, Anywhere" Access. The new user interface will work with the web and mobile devices. As a result, 2,500 juvenile justice professionals would have access to immediate, real-time data, increasing their ability to provide supervision and services that support better outcomes for youth and increase public safety. These workers would also be able to input better data into the system, which would reduce errors and increase efficiency. Mobile access would also:

Allow professionals to access necessary information — such as youth address, risk for violent behavior or suicidality — immediately and on their own, rather than having to call someone else for help or travel back to their office.

Allow employees who travel around the state for youth case plan reviews, to update and enter information and case notes into the system while the information is still fresh, instead of waiting until they return to the office.

Eliminate the need for professionals to have to make notes twice — once on paper while in the field, and again in JJIS when they return to their workspace — which would also lead to better, more complete information.

Continuity of Care for Youth Through the "One Youth, One Record" Model would be preserved. Modernizing JJIS to a web-supportable, mobile-compatible platform would help us avoid a situation where counties would need to create their own juvenile justice databases to meet their business needs. This would support the continuation of the state's partnership with county juvenile departments, the "one youth, one record" system would continue, and continuity of care for youth would not be disrupted.

Releasing Updates for JJIS Could Be Done More Frequently. A web-based JJIS would allow updates to be made available to all users via servers, rather than having to install new enhancements individually on all 2,500+ user machines. This would allow more frequent releases, in order to meet business needs sooner.

JJIS Could Integrate with Modern Technologies. Moving JJIS to the modern platform will allow OYA to integrate and interface with almost any external application, including Commercial Off the Shelf Software (COTS) or Software as a Service (SaaS) solutions.

Training Could Be Delivered Efficiently and On Demand. A modernized JJIS could use new applications to provide role-based walkthroughs and trainings on demand, instead of having to always rely on classroom and document-based training. The use of a Digital Adoption Platform will also aid the training and general usability of modernized JJIS with it's tooltips, business process walkthroughs, and other general user assistance.

Modernized JJIS Will Support the Ongoing Development of Data Informed Decision-Making Tools. Using web-based technology for JJIS allows juvenile justice system workers to enter data that is more timely, accurate, and valid. If more accurate data is entered into the system, the data used for analytics tools created for OYA's Youth Reformation System will be more reliable, and the analytic results will lead to better youth outcomes.

OYA Will Be Able to Improve Its Use of JJIS for Financial Management. Modernizing JJIS would eliminate the need to restructure OYA's accounting operations related to youth services. Instead, JJIS would be able to integrate with OregonBuys or almost any external application; contemporary financial management options with advanced functionality could be considered.

We are confident that the solution is of the appropriate size and scale as the Low Code Application Platform and Implementation Vendor selected for the project have delivered projects of similar size and scale, including public agencies focused on Juvenile Justice. During RFP evaluations the platform was found to be scalable and capable of expanding to provide functionality to support expanded user requirements and add users. For example, future access by JJIS families may need to be supported. System must be capable of expanding beyond current 3,000 estimated users to add 3,000 family users and additional 5% growth each year.

As part of our adherence to the EIS Cloud Forward and Modernization Playbook principles, the project is committed to putting people at the center of this modernization initiative, some examples are outlined here: Committed Leadership – The OYA Executive committee made this project a top priority for agency supporting multiple POP's and committing other resources. The project operates under the governance of the Steering Committee, an additional Sub Committee was developed to further engage the project, and is made up of member of the Steering Committee and Key Stakeholders; Clear Purpose and Priorities – Future state was defined during Stage Gate 2 and was adopted by the Steering Committee and received endorsement by EIS; Customer Experience – We are investing in CX and UX throughout the project, we are leveraging the UX/CX capabilities of the implementation vendor, as well as external contracted resources to ensure alignment with best practices; Compelling Communication – Our Organization Change Management Lead is working closely with stakeholders, including the sub committee and project team to develop meaningful communications and ensure they are targeted at the intended audience; Capability for Change has been conducted throughout the project and will continue to be re-evaluated with each module that is developed for JJIS Modernization, to ensure the most up to date information about our various stakeholder groups; Cadence and Coordination of Delivery – Training Plans have been developed and will be further refined as we work with the implementation vendor to understand the development and release schedule, OYA has added additional

Trainers to the JJIS Training Team to better facilitate delivery, we also intend to utilize a Digital Adoption Program to help deliver training and onboarding across remote work teams.

In an effort to engage with our customers and juvenile justice communities, we have outlined the project schedule with key milestones such as Design Workgroups, where we will work with stakeholders on the 'to be' development. These design stages will have Module Workgroups made up of end users that are primary users for the part of the application being developed. Design will be validated and tested with end users while ensuring a cohesive look and feel across the application. Prior to these Design Workgroups, we will also conduct end user feedback activities where we will prompt the end users for specifics on what they like, don't like and no longer use in JJIS. This way we can implement those changes into the Modernized JJIS after verifying that the end user feedback is consistent and will not cause a disruption to an already existing policy or procedure in the agency.

Agency Resources & Skillsets

LCAP's are relatively new and have different skillsets requirements for their native language across the different platforms, due to this unique programming, Developers, Testers, the Project Team and other stakeholders will go through LCAP specific training, we will also follow a paired programming methodology throughout development to ensure shared understanding of the capabilities of the development environment. LCAP specific trainings have begun with an expected completion of June 2024. Due to unknowns such as speed of development and reliance upon our Smalltalk developers, we may run into capacity issues. A resource plan was updated prior to entering the execution phase, at this time we believe the required resource for the project have been identified.

The Modernization of the JJIS system will greatly aid the agency's ability to deliver its core business functions quickly and accurately. Examples of this include integration with Oregon Buys which will decouple much of the contracting process thus making it an easier and more efficient process for our users. Another expected improvement to the core business functions of OYA & its juvenile justice partners is the increase in data reliability. The current JJIS program is slow and cumbersome which often results in end users inputting incomplete data or no data at all (especially for our smaller county partners with limited budgets).

To fill out team's resources and skillsets we have onboarded the following resources identified for the project: Contracted Project Management, Contracted OCM Lead, 3 additional Business Analyst and Trainers have been hired, 1 additional QA Tester and a QA Lead, A Technical Writer has been assigned, A Project Coordinator was added to the project team to help facilitate communications and coordination throughout the business and a Project Administrator for Project Oversight and Direction.

OYA has developed an equity lens to analyze the impact of the design and implementation of policies, practices, and decision-making authority on historically excluded and marginalized groups. It is a tool used to identify and eliminate systemic barriers. We have also developed an IS Diversity Recruitment and Retention Plan that is used for all recruitments including project staff – and have seen a significant increase in diversity among our applicant pools. OYA has taken additional steps such as hiring a DEI manager to oversee our efforts; Created position for a diverse workforce recruiter; Conducted youth forums in our close custody facilities statewide to get their views on DEI; Engaged staff statewide at all levels in forums to discuss DEI; Contracted with TsaiComms to conduct equity assessment of our policies and procedures.

Governance and Project Management Processes

OYA developed an agencywide IT governance process that has been up and running since the 3rd quarter of 2022 and updated the charter (to align with EIS) and scoring matrix June 2024. OYA leadership made the JJIS Modernization project a top priority for the agency and has continued to support this work with POP's and personnel resources. Governance also includes oversight and involvement from the JJIS Steering Committee and JJIS Modernization Sub Committee. We have a strong project team and are working closely with Enterprise Information Services and have a quality assurance vendor on board. We have regular meetings with all stakeholder groups to provide project updates and more importantly to listen to our customers.

The JJIS Modernization team has developed several internal processes for change control, vendor/contract management, and data management & usage. In October of 2023 an official Change Control Strategy was reviewed and approved by the Project Subcommittee. This outlined the overall process and specific steps for how a change can be introduced to the project and how it will be handled from there. This helps ensure that desired changes are not missed during development and provides a well thought through process for those changes to be evaluated based on feasibility, cost, end user impact, etc. Vendor management and data management is managed by the project team through various tracking spreadsheets that are updated and maintained by OYA's project coordinator with input from the vendor's project manager. The vendor management spreadsheet tracks the vendor's progress on each of their required deliverables (single submission and repeated, i.e. monthly report). The Data management spreadsheet tracks the access that the vendor and each of their employees have to OYA systems such as Sharepoint, Azure Dev ops, JJIS, etc. This also tracks the requisite reading and signing of documentation regarding use of OYA systems. Quality Control and Quality Assurance will be accomplished within the Agile development process through sprint retrospectives, end user validation of work completed and a litany of testing and code quality assurance checks that will occur for each release. The testing plan currently outlines each of the following types of testing for JJIS Modernization: Functional & System Testing, Integration Testing, Exploratory Testing, End-to-End Testing, Performance Testing, and Security Testing. Each of these tests will be completed by the implementation vendor after new functionality has been developed. We will also have an outside vendor conduct penetration testing which will likely also include Functional testing, Exploratory testing, and End-to-End Testing. OYA will also be conducting User Acceptance Testing with our County and OYA end users. The project also utilizes Gartner as our IQMS vendor. Gartner provides the project team with Quarterly QA Status & Improvement Reports that outlines key risks to the project that Gartner has identified as a 3rd party. Gartner also produces a written Quarterly QA Status Report that provides updates to project risks mid-quarter. This enables the project team to receive risk updates from and unbiased 3rd party vendor every 6 weeks.

The JJIS system has various data governance practices in place, including a Business Integration Team and Manager, a data reports committee and we coordinate annually with OYA and County Partners as we release legislatively required data reports. We have various stakeholder groups in our agency that work closely with JJIS data and a research team that is and will be involved throughout the project. Additionally, OYA is working with the CDO's office to ensure we meet program specification outlined by that office.

The JJIS project team has worked closely with our DEI resources throughout project prioritization and planning. Work has included direct involvement in hiring, messaging, agency alignment and coordinating on the Racial Equity Toolkit.

To help foster an inclusive improvement-based environment, we continuously involve customers and partners in our monthly Steering Committee, Sub Committee, Project Team and other ongoing forums. The Project intends to use Module workgroups made up of internal and external partner end users throughout the project and has ensured involvement of our stakeholders at all stages of the project to date.

The project is supported by a contracted Project Manager with the skillsets and experience necessary for the size and complexity of this project. The project is also supported by a Project Administrator (OYA Internal Resource) who functions as the Contract Administrator, Product Owner and day to day leadership of the Project Teams. We also have strong executive support across the project, including our Chief Information Officer on the Project Team, Sub Committee and is the Technical Sponsor for the project.

PMBOK is the guiding methodology used for this project and is in alignment with Stage Gate requirements. PMBOK certification is held by our Contracted Project Manager, CIO, Project Administrator and other contracted resources utilized in the project.

Oregon Youth Authority (OYA)

Information Services
IT Strategic Plan

December 2023

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1 Letter from the Chief Information Officer

At the current rapid rate of change in information technology, this plan is already at risk of being dated. That is the speed of technology change today. Four years ago, when the Oregon Youth Authority (OYA) made the decision to move our core application, the Juvenile Justice Information System (JJIS) to a cloud-hosted solution (low-code platform), we were in the minority. This year, at the 2023 Gartner Application Summit, almost all the vendors and many of the sessions focused on hosted low-code development. A significant industry shift in just a few years. Given the increasingly rapid rate of change in information technology systems, this strategic plan shows 2023-2025 projects in detail and the envisioned, 2025-2029 projects that have less certainty, as themes.

This six-year plan must be revisited often to stay in alignment with the OYA goals and enterprise initiatives.

This strategic plan and roadmap were developed by Information Services (IS) in cooperation with business stakeholders. This collaboration helps ensure the plan is aligned with OYA's goals and initiatives and that project outcomes meet business needs. This is why a significant portion of time and energy went into the strategic alignment section of the plan. Understanding who we are, what we do, the current landscape, and the agencies goals is a vital first step in planning the future of where we want to go. The culmination of this plan is a roadmap of near-term and long-term projects aimed at keeping information technology services aligned with the agency goals.

The exceptional staff that make up the Information Services (IS) team work hard to manage constant change, meet business initiatives, provide exceptional customer services, and above all, keep systems and data safe. They will be instrumental in the success of this plan.

Steven Hoffert, PMP
Chief Information Officer
Oregon Youth Authority

2 Purpose

This document describes the OYA Information Technology (IT) Strategy. The plan will guide Information Services decision-making regarding technology investments in support of OYA's mission by establishing a clear vision of the mission and work of OYA, track key performance measures, and provide a high-level list of active and planned projects in alignment with the agencies and enterprise strategic direction.

Strategic Plan Development Approach

This plan is the result of strategic planning process that involved IS management, staff, and other key partners and stakeholders in a thoughtful analysis of data and documentation of IS beliefs, policies, activities, and a comprehensive information gathering process. This data was collected through reviewing existing artifacts, individual and group discussions, and surveys.

The strategy was developed collaboratively with IT leadership, guidance from Enterprise Information Services (EIS), and input from business stakeholders and is a product of a four-step process designed to systematically develop an effective and comprehensive IT strategy.

- Step 1: Establish the scope of the IT strategy by looking at the mission of OYA, its IT governance structure, Performance Management System (OPMS), equity work, and consider external factors to ensure enterprise alignment.

  Details of these artifacts can be found in "Section 3: Strategic Alignment".

- Step 2: Review IT Performance from last fiscal year and look at the IT landscape from a SWOT analysis perspective.

  The findings from this work are found in "Section 4: Current IS Landscape".

- Step 3: Align OYA's strategic initiatives, identify how IT will support these initiatives and measure outcomes.

  Initiatives and outcomes can be found in "Section 5: OYA: IS Strategic Initiatives and Goals."

- Step 4: Evaluate projects to ensure they are strategically aligned with OYA's mission. From here we build a list of projects that are prioritized by the IT Governance Committee and support the agency mission.

  High-level projects in the near term and themes for possible future projects are outlined in "Section 6: Roadmap".

3 Strategic Alignment with OYA Mission

Information Services (IS) exists within the larger OYA organizational structure and is tasked with the responsibility of leveraging data and technology in support of OYA's mission. This includes developing and managing the Juvenile Justice Information System (JJIS), an integrated statewide case management information system used by OYA staff, OYA's contracted residential care provider system and 36 county juvenile departments. IS also manages all communication tools and technological services supporting OYA.

This section of the strategic plan touches on all the factors that guide our decision-making process and help support our alignment with OYA, and the executive branch. This section includes the mission, vision, and values of OYA, the IS guiding principles, and IT governance structure; and introduces our diversity, equity, and inclusion work. Finally, this section has information on how we measure outcomes and stay aligned with our enterprise partners.

Information Services Guiding Principles

To support OYA's mission, vision, and values, IS has identified and will consider the following guiding principles when implementing IT solutions:

IS Guiding Principles	OYA Mission, Vision, Values
Quality Service: IS provides our clients and partners exceptional service to help them achieve their business needs. **Excellent Staff:** IS staff continuously grow professionally to improve client relations, confidence, and trust. **Data Security:** IS provides an infrastructure that facilitates compliance with all data security measures to ensure that clients and partners are confident in the security of the data we maintain. **Reliable and Effective Service:** IS maintains the confidence of our customers by providing reliable solutions and services. **Value-Driven and Cost Effective:** IS delivers technology solutions with current and future benefits in a cost-effective manner. **Best Practices:** IS adheres to industry standards and best practices in delivering solutions. **Innovative and Efficient:** IS seeks to create efficient solutions that encourage innovation without sacrificing efficiency. **Diverse, Equitable, Inclusive:** IS is committed to fostering a culture that supports a diverse, equitable, and inclusive workforce and outreach to our clients and partners.	**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

Governance

The Oregon Youth Authority (OYA) IT Governance Oversight Committee is chartered to have governance oversight of all OYA IT investments to ensure IT investment decisions deliver value to the business, are aligned with business strategic goals and priorities, are within acceptable levels of risk, and align with State guidance for IT governance. The Committee is authorized by agency policy I-C-10.0 (OYA Information Technology Governance Program).

Proposed IT investments throughout OYA are assessed by governing entities using a consistent approach to priority setting and based on principles that align decision-making with agency priorities. The Executive Team is responsible for making decisions and approving all priorities set for large projects. Periodically, the governing entities review IT investment decisions to track progress towards desired outcomes.

OYA's governance structure consists of three layers of governance as shown in *Figure 1*.

OYA intends to revisit the IS governance structure to represent the industry's best practice of a top-down approach led by the Executive Team, informed by the agency's mission, vision, and goals. OYA governing committees make recommendations on IT investments, track the impact of IT investments on desired business outcomes, and communicate decisions from the Executive Team back to stakeholders.

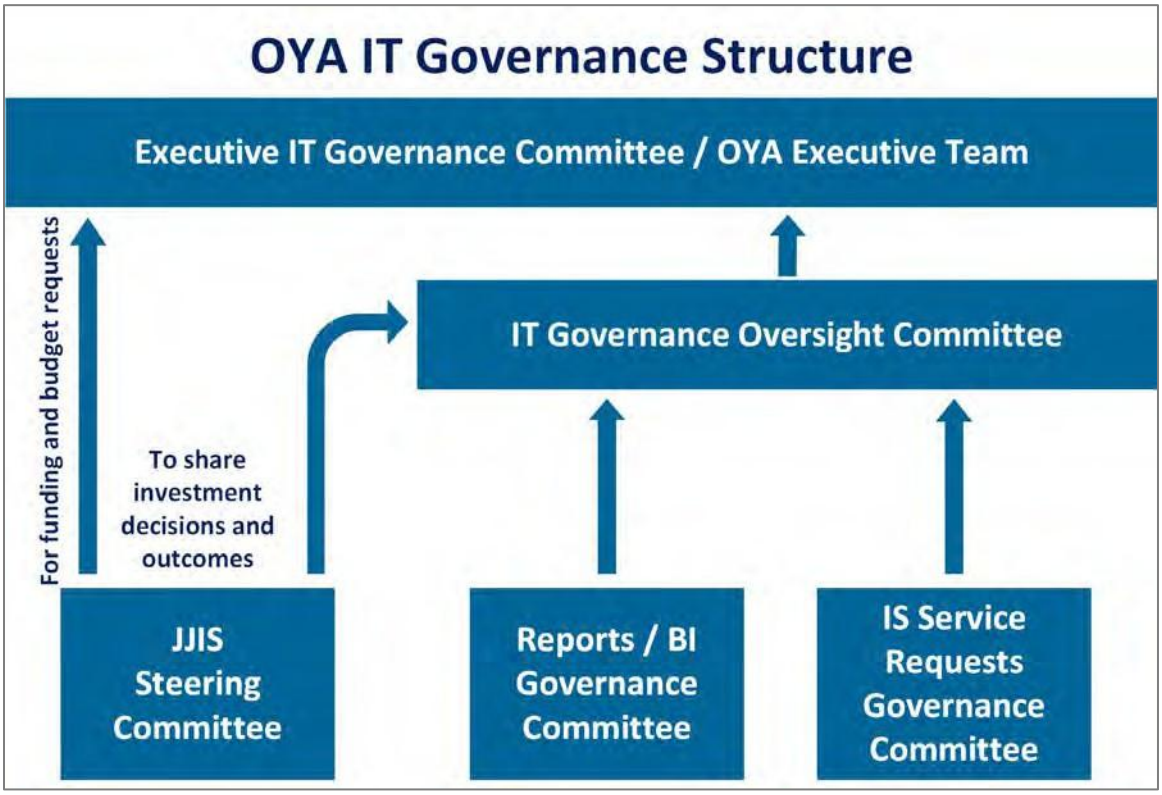

Figure 1

Diversity, Equity, and Inclusion (DEI)

In 2019-2020, OYA identified DEI as an agency key initiative. The agency identified the following agencywide DEI goals through a process of listening forums, executive team workshops, and consultation with ITBOM LLC., and a policy review with consultant TsaiComms and Brunner Strategies:

Goal 1. Equitable Youth Programs & Services

Goal 2. Diversify the OYA Workforce through equitable hiring practices.

Goal 3. Infuse Equity and Inclusion into all Business Operations

OYA is laying a foundation based on these goals through education, policy change, inclusion of more youth voice, and the creation of our equity lens guide. Data indicates the overrepresentation of youth of color in the juvenile justice system.

OYA understands that recognizing inequities is not enough. We are committed to operationalizing DEI goals because our youth and communities deserve better than the disparate systems they have been handed.

Our overarching DEI goals remain the same; however, our priority for the 2023-2025 biennium is to operationalize these goals further into the fabric of how our organization functions for sustainable change.

OYA's Performance Management System (OPMS)

OYA's Performance Management System articulates core agency processes and expected outcomes, measures result through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem-solving. These are all reflected in a dynamic tool called a Fundamentals Map. (see Appendix A – OPMS Fundamentals Map)

The metrics in the Fundamentals Map fall into two categories: Process Measures and Outcome Measures. Process measures indicate how well key work is being accomplished. The measures are further broken down into Operating Process Measures (OP), which look at work unique to the agency, and Supporting Process Measures (SP), which look at work found at many different agencies. Outcome Measures (OM) indicate if the work is having the desired impact and that the agency is progressing toward its goals. An Outcome Measure that is critical enough to be reported to the State Legislature is a Key Performance Measure (KPM). (see Appendix G — OPMS Q3 Final Scorecard – Agency-Wide)

Enterprise Alignments

OYA appreciates and values its role as part of a larger enterprise entity and how its actions have implications outside the agency.

To help ensure alignment with the Governor's Office and Executive branch initiatives, OYA develops its technology plans and initiatives in alignment with their priorities. OYA also takes advantage of service offerings provided by the Enterprise Information Services Division (EIS) and works closely with several departments inside of EIS to maintain that alignment.

Enterprise Partner	IS Alignment
Governor's Office	Agency Expectation Document – requirement for each agency to have an Information Technology Strategic plan.
Department of Administrative Services (DAS)	OYA works with and receives services from DAS including support on large procurements, payroll, and human resources.
Enterprise Information Services (EIS)	OYA works with an Assistant State CIO (ASCIO) to ensure top-down alignment with the Governor's office initiatives and the direction of EIS. Foundational documents include the Strategic Framework, Cloud Forward, Data Strategy, and Information Security plans.
Data Center Services (DCS)	OYA utilizes DCS's server and network management and hosting services.
Cyber Security Services (CSS)	OYA works closely with CSS to monitor and resolve security vulnerabilities.
Project Portfolio Performance (P3)	OYA works closely with our Senior IT Portfolio Managers (SIPM) on larger projects and coordinating external project work.
Chief Information Officer Council (CIOC)	OYA is an active member of the CIOC. This Council shares information and ideas to build an environment of collaboration across state agencies.

For this document, EIS, DCS, CSS, P3, and CIOC will be collectively referred to as Enterprise.

4 Current IS Landscape

SWOT Analysis

The Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis *(Figure 2)* was completed in 2023 by the IS team. The analysis provides an insight on what we do well, where we're lacking, new opportunities, and minimizes IT investment risk.

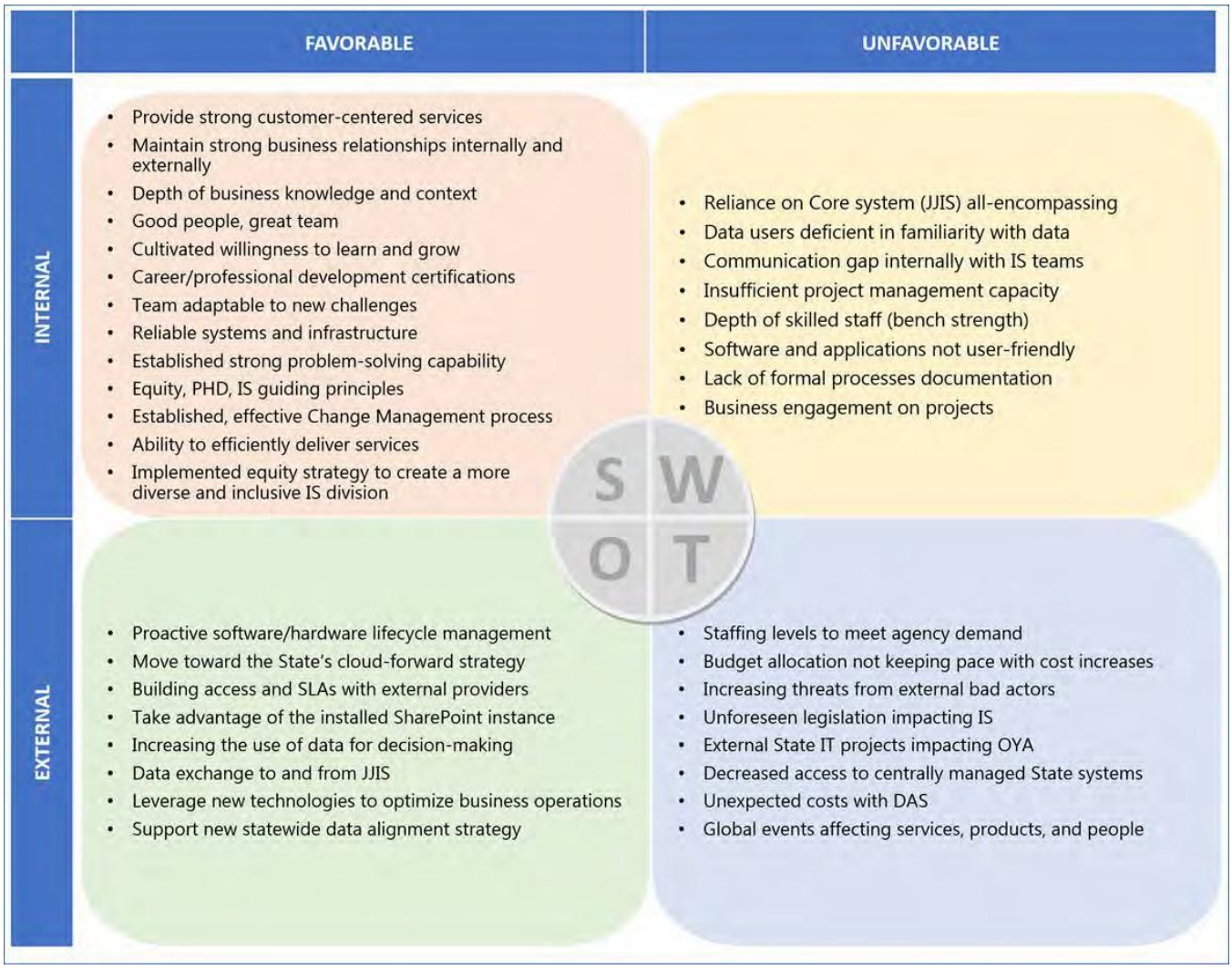

Figure 2

Business value

Business value realized is IS's primary success factor for the 2022 year-in-review. The business value is classified into the following categories *(Figure 3).*

- **Operational efficiency:** Business and IT efficiencies with Business and IT improvements.
- **Cost reduction:** The cost reduction when performing business capabilities with a service/technology that is enabled with modern technologies.
- **Service enablement:** The productivity and efficiency gains of internal business operations from products and capabilities enhanced with modern technologies.
- **Customer outreach:** The improved reach and insights of the business.

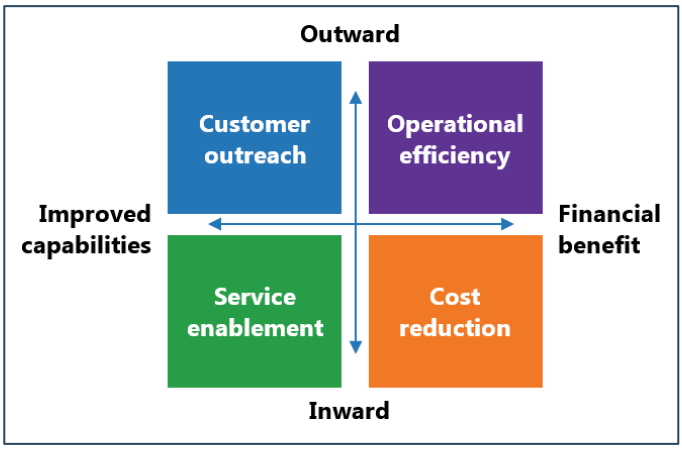

Figure 3

The business value matrix *(Figure 4)* reflects how IT contributed to the growth and success of the business over calendar year 2022.

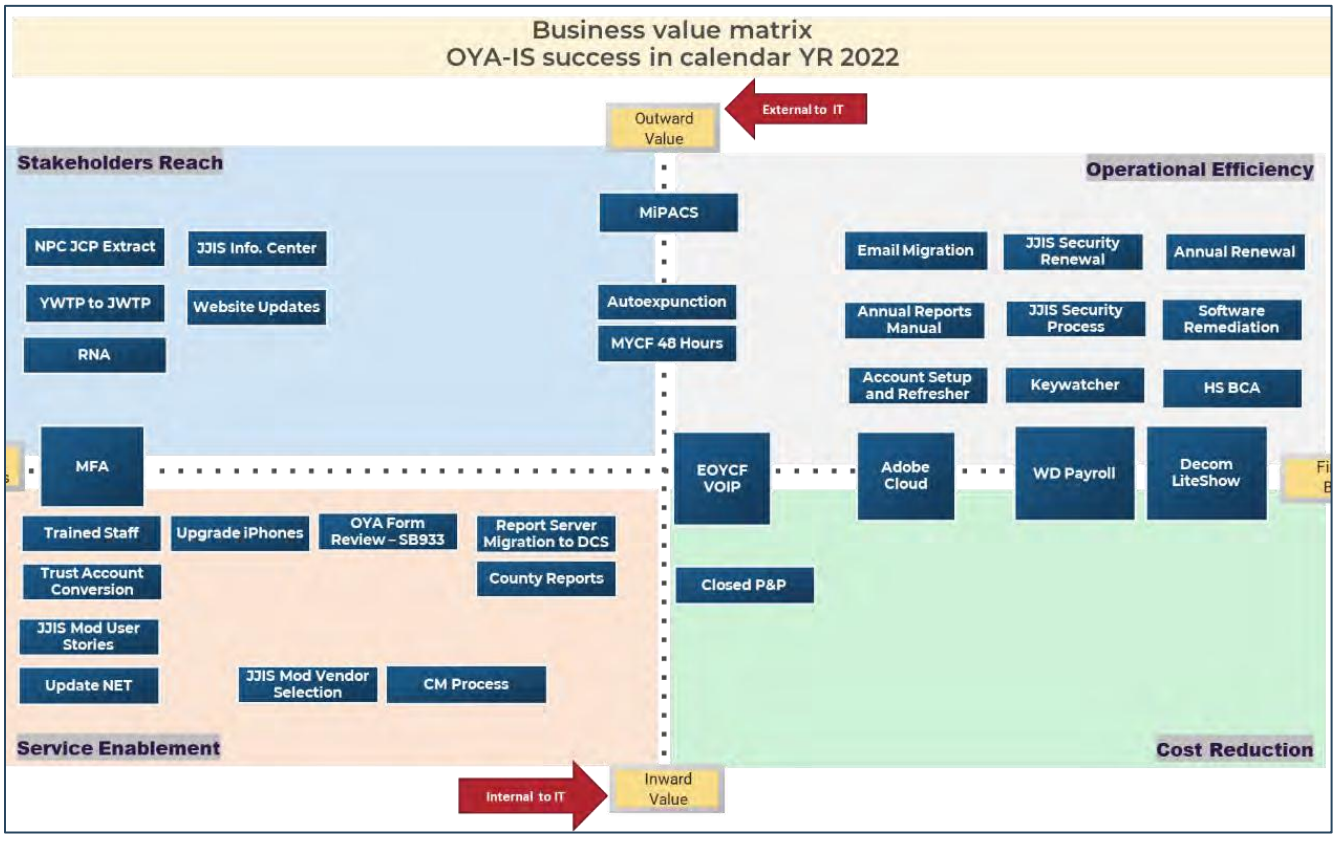

Figure 4

Customer feedback

Receiving feedback is essential to understanding if service delivery is meeting customer expectation and supporting business initiatives. In 2022-23 IS leadership partnered with Info-Tech to complete two surveys.

The first was a general satisfaction survey focused on four areas – Business Enablement, Communications, Services, Applications. The overall response was positive with all services averaging above 80% on a scale from 1-100 *(Figure 5)*. In a comparison of the survey results with peer groups of same industry, size, and function, IS rated above average on all four factors. In the future, we would like to see these numbers all above 85%. (see Appendix C — Info-Tech Assessment 2022 End-User Feedback Report)

The second survey was designed to assess the alignment between the agency director, deputy director and CIO. The results of this survey show an overall good alignment and general satisfaction with IT services at 86% up from 71% from a 2016 similar survey. (see Appendix B — Info-Tech Assessment 2016 CIO Alignment Program; and Appendix D — Info-Tech Assessment 2023 CIO Alignment Program)

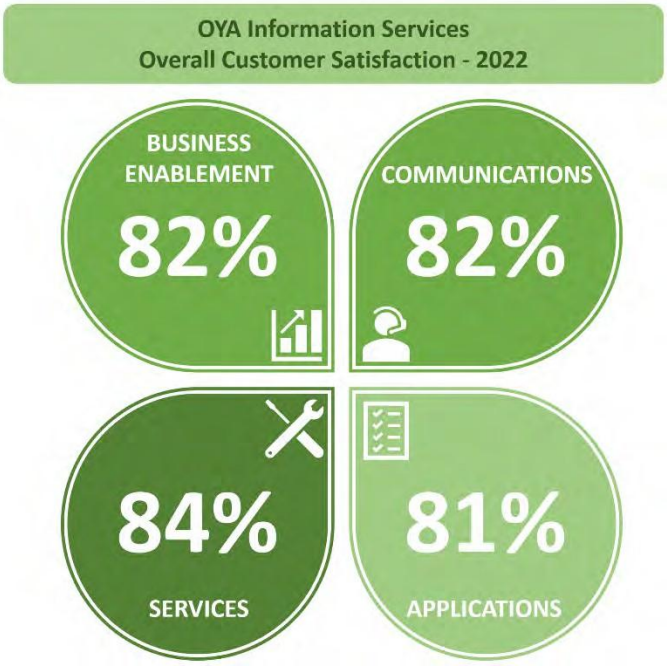

Figure 5

The survey did note that there are opportunities for better alignment and engagement with the business to connect more as strategic partners and to mature the IT department.

Specifically, the survey noted improvements around communications, data strategy, and workforce planning would help support business initiatives.

Several projects identified in the strategic roadmap will support improvement in these areas.

Additionally, the IT department has completed several initiatives that lead to maturing the organization for better business alignment. These initiatives included IT Governance, which is still maturing, asset management, user-facing automation tools, updated documented policies and procedures, and this strategic IT plan.

Technical Environment

Our technical infrastructure is dispersed throughout OYA and supported by OYA and our EIS partners. Hardware that is not physically located at our facilities/offices is housed at the State Data Center or through a cloud provider like Microsoft Azure. Through our partnership with EIS, our network services are managed by EIS on our behalf along with a handful of other services. As the Legislature moves to a more centralized model, IS staff can focus on ensuring solutions align with business needs.

5 Supporting OYA's Strategic Initiatives and Goals

By aligning IS projects with OYA business initiatives and goals, business benefits can be realized including helping the business meet its operational goals, leveraging technology effectively, improving operational efficiencies, enhancing the customer experience, ensuring data security and compliance, and maximizing IT investments.

The IS department worked closely with the business in identifying and developing the IT needs of OYA. Data was gathered through documentation review and, informal and formal meetings. The IT Governance Committee members we involved in working with their individual divisions to gather input on current and future needs. Additionally, individual meetings were held with agency leaders, JJIS Steering Committee members, and key business staff to gather input on their needs. Modified questions from the Info-Tech Business Context Interview Guide were used during meetings. (see Appendix H — Business Interview Guide Questions)

The analysis completed by the IS managers showed that employee and business needs are being met, with a few caveats:

Most OYA staff IT needs are met with a standard laptop or desktop computer and the use of a standard suite of office products (Word, Excel, Teams, Adobe, etc.) and the JJIS application. With the executive branch move to a more centralized model, most of the business services applications are provided centrally and supported locally by IS and business staff.

- Facility staff's focus is monitoring and working with youth. Computer use is minimal except to make JJIS entries and monitor cameras, and while off unit for email and training.
- The Health Services division has Software as a Service for its medical, dental, and prescription management application needs.
- Like Facility Services, Development Services and Community Services need the basic office products and access to JJIS.
- All areas of the agency are interested in ways to improve the use of JJIS and several efforts are under way throughout the agency with a few projects listed in Section 6: Roadmap.

That said, a formal assessment of the application inventory (see Appendix E — Application Portfolio), conducted during alternating biennia (every four years), could validate our current assumptions; provide a report to support future budget requests for new or better applications; and inform non-technical OYA leadership.

With all the great things happening in OYA, there are two areas for IS to focus on with the business in the coming years: OYA's three business goals, and JJIS Modernization. For OYA's business goals, it was unclear how the IT department directly and indirectly supported OYA's three business goals. The next section goes in-depth on how IT is and needs to be involved to harness the power of technology to help OYA in achieving these goals.

Business Goal #1: Positive Human Development

Business Initiative	Helping everyone develop in safe, secure, respectful, and supportive environments where everyone is held accountable and is connected to their community. In conjunction with the JJIS Steering Committee, representatives from OYA and the county juvenile departments approved to modernize the JJIS application by building a new user interface, utilizing web technology and availability via mobile devices to make it more efficient and user friendly.
IT Initiative	To support this initiative, OYA and juvenile justice agencies in all 36 Oregon counties rely on statewide unified client management system for youth in the justice system: the Juvenile Justice Information System (JJIS). JJIS improves public safety by providing useful, up-to-date information to 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. Unfortunately, JJIS will likely stop working soon if we don't replace key software that dates to the 1990s. Without modernizing the user interface, it will become increasingly difficult, if not impossible, to find people with the necessary expertise to fix glitches, and JJIS may no longer work for the thousands of juvenile justice professionals who rely on it every day. Therefore, IS has taken an approach to modernize the current JJIS system and contracted with external vendor.
IT Goal	Modernize the JJIS application to make it available via Low Code Platform to web-based and mobile platforms and is flexible to support changing business needs in a streamlined development and deployment cycle. Having a system aligned with best business practices ensure accurate data which can support and inform the PHD initiative.
Key Performance Measure	SP 7.1 JJIS Enterprise Application uptime: Currently, measured by the percent of time the JJIS application is available. We plan to continue to track this metric and strive to continue to meet the >=99% uptime expected by our customers. (see Appendix A – OPMS Fundamentals Map, and Appendix G — OPMS Q3 Final Scorecard – Agency-wide)

Business Goal #2: Diversity, Equity, and Inclusion

Business Initiative	Providing equitable and culturally responsive services to meet the needs of all youth and communities, especially communities of color, and working to address disparities caused by policies and practices. To accomplish these, repurpose positions to specifically focus on DEI, expanded Office of Inclusion and Intercultural Relations, convene regular youth committees, advisory committees, and Equity Think Tank comprised of leaders from communities of color who are helping in diversifying OYA's service portfolio.
IT Initiative	Working with our partners, define race and ethnicity data standards in alignment with other local, state, and federal initiatives.
IT Goal	Provide a temporary solution for collecting race and ethnicity data that can be incorporated back into JJIS after the JJIS modernization project is complete. Being able to collect more accurate race and ethnicity standards helps ensure that services provided to youth align with who they are and their cultural background. Ultimately, this leads to better outcomes for our youth.
Key Performance Measure	OM 12: Agency supports diversity, OM 4: Youth have transition services, KPM 9: Community re-entry services. OP 5.3 Participation in cultural groups, OYA Business Services Department measure: Have 47% diversity in the applicant pool for each open position. (see Appendix A – OPMS Fundamentals Map, and Appendix G — OPMS Q3 Final Scorecard – Agency-wide)

Business Goal #3: Youth Reformation System

Business Initiative	Using research, predictive analytics, and professional judgment to inform decisions across the juvenile justice continuum to reduce crime and improve outcomes.
IT Initiative	Enhance data quality top support expansion and improvement of analytical tools that will provide better information for professionals making decisions about youth care and treatment, and provide a clearer overall picture of trends, risks, and outcomes. Convert reports from legacy Crystal reports to new technology solutions via Webi reports and PowerBI Dashboard.
IT Goal	Provide self-service data analytical tools to have the context and data needed to support daily business decisions.
Key Performance Measure	KPM 6: Case plans are up-to-date OP 6.4: Treatment progress, OP 6.7: Treatment fidelity, IS project to convert 103 frequently used OYA Reports to newer technology. (see Appendix A – OPMS Fundamentals Map, and Appendix G — OPMS Q3 Final Scorecard – Agency-wide)

JJIS Modernization and Data

The second area identified by our analysis, JJIS modernization, is central to supporting juvenile justice throughout Oregon. JJIS is the one core application used by all divisions in OYA and by all 36 counties in Oregon. Additionally, over 80 percent of IT staff work directly or indirectly in support of the JJIS application and the data it holds. The feedback we received while meeting with stakeholders clearly shows the need and support for the JJIS modernization project but, it also revealed its critical importance on future projects. Several future projects. identified by Facility, Development, and Community Services divisions; all are dependent on the successful completion of the JJIS modernization project. For example, case planning cannot be updated until JJIS is moved to the new platform partly because some feature won't be available until modernization is complete and adding this body of work to the current project would be risky, time consuming, and expensive which could put the current effort in jeopardy along with further delaying future projects. A successfully modernized JJIS opens the door to all these future projects. Most of these projects are also tied to better data collection and reporting further bolstering the effectiveness of data informed decision making. These future projects are still mostly conceptual but have been noted as future projects in the next section. Eventually, these future projects will be further defined and go through a prioritization process.

6 Roadmap

The IS Strategic roadmap lays out specific IT projects vetted through the IT Governance Committee and have executive support. All IT projects support agency specific goals or support the mission and KPMs of the OYA. As new projects are being considered, part of the evaluation process to ensure alignment is to review requests against OYA mission (Section 3: Strategic Alignment with OYA Mission) and by looking at the IT landscape (Section 4: Current IS Landscape). The roadmap is comprised of three sections: software, near term projects and future projects. The software section describes how we maintain current software and current activities around upgrading or replacing software. Near term projects generally have clearer outcomes, timelines, and some project planning has been completed. Essentially, they are getting our attention now or planned in the current biennium. Future projects have less definition, as planning hasn't started but IS is aware that work needs to be done in the future to reduce risk and meet business needs outside our near-term planning horizon.

Software

This IS department manages about 70 unique vendor software packages and licensing which is tracked on an Excel spreadsheet for managing replacement cycles and costs. OYA manages a mix of installed software and cloud-based software licensing. For example, to use JJIS, a client software needs to be installed on a user's computer. For our electronic medical records system, the software is accessed through the internet with no software installed locally on the computer. Most software companies are moving to cloud based software subscription model and the Enterprise has established the Cloud First Strategy publication. OYA has followed suit along with the executive branch to move more software to a cloud-based subscription model. One advantage of this model is that there is no hardware to purchase and maintain, the subscription includes these services. All software currently in use at OYA is vendor supported.

Most of OYA's software is now subscription based with some need for onsite licensing. All current software costs are built into the IS base budget. In the next two years, several software applications will move to cloud-based subscription services. All costs will be absorbed within existing budgets, with the exception of a few applications. These applications are being tracked within the IS software spreadsheet and costs are included as part of POP's when needed. The following table shows some of the active/planned software replacement projects and budget implications. The rest can be found on the project Gantt chart.

JJIS Software	• Pay annually for licensing • Product only gets minimal support from vendor. • This is a stage gate project • Funded by Legislative policy option package over several biennium
Scheduling software, InTime	• Supported by the vendor but moving to cloud-based solution • Internal project • Funded within existing budget
Web Filtering software	• Software end of life, July 2024 • Internal project • Funded within existing budget • Work with software vendor to replace or extend life

Near term projects

The IS department has many active projects and even more in the planning phase to support OYA goals. These near-term projects are broken down into three categories: Modernization, operational, and non-OYA/shared services projects. These initiatives are aimed at improving information security, managing risks, enhancing operational efficiency, or addressing other pressing concerns within the agency, in alignment with agencies strategic initiatives.

Several items noted in the SWOT analysis and in survey responses are being addressed within existing projects or managed through existing activities. For example, software not being user friendly, from the SWOT analysis, is being addressed by the JJIS Modernization project. Most of these activities fit within the existing management work of IS and will be addressed accordingly. If any activities require project level work, they will be added to the project list and prioritized accordingly.

Following are the action plans for the list of unfavorable/internal items from SWOT analysis.

- Reliance on Core system (JJIS) all-encompassing

  Modernizing the 20 plus year old JJIS application is an opportunity to look at the various functions of JJIS and move functionality to other solutions where it may be more appropriate. Time keeping has already been moved off the JJIS development platform and most of the procurement functions have already moved to the OregonBuys solution. Once JJIS modernization is complete, it will be easier to breakout specific functionality as needed.

- Data users deficient in familiarity with data:

  OYA is working with the Research team and EIS on a data strategy. Currently, there is an effort underway to convert reports to a more user-friendly data visualization tool, and ongoing training is taking place as needed to support end users.

- Communication gap internally with IS teams.

  IS Leadership is promoting an open-door policy as part of Diversity, Equity, and Inclusion (DEI) efforts, encouraging team members to express concerns or ideas. Foster a culture of transparent and open communication.

- Insufficient project management capacity

  IS leadership will be working with the OYA Executive Team to submit a Policy Option Package, in the next budget cycle to request permanent staff dedicated to IT projects.

  IS leadership works with each staff yearly to set training goals. We help find appropriate classes and leverage existing vendor training opportunities to help support staff training goals. Additionally, we continually work to develop staff internally so they can back each other up on critical systems. Other activities IS leadership is working on includes working with the executive team to submit Policy Option Packages and partnering with the enterprise and vendors to fill support gaps.

  IS leadership encourages and supports employees to pursue external training and certifications to acquire specialized skills, ensuring alignment with industry best practices.

- Software and applications not user friendly

  IS leadership is working to address this through modernization projects like JJIS to update antiquated user interfaces and through betting business engagement. JJIS, the core agency application, is 25 years

old and not user friendly. During the lifecycle replacement phase, assess and replace existing software and applications with more effective and efficient alternatives, considering budget, scalability, and maintenance expertise.

- Lack of formal processes documentation

  IS leadership will have a focus on building out the IS document repositories and defining the process for managing documentation over the next year. There is a good foundation in place with SharePoint and the established agency policy and forms development and review processes that will be a starting point for our work.

- Business engagement on projects

  IS has established an IT governance committee comprising of representing from different business divisions to enhance business engagement and transparency of IS projects. While still maturing, the work of this committee will help support processes then support a collaborative and engaged business relationship.

  A high-level strategic roadmap *(Figure 6)* outlines some of the near-term projects that the IS department is managing. Having an active project list, with IT governance, ensures the IS department is working on the priority project to have OYA achieve its mission.

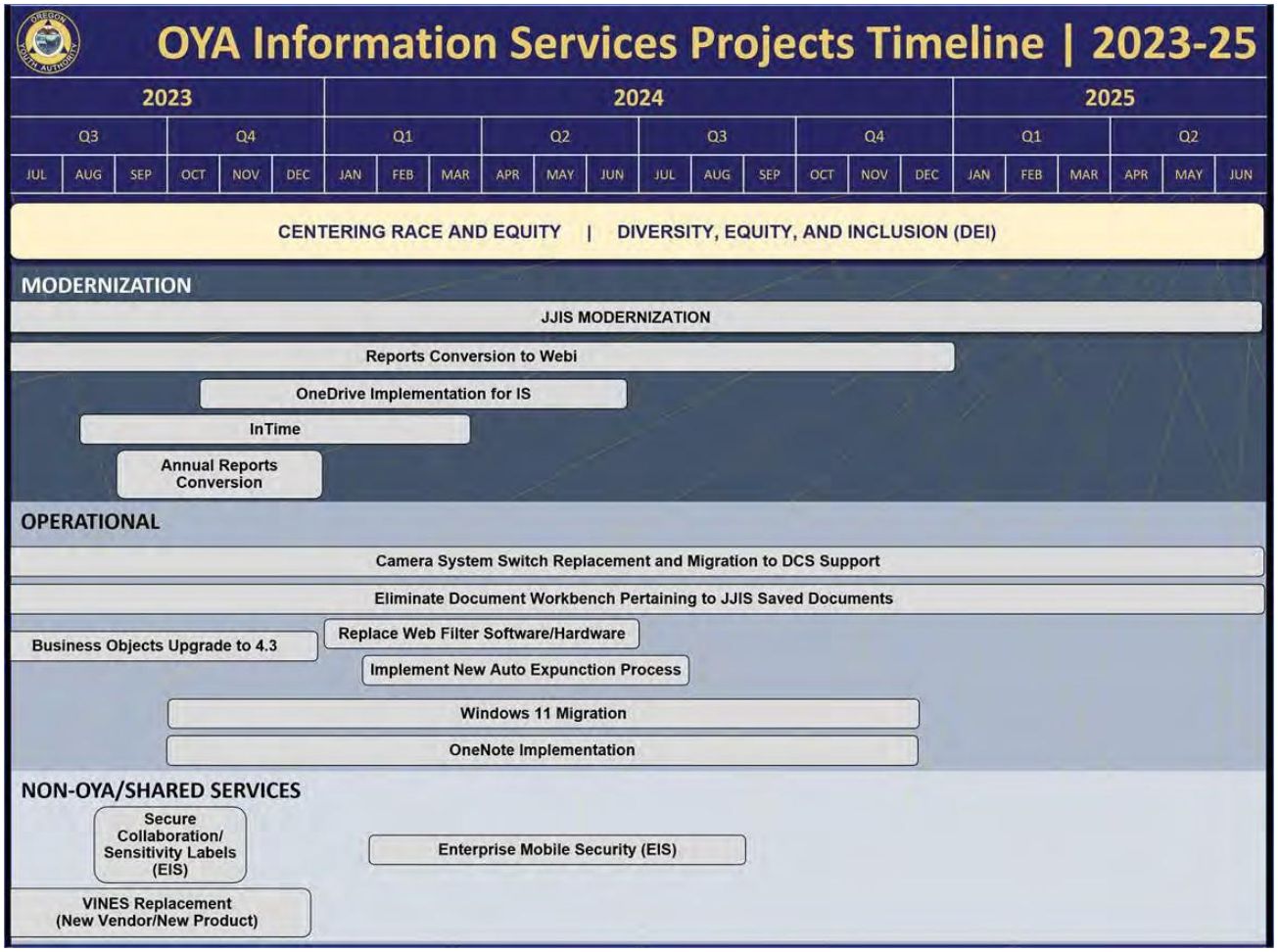

Figure 6

Themes for future projects

The future projects of OYA are mostly conceptual at this point and will be framed in alignment with OYA's business needs, and the enterprise direction.

To accommodate future changes while staying focused on the organization's long-term goals, project themes provide a structured approach to organizing and managing a diverse range of IT projects *(Figure 7)*.

Themes	Projects
Digital Transformation	Projects to modernize business processes and workflows. • Complete JJIS Modernization project • Migrate away from the mainframe services (3-5 years out) • Migrate data services to the cloud (2-5 years out) • Replace warehouse inventory management system (2-4 years out)
Data and Analytics	Implementing predictive and prescriptive analytics for informed decision-making. • Update the case planning tools inside JJIS (2-5 years out) • JJIS data quality improvements (3-5 years out)
Cybersecurity and Privacy	Projects to enhance cybersecurity measures and protect against cyber threats. • Migration of camera system network to DCS • Evaluate the costs/benefits of zero trust architecture (3-5 years out)
Customer Experience Enhancement	Initiatives to improve user experiences and engagement. • Evaluate the benefits of migrating to the Oregon Tenant (5-9 years out) • Update the referral process in JJIS (3-5 years out)
Innovation and Emerging Technologies	Projects exploring cutting-edge technologies. • Integration of Artificial Intelligence services and tools into applications (2-5 years out).
Collaboration and Communication	Initiatives to enhance internal and external communication. • Evaluate satellite communication services for JPPO's (2-4 years out)

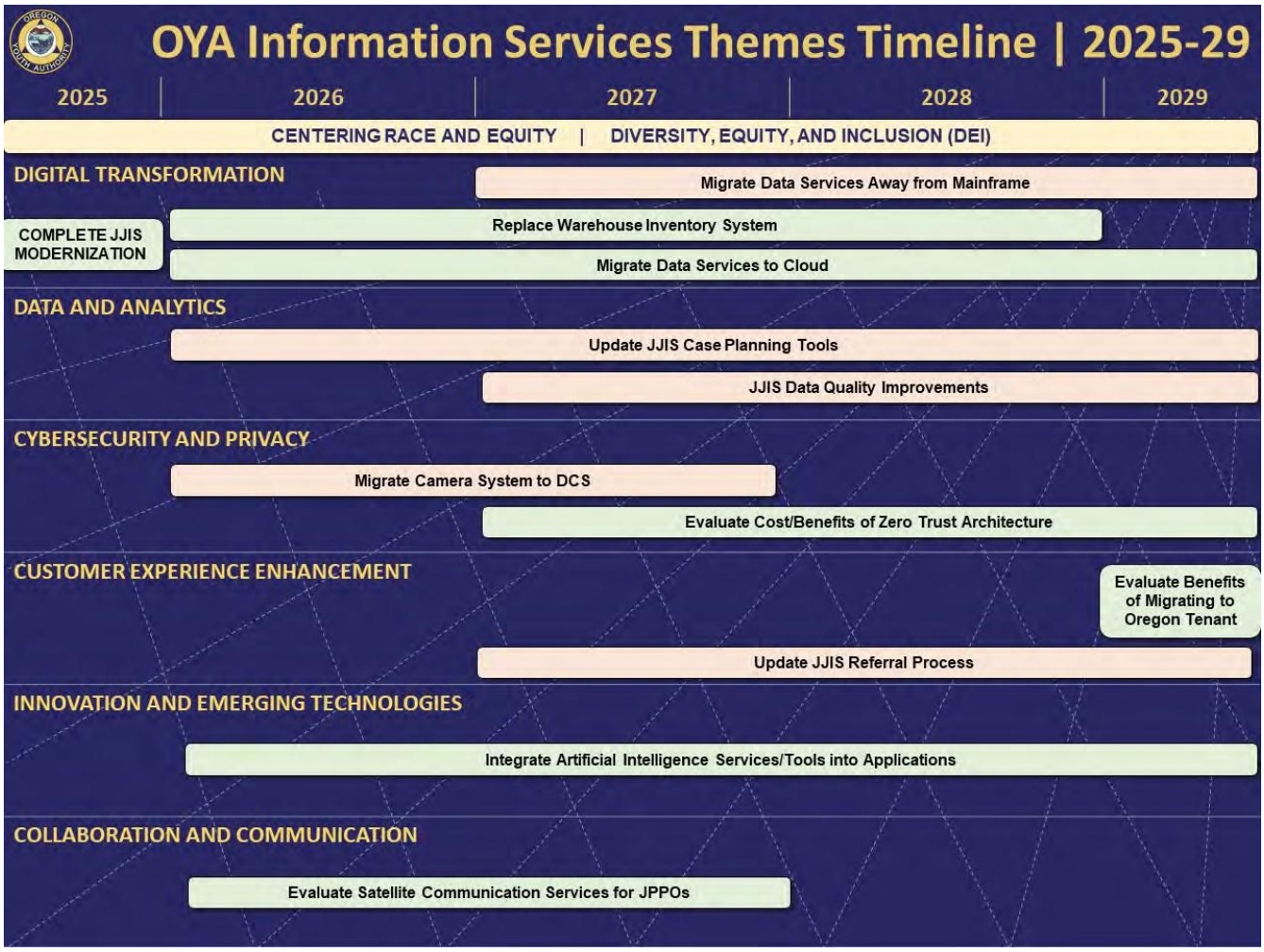
OYA Information Services Themes Timeline | 2025-29
2025
2026
2027
2028
2029
CENTERING RACE AND EQUITY | DIVERSITY, EQUITY, AND INCLUSION (DEI)
DIGITAL TRANSFORMATION
Migrate Data Services Away from Mainframe
COMPLETE JJIS MODERNIZATION
Replace Warehouse Inventory System
Migrate Data Services to Cloud
DATA AND ANALYTICS
Update JJIS Case Planning Tools
JJIS Data Quality Improvements
CYBERSECURITY AND PRIVACY
Migrate Camera System to DCS
Evaluate Cost/Benefits of Zero Trust Architecture
CUSTOMER EXPERIENCE ENHANCEMENT
Evaluate Benefits of Migrating to Oregon Tenant
Update JJIS Referral Process
INNOVATION AND EMERGING TECHNOLOGIES
Integrate Artificial Intelligence Services/Tools into Applications
COLLABORATION AND COMMUNICATION
Evaluate Satellite Communication Services for JPPOs

Figure 7

OYA IT project funding needs are based on the known near term project costs and estimates for future project costs. At this time, future projects have not been prioritized by the agency, nor have formal cost estimates been developed.

Themes	Project	Biennium	
		25-27	27-29
Digital Transformation	JJIS Modernization	$2,825,000	$750,000
	Migrate to mainframe services	$400,000	$100,000
	DCS to Cloud	$150,000	$100,000
	Warehouse Inventory System	$100,000	$50,000
Data and Analytics	Case Planning Tools	$250,000	$750,000
	JJIS Data Quality	$600,000	$0
Cybersecurity and Privacy	Camera System Migration	$2,000,000	$700,000
	Evaluate Zero Trust Architecture	$50,000	$250,000
Customer Experience Enhancement	Oregon Tenant Migration	$0	$0
	Update the Referral Process	$125,000	$375,000
Innovation and Emerging Technologies	Integration of AI in our environment	$250,000	$100,000
Collaboration and Communication	Satellite communication for JPPO's	$50,000	$25,000
	Estimated Total Per Biennium	**$6,800,000**	**$3,200,000**

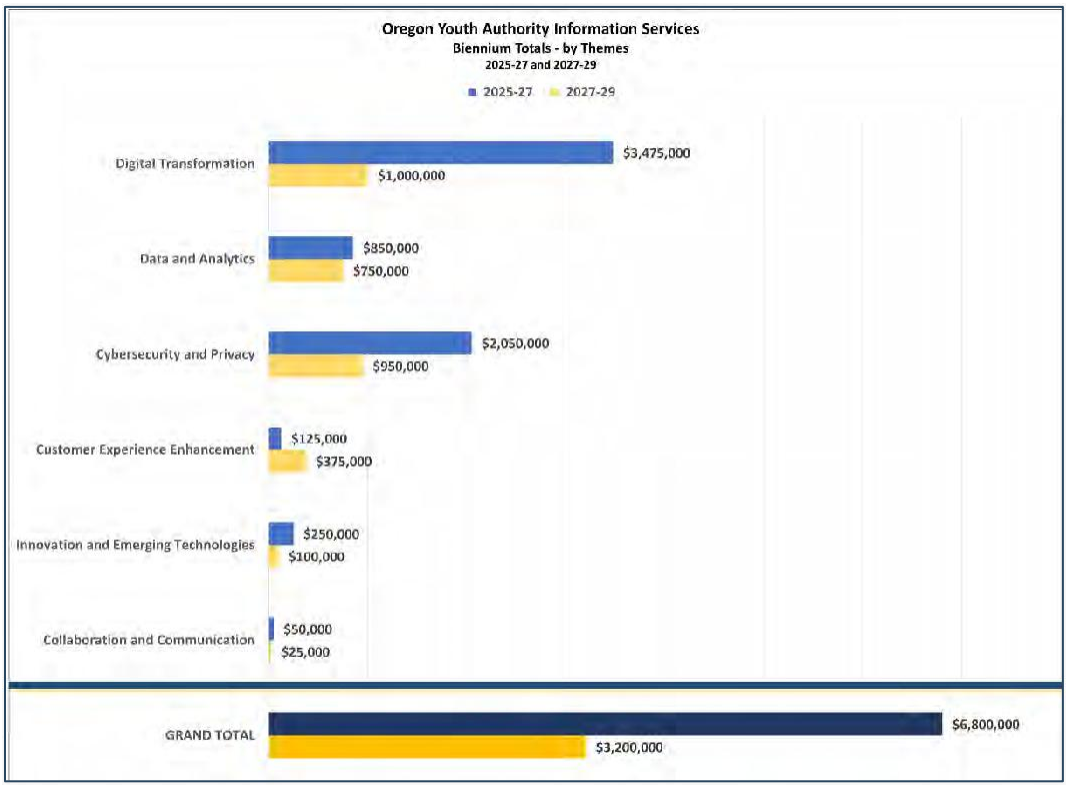

Figure 8

Lifecycle Replacement

Equipment and software lifecycle management has changed over the years. Many lifecycle replacement activities are now included with service offerings from vendors. For example, Microsoft provides email services for OYA. As part of this service, Microsoft is responsible for patching and upgrading the software to keep it secure and supported.

Another way the IS department is managing lifecycle replacement is by moving large one-time hardware replacement projects to a scheduled, routine, activity where equipment is replaced incrementally. For example, the IS department now replaces approximately 60 computers every quarter instead of one large purchase and rollout every biennium. This reduces the impact on IS resources and is less impactful to OYA staff. (see Appendix F — IT Hardware Asset Management Plan)

Lastly, we still manage the remaining lifecycle replacement activities via projects. The Windows 11 migration project ensures all computers remain on a supported version of the Windows operating system. All lifecycle replacement projects that are handled internally are included on the full project list.

7 IS Strategic Plan Implementation and Review Strategy

Developing the IT Strategic Plan has involved many of our stakeholders, subject matter experts, and support from outside parties. IS will implement a systematic approach to evaluating the plan enabling us to take a proactive approach in addressing any changes to the business' direction or initiatives that requires an adjustment to the IT Strategic Plan. There will be regular reviews of the plan with key stakeholders as defined in the table below. IS is committed to refreshing this document in alignment with OYA and the Enterprise direction on a regular basis as outlined below.

Frequency	Audience	Scope
Annually	IT Leadership Team	Review, plan, update
Quarterly	IT Governance Committee	Project status update, risks/constraints, priorities
Bi-Annually	OYA Executive Team	Review/validate, gather feedback, update schedule

The plan will be published after executive team review and approval and will be recorded in the document version history table located after the table of contents in this document.

The plan will be published on the OYA intranet site under "Information Services" and "OYA IT Governance.". All staff will be notified about the plan via email once it is published. Changes to the plan will follow the same review, approval, and notification process.

https://oya.sharepoint.com/sites/is

https://oya.sharepoint.com/sites/is/SitePages/OYA-IT-Governance.aspx

8 Appendices

A OPMS Fundamentals Map

B Info-Tech Assessment 2016 CIO Alignment Program

C Info-Tech Assessment 2022 End-User Feedback Report

D Info-Tech Assessment 2023 CIO Alignment Program

E Application Portfolio

F IT Hardware Asset Management Plan

G OPMS Q3 Final Scorecard- Agency-Wide

H Business Interview Guide Questions

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FOR PURPOSES

OF TWO-SIDED PRINTING

OREGON YOUTH AUTHORITY PERFORMANCE MANAGEMENT SYSTEM FUNDAMENTALS MAP

January 3, 2019

FOUNDATIONS

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

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

VALUES
OYA's core values are:
Integrity
Professionalism
Accountability
Respect

KEY GOALS

- Highly effective and efficient organization
- Integrated safety, security and youth reformation system
- Engaged, healthy and productive youth
- Engaged, culturally competent and successful workforce
- Collaborative, communicative and transparent leadership

CORE PROCESSES / PROCESS OWNERS / SUB PROCESSES

OPERATING PROCESSES

OP 1: Managing youth and staff safety
PS, CM, RE

A. Ensuring daily operations are effectively managed
B. Ensuring physical plants are safe and secure
C. Selecting and maintaining appropriate equipment and technical systems
D. Preventing self-harm and assault of others
E. Ensuring safe transportation of youth
F. Deploying appropriate staffing
G. Managing systems resources to maximize youth, staff and public safety
H. Preventing and managing escapees and runaways
I. Maintaining sanitation
J. Meeting PREA standards for monitoring, responding and following up on sexual abuse allegations

OP 2: Managing the youth commitment process
PS, CM

A. Receiving delinquency information
B. Staffing cases with partner agencies
C. Making referrals to treatment programs
D. Recommending court actions
E. Ensuring proper records management
F. Validating court orders and commitment dates
G. Participating in hearings and dispositional hearings
H. Ensuring youth comply with legal requirements and court mandates
I. Reporting progress to courts
J. Ensuring victims' rights are met
K. Submitting termination documents
L. Terminating cases
M. Exiting youth offenders

OP 3: Managing youth intake and assessment
PS, CM, MA

A. Confirming documentation received
B. Confirming first-day checklists
C. Assessing criminogenic risks and needs
D. Assessing physical, mental and behavioral health
E. Assessing special needs
F. Reviewing youth behavior during the assessment period
G. Identifying appropriate treatment and placement resources
H. Managing the youth offender population via a validated youth classification system
I. Making recommendations to the Administrative Review Board
J. Coordinating intake and supervision of ICJ incoming youth

OP 4: Managing youth health care
MA, EF, CM

A. Performing physical and dental evaluations
B. Creating medical care plans
C. Assessing and treating mental health conditions
D. Screening for infectious diseases
E. Educating youth and staff on health care issues
F. Responding to youth health care requests (medigrams)
G. Administering medications
H. Administering immunizations
I. Developing and maintaining health care policies and procedures
J. Managing contracts for medical services and products, and with contracted primary and specialty health care providers

OP 5: Providing basic youth services
PS, CM, RE

A. Providing food services
B. Providing canteen services
C. Providing mail services
D. Providing clothing, linens and laundry svs.
E. Providing for good hygiene
F. Providing for family communications and visits
G. Providing recreation opportunities
H. Transferring and transporting youth
I. Overseeing community out-of-home placements
J. Making culturally specific services available
K. Facilitating access to faith services
L. Ensuring a system for grievances and appeals
M. Managing youth behavior
N. Providing access to courts and counsel
O. Identifying and securing resource entitlements
P. Managing youth funds
Q. Coordinating youth travel out-of-state

OP 6: Managing youth development and reformation services
CM, PS, EF, RE

A. Holding youth accountable
B. Using assessment information to develop case plans
C. Initiating case plan reformation recommendations
D. Delivering case plan services
E. Providing treatment
F. Managing restitution to victims
G. Assessing and re-assessing youth progress on an ongoing basis
H. Adjusting case plans based on assessments
I. Meeting case plan objectives
J. Engaging families in reformation
K. Providing educational and vocational services
L. Managing re-entry and/or transitions
M. Closing cases
N. Aligning physical environments to youth reformation

SUPPORTING PROCESSES

SP 1: Communicating with internal and external stakeholders
BC, CM, BC, EF

A. Developing and implementing communication strategies
B. Developing communication materials
C. Managing internal communications
D. Managing external communications
E. Involving citizens as advisors and volunteers
F. Monitoring outcomes

SP 2: Conducting strategic and operations planning
ND, PS, CM, RE, EF, MA

A. Identifying trends and changing needs
B. Complying with new legal mandates
C. Defining current state of agency operations and program delivery
D. Defining the desired future state of agency operations and program delivery
E. Identifying the gaps between the current and desired future states
F. Identifying the financial and other resources needed to close the gap
G. Developing implementation plans
H. Developing timelines and measures
I. Conducting target reviews and making adjustments as required
J. Maintaining emergency response plan
K. Keeping agency rules and policies compliant with laws and standards.

SP 3: Evaluating and improving performance
ND, PS, CM, EF, RE, MA

A. Defining baseline (current state of strengths and weaknesses)
B. Identifying industry benchmarks using research-based best practices
C. Setting outcome and process targets
D. Identifying the gaps between the current state and the desired targets
E. Prioritizing initiatives
F. Implementing process improvements
G. Monitoring outcomes and adjusting actions as needed
H. Conducting program evaluations
I. Conducting regular internal audits to reduce agency risk
J. Responding to reports of youth and staff misconduct

SP 4: Managing organizational finances
RE, CM, PS, MA, EF, ND

A. Developing budgets
B. Implementing budgets
C. Paying obligations (Expenditures)
D. Managing revenue
E. Reconciling financial information
F. Reporting financial information
G. Managing employee payroll and benefits
H. Ensuring compliance

SP 5: Developing human resources
RE, CM, PS, MA, EF, ND

A. Identifying and addressing human resource needs
B. Recruiting, hiring, and onboarding a diverse workforce
C. Providing training, coaching, and development opportunities
D. Managing employee safety and health
E. Reviewing, evaluating, and recognizing performance
F. Bargaining and administering CBAs, HR policies, rules, and laws

SP 6: Managing assets
RE, CM, PS, EF

A. Procuring goods and services
B. Operating and maintaining physical assets
C. Tracking, monitoring, and reporting assets
D. Disposal of assets

SP 7: Managing data and information technology
RE, EF, ND

A. Providing technical consultation, direction and support
B. Developing and acquiring applications
C. Maintaining infrastructure and applications
D. Ensuring system security
E. Providing research

PROCESS MEASURES

Blue indicates measures with sub-measures

OP 1: Managing youth and staff safety
OP 1.1: Runaways
OP 1.2: Youth-on-staff assaults
OP 1.3: Youth-on-youth assaults
OP 1.4: Facility staff safety
OP 1.5: Use of isolation
OP 1.6: Physical plant safety, security, health, and welfare

OP 2: Managing the youth commitment process
OP 2.1: Access to community services – residential capacity
OP 2.2: Access to community services – timeliness
OP 2.3: Victims notified of rights
OP 2.4: Victims notified prior to parole

OP 3: Managing youth intake and assessment
OP 3.1: Intake RNA completion
OP 3.2: Case plan relevance to RNA (field)
OP 3.3: Intake length-of-stay
OP 3.4: Timely case plan audits (field)
OP 3.5: Initial psychological evaluations
OP 3.6: ATOD assessments
OP 3.7: ICJ home evaluations

OP 4: Managing youth health care
OP 4.1: Suicidal risk assessment
OP 4.2: Treatment service delivery
OP 4.3: Medical examination and care plan development
OP 4.4: Dental care
OP 4.5: Medication administration errors
OP 4.6: Immunization administration
OP 4.7: Response to sick call requests – timeliness

OP 5: Providing basic youth services
OP 5.1: Access to family – visits
OP 5.2: Access to family – calls
OP 5.3: Participation in cultural groups
OP 5.4: Grievance system responsiveness
OP 5.5: ICJ travel permits

OP 6: Managing youth development and reformation services
OP 6.1: Residential program performance
OP 6..2: Educational services - special programming
OP 6.3: Treatment assessment
OP 6.4: Treatment progress
OP 6.5: School and work engagement - field
OP 6.6: Restitution paid
OP 6.7: Treatment fidelity
OP 6.8 : Initial MDT completion
OP 6.9: Post-secondary programs - facility
OP 6.10: ICJ progress reports
OP 6.11: Master plan projects completed

SP 1: Communicating with internal and external stakeholders
SP 1.1: Executive notifications
SP 1.2: Executive communications
SP 1.3: Message generation
SP 1.4: Public reputation
SP 1.5: Public engagement

SP 2: Conducting strategic and operations planning
SP 2.1: Breakthrough initiatives
SP 2.2: Current agency policies

SP 3: Evaluating and improving performance
SP 3.1: Idea implementation
SP 3.2: Staff involvement
SP 3.3: Measures showing improvement (pilot)
SP 3.4: Measures meeting target (pilot)
SP 3.5: Outcome evaluation effectiveness
SP 3 6: Timely PSO cases
SP 3.7: Investigation disposition outcomes
SP 3.8: Timely response to hotline

SP 4: Managing organizational finances
SP 4.1: SPOTS card usage
SP 4.2: Payroll accuracy
SP 4.3: Collection efforts
SP 4.4: Travel claims
SP 4.5: Programs within allocated budget
SP 4.6: Budget forecast accuracy

SP 5: Developing human resources
SP 5.1: Time loss due to injury
SP 5.2: Applicant diversity
SP 5.3: iLearn training completion
SP 5.4: Hiring and oversight
SP 5.5: Performance appraisals

SP 6: Managing assets
SP 6.1: Purchasing satisfaction
SP 6.2: Contract processing – timeliness
SP 6.3: Retroactive purchase orders
SP 6.4: Retroactive contracts
SP 6.5: Physical plant work order responsiveness
SP 6.6: Facility condition indx
SP 6.7: Energy use

SP 7: Managing data and information technology
SP 7.1: JJIS/OTIS availability
SP 7.2: Email availability
SP 7.3: IS customer satisfaction
SP 7.4: Security events and incidents
SP 7.5: Critical security vulnerabilities for networked devices

OUTCOME MEASURES

- OM 1: Youth feel safe
- OM 2: Youth are safe
- OM 3: Youth are healthy
- OM 4: Youth have transition services
- OM 5: Youth engage in positive activities
- OM 6: Case plans are up-to-date
- OM 7: Youth have family involvement
- OM 8: Youth have appropriate lengths of stay
- OM 9: Youth have few revocations
- OM 10: Staff feel safe
- OM 11: Staff are safe
- OM 12: Agency supports diversity
- OM 13: Employees are confident in leadership
- OM 14: Employees trust leadership
- OM 15: Employees are engaged
- OM 16: Employee overtime use is low
- OM 17: The agency performs to budget
- OM 18: The public is safe

KEY PERFORMANCE MEASURES

- KPM 1: Youth escapes
- KPM 2: Youth runaways
- KPM 3: Youth-to-youth injuries
- KPM 4: Staff-to-youth injuries
- KPM 5: Suicidal behavior
- KPM 6: Intake assessment
- KPM 7: Case plans are up-to-date
- KPM 8: Educational services
- KPM 9: Community re-entry services
- KPM 10: School and work engagement
- KPM 11: Restitution paid
- KPM 12: Parole recidivism
- KPM 13: Probation recidivism
- KPM 14: Customer service

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FOR PURPOSES

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ALIGNMENT PROGRAM

Prepared for:

Joe OLeary, Deputy Director
Steven Hoffert, CIO

Powered by:

INFO~TECH
RESEARCH GROUP

Executive Summary

Alignment has been a buzzword for decades. Among CIOs, alignment is hyped as the apex of effective IT and written off as jargon. Yet without the proper tools, CIOs are left to play a guessing game of what deliverables the business demands.

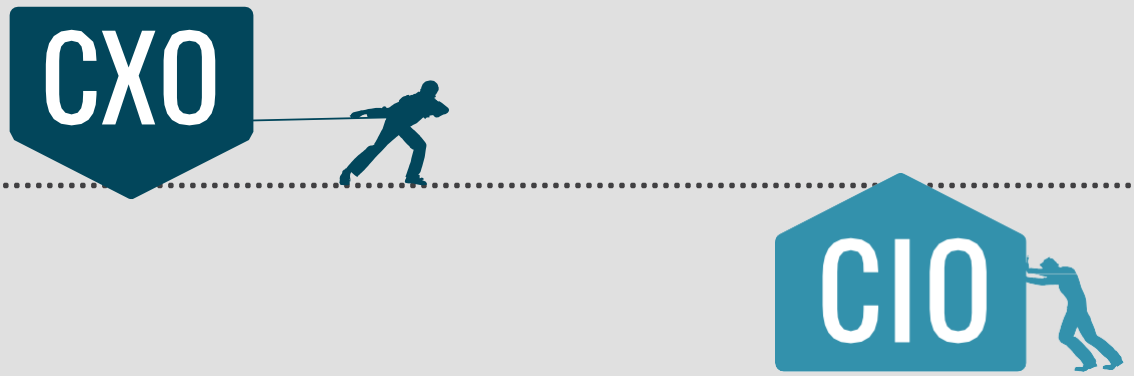
By taking part in the CXO-CIO Alignment Program, you have already taken the first steps to building IT-business alignment that optimizes IT and drives business value. This report shares insights from the survey component of our program. It will help you:

- Understand the CXO's perception of and vision for IT in your business
- Identify and build core IT processes that automate IT-business alignment
- Create a plan to address alignment gaps impeding business growth
- Deliver your plan to demonstrate IT value and progress

Instead of producing an endless list to add to your backlog, the program brings clarity to what IT priorities need to be, how they are defined, and how their success is measured. It creates a tangible path to alignment and all of its associated benefits. Research reveals that companies with robust IT departments effectively aligned to business goals achieve higher growth compared to IT departments lacking alignment. For CIOs, effective alignment can be the tipping point in moving IT from supporting the business to enabling and transforming it.

Make your way through the report and then allow us to guide you through the results and insights. Invite your CXO to join us on the results call and start your alignment off right.

Throughout the report the CXO and CIO are represented with the following colors:



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Business Goals 14
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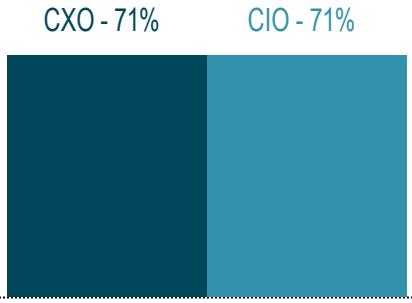
Evaluating IT Fundamentals

Misalignment is easier to spot than alignment. It is most obvious when core activities – strategic planning, budget & staffing, and project management – are out of sync with business goals. Understand expectations around these core activities so you can determine where to focus IT business alignment efforts.

Overall Satisfaction

Overall satisfaction provides insight into the CXO's perception of IT performance as a business partner. Keep in mind that the CEO is the most important business stakeholder.

Rate overall satisfaction with IT performance as a business partner.



IT Budgeting & Staffing

Account for available resources now and in the future by understanding IT budget and staffing expectations.

How much should the IT budget and headcount change in the next 3 to 5 years?

Budget
Proposed change to budget over 3-5 years

CXO 6-15%
CIO 6-15%

Headcount
Proposed change to headcount over 3-5 years

CXO 6-15%
CIO 6-15%

IT Alignment Outcomes

Identify whether IT is investing in non-critical areas, leaving business needs exposed, or both. Understand the needs of the business then realign IT resources to best meet them.

To what degree does IT invest in areas that do not support the business?

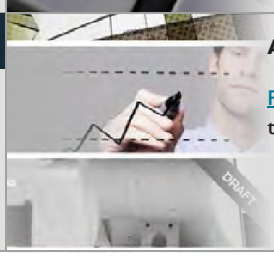
To what degree do business goals go unsupported by IT?

Keys to Effective Alignment at Oregon Youth Authority

Effective alignment starts with effective IT. Goals need to be defined and success needs to be evaluated in a tangible way. Baking alignment into every layer of IT governance supports long-term success of the IT-business partnership. Use Info-Tech's resources to build effective IT-business alignment in your business.

Rate your satisfaction with the following activities.

Not Required | Significant Improvement Necessary | Some Improvement Necessary | Effective

Understand business goals CXO CIO		**Align to Business Goals** You are here. You've started. Continue to take advantage of the CXO-CIO Alignment Program by following up with our experts to ensure a successful follow-through.
Define and align IT strategy CXO CIO		**Align IT Strategy** The IT Strategy workshop has one goal: Provide clear, measurable improvements to your IT Strategy, in a week. It provides you with: • A clear understanding of business objectives, risk awareness, and specific criteria to the relevance, costs, and benefits of IT investments
Measure stakeholder satisfaction with IT CXO CIO		**Align with Stakeholders** Stakeholder management is critical to IT success. The CIO Business Vision is a high impact program that requires little effort on your part. It provides you with: • Detailed report cards on stakeholder satisfaction with IT and tools and indicators to improve your interaction with key stakeholders
Align IT project approval process CXO CIO		**Align the Project Portfolio** Establish discipline and transparency around IT investments and contribution to business goals with the Portfolio Management workshop. It will provide you with: • A streamlined process for requesting and allocating IT resources for projects and transparent project approval and prioritization procedures
Align IT budget CXO CIO		**Align the IT Budget** Align the IT Budget: The Cost & Budget Management workshop will get you to manage IT spending so that IT services align with business goals and objectives. It provides you with: • A forecast for next year's budget, cost improvement to optimize IT spend, and a comparison of key cost accounts to industry benchmarks
Measure IT project success CXO CIO		**Align Indicators & Metrics** Performance Measurement & Assessment roadmap guides you on how to use IT metrics to evaluate accountability and success. It provides you with: • A Metrics Selection & Reporting tool and best practices for communicating IT metrics

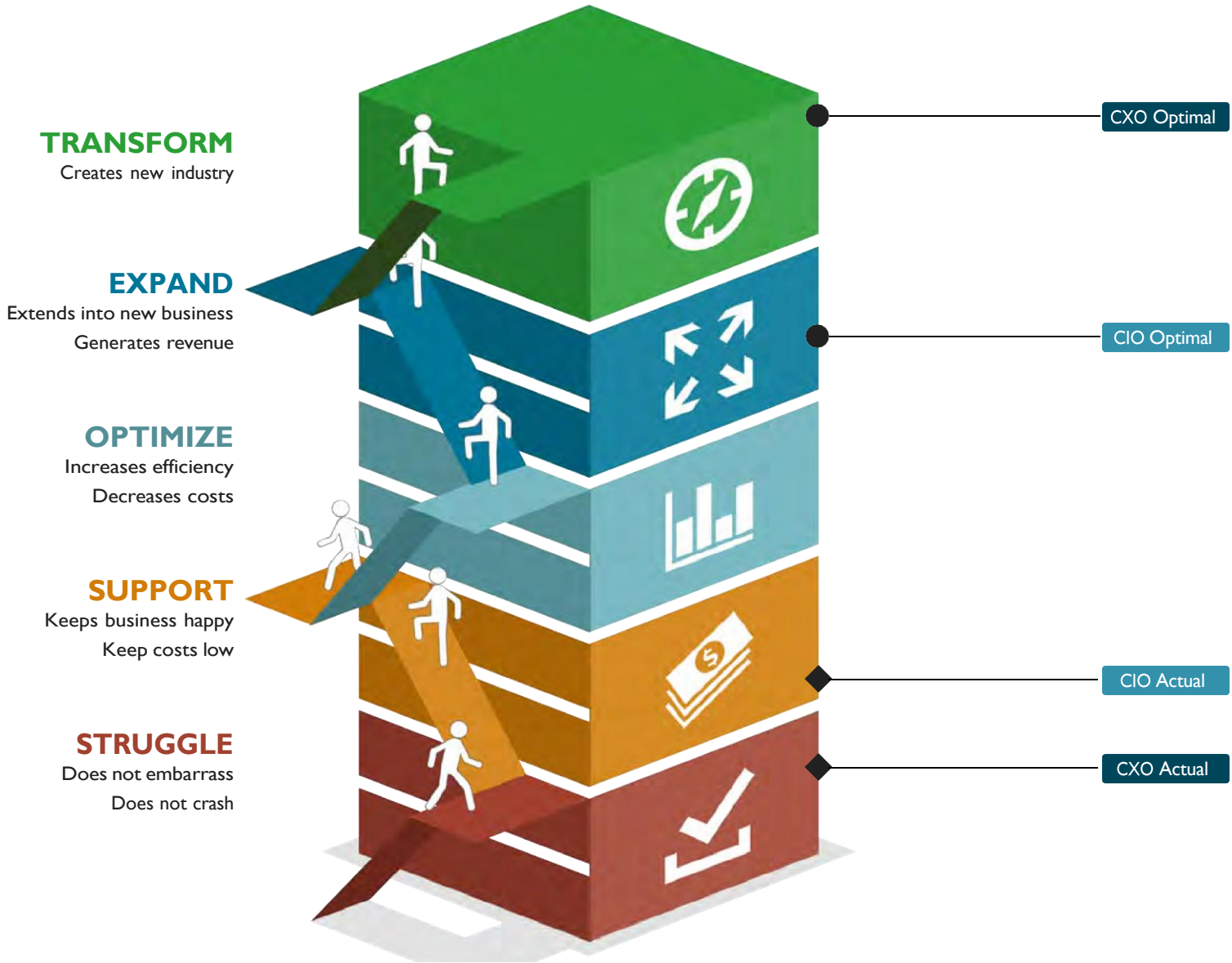
Aligning with Business Goals

For IT to serve as a valuable business partner, IT leaders must direct resources toward supporting and achieving business goals. A CXO functions as the primary business stakeholder. Not only does the CXO need to be consulted on these big ticket items, but more importantly he or she must be understood. IT leaders ignore this reality at their own peril.

The Role of IT at Oregon Youth Authority

Does IT struggle with, support, optimize, expand, or transform the organization? Understanding how the CXO defines the IT role is critical for the development of the IT mandate and a necessary precursor to building an IT strategy.

Describe the role of IT in your organization – now and in the future.

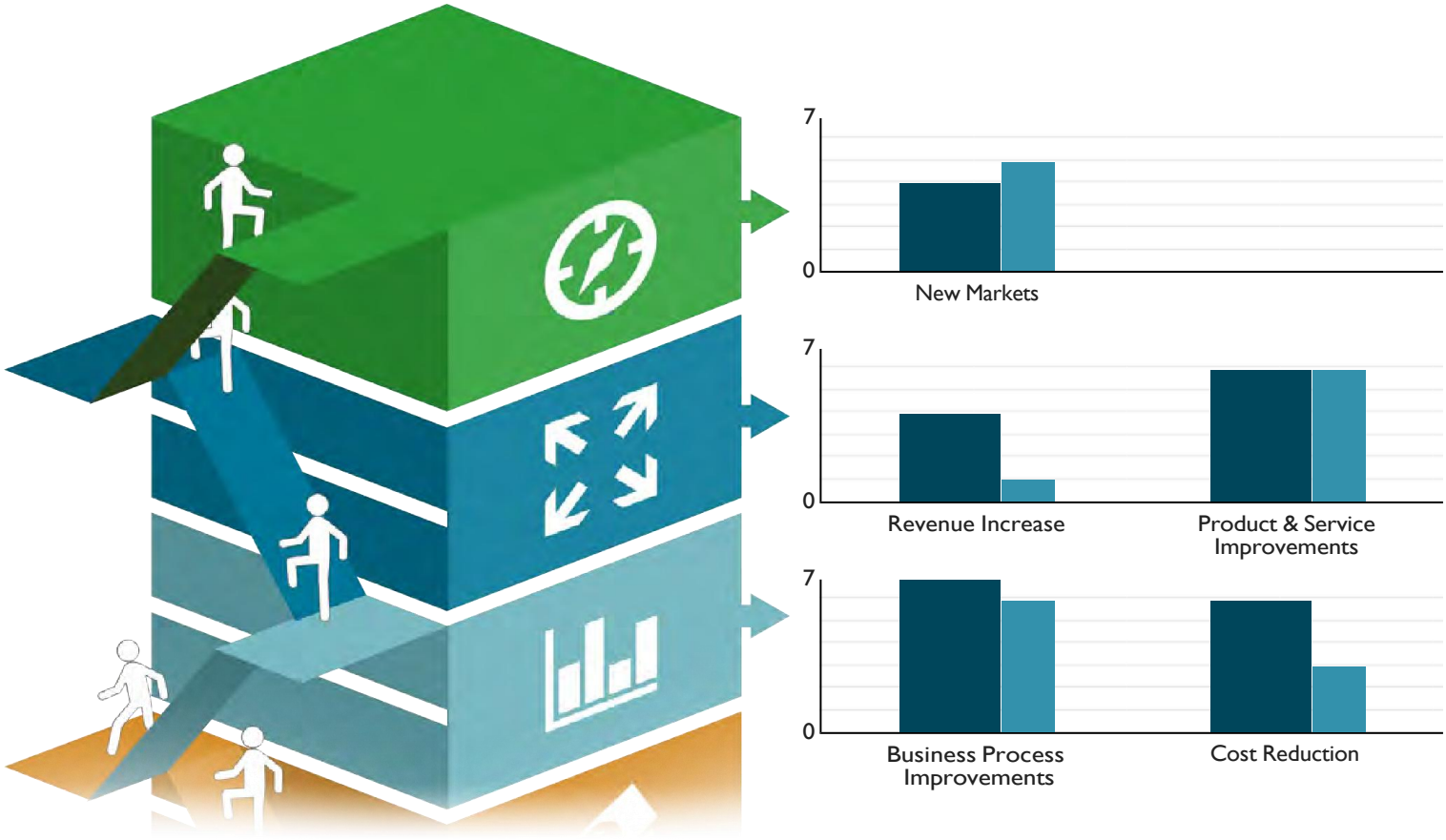


ACTION & ANALYSIS The role of IT needs to be defined by the business and realized by IT. Maximize value created by IT by ensuring that the CXO and CIO agree on how the IT role is defined so that IT effectively addresses business needs.

Your IT Innovation Goals

Innovation is not simply about supporting or developing new products; it can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas? (1 = Not at all; 7 = Very strongly)



CXO Priorities

CXO priorities reflect organizational priorities. IT is responsible for servicing these key projects and departments effectively.

Based on business priorities, identify the top 3 corporate projects and departments that are most critical for IT to support?

Top Projects	
CXO	**CIO**
1. data warehouse/YRS	1. JJIS Modernization
2. JJIS modernization	2. Video conferencing
3. information security	3. HRIS - DOC system

Top Departments	
CXO	**CIO**
1. facilities	1. Facility Services (all JJIS users)
2. community services and counties	2. Research
3. business services	3. business services

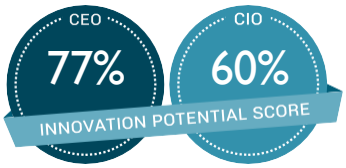
ACTION & ANALYSIS

Approach innovation as a process – not merely an ad hoc activity. Initiate this process with a sound understanding business expectations for IT-enabled innovation.

Enabling Innovation with IT

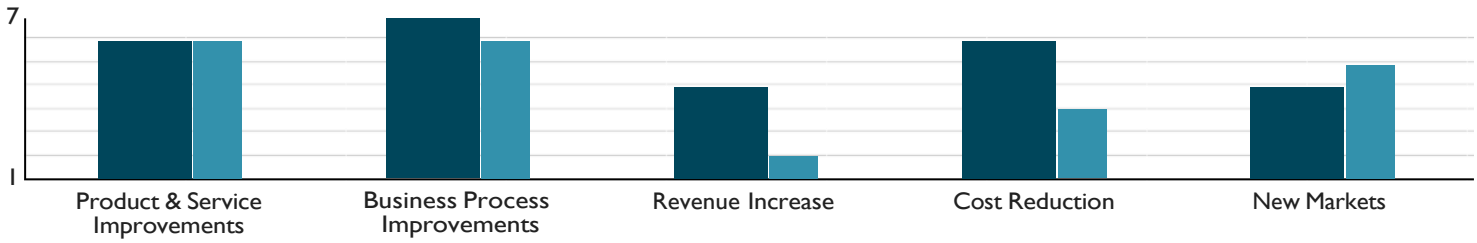
With effective processes in place, innovation offers the potential for IT to deliver transformative value to the business and create a source of sustained competitive advantage. It is critical to ensure that IT-enabled innovation supports business goals. Ensure innovation alignment continues down the correct path.

Your Areas for IT Innovation

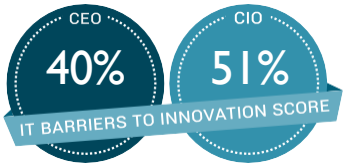


From new processes to new markets, IT-enabled innovation can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas?
(1 = Not at all; 7 = Very strongly)



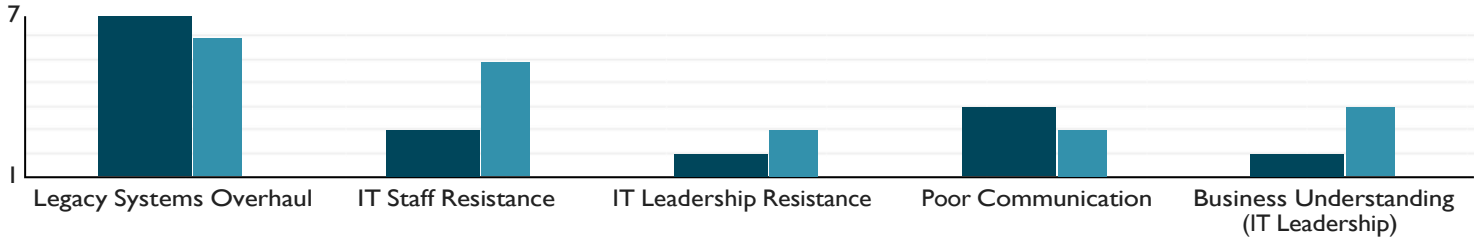
Your Barriers to Innovation



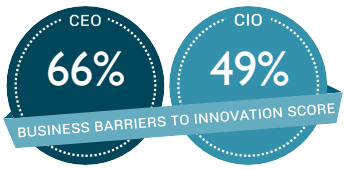
Barriers to innovation need to be understood before they can be overcome.

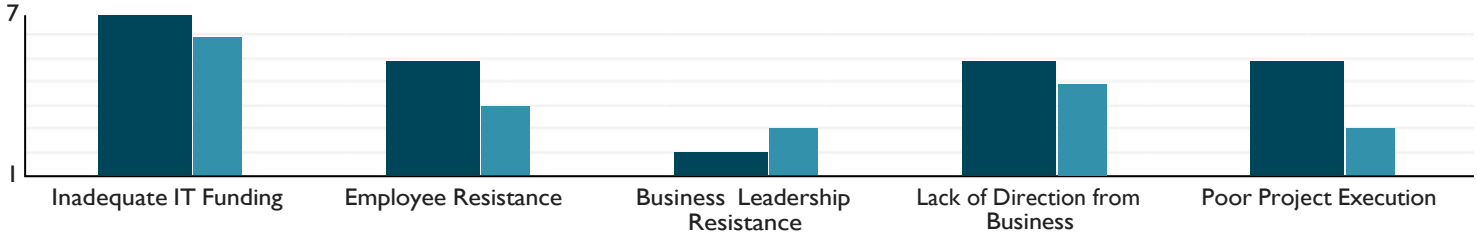
On a scale of 1 to 7, how significant are the following barriers to IT-enabled innovation?
(1 = Not at all a barrier; 7 = Significant barrier)

IT Barriers



Business Barriers





ACTION & ANALYSIS

Identify which barriers are impeding growth in your business. Understand the IT barriers to innovation, address the business barriers to innovation with the most relevant stakeholders, and minimize the both sets of barriers.

Appetite for Innovation Technology at Oregon Youth Authority

Understanding why the business wants to innovate with specific technologies is critical to successful implementation and user adoption.

In 3 to 5 years, should the business adopt these technologies?

ACTION & ANALYSIS

Effective adoption of technology requires alignment between IT and the business before implementation.

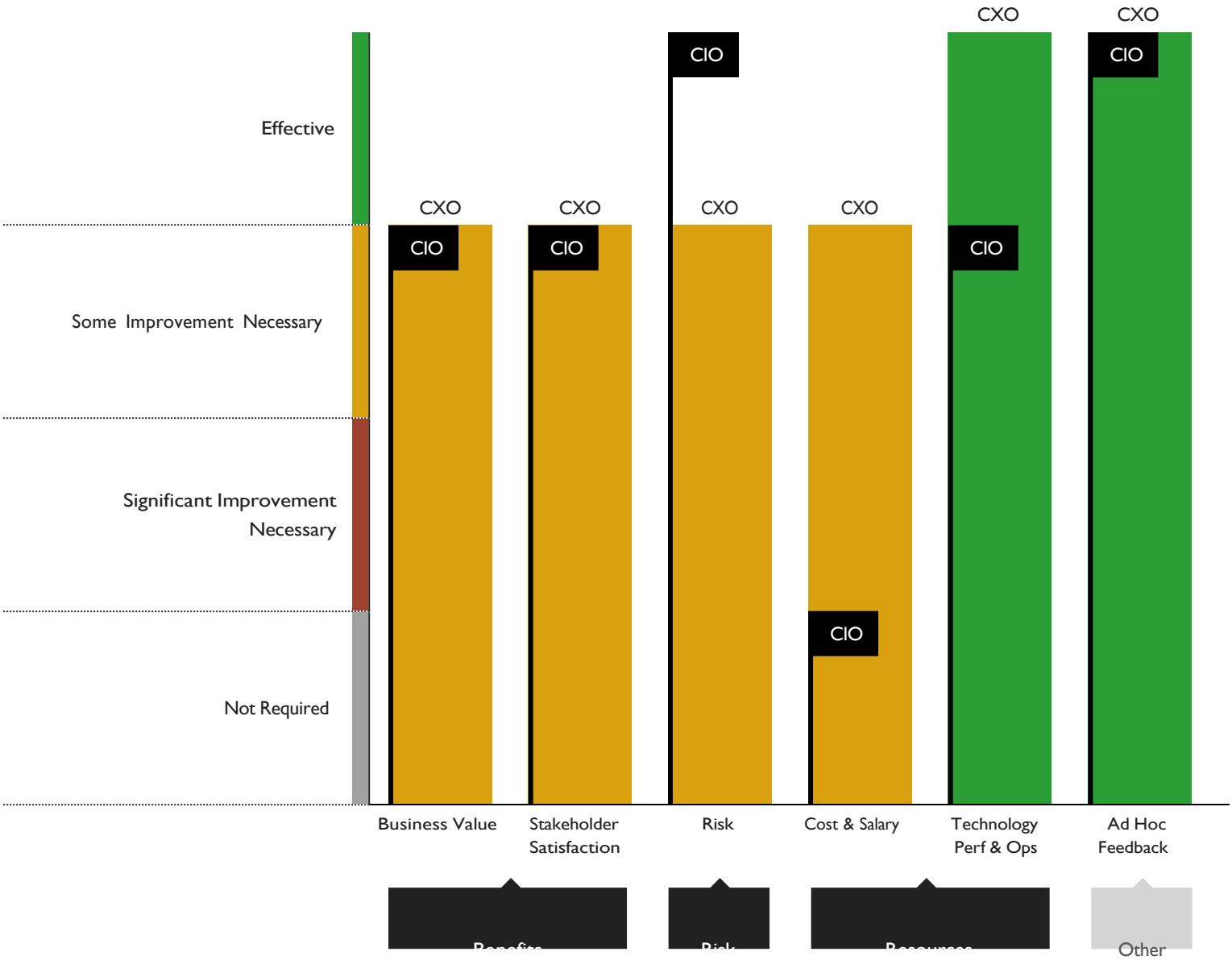
Establishing IT Performance Indicators

Follow-through is critical. You may be operating a world-class IT department, but do you have the indicators to prove it? Are these indicators communicating IT performance transparently and effectively to the CXO? Delivering your results in a user-friendly format – typically the format the CXO demands – ensures that you will be understood and rewarded accordingly.

Your IT Performance Metrics Recommendations

You can't manage what you can't measure. Understand which metrics matter most to the business to optimize IT communication and reporting.

Which indicators are used and which indicators should be implemented in your business?



ACTION & ANALYSIS

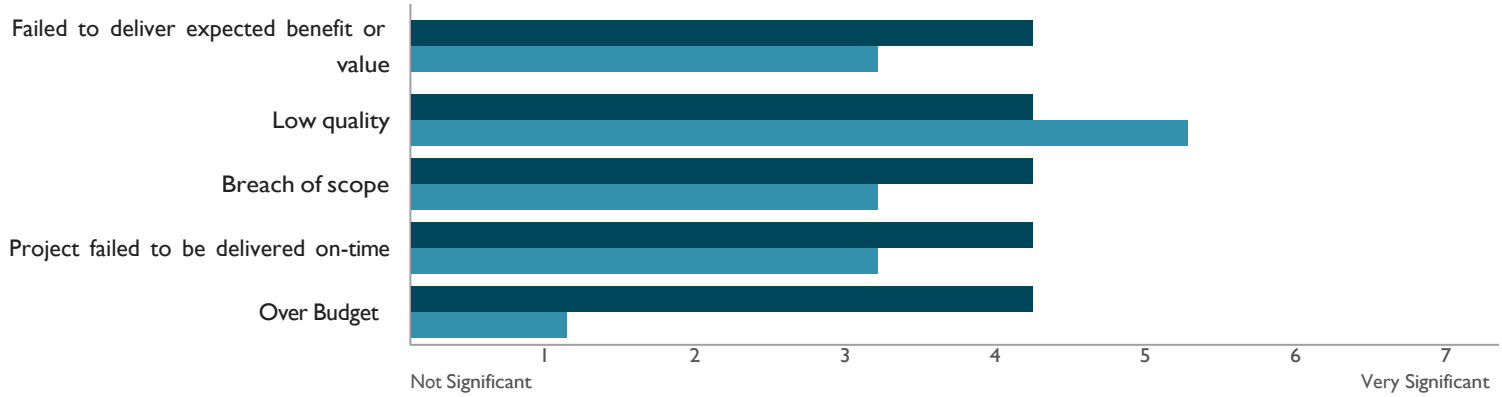
Do not sell yourself or your IT department short. Ineffective indicators prevent you from identifying the root cause of serious issues and also fail to communicate your successes. Improve transparency by using effective indicators and metrics in areas that are important to the CXO. Ensure that the key metrics programs are built and optimized to keep the business happy.

Project Success at Oregon Youth Authority

While project failure is a reality in any organization, the proportion of successful projects should be maximized. Understand and address the issues that impede project success.

What percent of projects exceeded, met, or failed to meet business expectations? What percent were outright cancelled?

*Of projects that **did not meet business expectations or were cancelled,** how significant were the following issues?*



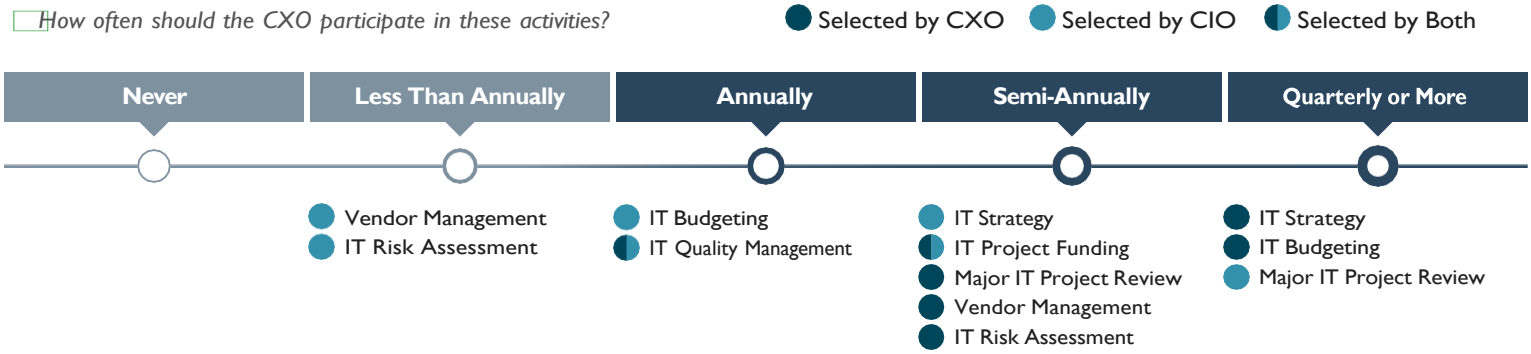
Other:

this is hard to answer without a better idea of what enterprise wide IT projects are

CXO Involvement

Consider the CXO's capacity for involvement and establish regular collaboration on key activities.

How often should the CXO participate in these activities?



Strategic misalignment is the primary cause of dissatisfaction with IT. Solidify realistic expectations around core activities and plan for CXO involvement – on his or her terms. This will mitigate the consequences of unforeseen changes and foster a healthy IT-business partnership.

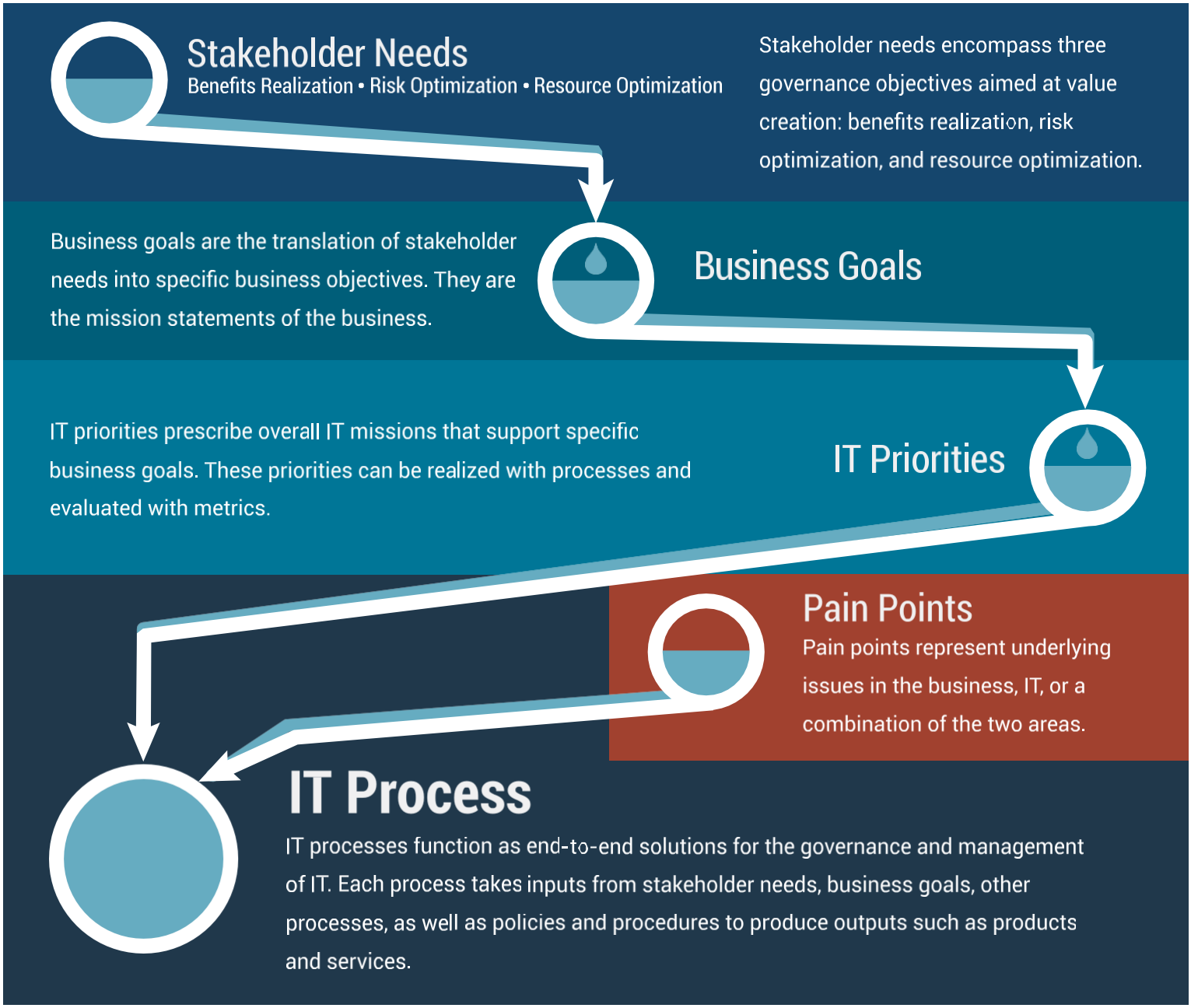
Outline of the Cobit 5 Framework

What is COBIT 5?

COBIT 5 is a globally-accepted framework used by businesses to optimize IT value. It covers end-to-end business and IT activities enabling IT to be a more effective business partner.

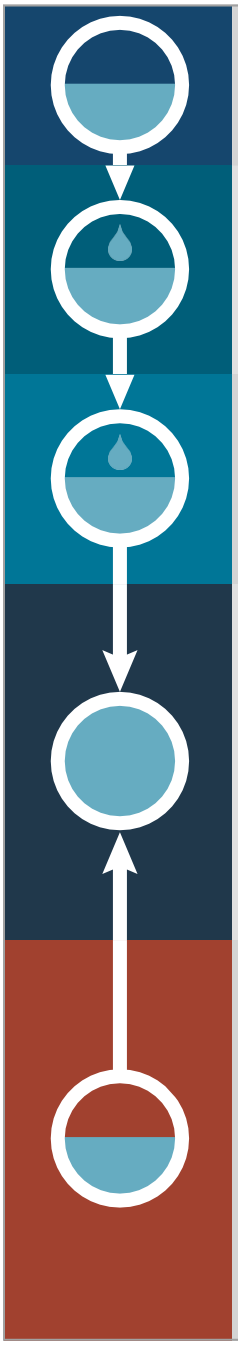
Why is COBIT important?

COBIT 5 delineates specific IT priorities and IT processes that are necessary to achieve business goals. It outlines step-by-step guides complete with metrics providing a full solution for IT departments in any business.



ACTION & ANALYSIS Effective processes are essential to the success of IT. By prioritizing business goals and identifying pain points, you ensure that you are focusing on the right processes for your business.

Oregon Youth Authority Goal Cascade



Stakeholder Needs

Stakeholder needs encompass three governance objectives aimed at value creation: benefits realization, risk optimization, and resource optimization.

Joe OLeary's Business Goals

Info-Tech's survey design made it possible to provide a weighted importance of business goals. The business goals revealed here have been determined by your CXO.

1. **Maximize stakeholder value**
2. **Improve customer experience**
3. **Make data-driven decisions**
4. **Ensure service continuity**

IT Priorities at Oregon Youth Authority

Your business goals can be used to determine which IT priorities are critical to achieving them. Focus on these priorities to strengthen the IT-business partnership.

1. **Achieve IT-business alignment**
2. **Optimize IT service delivery**
3. **Enable information-based decision-making**
4. **Manage IT-related security**
5. **Generate benefits through IT investments**

IT Processess at Oregon Youth Authority

IT priorities map to specific IT processes. This section expands on the top 10 IT processes that will automate IT-business alignment in your organization. Any processes emphasized in bold identify processes for which the CXO perceives a critical need to improve.

1. **Manage Programs and Projects**
2. **Manage Human Resources**
3. **Manage Requirements Definition**
4. **Ensure Benefits Delivery**
5. **Manage Portfolio**
6. **Manage Strategy**
7. **Ensure Governance Framework Setting and Maintenance**
8. **Manage Problems**
9. **Manage Continuity**
10. **Manage the IT Management Framework**

IT Pain Points at Oregon Youth Authority

To determine your most important processes, the CXO-CIO Alignment Program takes into account the severity of your pain points. We incorporate the CXO's and CIO's pain point severity scores to determine which IT processes are listed in this cascade. This ensures that the IT processes you focus on will simultaneously address business goals and minimize pain points.

1. **Staff sufficiency, skill, and engagement issues**
2. **IT limits affecting business innovation and agility**
3. **Business frustration with IT failure to deliver value**
4. **Ineffective, late or over budget IT changes**
5. **Resource waste from duplication**
6. **Outsourced SLAs not being met**

ACTION & ANALYSIS

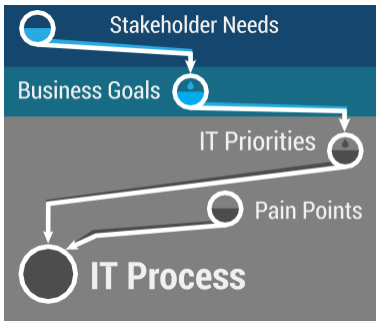
Use this personalized cascade as your guideline for strengthening IT's alignment with business goals. The cascade reveals business goals, streamlines the definition of IT priorities and processes necessary to achieve business goals, and identifies pain points that impede IT effectiveness.

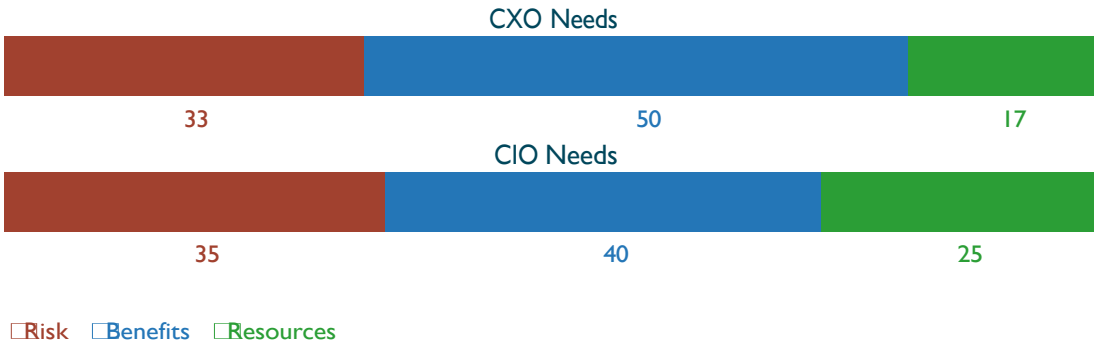
Refine the results with your CXO and remember not to use the cascade mechanically. Keep in mind that goals and their respective importance will change over time. Revisit and refine the cascade annually.

Aligning with Business Goals

Your Distribution of Stakeholder Needs

Business Goals prioritized map to three key areas: Risk Management, Benefits Realization, and Resource Optimization. Use the following outputs, generated by your selections, to understand high level strategic expectations of IT so you can tackle each area accordingly.

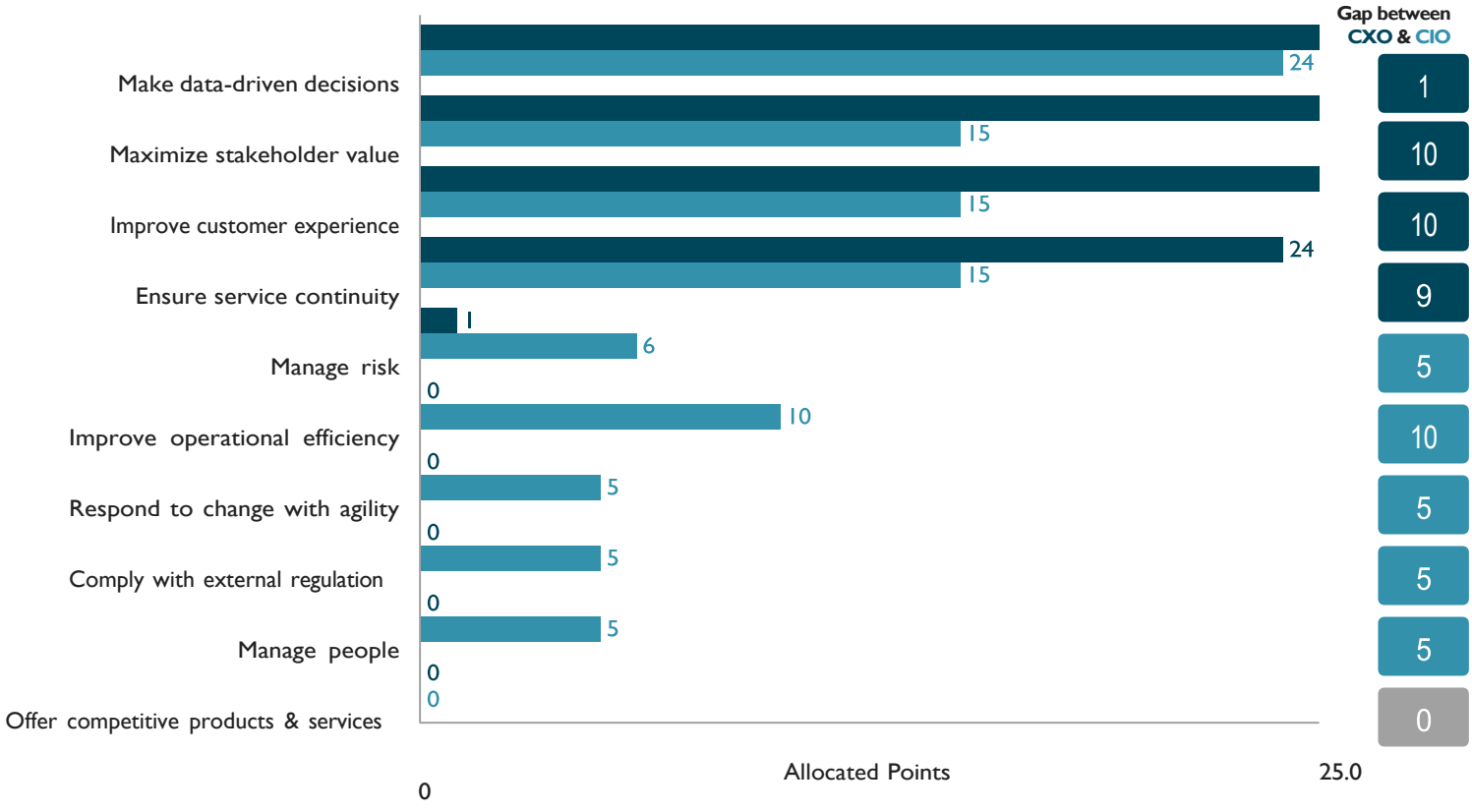




Business Goals at Oregon Youth Authority

Goal alignment is critical if IT is to effectively contribute to the business.

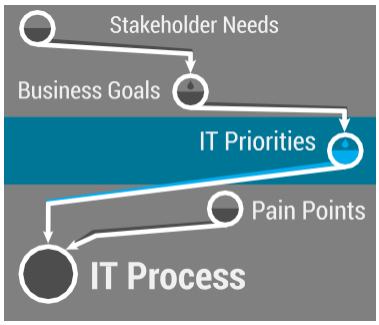
Allocate 100 points across these top business goals by importance to the organization.



ACTION & ANALYSIS

Goals selected by the CXO and not the CIO demonstrate areas requiring realignment. Larger discrepancies represent greater urgency to realign. Understand and address the gaps promptly. Target alignment efforts in areas with the largest discrepancies.

IT Priorities at Oregon Youth Authority



These IT priorities have been selected based on how strongly they map to the goals your business aims to achieve. This mapping uses the COBIT 5 framework as its foundation and incorporates the CXO's allocation of points to business goals.

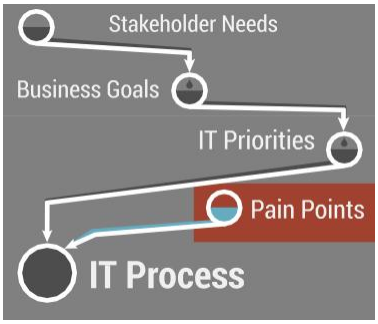
(#) = CXO's allocated points for business goal

	Top IT Priorities	Business Goals Supported
1	Achieve IT-business alignment	• Make data-driven decisions(25) • Improve customer experience(25) • Maximize stakeholder value(25)
2	Optimize IT service delivery	• Improve customer experience(25) • Maximize stakeholder value(25)
3	Enable information-based decision-making	• Make data-driven decisions(25) • Ensure service continuity(24)
4	Manage IT-related security	• Ensure service continuity(24) • Manage risk(1)
5	Generate benefits through IT investments	• Maximize stakeholder value(25)

ACTION& ANALYSIS

Achievement of business goals requires IT-related outcomes. Generate the right outcomes by focusing on the right priorities.

Your IT Pain Points



CIOs will often be aware of pain points, but CXOs may experience different pains based on the nature of their role. Responsibility for minimizing these pains lies with IT – and ultimately the CIO.

☐ *Rate the severity of the following IT pain points.*

Pain Point	CXO Score	CIO Score	Result
Staff sufficiency, skill, and engagement issues	☐ Major Pain	☐ Major Pain	☐ Non-negotiable – Resolve
IT limits affecting business innovation and agility	☐ Major Pain	☐ Major Pain	☐ Non-negotiable – Resolve
Business frustration with IT failure to deliver value	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Ineffective, late or over budget IT changes	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Resource waste from duplication	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Outsourced SLAs not being met	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Complex IT operating models	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Senior management unwilling to sponsor IT	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
IT-related business risk incidents	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Hidden and rogue IT spending	☐ No Pain	☐ Minor Pain	☐ Negligible – Monitor
Audit-discovered IT issues	☐ No Pain	☐ Minor Pain	☐ Negligible – Monitor
Failure to meet regulatory requirements	☐ No Pain	☐ Minor Pain	☐ Negligible – Monitor

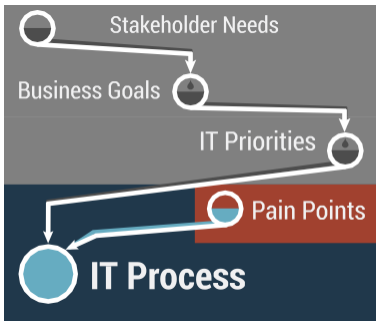
ACTION & ANALYSIS

Take prompt action where it is most necessary. Incorporate the CXO's perspective to improve buy-in and create the sense of urgency within the business and IT that is necessary to kick off the implementation. A number of factors may signal a need for improvement in IT, but focusing on the solution – the recommended processes – will automate alignment.

Your Critical IT Processes

This table defines the most important processes for your IT department. It outlines which IT priorities map to each process and which specific pain points are addressed by the process.

Non-negotiable – Resolve Imminent – Strategize Negligible — Monitor



Mapping of Business Goals to IT Priorities

Rank	Process	IT Priorities Supported	Pain Points Mitigated
1	Manage Programs and Projects	• Achieve IT-business alignment • Generate benefits through IT investments • Manage IT-related risk • Optimize project delivery	Business frustration with IT failure to deliver value Resource waste from duplication Ineffective, late or over budget IT changes
2	Manage Human Resources	• Achieve IT-business alignment • Optimize IT resources • Optimize project delivery • Manage IT staff • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value Staff sufficiency, skill, and engagement issues
3	Manage Requirements Definition	• Achieve IT-business alignment • Optimize IT service delivery • Support and enable business processes	Business frustration with IT failure to deliver value
4	Ensure Benefits Delivery	• Achieve IT-business alignment • Optimize IT service delivery • Generate benefits through IT investments • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value Hidden and rogue IT spending Resource waste from duplication Senior management unwilling to sponsor IT
5	Manage Portfolio	• Achieve IT-business alignment • Generate benefits through IT investments • Optimize project delivery	Business frustration with IT failure to deliver value Resource waste from duplication Ineffective, late or over budget IT changes
6	Manage Strategy	• Achieve IT-business alignment • Optimize IT service delivery • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value IT limits affecting business innovation and agility Ineffective, late or over budget IT changes Senior management unwilling to sponsor IT Complex IT operating models
7	Ensure Governance Framework Setting and Maintenance	• Achieve IT-business alignment • Optimize IT service delivery • Secure executive commitment to IT	Senior management unwilling to sponsor IT Complex IT operating models
8	Manage Problems	• Optimize IT service delivery • Enable information-based decision-making • Manage IT-related risk • Optimize IT resources	IT-related business risk incidents
9	Manage Continuity	• Optimize IT service delivery • Enable information-based decision-making	IT-related business risk incidents

Rank	Process	IT Priorities Supported	Pain Points Mitigated
		• Manage IT-related risk	
10	Manage the IT Management Framework	• Achieve IT-business alignment • Optimize IT resources • Manage IT staff • Implement agile IT • Facilitate IT-enabled innovation	Business frustration with IT failure to deliver value Hidden and rogue IT spending Senior management unwilling to sponsor IT Complex IT operating models

Effective IT processes strengthen the IT-business partnership and streamline the achievement of business goals. Focus on these processes to optimize alignment.

INFO~TECH
RESEARCH GROUP

End-User Feedback Report

PREPARED FOR

Steven Hoffert
Oregon Youth Aut ority

2700 END-USER SUPPORTED

2700 END-USER INVITED

4% COMPLETION RATE

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Business Enablement | "How satisfied are you with IT's ability to enable the organization to meet its overarching goals?"

Top Departments

Central Office	Camp Florence	Eastern Oregon YCF
85%	85%	80%

Bottom Departments

Oak Creek YCF / YWTP	Rogue Valley YCF	Tillamook YCF / Camp Tillamook
65%	70%	70%

IT Services | "How satisfied are you that the services provided by IT enable you to perform your job effectively?"

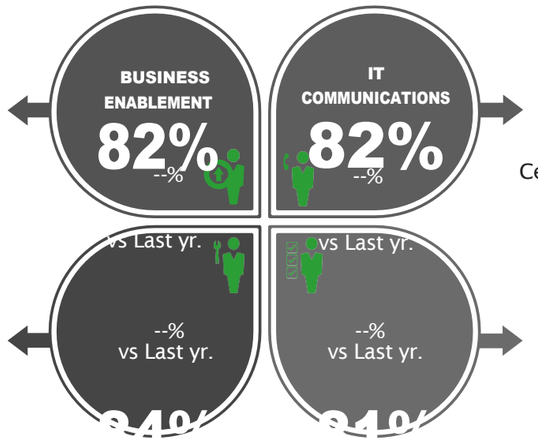
Top Departments

Central Office	Camp Florence	All Parole and Probation
88%	85%	84%

Bottom Departments

Oak Creek YCF / YWTP	Rogue Valley YCF	Tillamook YCF / Camp Tillamook
60%	64%	68%

Overall Satisfaction with IT



Different departments have varying demands from and reliance on IT. Overall satisfaction and satisfaction by department shows what areas of IT need to be addressed most.

IT Communications | "How satisfied are you with IT's ability to communicate with you regarding the information you need to perform your job effectively?"

Top Departments

Central Office	Camp Florence	All Parole and Probation
86%	85%	84%

Bottom Departments

Oak Creek YCF / YWTP	Tillamook YCF / Camp Tillamook	Rogue Valley YCF
70%	70%	72%

Suite of Applications | "How satisfied are you that the suite of applications you have is the appropriate set for enabling you to do your job effectively?"

Top Departments

Central Office	Camp Florence	Eastern Oregon YCF
87%	85%	83%

Bottom Departments

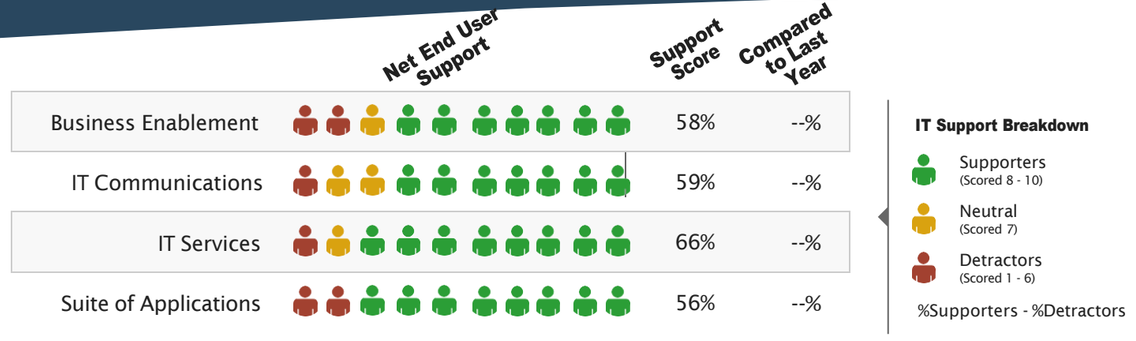
MacLaren YCF	Oak Creek YCF / YWTP	Tillamook YCF / Camp Tillamook
69%	70%	70%

Overall Support for IT

IT Support Breakdown provides an at a glance view of end user sentiment in four key areas of IT, based on the percent of users that fall into three

General Overview
Oregon Youth Authority
108 Respondents

Promoters	Loyal enthusiasts of IT.
Neutral	Satisfied Stakeholders that are unenthusiastic about IT.
Detractors	Unhappy stakeholders who can damage your reputation.



Business & IT Communications Overview

Oregon Youth Authority
108 Respondents

End User Diagnostic

powered by INFO~TECH RESEARCH GROUP

Business Enablement Support

There are many facets of IT-Business alignment that may lower opinion of IT. This begins with listening to end users and should enable a culture of continuous evolution and innovation.

BUSINESS ENABLEMENT

82%

--%
vs Last Year

	Net End User Support	Support Score	Compared to Last Year
Company Innovation		32%	--%
IT Agility		35%	--%
Department Technology Enablement		39%	--%

IT Communications Support

Communications can involve various levels of information. Many communicate low levels issues well but should focus on evangelizing IT's vision.

IT COMMUNICATIONS

82%

--%
vs Last Year

	Net End User Support	Support Score	Compared to Last Year
Training		18%	--%
Feedback Receptivity		40%	--%
Professionalism		72%	--%

IT Support Breakdown

- Supporters (Scored 8 - 10)
- Neutral (Scored 7)
- Detractors (Scored 1 - 6)

%Supporters - %Detractors

Enablement & Comms. by Seniority

Ensure that end users at all levels agree on what works and what doesn't. Groups that differ from the norm should be targeted for improvement or evangelism.

Satisfaction		Executive Satisfaction	Director Satisfaction	Manager Satisfaction	Front Line Satisfaction
Company Innovation	75%	56% ↓ 19%	83% ↑ 8%	73% ↓ 2%	76% ↑ 1%
IT Agility	76%	56% ↓ 20%	87% ↑ 11%	72% ↓ 4%	79% ↑ 3%
Department Technology Enablement	77%	64% 13%	80% ↑ 3%	73% 4%	79% 2%

Enablement & Comms. by Department

Look beyond the averages to see the range of satisfaction rates and address key problem areas. Talk to the most disgruntled departments first to hone in key issues.

Most Satisfied Departments

Name	Sat. Score
Camp Florence	80%
Camp Florence	90%
Camp Florence	85%

Least Satisfied Departments

Name	Sat. Score	Name	Sat. Score
MacLaren YCF	64%	Oak Creek YCF / YWTP	50%
Rogue Valley YCF	66%	Oak Creek YCF / YWTP	30%
Oak Creek YCF / YWTP	65%	MacLaren YCF	64%

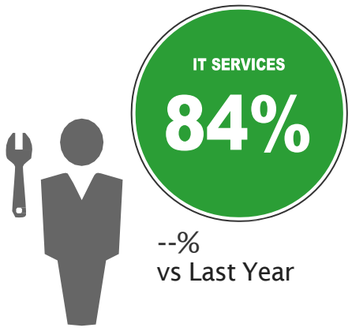
Training	--%	71%	56%	15%	87%	16%	66%	5%	74%	3%
Feedback Receptivity	--%	77%	60%	17%	87%	10%	72%	5%	80%	3%
Professionalism	--%	86%	74%	12%	93%	7%	86%	--%	87%	1%

Last Year

/ vs company avg.

Camp Florence	90%
Camp Florence	90%
Oak Creek YCF / YWTP	95%

MacLaren YCF	61%	Tillamook YCF / Camp Tillamook	53%
Rogue Valley YCF	64%	Tillamook YCF / Camp Tillamook	53%
Rogue Valley YCF	80%	Tillamook YCF / Camp Tillamook	73%



Core Services by Seniority

End users functioning in different roles within the organization place importance on different core services. Improvement should address both the right services and the right users.

↓ / ↑ vs company avg.

Core Services	Executive		Director		Manager		Front Line	
	Satisfaction	Importance Rank	Satisfaction	Importance Rank	Satisfaction	Importance Rank	Satisfaction	Importance Rank
Service Desk Effectiveness	73% ↓ 12%	4 th --	83% ↓ 2%	3 rd ↑ 1	85% --%	4 th --	87% ↑ 2%	4 th --
Service Desk Timeliness	73% ↓ 11%	5 th --	90% ↑ 6%	4 th ↑ 1	85% ↑ 1%	3 rd ↑ 2	85% ↑ 1%	5 th --
Devices	67% ↓ 15%	1 st --	90% ↑ 8%	1 st --	85% ↑ 3%	1 st --	83% ↑ 1%	1 st --
Network	80% ↓ 2%	2 nd --	90% ↑ 8%	2 nd --	81% ↓ 1%	2 nd --	82% --%	2 nd --
Application Suite	73% ↓ 8%	3 rd --	95% ↑ 14%	5 th ↓ 2	78% ↓ 3%	5 th ↓ 2	83% ↑ 2%	3 rd --
Policies	66% ↓ 14%	7 th ↓ 1	87% ↑ 7%	7 th ↓ 1	76% ↓ 4%	7 th ↓ 1	82% ↑ 2%	6 th --
Analytics & Reports	63% ↓ 8%	6 th ↑ 1	50% ↓ 21%	6 th ↑ 1	67% ↓ 4%	6 th ↑ 1	74% ↑ 3%	7 th --

IT Services Satisfaction Support

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

Core Services	Importance Rating	Versus Last Year	Satisfaction
Service Desk Effectiveness	4 th	--	85%
Service Desk Timeliness	5 th	--	84%
Devices	1 st	--	82%
Network	2 nd	--	82%
Application Suite	3 rd	--	81%
Policies	6 th	--	80%
Analytics & Reports	7 th	--	71%

↓ Last Year

Core Services by Departments

Look beyond the averages to see the range of satisfaction rates and address key problem areas. Talk to the most disgruntled departments first to hone in key issues.

Most Satisfied Departments

Name	Sat. Score
All Parole and Probation	91%
All Parole and Probation	89%
Central Office	88%
Central Office	86%
Central Office	87%
Eastern Oregon YCF	88%
Eastern Oregon YCF	85%

Least Satisfied Departments

Name	Sat. Score	Name	Sat. Score
Rogue Valley YCF	70%	Tillamook YCF / Camp Tillamook	63%
Rogue Valley YCF	70%	Tillamook YCF / Camp Tillamook	60%
Rogue Valley YCF	66%	Oak Creek YCF / YWTP	60%
Oak Creek YCF / YWTP	75%	MacLaren YCF	73%
Oak Creek YCF / YWTP	70%	MacLaren YCF	69%
MacLaren YCF	71%	Oak Creek YCF / YWTP	55%
Tillamook YCF / Camp Tillamook	53%	Oak Creek YCF / YWTP	30%

Central Office Overview

Oregon Youth Authority
64 Respondents

BUSINESS ENABLEMENT
85%
↑3%
Compared to Company

IT SERVICES
88%
↑4%
Compared to Company

IT COMMUNICATIONS
86%
↑4%
Compared to Company

SUITE OF APPLICATIONS
87%
↑6%
Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	53%
IT Agility	55%
Department Technology Enablement	62%

(Department) IT Communications Net Support Score

Training	31%
Feedback Receptivity	59%
Professionalism	70%

Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	4 th	4 th --	89% (85%)
Service Desk Timeliness	5 th	5 th --	88% (84%)
Devices	1 st	1 st --	88% (82%)
Application Suite	3 rd	3 rd --	87% (81%)
Network	2 nd	2 nd --	86% (82%)
Policies	6 th	6 th --	84% (80%)
Analytics & Reports	7 th	7 th --	76% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

I believe that the equipment they provide helps perform the job because it's easy to work with and doesn't have many issues. They almost always respond right away to the request. They help me perform my job by being available and responding quickly.

Tier 1 and 2, including Jerry and Carlos are all great at responding and communicating on my tickets. They have good customer service and are friendly. There are 2 higher tier 3 staff are not as good at responding, I still have a ticket open from early June with no response from the highest tier staff even after an e-mail follow up " Where is this ticket issue and answer" ?

I would like a little more training in regard to teams. It would be helpful to have access to something on Workday Learning so we are able to view it again if needed.

Have the latest technology at our disposal both in terms of software and hardware.

[redacted]

It would be great if the version of Adobe Acrobat which can be edited were more available (as opposed to Adobe Reader).

IS is doing a really good job of managing a complex function. IS can improve by continuing to engage in continuous quality improvement.

Please fix the VPN issues, this is the most problematic thing facing those who are working from home or remote locations. Having to contact IS every time this happens because there is no fix the user can do is time consuming for the user. We need to not worry about logging in and not having our VPN connection.

Research and lobby for a newer more robust data query software system which handle account data pulls for multiple biennia for analyzation without frequently crashing the state server, ensure the systems are integrated and inter-functional with the data bases that the agency & state currently use. Such as SFMS, Data Mart, OSPS, ORBITS, ORPICS, WorkDay. With an easy-to-use intuitive interface, great user guide which would be made alongside the development simple and user friendly.

Work hard, do good work. Slack off, do poor work.

I haven't found any challenges with IS. Always very responsive and patient with the end user which is a plus for those of us that are technologically challenged:-)

Increase the speed of JJIS

The current IS team is great. They're friendly and responsive. Their job has been complicated by the move to WFH for many of us, but they handle things very quickly and have transitioned very well to our new normal.

(1) The Helpdesk does an excellent job. There are a number of employees in IS that do a great job. (2) There is lack of communication from the IS advanced technical team (not the helpdesk team) when asked about issues related to their area of expertise, for example if the user has questions regarding Microsoft TEAMS, etc. (3) I-phone- sometimes OYA managed apps become inaccessible on the i-phones. (4) It would be great if IS is able to assess the needs of each worker to see if that worker has all the necessary technology to perform their work rather than expecting that the worker knows what technology is available to help them in their work. You are not aware of the technology until you see someone else using it. (5) Promises that a request will be completed by a deadline and then it does not happen and there is no subsequent follow-up. (6) Improvement is needed in communication.

It would be nice to be able to print from home - resource documents like phone lists and facility employees, etc.

I love my IS colleagues! They are always helpful and competent and a delight. IS does not have the capacity it needs to fulfill its function. JJIS is used for way more than it should be. It is not, nor will ever be, a case management system. There are very few compliance standards for counties so the data is always questionable and there is no means to conduct data quality checks. OYA says it is data informed but we do not have the structure in place to insure the needed data is entered and then means to review the data when making decisions. I am regularly demotivated every I hear that needed changes can't take place until after JJIS modernization is complete. I hold the agency responsible for not making IS the priority it needs to be for OYA to reach its potential.

With so many employees working remotely, is there equipment or technology to better support that.

Great survey. Appreciate IS asking these questions. Our OYA IS team provides fantastic service. They are friendly, responsive, and timely. One thing I would like to know more about is how my teams are using thier IS services. If they have mifi, are they using it? How often? Device utilization reports would be great. Also, I would like to have IT Asset tracking reports. I know these are nice to have vs need to have but would help me feel more competent in terms of stewardship. Thank you for all you do!

Everyone in the department is personable and willing to help. Historically I have experienced trouble with communication in regard to responding to work orders and keeping me informed on the status of requests. Over the last six months I have seen an improvement in communication but still need to follow-up with individuals from time to time after not getting responses. In my opinion responsivity is improving!

I'm pleased working in this environment. We have a great team and great management support.

You are an amazing team and I am very grateful for you all. I would love to see better training for us that are not so tech savvy to learn how to use the apps better because sometimes I can see that there are so many features most of us do not know how to do. (Examples: Teams - Adobe - Microsoft)

EIS issues: 1) ability to use technology internationally. In this remote world it doesn't make sense that we can't take our laptops to Canada or Mexico--anywhere in the world. 2) use personal devices for MFA. Please don't give staff another device to carry around (like a ubikey).

Communication and timeliness is great by the IS support staff. Jerry, Carlos, Vail, Peter and Kimberly are part of making computer life a little easier when issues come up.

The CIO rocks it!!!

[redacted]

Oak Creek YCF / YWTP Overview

Oregon Youth Authority
2 Respondents

powered by INFO~TECH RESEARCH GROUP

BUSINESS ENABLEMENT

65%

↓17%
Compared to Company

IT SERVICES

60%

↓24%
Compared to Company

IT COMMUNICATIONS

70%

↓12%
Compared to Company

SUITE OF APPLICATIONS

70%

↓11%
Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	0%
IT Agility	-100%
Department Technology Enablement	0%

(Department) IT Communications Net Support Score

Training	0%
Feedback Receptivity	0%
Professionalism	100%

Supporters (Scored 8 - 10) | Neutral (Scored 7) | Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	3 rd	4 th ↑1	80% (85%)
Service Desk Timeliness	4 th	5 th ↑1	75% (84%)
Network	1 st	2 nd ↑1	75% (82%)
Application Suite	6 th	3 rd ↓3	70% (81%)
Devices	2 nd	1 st ↓1	60% (82%)
Policies	7 th	6 th ↓1	55% (80%)
Analytics & Reports	5 th	7 th ↑2	30% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

I have had no problems and I get prompt responses and quick fixes.

All Parole and Probation Overview

Oregon Youth Authority
8 Respondents

powered by INFO~TECH RESEARCH GROUP

BUSINESS ENABLEMENT

78%

↓4%
Compared to Company

IT SERVICES

84%

--%
Compared to Company

IT COMMUNICATIONS

84%

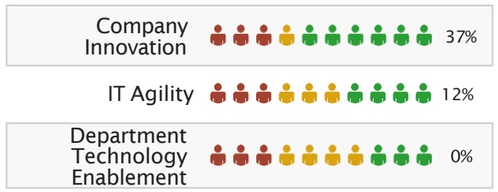
↑2%
Compared to Company

SUITE OF APPLICATIONS

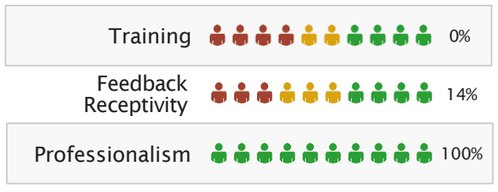
77%

↓4%
Compared to Company

(Department) Business Enablement Net Support Score



(Department) IT Communications Net Support Score



Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	5 th	4 th ↓1	91% (85%)
Service Desk Timeliness	4 th	5 th ↑1	89% (84%)
Devices	1 st	1 st --	83% (82%)
Network	2 nd	2 nd --	81% (82%)
Application Suite	3 rd	3 rd --	77% (81%)
Policies	6 th	6 th --	77% (80%)
Analytics & Reports	7 th	7 th --	73% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

Overall I am satisfied with OYA IT department. I believe that more training resources would be helpful however. I would like to to see specific "How to Videos" Resources that I can access myself before reaching out to IT.

Great group of professionals who are working together and I could not complete my job without them.

Tillamook YCF / Camp Tillamook Overview

Oregon Youth Authority
4 Respondents

powered by INFO~TECH RESEARCH GROUP

BUSINESS ENABLEMENT

70%

↓12%
Compared to Company

IT SERVICES

68%

↓16%
Compared to Company

IT COMMUNICATIONS

70%

↓12%
Compared to Company

SUITE OF APPLICATIONS

70%

↓11%
Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	0%
IT Agility	0%
Department Technology Enablement	50%

(Department) IT Communications Net Support Score

Training	0%
Feedback Receptivity	0%
Professionalism	50%

Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Network	2 nd	2 nd --	85% (82%)
Devices	1 st	1 st --	75% (82%)
Policies	6 th	6 th --	75% (80%)
Application Suite	4 th	3 rd ↓1	70% (81%)
Service Desk Effectiveness	5 th	4 th ↓1	63% (85%)
Service Desk Timeliness	3 rd	5 th ↑2	60% (84%)
Analytics & Reports	7 th	7 th --	53% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

Better backup system with possible redundant servers.

Eastern Oregon YCF Overview

Oregon Youth Authority
4 Respondents

BUSINESS ENABLEMENT

80%

↓2%
Compared to Company

IT SERVICES

83%

↓1%
Compared to Company

IT COMMUNICATIONS

80%

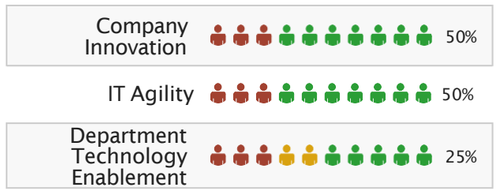
↓2%
Compared to Company

SUITE OF APPLICATIONS

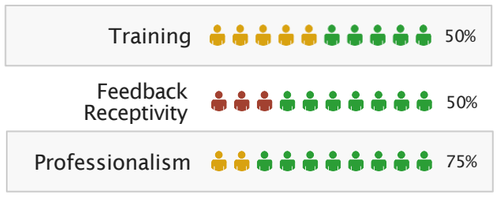
83%

↑2%
Compared to Company

(Department) Business Enablement Net Support Score



(Department) IT Communications Net Support Score

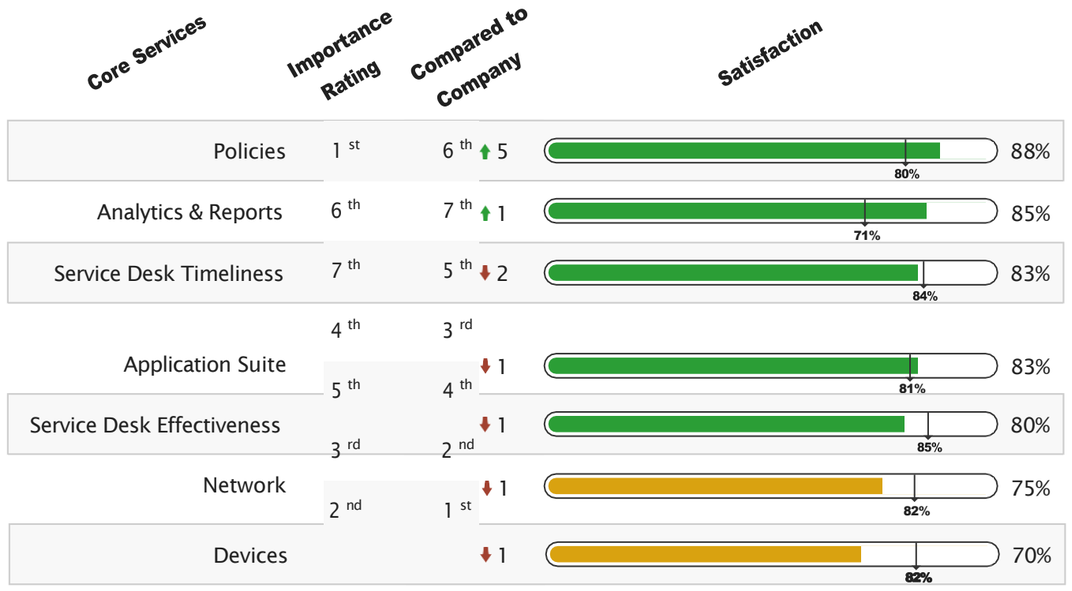


Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction



Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

Maybe train some trusted facility staff on how to be able to help certain things when an IS tech is not able to get to the facilities (things that are easy & can not be completed remotely.)

MacLaren YCF Overview

Oregon Youth Authority
19 Respondents

powered by INFO~TECH RESEARCH GROUP

BUSINESS ENABLEMENT

77%

↓5%
Compared to Company

IT SERVICES

79%

↓5%
Compared to Company

IT COMMUNICATIONS

75%

↓7%
Compared to Company

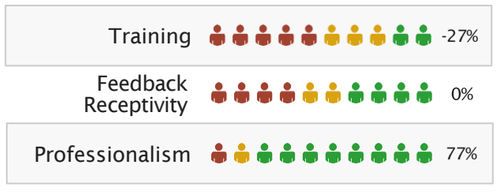
SUITE OF APPLICATIONS

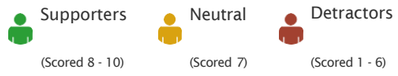
69%

↓12%
Compared to Company

(Department) Business Enablement Net Support Score

(Department) IT Communications Net Support Score





IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Timeliness	4th	5th ↑1	81% (84%)
Service Desk Effectiveness	3rd	4th ↑1	80% (85%)
Devices	1st	1st --	74% (82%)
Network	2nd	2nd --	73% (82%)
Policies	6th	6th --	71% (80%)
Application Suite	5th	3rd ↓2	69% (81%)
Analytics & Reports	7th	7th --	58% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

As a long time contractor operating a non-profit inside a correctional facility, IS has be fundamental in our ability to integrate our work with OYA. There are some slight, perhaps policy or worksite decisions, that bar us from adding a state laptop to staff which would improve our efficiency and services. We have been well served by IS help desk, staff, and MYCF staff with Janet Wiesner taking on the bulk of work, yet always responsive to our needs.

[redacted]

[redacted]

Over all I am pleased with IS. I would like to see training/classes offered on some of the programs we work with on daily.

N/A

Rogue Valley YCF Overview

Oregon Youth Authority
5 Respondents

powered by INFO~TECH RESEARCH GROUP

BUSINESS ENABLEMENT

70%

12% ↓
Compared to Company

IT SERVICES

64%

20% ↓
Compared to Company

IT COMMUNICATIONS

72%

10% ↓
Compared to Company

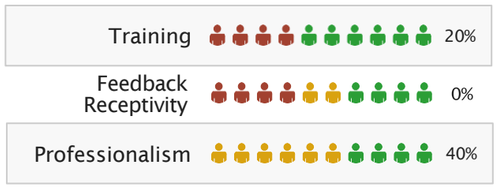
SUITE OF APPLICATIONS

72%

9% ↓
Compared to Company

(Department) Business Enablement Net Support Score

(Department) IT Communications Net Support Score



Supporters (Scored 8 - 10)

Neutral (Scored 7)

Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Network	3 rd	2 nd ↓ 1	82% (82%)
Policies	6 th	6 th --	74% (80%)
Application Suite	5 th	3 rd ↓ 2	72% (81%)
Service Desk Effectiveness	4 th	4 th --	70% (85%)
Service Desk Timeliness	1 st	5 th ↑ 4	70% (84%)
Devices	2 nd	1 st ↓ 1	66% (82%)
Analytics & Reports	7 th	7 th --	62% (71%)

Q:

How can IS better assist you to be more effective in your job? (e.g., describe applications or other technology we can provide or service improvements we can make)

[redacted]

[redacted]

thanks to Carlos, Kimberley and Troy for always being so responsive and thorough for all of our IS needs!

I do paper work at night for the CADC program and it would be nice if Managers would not lock up the key boards and such to keep them from being used. The paperwork I do is almost impossible to do on a laptop in a timely and thorough manner

Camp Florence Overview

Oregon Youth Authority
2 Respondents

powered by INFO~TECH RESEARCH GROUP

BUSINESS ENABLEMENT

85%

↑3%
Compared to Company

IT SERVICES

85%

↑1%
Compared to Company

IT COMMUNICATIONS

85%

↑3%
Compared to Company

SUITE OF APPLICATIONS

85%

↑4%
Compared to Company

(Department) Business Enablement Net Support Score

Company Innovation	100%
IT Agility	100%
Department Technology Enablement	100%

(Department) IT Communications Net Support Score

Training	100%
Feedback Receptivity	100%
Professionalism	100%

Supporters (Scored 8 - 10)
Neutral (Scored 7)
Detractors (Scored 1 - 6)

IT Support Breakdown

%Supporters - %Detractors

(Department) Services Overview | IT Services Importance & Satisfaction

Core Services	Importance Rating	Compared to Company	Satisfaction
Service Desk Effectiveness	1 st	4 th ↑3	85%
Devices	6 th	1 st ↓5	85%
Application Suite	2 nd	3 rd ↑1	85%
Network	3 rd	2 nd ↓1	80%
Policies	4 th	6 th ↑2	80%
Analytics & Reports	7 th	7 th --	80%
Service Desk Timeliness	5 th	5 th --	75%

ALIGNMENT PROGRAM

Prepared for:

Joe O'Leary, CEO
Steven Hoffert, CIO

Powered by:

INFO~TECH
RESEARCH GROUP

Executive Summary

Alignment has been a buzzword for decades. Among CIOs, alignment is hyped as the apex of effective IT and written off as jargon. Yet without the proper tools, CIOs are left to play a guessing game of what deliverables the business demands.

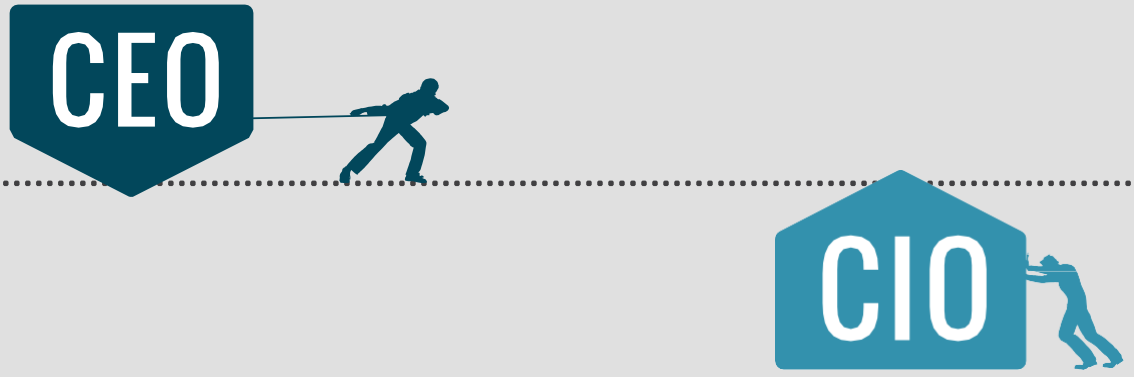
By taking part in the CEO-CIO Alignment Program, you have already taken the first steps to building IT-business alignment that optimizes IT and drives business value. This report shares insights from the survey component of our program. It will help you:

- Understand the CEO's perception of and vision for IT in your business
- Identify and build core IT processes that automate IT-business alignment
- Create a plan to address alignment gaps impeding business growth
- Deliver your plan to demonstrate IT value and progress

Instead of producing an endless list to add to your backlog, the program brings clarity to what IT priorities need to be, how they are defined, and how their success is measured. It creates a tangible path to alignment and all of its associated benefits. Research reveals that companies with robust IT departments effectively aligned to business goals achieve higher growth compared to IT departments lacking alignment. For CIOs, effective alignment can be the tipping point in moving IT from supporting the business to enabling and transforming it.

Make your way through the report and then allow us to guide you through the results and insights. Invite your CEO to join us on the results call and start your alignment off right.

Throughout the report the CEO and CIO are represented with the following colors:



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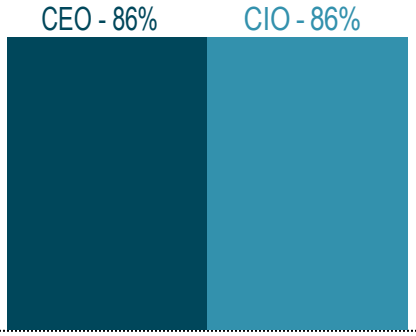
Evaluating IT Fundamentals

Misalignment is easier to spot than alignment. It is most obvious when core activities – strategic planning, budget & staffing, and project management – are out of sync with business goals. Understand expectations around these core activities so you can determine where to focus IT business alignment efforts.

Overall Satisfaction

Overall satisfaction provides insight into the CEO's perception of IT performance as a business partner. Keep in mind that the CEO is the most important business stakeholder.

Rate overall satisfaction with IT performance as a business partner.



IT Budgeting & Staffing

Account for available resources now and in the future by understanding IT budget and staffing expectations.

How much should the IT budget and headcount change in the next 3 to 5 years?

Budget
Proposed change to budget over 3-5 years

CEO 6-15%
CIO 6-15%

Headcount
Proposed change to headcount over 3-5 years

CEO 1-5%
CIO 1-5%

IT Alignment Outcomes

Identify whether IT is investing in non-critical areas, leaving business needs exposed, or both. Understand the needs of the business then realign IT resources to best meet them.

To what degree does IT invest in areas that do not support the business?

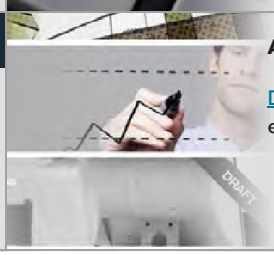
To what degree do business goals go unsupported by IT?

Keys to Effective Alignment at Oregon Youth Authority

Effective alignment starts with effective IT. Goals need to be defined and success needs to be evaluated in a tangible way. Baking alignment into every layer of IT governance supports long-term success of the IT-business partnership. Use Info-Tech's resources to build effective IT-business alignment in your business.

Rate your satisfaction with the following activities.

Not Required | Significant Improvement Necessary | Some Improvement Necessary | Effective

Understand business goals CEO CIO		**Align to Business Goals** You are here. You've started. Continue to take advantage of the CEO-CIO Alignment Program by following up with our experts to ensure a successful follow-through.
Define and align IT strategy CEO CIO		**Align IT Strategy** The IT Strategy workshop has one goal: Provide clear, measurable improvements to your IT Strategy, in a week. It provides you with: • A clear understanding of business objectives, risk awareness, and specific criteria to the relevance, costs, and benefits of IT investments
Measure stakeholder satisfaction with IT CEO CIO		**Align with Stakeholders** Stakeholder management is critical to IT success. The CIO Business Vision is a high impact program that requires little effort on your part. It provides you with: • Detailed report cards on stakeholder satisfaction with IT and tools and indicators to improve your interaction with key stakeholders
Align IT project approval process CEO CIO		**Align the Project Portfolio** Establish discipline and transparency around IT investments and contribution to business goals with the Portfolio Management workshop. It will provide you with: • A streamlined process for requesting and allocating IT resources for projects and transparent project approval and prioritization procedures
Align IT budget CEO CIO		**Align the IT Budget** Align the IT Budget: The Cost & Budget Management workshop will get you to manage IT spending so that IT services align with business goals and objectives. It provides you with: • A forecast for next year's budget, cost improvement to optimize IT spend, and a comparison of key cost accounts to industry benchmarks
Measure IT project success CEO CIO		**Align Indicators & Metrics** Develop Meaningful Service Metrics Roadmap will guide you on how to use IT metrics to evaluate accountability and success. It provides you with: • A Metrics Selection & Reporting tool and best practices for communicating IT metrics

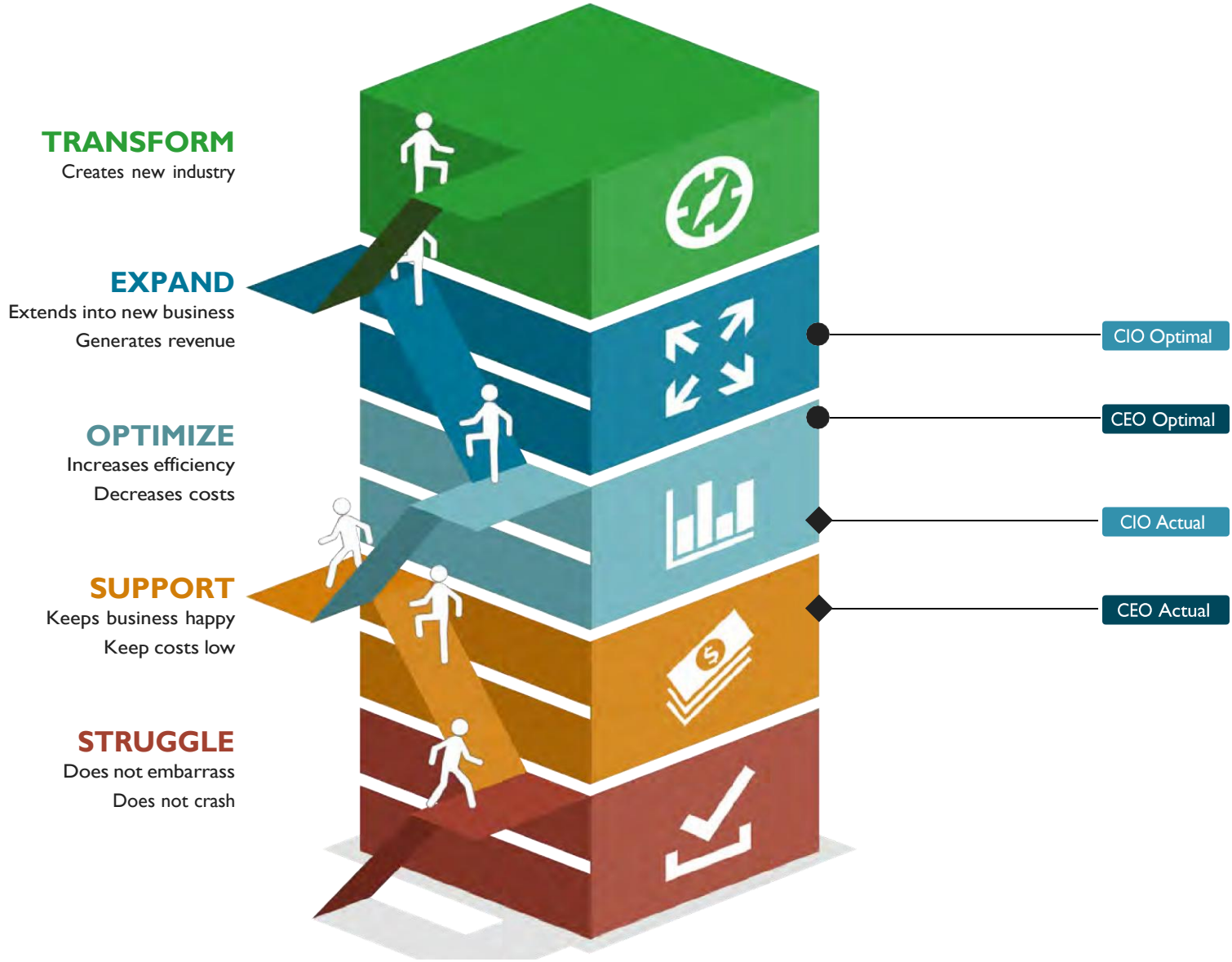
Aligning with Business Goals

For IT to serve as a valuable business partner, IT leaders must direct resources toward supporting and achieving business goals. A CEO functions as the primary business stakeholder. Not only does the CEO need to be consulted on these big ticket items, but more importantly he or she must be understood. IT leaders ignore this reality at their own peril.

The Role of IT at Oregon Youth Authority

Does IT struggle with, support, optimize, expand, or transform the organization? Understanding how the CEO defines the IT role is critical for the development of the IT mandate and a necessary precursor to building an IT strategy.

Describe the role of IT in your organization – now and in the future.

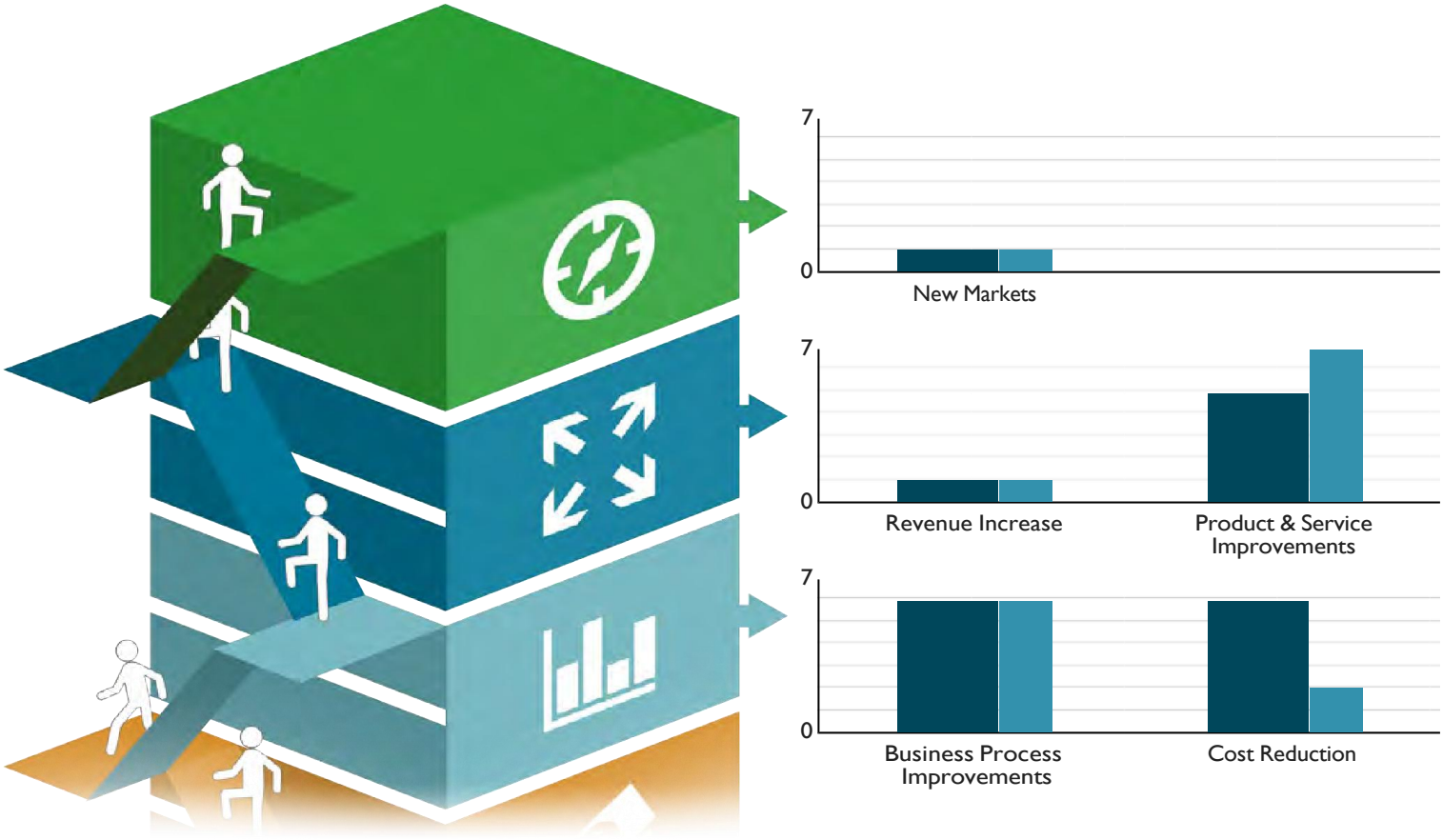


ACTION & ANALYSIS The role of IT needs to be defined by the business and realized by IT. Maximize value created by IT by ensuring that the CEO and CIO agree on how the IT role is defined so that IT effectively addresses business needs.

Your IT Innovation Goals

Innovation is not simply about supporting or developing new products; it can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas? (1 = Not at all; 7 = Very strongly)



CEO Priorities

CEO priorities reflect organizational priorities. IT is responsible for servicing these key projects and departments effectively.

Based on business priorities, identify the top 3 corporate projects and departments that are most critical for IT to support?

Top Projects	
CEO	**CIO**
1. JJIS Mod	1. JJIS Mod
2. YRS	2. Reports migration
3. workforce	3. VINES

Top Departments	
CEO	**CIO**
1. Facilities	1. Facilities
2. Community	2. Business Services
3. Business	3. Director's office

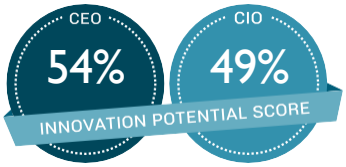
ACTION & ANALYSIS

Approach innovation as a process – not merely an ad hoc activity. Initiate this process with a sound understanding business expectations for IT-enabled innovation.

Enabling Innovation with IT

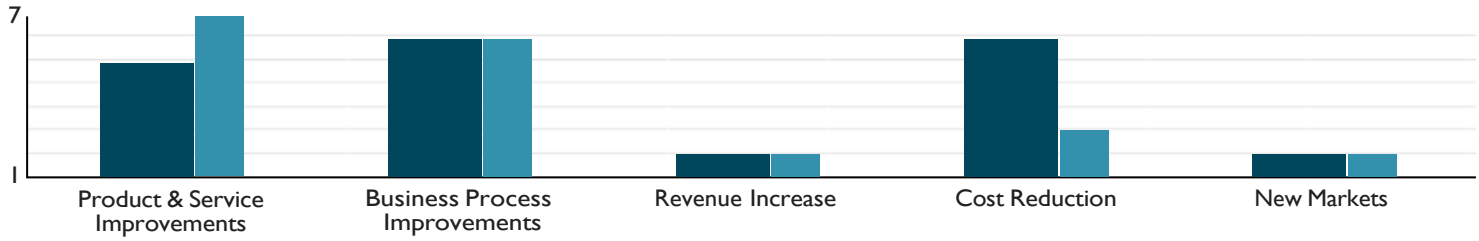
With effective processes in place, innovation offers the potential for IT to deliver transformative value to the business and create a source of sustained competitive advantage. It is critical to ensure that IT-enabled innovation supports business goals. Ensure innovation alignment continues down the correct path.

Your Areas for IT Innovation

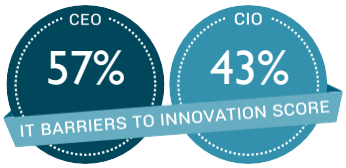


From new processes to new markets, IT-enabled innovation can touch any aspect of a business.

On a scale of 1 to 7, how strongly should IT innovation contribute to the business in the following areas?
(1 = Not at all; 7 = Very strongly)



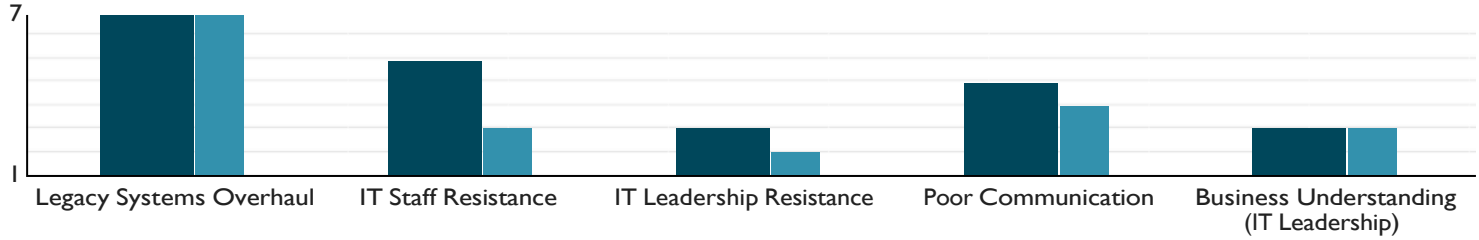
Your Barriers to Innovation



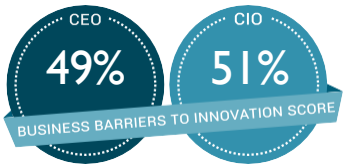
Barriers to innovation need to be understood before they can be overcome.

On a scale of 1 to 7, how significant are the following barriers to IT-enabled innovation?
(1 = Not at all a barrier; 7 = Significant barrier)

IT Barriers



Business Barriers



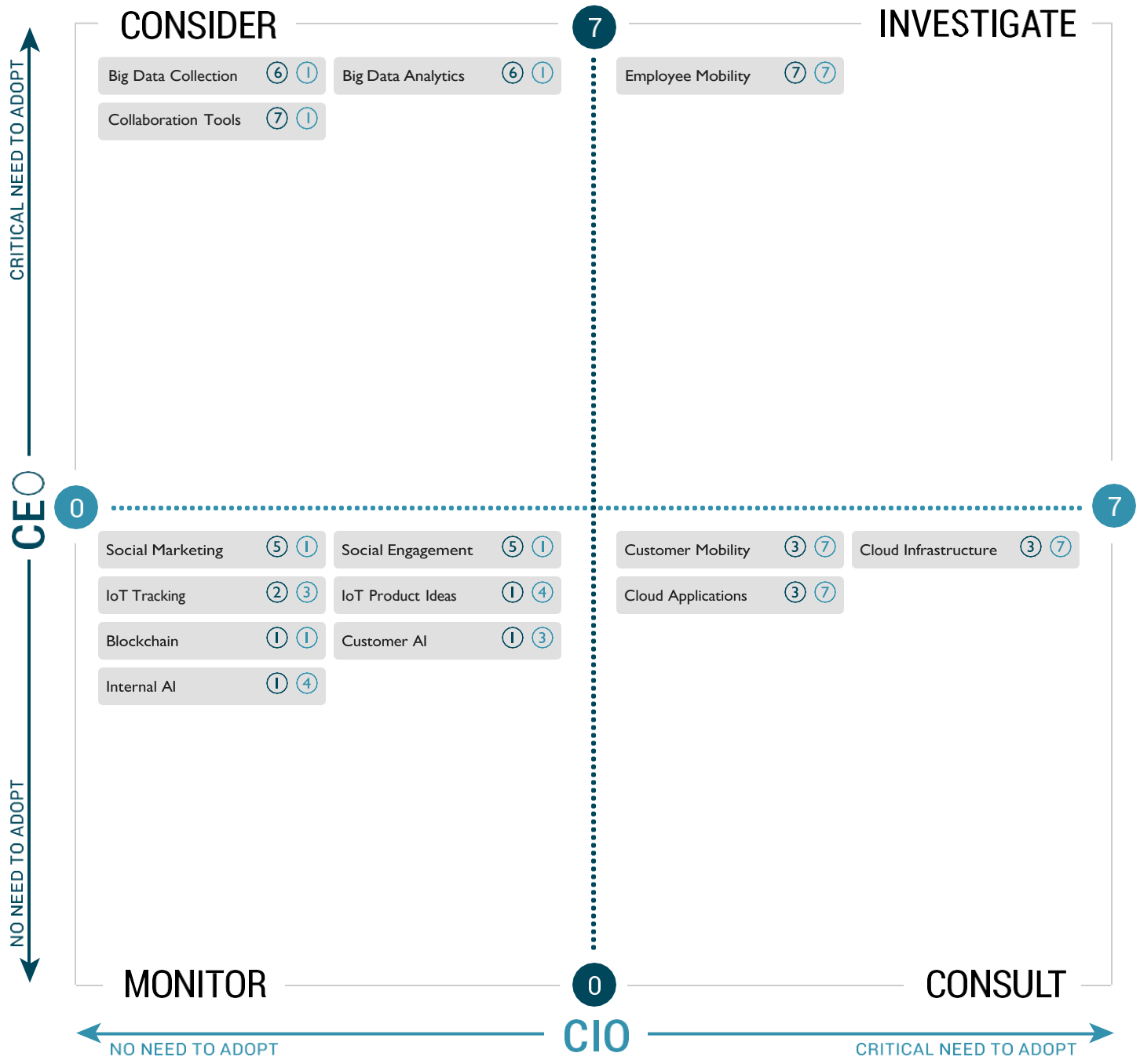
ACTION & ANALYSIS

Identify which barriers are impeding growth in your business. Understand the IT barriers to innovation, address the business barriers to innovation with the most relevant stakeholders, and minimize the both sets of barriers.

Appetite for Innovation Technology at Oregon Youth Authority

Understanding why the business wants to innovate with specific technologies is critical to successful implementation and user adoption.

In 3 to 5 years, should the business adopt these technologies?



ACTION & ANALYSIS

Effective adoption of technology requires alignment between IT and the business before implementation.

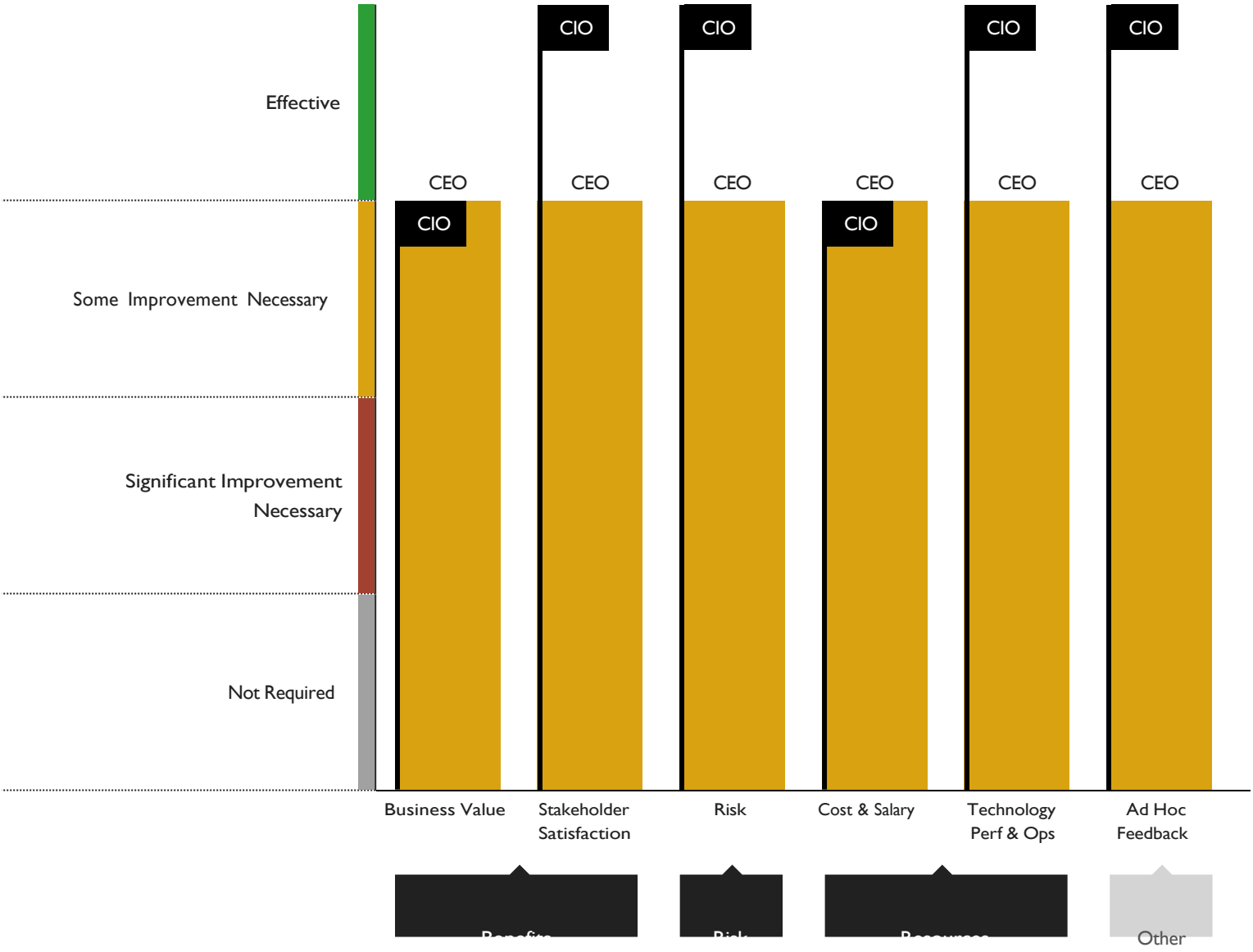
Establishing IT Performance Indicators

Follow-through is critical. You may be operating a world-class IT department, but do you have the indicators to prove it? Are these indicators communicating IT performance transparently and effectively to the CEO? Delivering your results in a user-friendly format – typically the format the CEO demands – ensures that you will be understood and rewarded accordingly.

Your IT Performance Metrics Recommendations

You can't manage what you can't measure. Understand which metrics matter most to the business to optimize IT communication and reporting.

Which indicators are used and which indicators should be implemented in your business?



ACTION & ANALYSIS

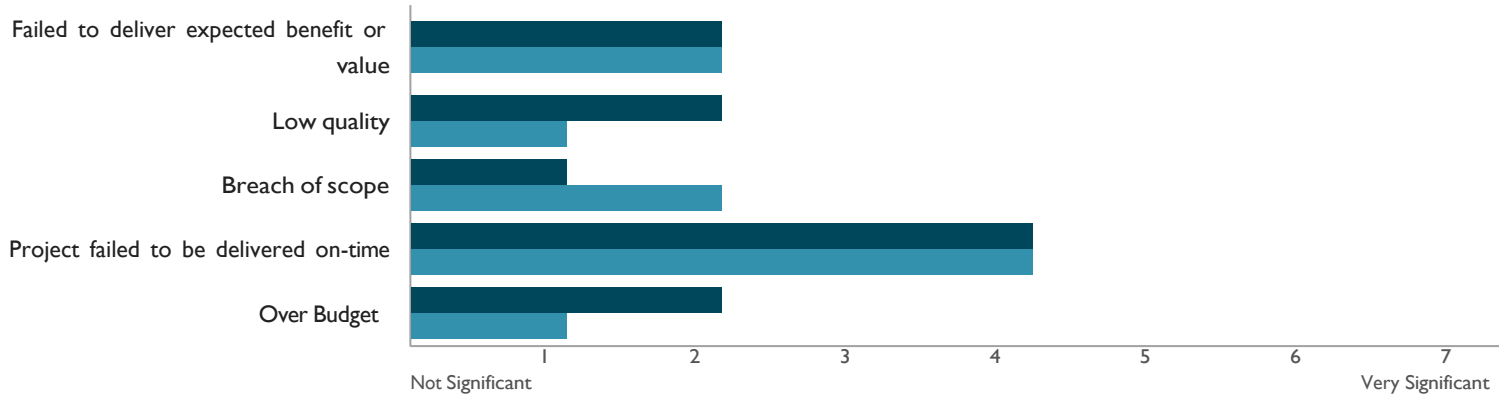
Do not sell yourself or your IT department short. Ineffective indicators prevent you from identifying the root cause of serious issues and also fail to communicate your successes. Improve transparency by using effective indicators and metrics in areas that are important to the CEO. Ensure that the key metrics programs are built and optimized to keep the business happy.

Project Success at Oregon Youth Authority

While project failure is a reality in any organization, the proportion of successful projects should be maximized. Understand and address the issues that impede project success.

What percent of projects exceeded, met, or failed to meet business expectations? What percent were outright cancelled?

*Of projects that **did not meet business expectations or were cancelled,** how significant were the following issues?*



Other:

CEO Involvement

Consider the CEO's capacity for involvement and establish regular collaboration on key activities.

How often should the CEO participate in these activities?

Selected by CEO | Selected by CIO | Selected by Both

Never	Less Than Annually	Annually	Semi-Annually	Quarterly or More
Vendor Management	IT Budgeting	IT Strategy IT Project Funding Major IT Project Review IT Quality Management IT Risk Assessment	IT Budgeting IT Project Funding IT Quality Management Vendor Management	IT Strategy Major IT Project Review IT Risk Assessment

ACTION & ANALYSIS

Strategic misalignment is the primary cause of dissatisfaction with IT. Solidify realistic expectations around core activities and plan for CEO involvement – on his or her terms. This will mitigate the consequences of unforeseen changes and foster a healthy IT-business partnership.

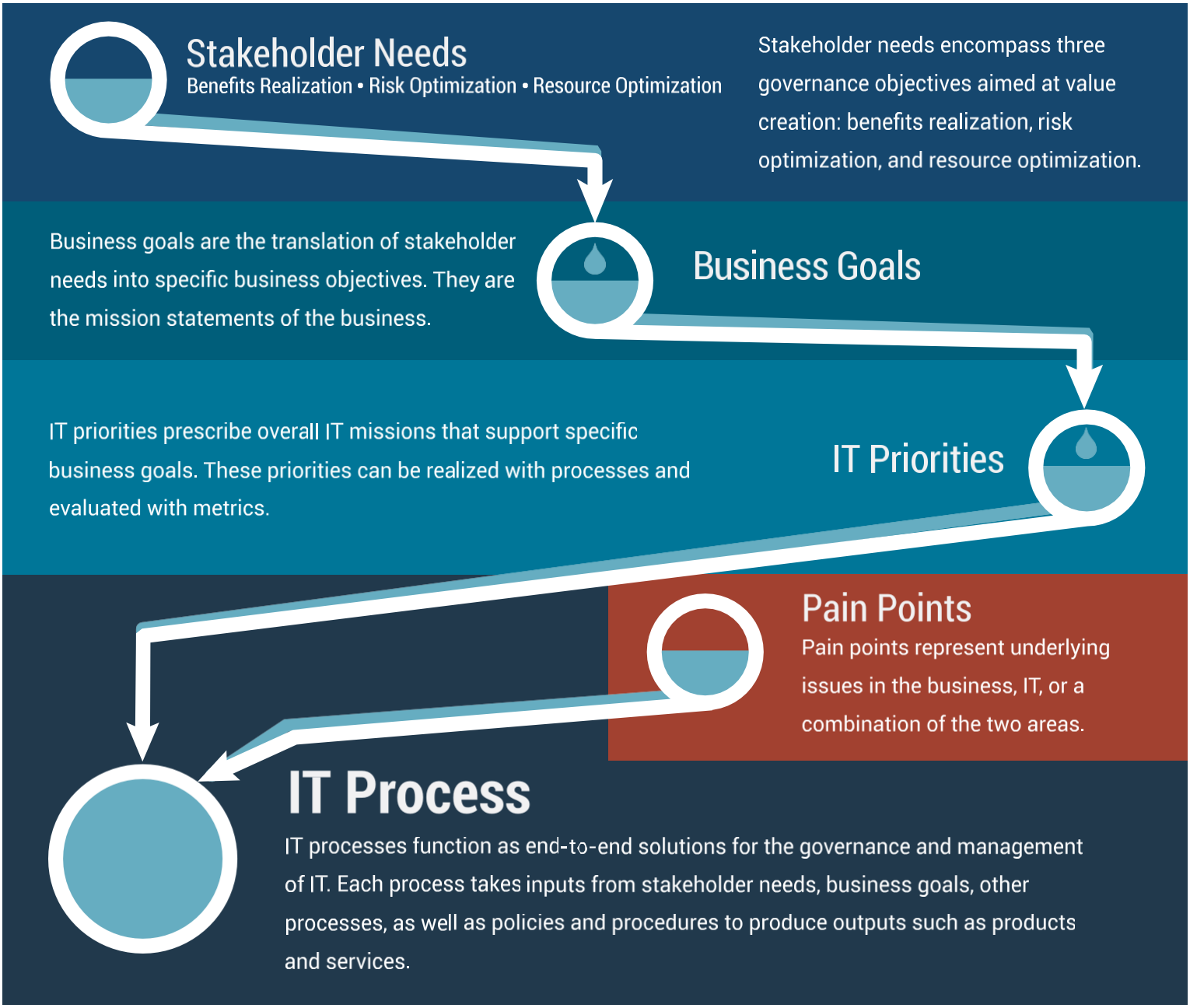
Outline of the Cobit 5 Framework

What is COBIT 5?

COBIT 5 is a globally-accepted framework used by businesses to optimize IT value. It covers end-to-end business and IT activities enabling IT to be a more effective business partner.

Why is COBIT important?

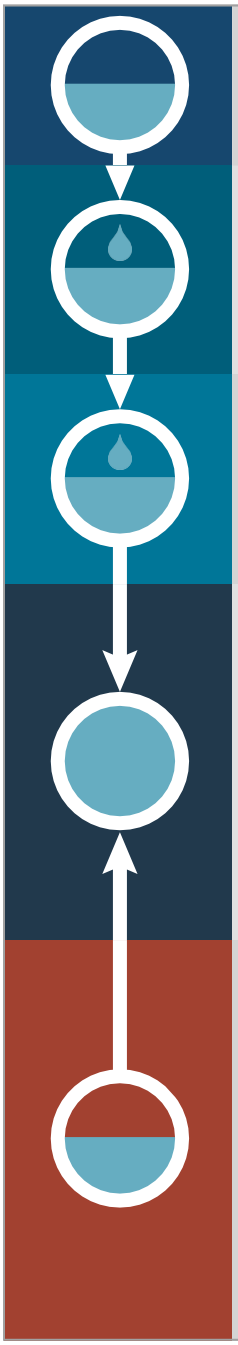
COBIT 5 delineates specific IT priorities and IT processes that are necessary to achieve business goals. It outlines step-by-step guides complete with metrics providing a full solution for IT departments in any business.



ACTION & ANALYSIS

Effective processes are essential to the success of IT. By prioritizing business goals and identifying pain points, you ensure that you are focusing on the right processes for your business.

Oregon Youth Authority Goal Cascade



Stakeholder Needs

Stakeholder needs encompass three governance objectives aimed at value creation: benefits realization, risk optimization, and resource optimization.

Joe O'Leary's Business Goals

Info-Tech's survey design made it possible to provide a weighted importance of business goals. The business goals revealed here have been determined by your CEO.

1. **Comply with external regulation**
2. **Maximize stakeholder value**
3. **Improve customer experience**
4. **Make data-driven decisions**
5. **Manage people**
6. **Manage risk**

IT Priorities at Oregon Youth Authority

Your business goals can be used to determine which IT priorities are critical to achieving them. Focus on these priorities to strengthen the IT-business partnership.

1. **Achieve IT-business alignment**
2. **Optimize IT service delivery**
3. **Manage IT-related security**
4. **Manage IT staff**
5. **Enable information-based decision-making**

IT Processess at Oregon Youth Authority

IT priorities map to specific IT processes. This section expands on the top 10 IT processes that will automate IT-business alignment in your organization. Any processes emphasized in bold identify processes for which the CEO perceives a critical need to improve.

1. **Manage the IT Management Framework**
2. **Ensure Benefits Delivery**
3. **Manage Human Resources**
4. **Ensure Governance Framework Setting and Maintenance**
5. **Manage Programs and Projects**
6. **Manage Relationships**
7. **Manage Strategy**
8. **Manage Problems**
9. **Manage Requirements Definition**
10. **Manage Security**

IT Pain Points at Oregon Youth Authority

To determine your most important processes, the CEO-CIO Alignment Program takes into account the severity of your pain points. We incorporate the CEO's and CIO's pain point severity scores to determine which IT processes are listed in this cascade. This ensures that the IT processes you focus on will simultaneously address business goals and minimize pain points.

1. **Complex IT operating models**
2. **Senior management unwilling to sponsor IT**
3. **Ineffective, late or over budget IT changes**
4. **Resource waste from duplication**
5. **IT limits affecting business innovation and agility**
6. **Failure to meet regulatory requirements**
7. **Business frustration with IT failure to deliver value**
8. **Staff sufficiency, skill, and engagement issues**

ACTION & ANALYSIS

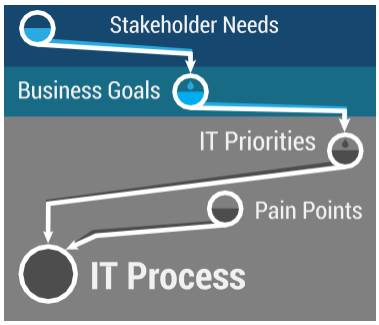
Use this personalized cascade as your guideline for strengthening IT's alignment with business goals. The cascade reveals business goals, streamlines the definition of IT priorities and processes necessary to achieve business goals, and identifies pain points that impede IT effectiveness.

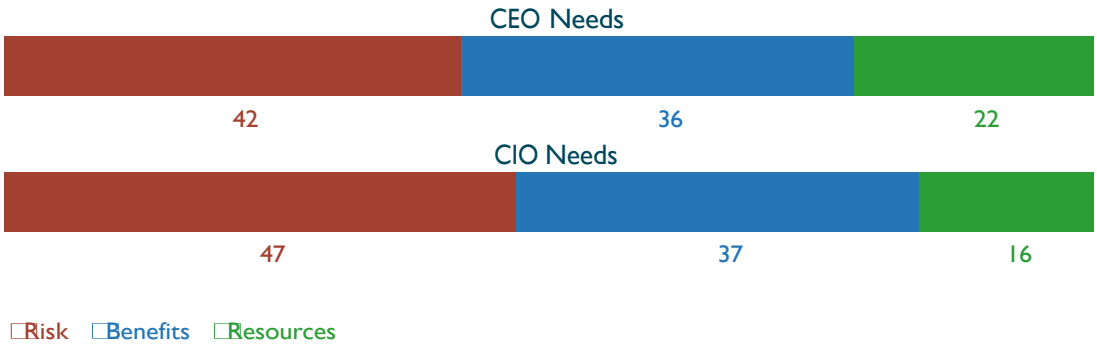
Refine the results with your CEO and remember not to use the cascade mechanically. Keep in mind that goals and their respective importance will change over time. Revisit and refine the cascade annually.

Aligning with Business Goals

Your Distribution of Stakeholder Needs

Business Goals prioritized map to three key areas: Risk Management, Benefits Realization, and Resource Optimization. Use the following outputs, generated by your selections, to understand high level strategic expectations of IT so you can tackle each area accordingly.

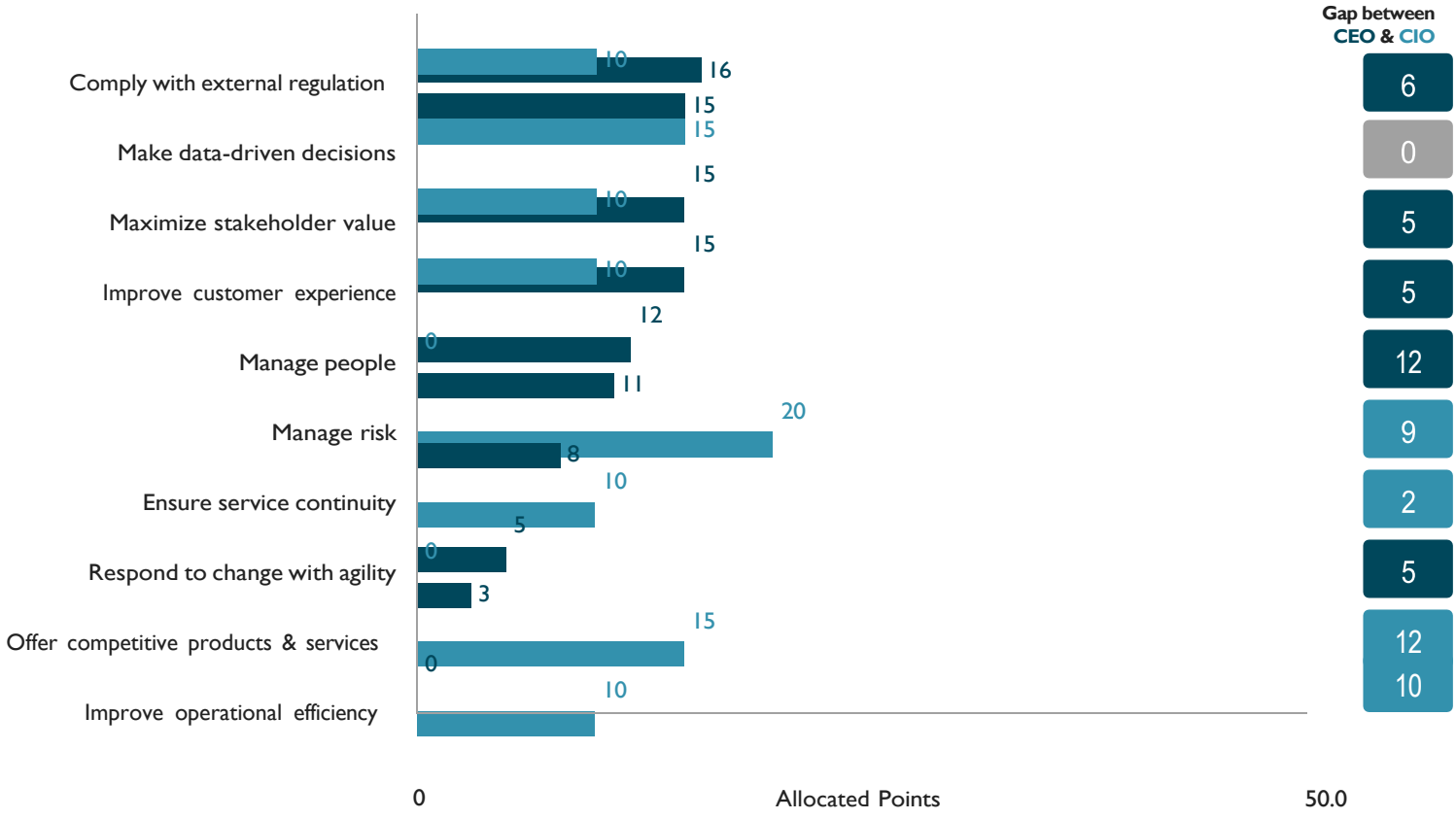




Business Goals at Oregon Youth Authority

Goal alignment is critical if IT is to effectively contribute to the business.

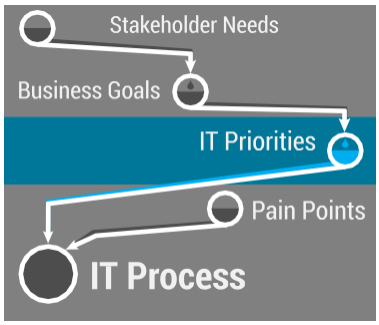
Allocate 100 points across these top business goals by importance to the organization.



ACTION & ANALYSIS

Goals selected by the CEO and not the CIO demonstrate areas requiring realignment. Larger discrepancies represent greater urgency to realign. Understand and address the gaps promptly. Target alignment efforts in areas with the largest discrepancies.

IT Priorities at Oregon Youth Authority



These IT priorities have been selected based on how strongly they map to the goals your business aims to achieve. This mapping uses the COBIT 5 framework as its foundation and incorporates the CEO's allocation of points to business goals.

(#) = CEO's allocated points for business goal

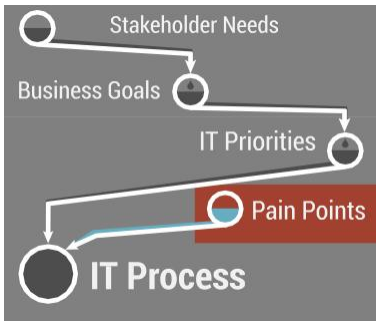
	Top IT Priorities	Business Goals Supported
1	Achieve IT-business alignment	• Make data-driven decisions(15) • Improve customer experience(15) • Maximize stakeholder value(15) • Respond to change with agility(5) • Offer competitive products & services(3)
2	Optimize IT service delivery	• Improve customer experience(15) • Maximize stakeholder value(15) • Respond to change with agility(5) • Offer competitive products & services(3)
3	Manage IT-related security	• Comply with external regulation(16) • Manage risk(11) • Ensure service continuity(8)
4	Manage IT staff	• Manage people(12) • Manage risk(11)
5	Enable information-based decision-making	• Make data-driven decisions(15) • Ensure service continuity(8)

ACTION & ANALYSIS

Achievement of business goals requires IT-related outcomes. Generate the right outcomes by focusing on the right priorities.

Aligning with Business Goals

Your IT Pain Points



CIOs will often be aware of pain points, but CEOs may experience different pains based on the nature of their role. Responsibility for minimizing these pains lies with IT – and ultimately the CIO.

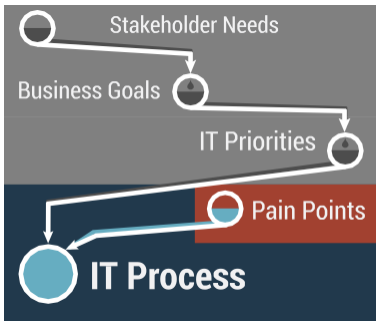
☐ *Rate the severity of the following IT pain points.*

Pain Point	CEO Score	CIO Score	Result
Complex IT operating models	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Senior management unwilling to sponsor IT	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Ineffective, late or over budget IT changes	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Resource waste from duplication	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
IT limits affecting business innovation and agility	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Failure to meet regulatory requirements	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Business frustration with IT failure to deliver value	☐ Major Pain	☐ Minor Pain	☐ Non-negotiable – Resolve
Staff sufficiency, skill, and engagement issues	☐ Minor Pain	☐ Minor Pain	☐ Imminent – Strategize
Hidden and rogue IT spending	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Audit-discovered IT issues	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
Outsourced SLAs not being met	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor
IT-related business risk incidents	☐ Minor Pain	☐ No Pain	☐ Negligible – Monitor

ACTION & ANALYSIS

Take prompt action where it is most necessary. Incorporate the CEO's perspective to improve buy-in and create the sense of urgency within the business and IT that is necessary to kick off the implementation. A number of factors may signal a need for improvement in IT, but focusing on the solution – the recommended processes – will automate alignment.

Your Critical IT Processes



This table defines the most important processes for your IT department. It outlines which IT priorities map to each process and which specific pain points are addressed by the process.

☐ Non-negotiable – Resolve ☐ Imminent – Strategize ☐ Negligible — Monitor

Mapping of Business Goals to IT Priorities

Rank	Process	IT Priorities Supported	Pain Points Mitigated
1	Manage the IT Management Framework	• Achieve IT-business alignment • Manage IT staff • Comply with external regulations • Optimize IT resources • Implement agile IT	☐ Business frustration with IT failure to deliver value ☐ Hidden and rogue IT spending ☐ Senior management unwilling to sponsor IT ☐ Complex IT operating models
2	Ensure Benefits Delivery	• Achieve IT-business alignment • Optimize IT service delivery • Generate benefits through IT investments • Facilitate IT-enabled innovation	☐ Business frustration with IT failure to deliver value ☐ Hidden and rogue IT spending ☐ Resource waste from duplication ☐ Senior management unwilling to sponsor IT
3	Manage Human Resources	• Achieve IT-business alignment • Manage IT staff • Optimize IT resources • Optimize project delivery • Facilitate IT-enabled innovation	☐ Business frustration with IT failure to deliver value ☐ Staff sufficiency, skill, and engagement issues
4	Ensure Governance Framework Setting and Maintenance	• Achieve IT-business alignment • Optimize IT service delivery • Secure executive commitment to IT	☐ Senior management unwilling to sponsor IT ☐ Complex IT operating models
5	Manage Programs and Projects	• Achieve IT-business alignment • Manage IT-related risk • Generate benefits through IT investments • Optimize project delivery	☐ Business frustration with IT failure to deliver value ☐ Resource waste from duplication ☐ Ineffective, late or over budget IT changes
6	Manage Relationships	• Achieve IT-business alignment • Optimize IT service delivery • Facilitate IT-enabled innovation • Support and enable business processes	
7	Manage Strategy	• Achieve IT-business alignment • Optimize IT service delivery • Facilitate IT-enabled innovation	☐ Business frustration with IT failure to deliver value ☐ IT limits affecting business innovation and agility ☐ Ineffective, late or over budget IT changes ☐ Senior management unwilling to sponsor IT ☐ Complex IT operating models
8	Manage Problems	• Optimize IT service delivery • Enable information-based decision-making • Manage IT-related risk • Optimize IT resources	☐ IT-related business risk incidents

Rank	Process	IT Priorities Supported	Pain Points Mitigated
9	Manage Requirements Definition	• Achieve IT-business alignment • Optimize IT service delivery • Support and enable business processes	Business frustration with IT failure to deliver value
10	Manage Security	• Manage IT-related security • Enable information-based decision-making • Manage IT-related risk • Comply with external regulations	

Effective IT processes strengthen the IT-business partnership and streamline the achievement of business goals. Focus on these processes to optimize alignment.

AGENCY INFORMATION TECHNOLOGY MISSION CRITICAL APPLICATION PORTFOLIO

Agency:	*Oregon Youth Authority*	Policy Group:	*Information Services*		Date Reported:	*2020-10-07*		Date Reviewed:	
GENERAL IT APPLICATION INFORMATION									
Application Asset Number	Mission Critical Application or System Function Description	Mission Critical Priority Level	Agency Function Supported by Application/System		Application Production Start Date	Potential End of Life Date	In-house Developed or Vendor Developed	% COTS or Custom Developed	
415-001	Juvenile Justice information System (JJIS)	1	Statewide Juvenile Justice database and client application, JPPS, JPAS - Small talk, Cincom		1996-12-01	2025-06-30	I	100 Custom	
415-003	InTime (possible upgrade)	1	Facility staff scheduling software		2012-08-01	2024-01-01	V	100 COTS	
415-006	MS Exchange Online (M365)	1	Enterprise email solution (ties into VINES)		2012-07-01	NA	V	100 COTS	
415-022	EPIC (EMR)	1	Medical records system and interface to EPIC (OCHIN)		2016-06-01	2024-01-01	V	90 COTS	
415-023	Sapphire	1	Pharmacy management system and interface to Sapphire (OCHIN)		2017-07-01	2024-01-01	V	90 COTS	
415-028	dotConnect for Oracle	1	Provides Oracle connection to .Net JJIS Word Solution		2019-12-07	Sachin	V	100 COTS	
415-061	VINES	1	Victim Notification system and interface		2011-01-01	2023-10-29		V	DOC covers any costs. Replaced by VISOR on 10/30/23
	VISOR	1	Victim Notification system and interface		2023-10-30				Replaced VINES. DOC covers any cost.
415-062	Pelco Camera software	1	Facility camera system				V	100 COTS	
415-063	Morris Watchman Key Watcher	1	Key management control system				V	100 COTS	
415-064	Simplicity PLC Controller (GE)	1	Door lock software				V	100 COTS	
415-065	Andover RLSM maintenance contract	1	HVAC remote access software			Troy	V	100 COTS	
415-066	VXOps Center	1	for viewing video from camera system		2015-10-15	Troy	V	100 COTS	
415-075	Oracle DB software	1	JJIS Database software		1996-12-01	2030-01-01	V	50 Custom	
415-004	Active Directory	2	Domain management database for users, groups, and computers			NA	V	100 COTS	
415-008	MS Teams	2	Team collaboration software		2020-11-01	NA	V	100 COTS	
415-011	Endpoint Device Management	2	Mobile device & operating system management platform		2016-07-01	NA	V	100 COTS	
415-012	MS Endpoint Configuration Manager	2	Systems management software managing large groups of computers		2010-07-01	NA	V	100 COTS	
415-013	MS SQL Server	2	Enterprise Database software		2012-07-01	Sachin	V	50 Custom	
415-014	MS Always on VPN	2	Seamless VPN connection to network resources		2010-11-01	NA	V	100 COTS	
415-015	MS Advanced Threat Protection (ATP)	2	Safeguards organization against malicious threats posed by email messages, links (URLs), and collaboration tools		2019-04-01	NA	V	100 COTS	
415-017	MS Windows Defender	2	Endpoint protection		2006-07-01	NA	V	100 COTS	
415-018	Malwarebytes	2	Endpoint protection against malware, ransomware, malicious websites, and other advanced online threats		2020-06-01	2022-06-30	V	100 COTS	
415-019	Warehouse Inventory System (File Maker pr	2	Database for youth facility and youth consumables		2001-07-01	NA	V	50 Custom	
415-032	Infosol InfoBurst	2	Business Intelligence management application		2016-06-01	2023-12-31	V	50 Custom	
415-033	Business Objects (SAP)	2	SAP Reporting system / Crystal reports		2012-12-23	2023-12-31	V	50 Custom	
415-035	Palo Alto - Web filtering	2	Web and URL filtering device		2019-07-19	2024-07-19	V	100 COTS	
415-037	ADManager Plus	2	Active Directory (AD) management and reporting solution (managed Engine)		2014-03-31	2023-08-29	V	100 COTS	
415-038	Password Manager Pro	2	Secure vault for storing and managing enterprise passwords (ManageEngine)		2018-03-03	2023-08-29	V	100 COTS	
415-043	Ninite Pro (may go away)	2	3rd Party Application updater		2016-05-05	2023-08-16	V	100 COTS	
415-005	MS Office (M365)	3	Word, Excel, PowerPoint, Publisher, Outlook, Access, OneDrive, OneNote		2012-07-01	NA	V	100 COTS	
415-007	MS SharePoint Online (M365)	3	Enterprise collaboration platform		2012-07-01	NA	V	50 Custom	
415-016	LAPS	3	Local Admin Password		2020-09-29	NA	V	100 COTS	
415-024	Mendix (OCHIN)	3	Dental X-Ray system		2015-11-06		V	100 COTS	
415-025	Dev/Ops (MS Azure)	3	Code repository		2019-07-01	2024-01-01	V	100 COTS	
415-026	Visual Studio	3	.Net development software			2024-08-31	V	50 Custom	
415-027	Jet Brains (resharper)	3	Enhancements tool in visual studios		2016-06-04		V	100 COTS	
415-036	Service Desk Plus (SDP)	3	IS Service Desk application		2014-10-03	2023-08-29	V	50 COTS	
415-040	Smartsheet	3	Cross-data spreadsheets with automated workflows		2018-10-17		V	100 COTS	
415-044	Kioware	3	Kiosk management software		2018-02-21		V	100 COTS	
415-046	DatAdvantage (Varonis)	3	File audit and monitoring tool		2016-06-24		V	50 Custom	
415-047	Data Classification (Varonis)	3	Security software to identify and secure data based on predefined metrics		2016-06-24		V	50 CTED	
415-049	TOAD	3	Oracle database query tool		2013-08-15		V	100 COTS	
415-052	TeamViewer	3	Remote desktop support		2018-04-26		V	100 COTS	
415-057	Passport PC to host	3	Emulator software for accounting and finance to access DAS systems (DAS not us??)		2013-01-01		V	100 COTS	
415-059	Administration Investigation Management (	3	Professional Standards Office case management system - Investigation tracking software		2011-01-01		V	100 COTS	
415-068	Qware	3	Building Maintenance request management software		2020-03-05		V	100 COTS	
415-069	DB2 Client Connectors	3	Connect to DAS Data Mart				V	50 LRTDB	

AGENCY INFORMATION TECHNOLOGY MISSION CRITICAL APPLICATION PORTFOLIO

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	Mainframe - Inbound - from DAS to OYA	3	Vendor file from the DAS Mainframe to aix-orprod1p					
	Mainframe - Outbound - from OYA to OYA	3	SFMA - Financial data file from OYA to DAS mainframe and loaded into SFMA/RSTARS					
415-002	OYA Time Information System (OTIS)	4	Migrated to Workday Payroll. Read-only.		2007-06-01	2022-07-01	I	100 Custom
415-009	MS Visio	4	Diagramming and vector graphics application		2012-07-01		V	100 COTS
415-010	MS Project	4	Project Management software		2012-07-01		V	100 COTS
415-029	NIC USA	4	Website hosting, secure complaint form				I	50 Custom
415-031	Adobe Acrobat Pro	4	Portable Document Format management application		2011-01-01		V	50 MTA
415-039	AD SelfService Plus	4	End-User password reset/unlock tool (managed engine)		2015-08-25		V	100 COTS
415-041	ASG remote desktop	4	Integrated remote computer administration		2015-02-27		V	
415-042	InstallShield	4	Create install packages		2017-05-31		V	100 COTS
415-045	High Tail	4	Secure FTP software		2011-06-25		V	50 Custom
415-050	Oracle Personal Edition	4	Used on training laptops		2012-06-01		V	50 EPSO
415-054	PRTG network monitor	4	dashboard display software		2019-03-08		V	
415-055	Grafana	4	Visualization software for dashboards		2019-03-08		V	100 COTS
415-056	Crestron	4	Video Conference Unit		2019-02-13		V	100 COTS
415-058	SPSS (IBM)	4	Statistics software	Research - Mark Greenwald	2013-01-01		V	50 Custom
415-070	BlueBeam Revu	4	Blue print printing tool	PPO	2019-07-01		V	50 Custom
415-071	LinqPAD	4	.Net development software		2015-05-04		V	100 COTS
415-072	Ozcode	4	.Net development software		2016-11-29		V	100 COTS
415-073	FileZilla	4	Data Transfer software				V	100 COTS
415-074	Captivate	4	Training Software				V	100 COTS
415-000a	Data Center Service (DCS) charges	N/A			put in version EOD			
415-000b	MS licensing costs	N/A						0
	Mainframe - DHS	4	This job is maintained by DHS and provides data for report 00476	DHS RACF Groups Assigned to OYA Employees				

This reports shows the OYA users who have access to the DHS Mainframe and their current roles and status.

OYA Information Services IT Hardware Asset Management Plan (HAMP)

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12. Equipment Disposal 14

Plan Owner	IT Infrastructure and Operations Manager
Plan Approver	Chief Information Officer (CIO)
Related Policies	OYA 0-7.0 Use of Electronic Information Assets and Systems I-C-9.0 Mobile Communication Devices (Cell Phones) and Other Mobile Data Storage Devices Oregon Accounting Manual (OAM) 10.50.00.PR Surplus Property Policy 107-011-050_PR DAS Policy - Information Technology Asset Inventory & Management Policy 107-004-010
Related Procedures	Onboarding, Offboarding, Asset Disposal
Storage Location	SharePoint – OYANet
Effective Date	February 1, 2023
Review Cycle	Biannually

Overview and Scope

The Oregon Youth Authority (OYA) has established an Information Technology (IT) Asset Management (ITAM) practice to control costs, ensure the security of agency resources, minimize regulatory and budgetary risks, and manage IT inventory. This plan defines the processes, links the policies, and identifies the authority for managing IT assets for OYA.

For this document, IT hardware assets are the responsibility of the IT Infrastructure and Operations Manager.

OYA IT assets are located throughout OYA offices, Youth Correction Facilities, or Camps. Many staff work remotely or in the community where they use IT assets. All IT inventory will be maintained at the OYA Central office, with some items in smaller quantities at each facility or camp.

Asset management is defined in the Oregon Accounting Manual (OAM) 10.50.00.PR. Assets are divided into three categories: Assets, Inventory items, and Commodities. Each is described below with examples. Following DAS Policy 107-004-010, OYA will submit its IT asset lifecycle replacement plan to DAS EISPD at the same time agency submits biennial agency request budget document(s).

Assets are defined as any IT equipment valued over $300 that may be replaced proactively. As lifecycle changes occur, data updates may be required to the asset management database. Most of these assets are the responsibility of OYA Information Services (IS). Other departments or agencies manage some equipment. In cases where Information Services is not managing the equipment, a note will be made about who is accountable. In this situation, the replacement of those items is coordinated by OYA IS. Assets include the following:

Laptops	Mobile Phones	Storage Arrays**
Desktops	Network Printers*	Servers**
Tablets/iPads	Network Equipment**	Switches**

Note: * represents equipment maintained by Procurement and ** by Data Center Services (DCS). The OYA IT Infrastructure and Operations Manager will coordinate replacement efforts for these items.

Inventory Items

IT hardware without data storage and costing more than $300 is recorded and classified as inventory. It will be replaced only as functionality or performance indicates the equipment is no longer viable to the business. This may include but is not limited to those devices that fall into Finance's definition of assets, according to Accounting and Financial Reporting OAM 15.60.10. Inventory items include the following:

Desk Phones	Video Conference Equipment	Specialty/large screen monitors
Docking Stations	TVs / LCD Panels	

Commodity

IT equipment with an individual dollar value of less than $300 is classified as a commodity item. These items will be replaced as needed or requested by the customer. Commodity items include the following:

Keyboards	YubiKeys	Standard Monitors
Mice	Headsets	SIM Cards
Cables	Dongles	Flash Drives
	Adapters	

Exclusions

Exclusions are IT assets not managed or tracked through the IS Hardware Asset Management Plan. Items on the exclusion list with significant costs may be removed once a process has been established to accept them into the HAMP lifecycle management program.

Public Cloud Platforms	Camera Network Switches	Camera network servers
Camera Network Storage		

1. Objectives

This plan provides full accountability for IT assets and inventory at the OYA to ensure investments are managed, secured, and optimized for their expected lifecycle. Inventory counts will only be as good as the processes surrounding assets, and this document will guide managing assets and inventory throughout the entire lifecycle.

Client Focus: Exceptional customer experience:

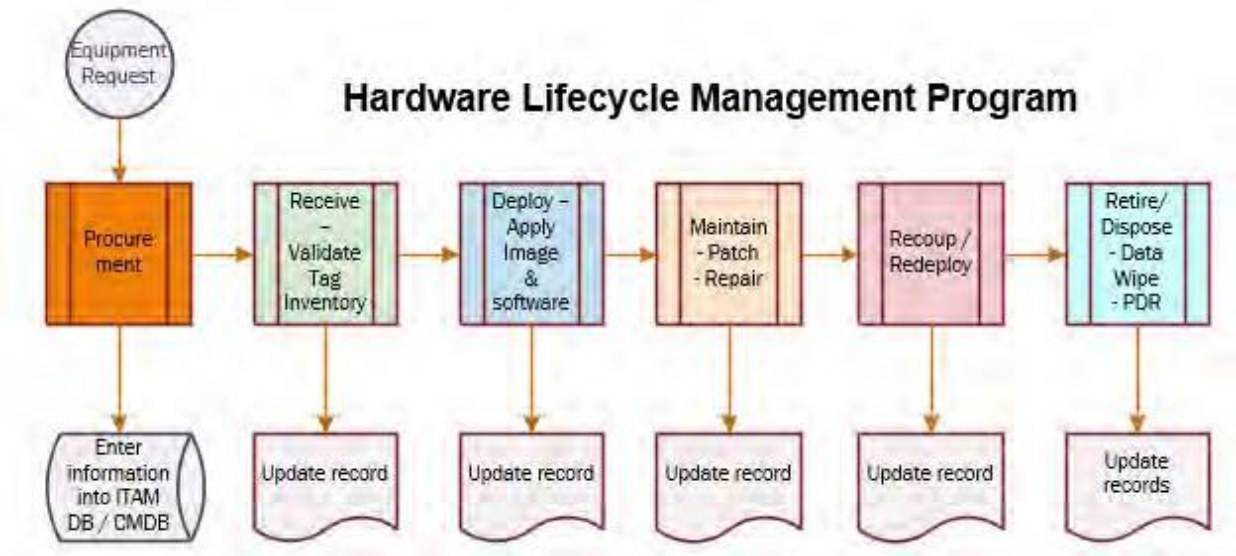
- Provide an easy, efficient, and effective way of obtaining hardware from the IT service catalog rather than sourcing their own needs and shopping elsewhere.

Consistency: Repeatable and reliable processes:

- Policies, procedures, and standards will be defined and documented to provide clear guidelines and improve efficiency and enable a sustainable asset management function.

Governance: Quality IT asset controls:

- IT asset controls will be embedded into the standardization of the overall HAMP practice.
- This will ensure appropriate procurement, acquisition, deployment, maintenance, reallocation, retirement, and disposition of the IT hardware assets throughout its entire lifecycle.



2. Roles and Responsibilities

All OYA staff are responsible for tracking and securing assigned equipment. The IS department is responsible for the overall asset management lifecycle from procurement through disposal, including inventory, and working with our partners, Enterprise Information Services (EIS) and OYA Procurement, to support the equipment's lifecycle outside the IS department's direct control. All IS staff must review this plan and know their responsibility as part of asset lifecycle management. This plan will minimize the loss of equipment due to lost or stolen equipment and assist the IS staff responsible for managing the entire equipment lifecycle, including inventory. IS staff are also expected to reinforce this with end users, as appropriate, making sure users are educated about security and proper use of equipment. The RACI chart below outlines key staff expectations in managing IT assets for OYA.

RACI chart definitions:

(R) Responsible:	• The person or team who gets the job done
(A) Accountable:	• The person who is ultimately accountable for the task being completed appropriately
(C) Consulted:	• People who need to provide input to the task but do not fulfill the task. • Typically referenced as subject matter experts (SME), or stakeholders
(I) Informed:	• People who receive information about process execution and quality. • They need to stay informed regarding the progress of the task.

RACI

(Responsible, Accountable, Consulted, Informed)

HAMP Tasks	**CIO**	**IT Infrastructure and Operations Manager**	**T1 – Service Desk**	**T2 – Desktop Platform Management**	**T3 - Operations**	**CFO/Procurement**	**Procurement**	**Business Unit Managers**	**Training Academy**	**EIS**
Policies and governance	A	R		C	A			I		
Strategy	C	R		C	I					
Data entry & quality management	I	A	R	R	I					
Risk management and asset security	A	R			R			I,R		
Process compliance auditing	A	I	C	C	I				R	
Awareness, education, and training	I	A,I	C,I	C,I	I	I	I		R	
Printer contracts		C	I	I			R			

Hardware contract management	C	A	I	I	I		C			
Workflow review and revisions	I	A,R	C	C	I					
Budgeting	A	R				C				
Asset acquisition	I	A	I	I						
Asset receiving (Inspection/acceptance)		I	R	R			C,R			
Asset deployment		A	R	R						
Asset recovery		A	R	R	I					
Asset disposal		A	R	R	R					
Asset Inventory (Input/Validate/Maintain)		A	R	R	I					A

(Responsible, Accountable, Consulted, Informed)

Role	Responsibility
CIO	• Responsible: Develop policies regarding asset management and submitting them to the policy committee for approval • Accountable: Build and revise the budget, tracking spend vs. budget, seeking final approvals from the business • Process definition, communication, reporting, and ensuring staff are following the process • Awareness campaign for new policy and process • Add appropriate policy and equipment handling procedures to training material • Inform team members of the process for onboarding and off-boarding equipment for employees
IT Infrastructure and Operations Manager	• Accountable: Approval of IT asset purchases up to $1,00,000 • Accountable: Inventory and contract management, including contract review and recommendations based on business and IT requirements • Accountable & Informed: Liaison between business and IT regarding software and hardware • Accountable/Responsible: Monitor and improve workflows and asset-related processes • Informed: Monitor controls, audit, and recommend policies and procedures as needed • Responsible: Validate, manage, and analyze data related to asset management • Accountable: Provide reports as needed for decision-making and reporting on risk, process effectiveness, and other purposes as required • Accountable: Asset acquisition and disposal
T1 – Service Desk	• Responsible: Data entry – update asset records to reflect new locations and assigned users, ensure ticket hygiene • Consulted: Awareness – inform end users of the policy and redirect them to proper channels for asset deployment

	• Responsible: Deploy assets according to standards and processes, and record them in the asset database as appropriate • Responsible: Validate requests for hardware and software; ensure the location is correct; asset database is correct with configuration details
T2 – Desktop Platform Management Team	• Responsible: Deploy end-user assets according to standards and processes, and record them in the asset database as appropriate • Responsible: Update asset records for end-user devices, validate the information, and ensure accuracy as appropriate • Consulted: Accept training and inform end users of policy and redirect to proper channels for asset deployment and equipment recovery • Responsible: Recover assets according to defined procedures from terminated users or with moves, adds, changes • Responsible: Determine disposition of equipment, update status, wipe drives according to security requirements, arrange for disposal or recycling with disposal partners • Responsible: Record and validate inventory, conduct physical audits as needed • Consulted: Make recommendations for appropriate stock availability for deployment • Accountable: Recover equipment from employees upon termination (when a business leader is unable to recover), including remote users, inform terminated employees of legal obligations, and inform and work with security to secure data when equipment is not returned
T3 – Operations	• Accountable: Define policy and standard configurations to ensure systems are secure • Informed: Update asset records for infrastructure equipment, validate the information, and ensure accuracy as appropriate • Accountable: Accept training and adhere to defined policies and procedures • Informed: Deploy infrastructure equipment according to standards and processes, record in asset database as appropriate • Responsible: Determine disposition of equipment, update status, wipe drives according to security requirements, arrange for disposal or recycling with disposal partners • Informed: Record and validate inventory, conduct physical audits as needed • Informed: Participate in capacity planning to allow for advanced purchasing of equipment as needed

CFO / Procurement	• Informed: on data entry and quality management performance for all IT assets and inventory • Informed: Risk management and asset security • Informed: awareness, education, training • Informed: IT asset inventory information • Consulted/Informed: Printer and hardware contract management • Consulted/Informed: HAMP workflow review, budgeting, IT asset acquisitions, receiving, recovery, and disposal • Accountable: Printer contracts and procurement and asset management • Accountable: Assets over $5,000
Business Unit Managers	• Informed: HAMP policies, procedures, strategy, awareness, education, and training • Informed/Responsible: Risk and security policy and procedure compliance

	• Consulted/Responsible: Asset receiving and equipment recovery policy and procedure compliance
Training Academy	• Responsible: Ensure staff are assigned all required pieces of training • Responsible: Provide completion reports to management
Enterprise Information Services (EIS)	• Accountable for EIS-managed equipment. For example, switch, server, and access point acquisition, replacement, and inventory

3. IT Asset Management Applications

IT Asset data is captured/stored in the following applications:

Tool	Purpose	Link	Owned By:
OYA Service Desk Plus (SDP)	Track hardware and tie it to specific staff	https://sdp.oya.state.or.us/	IT Infrastructure and Operations Manager
Microsoft Endpoint Configuration Manager (MECM)	Manages all computers in the agency	Internal Application	IT Infrastructure and Operations Manager and managed by Tier 2/3 Staff
Absolute	Track laptops in case of loss or theft	https://signin.absolute.com/	IT Infrastructure and Operations Manager and managed by Tier 2 Staff

4. ITAM Equipment Status

Equipment status in the ITAM database (SDP) will reflect the current state and be updated as appropriate.

Status	Explanation
In Stock	Tagged, imaged, stored, and ready for deployment
Deployed	Equipment delivered and is in use
In Repair	Equipment is in for service
Expired	Equipment is out of warranty but still in operation
Disposed	Equipment has been removed from the site and sent out for PDR

5. Budget

OYA develops its operating budget in the fall of the odd number of years following the approved Legislatively Adopted Budget (LAB) process. OYA is committed to having a budget line item to support a four-year computer replacement cycle, including peripheral equipment replacement as needed to support business operations. This funding will be included in the IS budget.

6. End-User Request Process

IS has developed a process checklist to support requests for new equipment or manage changes to existing equipment. The high-level process is outlined below, and the complete procedure, titled "Computer Refresh Verification Check List, can be found here.

- Existing Users: All hardware and software requests will come through the IS SDP Service Catalog.
- New hires will be processed using the IS SDP Service Catalog onboarding form.
- As the equipment is returned for off-boarded users, equipment will be evaluated for condition and added back to stock for redeployment or sent to surplus.
- Requests for secondary devices will need justification, manager approval, and IT Infrastructure and Operations Manager approval before fulfillment.
- Equipment requiring refresh will be managed through the IS refresh process.

7. Procurement

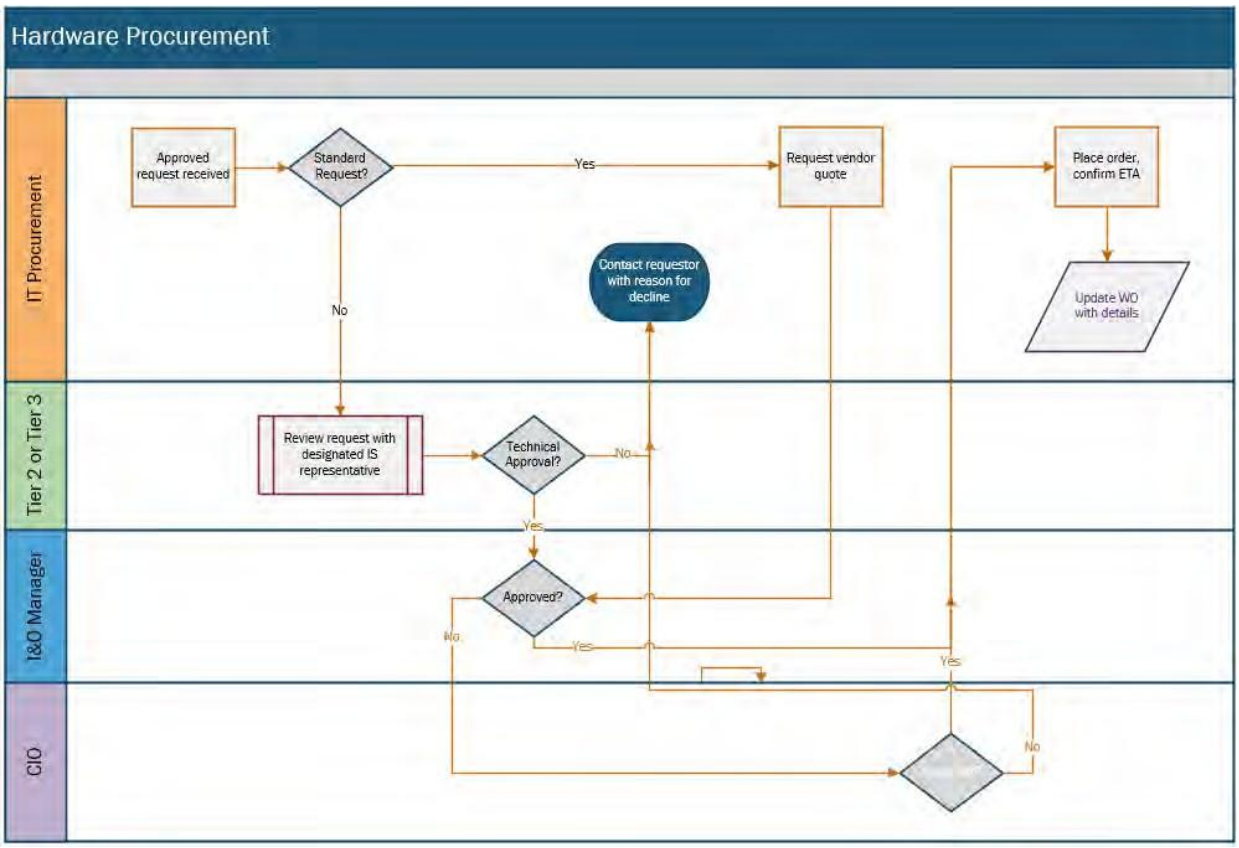
Authorized IS personnel will be responsible for IT equipment purchases. Signing authority is the responsibility of the IT Infrastructure and Operations Manager. Statewide contracts will be used to procure all IT equipment unless the equipment is not on contract. For equipment not on contract, the IT Infrastructure and Operations Manager will work with procurement on how best to acquire the needed equipment.

Purchases will be recorded in the ITAM database once the equipment is received onsite. IT purchases will generally be standard equipment approved by the IT Infrastructure and Operations Manager.

- Non-standard requests will be approved case-by-case by the IT Infrastructure and Operations Manager.
- Standard equipment for end users may include computer devices, mice, keyboards, docking stations, and monitors and will be typically limited to one device per user.
- The IT Infrastructure and Operations Manager will approve standards for infrastructure devices.
- Standard equipment process: five to seven business days from the vendor, ETA to users two to three business days later.
- Non-standard equipment process: will depend on available stock. Users will be notified of the ETA once the vendor confirms the order.

All equipment purchases will be initially funded through the IS department budget. Software may be charged to departments or projects.

Procurement Workflow


Hardware Procurement
IT Procurement
Tier 2 or Tier 3
I&O Manager
CIO
Approved request received
Standerd Request?
Yes
No
Request vendor quote
Place order, confirm ETA
Update WO with details
Contact requestor with reason for decline
Review request with designated IS representative
Technical Approval?
No
Yes
Approved?
No
Yes
Yes
No

Purchasing Categories

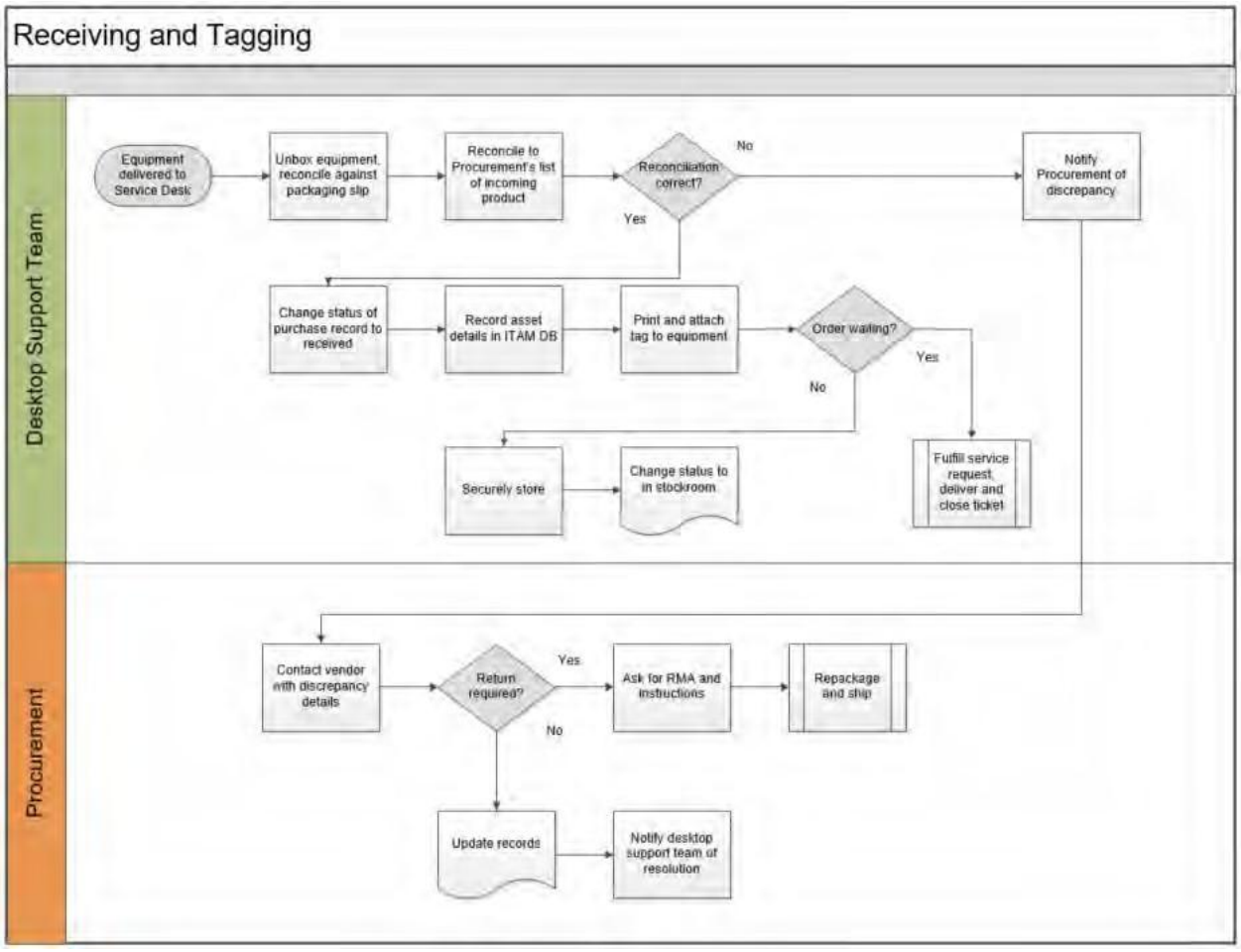
The following table describes the information needed for all requests for peripherals, desktops/laptops, and servers:

Categories	Commodity (Not Tracked)	Inventory	Assets
Financial	• Operational expenses • Ordered for inventory except for monitors that will be ordered as needed • Items will be purchased through departmental budgets	• Capital expenses • Ordered as needed • End-user devices will be purchased through departmental budgets	• Capital expenses • Ordered for as needed to meet capacity or stability requirements • Devices will be purchased through the IT budget
Request Authorization	• Any user can request	• Any user can request	• Any user can request
Required Approvals	• Manager approvals are required for all expenditures	• < $5K: Approval by Unit Manager with spending authority • $6K -$100K: Approval by CIO or Assistant Director • >$100K: Approval by CIO, Deputy Director, or Director	• < $5K: Approval by Unit Manager with spending authority • $6K -$100K: Approval by CIO or Assistant Director • >$100K: Approval by CIO, Deputy Director, or Assistant Director
Warranty Requirements	• None	• 4 years: Desktop /Laptop and Laptop Battery • 5 years: VCU equipment	• Desktop/Laptop – 5x9 Next Business Day On-site
Inventory Requirements	• Minimum inventory of 5 of each: Keyboards/mice • Docking stations will be ordered as needed	• Laptops: Minimum of 10 • Desktops: Minimum of 5	• All inventory items are to be kept in stock at Central Office with Technical Services
Tracking Requirements	• None	• Added to ITAM (SDP) • Asset Tagged	• Added to ITAM (SDP) • Asset Tagged

8. Receiving and Equipment Inventory

- The Desktop Platform Management team will tag end-user devices before delivery to the customer.
- Equipment received will be unpackaged and validated by the Desktop team. The Asset Manager will be notified, and the Desktop team will create an asset record.
- Equipment directly shipped to a remote office will be addressed to the designated site contact, who will notify IS upon receipt and deliver it to the end user. IS will contact the user directly for setup.
- Discrepancies will be reported immediately to the IT Infrastructure and Operations Manager to resolve with the vendor.

Receiving Workflow



Physical Inventory Process

The IT Infrastructure and Operations Manager or assigned technician will complete monthly supply inventories. New inventory will be ordered to maintain minimum stock levels.

At least twice a year, periodic audits will be conducted to ensure the hardware is correctly assigned to the person and location identified in the ITAM database. If discrepancies are noted, they will be flagged for follow-up action.

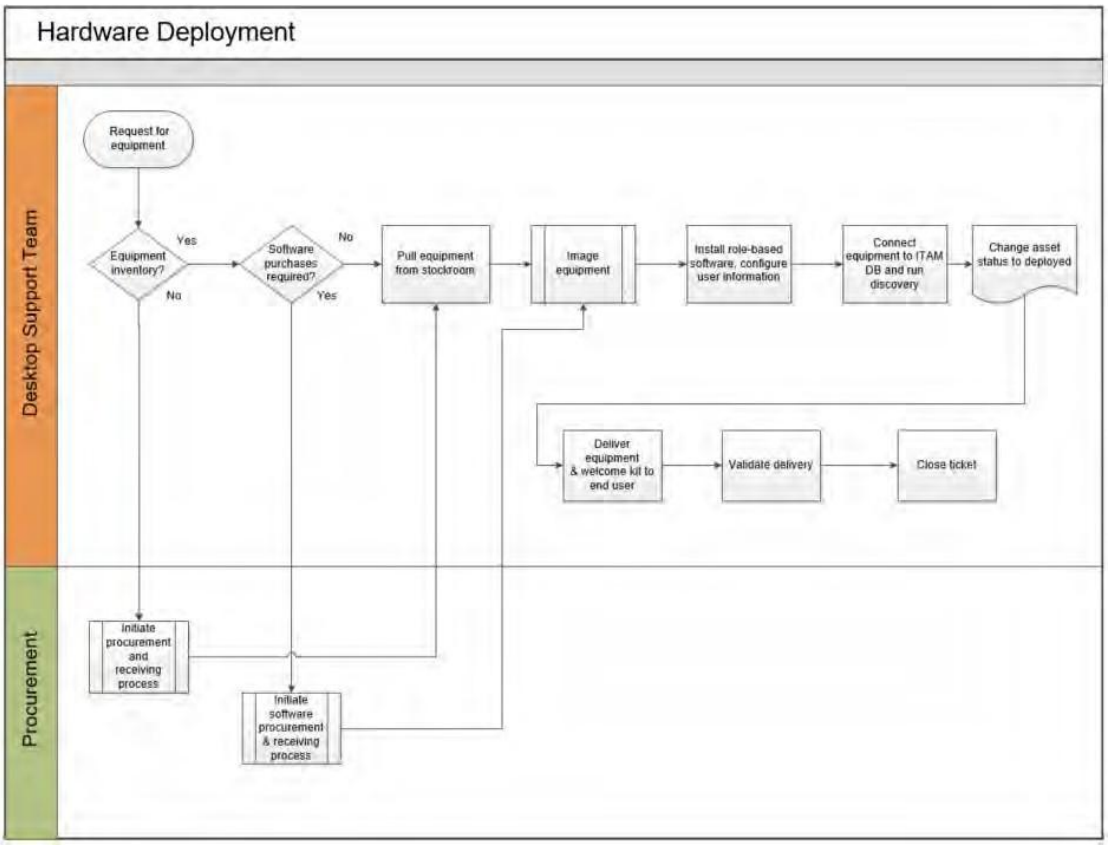
Equipment refresh targets are based on the following cycles but may be adjusted based on budgets.

Equipment	Refresh cycle
Desktop	4 years
Laptop	4 years
Mobile Device	2 years, or if requested sooner
Docking Stations	As needed with laptop replacement
Switches	DCS determines
Servers	DCS determines
Printers	OYA Procurement determines

9. Deployment

- End-user equipment will be imaged and configured before deployment. The computer will be pulled from inventory if it meets user requirements, and for items with a warranty, it must have a minimum of 1 year left on the warranty
- ITAM database records will include asset tags, assigned users, departments, and locations.
- End-user equipment will be imaged using the gold standard image, configured to the user, connected to the network, and scanned by the ITAM discovery process to capture all hardware and software data.
- Each user will be assigned a single computing device (laptop or desktop) and may request a second device with the manager and IS approval.
- Device status will be changed to “Deployed” in the ITAM database.

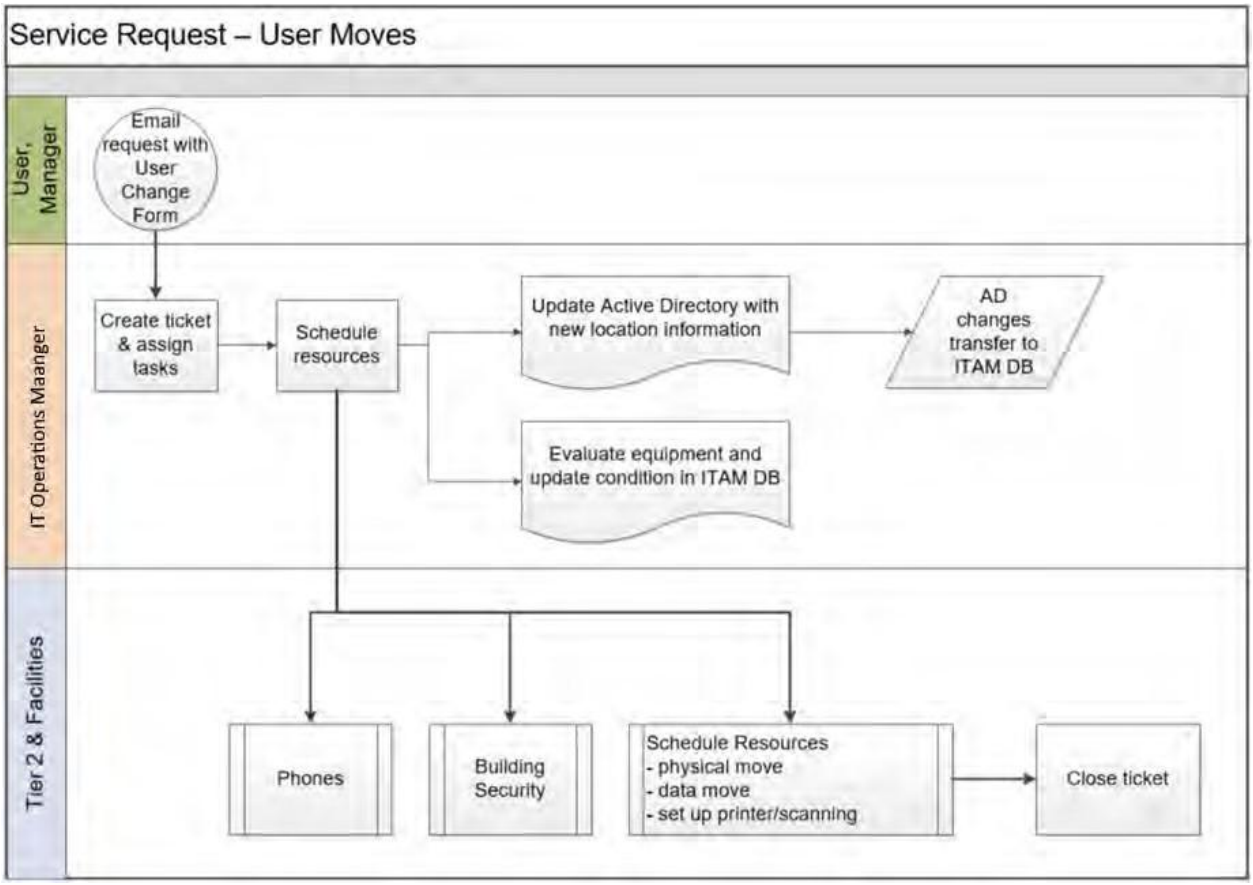
Deployment Workflow



10. Equipment Installs, Moves, Adds, and Changes (IMAC)

- Requests for equipment moves or changes must be summited through the IS Service Desk Plus ticketing system. The assigned technician will update the asset management records for all changes.
- Changes to employee status or role will be reported by HR through a weekly employee status report. A ticket will be generated for each employee status change and assigned to a technician. The assigned technician will update the asset management records as needed.

MAC Workflow



11. Equipment Recovery and Maintenance

Agency-issued equipment must be returned upon termination of employment or contract. To ensure equipment is returned promptly, a report will be provided to the employee's manager as soon as separation notification has been received, listing equipment issued.

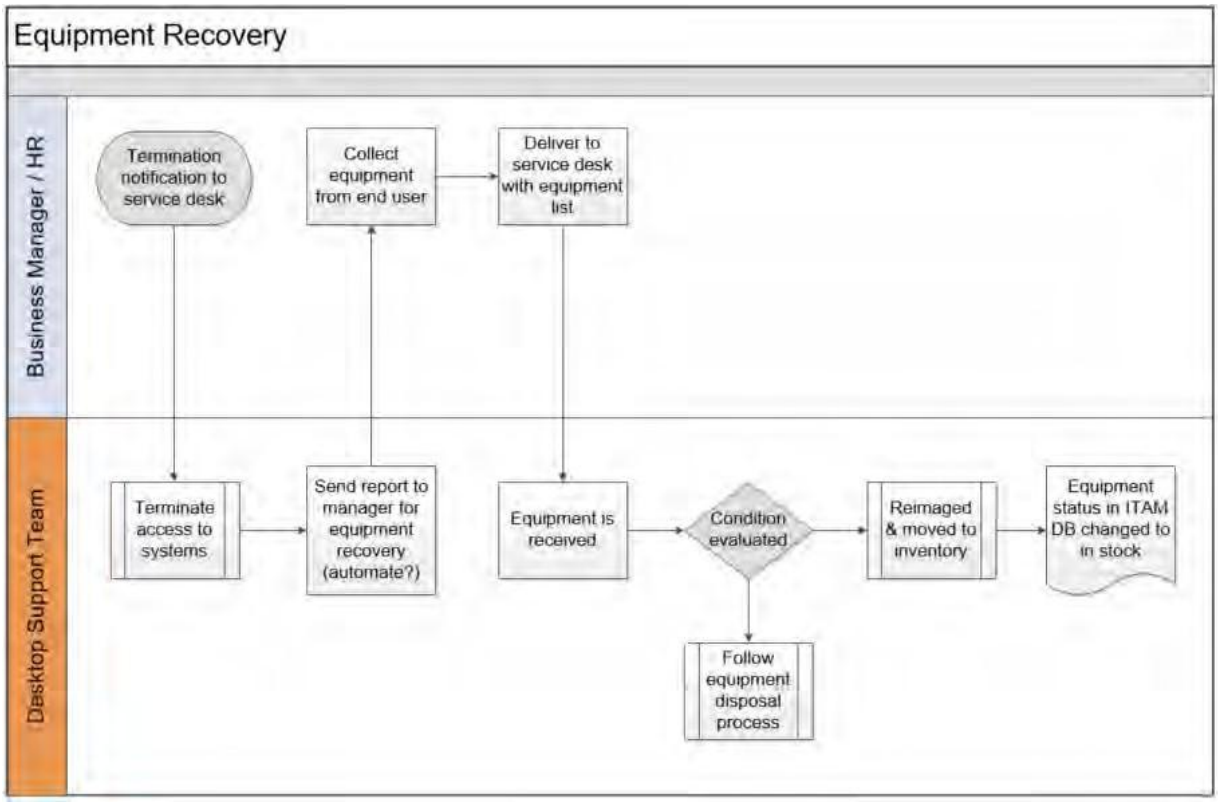
The manager will collect and return the equipment to the local IS contact. The manager must inform IS if the business unit requires continued assignment of assets after the employee has separated. For example, when an employee retires, will the equipment be needed for their replacement?

Upon equipment pickup, the status of the ITAM record will be changed to “In Stock.” The Desktop Team will evaluate the condition of the equipment and determine if it should be cleaned/reimaged and returned to stock or retired. The state will be updated in the ITAM database, and appropriate action will be taken.

The criteria for redeployment are as follows:

- At least 1-year warranty left on the unit
- It still meets minimum standards for running software
- Meets security standards
- Good to excellent condition
- Fully functional
- Equipment will be reimaged and redeployed as appropriate until it no longer meets minimum conditions or standards or reaches replacement age.
- Upgrade and reimage equipment when appropriate to extend the life of the equipment.

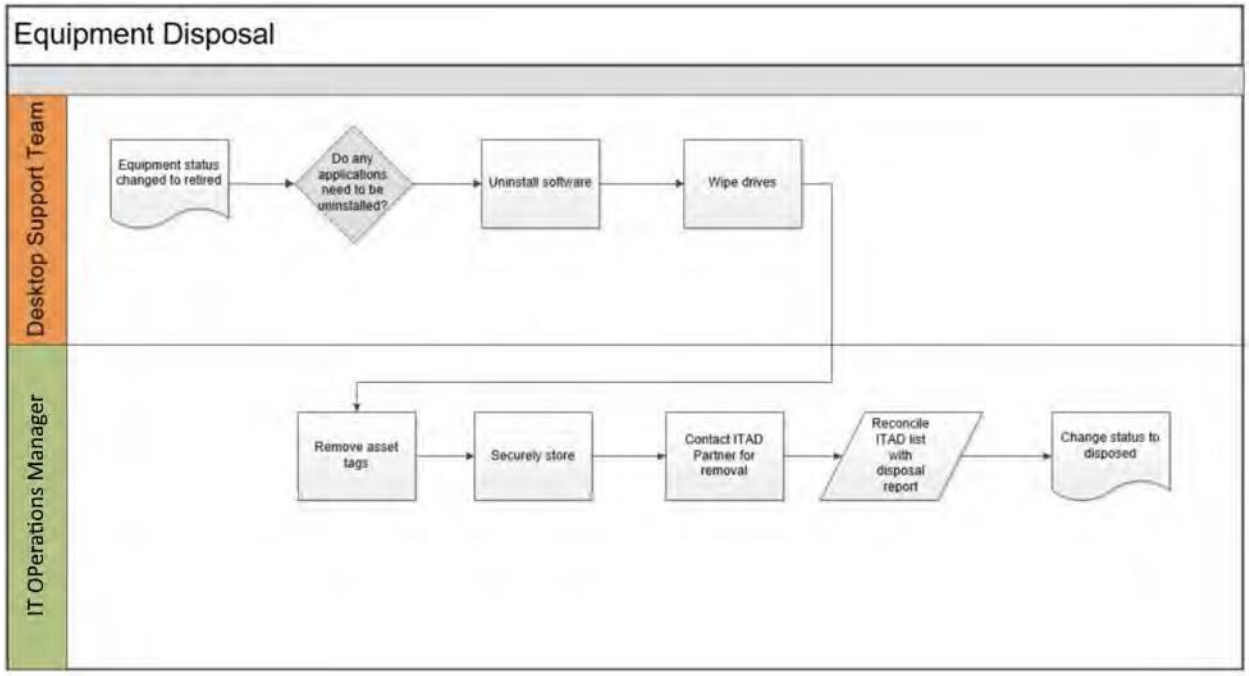
Equipment Recovery Workflow



12. Equipment Disposal

- Equipment marked for disposal will be stored in a separate, locked location until pickup can be arranged through the state’s e-waste recycling vendor.
- OYA will follow the state Surplus Property Policy 107-011-050_PR for the disposal of all e-waste
- Equipment status will be changed in the ITAM system to Retired once the equipment PDR form is complete and the equipment is awaiting pickup by the state’s e-waste vendor.

Asset Disposal Workflow



OYA Agency-Wide - Active Measures: 2023-Q3

Data collection through September 30, 2023

OM Outcome Measures

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
OM 1a	Youth feel safe - facility	Percent of interviewed youths who did not report that they feared for their safety within the last six months at their current facility.	< 80	80 to 90	>= 90	▲	83.03		76		82.65		86.9		79		79.1	
	McLellan Note:		Updated:	*Q2 Q4*		Target:	82 ♦		82		82 ♦		82 ♦		82		82	
OM 1b	Youth feel safe - residential	Percent of youth in community substitute care who do not fear for their safety.	< 80	80 to 90	>= 90	▲	96.2		98.5		99.4		98.1		98.8		99.4	
	Santos Note:		Updated:	*Q2 Q4*		Target:	100		100		100		100		100		100	
OM 2a	Youth are safe - facility	Injuries to youth per 100 days of youth confinement.	> 0.3	0.3 to 0.25	<= 0.25	▼	0.185	0.219	0.179	0.151	0.166	0.191	0.2	0.201	0.161	0.148	0.139	**0.211**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦	0.22 ♦
OM 2b	Youth are safe - residential	Number of assaults and fights requiring more than first aid on OYA youth supervised in residential facilities.	> 1	1 to 1	<= 1	▼	0	0	0	0	0	0	0	0	0	0	0	**0**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦	1 ♦
OM 3	Youth are healthy (composite)	Average of (1) Youth are healthy - immunizations, (2) Youth are healthy - Chlamydia, and (3) Youth are healthy - obesity.	< 85	85 to 90	>= 90	▲	96.16	92.06	97.73	86.7	88.07	89.86	91.4	94.93	94.17	94.96	92	**92**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99	99	99	99	99	99	99	99	99	99	99	99
OM 3a	Youth are healthy - immunizations	Percent of youth who are up to date on immunizations three months after entering OYA.	< 85	85 to 90	>= 90	▲	89.6	82.2	96.3	91.8	72.7	72.9	84.4	86.1	89.7	89.3	84	**82**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99	99	99	99	99	99	99	99	99	99	99	99
OM 3b	Youth are healthy - Chlamydia	Number of youth who undergo Chlamydia testing while on intake unit divided by number of youth on intake unit for the same quarter.	< 85	85 to 90	>= 90	▲	98.9	94	99	100	98.6	100	94.9	98.7	96.4	98.7	94	**95**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99	99	99 ♦	99 ♦	99	99 ♦	99	99	99	99	99	99
OM 3c	Youth are healthy - obesity	Number of youth who are assessed for obesity during initial physical exam divided by number of youth who receive a physical exam.	< 85	85 to 90	>= 90	▲	100	100	97.9	68.4	92.9	96.7	94.9	100	96.4	98.7	100	**100**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99 ♦	99 ♦	99	99	99	99	99	99 ♦	99	99	99 ♦	99 ♦
OM 4	Youth have transition services	Percent of youth released from close custody who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan (KPM 9).	< 70	70 to 80	>= 80	▲	88	91.2	75.7	88.41	87.5	88.68	80.9	80.33	77.5	82.76	70.49	**79.71**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	85 ♦	85 ♦	85	85 ♦	85 ♦	85 ♦	85	85	85	85	85	85
OM 5	Youth engage in positive activities	Average number of hours per month youth engage in positive activities.	< 80	80 to 120	>= 120	▲	83.86	93.87	89.12	86.1	100.77	102.79	110.31	99.19	90	88.3	118.9	**105.73**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100 ♦	100 ♦	100 ♦	100	100	100	100 ♦	100 ♦
OM 6a	Case plans are up-to-date (close-custody population)	Percent of close-custody youth with active case plans that are up-to-date.	< 65	65 to 90	>= 90	▲	84.2	83.1	79.2	76.8	80.8	87.4	88.3	86	80.8	84.1	83.56	**84.41**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95	95	95	95	95	95	95	95	95	95	95
OM 6b	Case plans are up-to-date (community population)	Percent of community youth with active case plans that are up-to-date	< 75	75 to 85	>= 85	▲	82	79.5	80.6	80.8	75.09	77	73.2	80	68.8	77.92	67.63	**73.33**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73 ♦	73	73 ♦	73	73 ♦
OM 7a	Youth have family involvement - facility	Percent of youth whose families actively participate in their youth's MDT process.	< 45	45 to 60	>= 60	▲	66.3	73.4	71.8	66.4	72.8	79.2	82.3	80	79.1	79.7	84.5	**84.62**
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦	60 ♦

OYA Agency-Wide - Active Measures: 2023-Q3

OM Outcome Measures

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
OM 7b	Youth have family involvement - residential	Percent of youth with family participation in case planning.				▲	44.2		49.7		58.6		60.3		54.4		47.3	
	Santos Note:		Updated:			Target:												
OM 8	Youth have appropriate lengths of stay (out-of-home)	Median length of stay for youth offenders in out-of-home care placements.	> 299	299 to 241	<= 241	▼	109	155	140	124	155	202	204	163	151	91	104	**176**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦	230 ♦
OM 9a	Adjudicated youth have few revocations (parole population)	Percent of adjudicated youth who remained on parole in the community	< 90	90 to 94	>= 94	▲	89.4	91.5	89.6	90.7	89.3	89.181	90.769	91.411	92.652	89.644	89.735	**92**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90 ♦	90	90 ♦	90	90	90 ♦	90 ♦	90 ♦	90	90	90 ♦
OM 9b	Adjudicated youth have few revocations (6-months)	The percent of adjudicated youth revoked within 6 months of parole release per quarter	> 45	45 to 25	<= 25	▼	56.8	45.2	67.5	47.2	61.5	37.8	62.5	71.4	56.5	34.6	58.6	**50**
	Santos Pilot:		Updated:	*Q1 Q2 Q3 Q4*		Target:	50	50 ♦	50	50 ♦	50	50 ♦	50	50	50	50 ♦	50	50 ♦
OM 9c	Adjudicated youth have few revocations (close-custody population)	Percent of adjudicated youth in close-custody for revocation	> 37	37 to 25	<= 25	▼	36.6	34.1	32.5	30.7	29.8	31	28.5	27.8	26.7	27.4	25.8	**25.4**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	35	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦
OM 10a	Staff feel safe - physical	Percent of staff who feel physically safe in their workplace. (Mean rating on 3 physical safety-related questions on the Employee Survey is positive.)	< 80	80 to 90	>= 90	▲						57						
	Rodriguez Note:		Updated:	*Q1*		Target:						80						
OM 10b	Staff feel safe - emotional	Percent of staff who feel emotionally safe in their workplace. (Mean rating on 3 emotional safety-related questions on the Employee Survey is positive.)	< 80	80 to 90	>= 90	▲						59						
	Rodriguez Note:		Updated:	*Q1*		Target:						80						
OM 11	Staff are safe	Total number of SAIF injury claims during the quarter.	> 35	35 to 30	<= 30	▼	31	28	30	46	22	24	23	48	30	26	34	**31**
	Rodriguez Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	29	29 ♦	29	29	29 ♦	29 ♦	29 ♦	29	29	29 ♦	29	29
OM 12	Agency supports diversity	Percent of staff with a positive perception about diversity in the OYA workplace. (Mean rating on 2 diversity-related questions on the Employee Survey is positive.)	< 50	50 to 70	>= 70	▲						84						
	Rodriguez Note:		Updated:	*Q1*		Target:						65 ♦						
OM 13	Employees are confident in leadership	Percent of staff who have confidence in the leadership. (Answer Strongly Agree or Agree to "My agency leaders generate high levels of commitment from the workforce." on the Employee Survey)	< 50	50 to 70	>= 70	▲						37						
	Rodriguez Note:		Updated:	*Q1*		Target:						50						
OM 14	Employees trust leadership	Percent of staff who trust what management says. (Answer Strongly Agree or Agree to "I trust OYA leadership" on the Employee Survey.)	< 50	50 to 70	>= 70	▲						42						
	Rodriguez Note:		Updated:	*Q1*		Target:						55						
OM 15	Employees are engaged	Percent of staff who are engaged with their work at OYA. (Mean rating on 6 engagement-related questions on the Employee Survey is positive.)	< 50	50 to 70	>= 70	▲						61						
	Rodriguez Note:		Updated:	*Q1*		Target:						65						
OM 16	Employee overtime use is low	Average monthly facility-wide mandated overtime in hours.	> 220	220 to 170	<= 170	▼	183.5	222.39	350.93	305.61	348.55	438.95	428.03	560.02	414.94	90.85	676.65	**432.08**

OYA Agency-Wide - Active Measures: 2023-Q3

OM Outcome Measures

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	165	165	165	165	165	165	165	165	165	165 ♦	165	165
OM 18a	The public is safe - probation	36-month recidivism rate of youth committed to OYA probation (KPM 13c).	> 22.77	22.77 to 20.79	= 20.79	▼								14.4				
	Santos Note:		Updated:	*Q2*		Target:								19.8 ♦				
OM 18b	The public is safe - parole	36-month recidivism rate of youth released to OYA parole (KPM 12c).	> 35.65	35.65 to 32.55	= 32.55	▼								18				
	Santos Note:		Updated:	*Q2*		Target:								31 ♦				
OM 18c	The public is safe - DOC	36-month recidivism rate of DOC youth released to post-prison supervision from OYA close custody.				▼								22.6				
	McLellan Note:		Updated:	*Q2*		Target:												

OP 1.0 Managing youth and staff safety

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
OP 1.1a	Runaways - Number	Number of runaway incidents from contracted residential providers and foster care homes per quarter.	> 75	75 to 61	<= 61	▼	53	34	22	41	31	32	26	25	17	26	35	**27**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦	80 ♦
OP 1.1b	Runaways - rate	Rate of runaway incidents from contracted residential providers and foster care homes per 100 person days during the quarter.	> 0.2	0.2 to 0.18	<= 0.18	▼	0.205	0.14	0.091	0.175	0.135	0.152	0.13	0.128	0.08	0.13	0.161	**0.13**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.18	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦	0.18 ♦
OP 1.2	Youth-on-staff assaults	Assaults on staff per 100 person-days of youth confinement.	> 0.06	0.06 to 0.03	<= 0.03	▼	0.11	0.081	0.1	0.099	0.115	0.081	0.107	0.12	0.125	0.103	0.105	**0.081**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
OP 1.3	Youth-on-youth assaults	Assaults on youth per 100 person-days of youth confinement.	> 0.15	0.15 to 0.08	<= 0.08	▼	0.11	0.166	0.161	0.109	0.133	0.17	0.156	0.227	0.277	0.174	0.161	**0.253**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
OP 1.4	Staff feel safe - facilities	Percent of staff who did not report that they feared for their safety within the last six months.	< 80	80 to 90	>= 90	▲	80.97		77.69		69.29		63.67		71		73.5	
	McLellan Note:		Updated:	*Q2 Q4*		Target:	85		85		85		85		85		85	
OP 1.5	Use of Isolation	3 month rolling, monthly average number of isolation hours used per day.	> 109	109 to 89	<= 89	▼	137	113	115	105	92	78	115	204	193	161	112	114
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	101	93	86	79	72	65		50	43	29	29	

OYA Agency-Wide - Active Measures: 2023-Q3

OP 2.0 Managing the youth commitment process

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
OP 2.1	Access to community services - capacity	Percent of used physical capacity based on 3-month average of used ADP	< 80	80 to 85	>= 85	▲	83.7	79.6	82.3	77	84.1	83.57	83.4	81.2	78.7	79.5	84.3	**75.5**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90	90	90	90	90	90	90	90	90	90
OP 2.3	Victims notified of rights	Percent of identified victims that receive notice of rights within 30 days of an OYA youth's commitment to a YCF.	< 91	91 to 97	>= 97	▲	98.5	92.3	100	95.8	97.6	98.3	100	97.4	92.6	100	100	**100**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95	95 ♦	95 ♦	95 ♦
OP 2.4	Victims notified prior to parole	Percent of OYA youths' victims with requested rights that receive notification of parole prior to actual parole date.	< 91	91 to 100	>= 100	▲	80	100	88.2	92.9	83.3	69.2	86.7	93.3	100	95	84.6	**88.89**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95 ♦	100	100	100	100	100	100	100 ♦	100	100	100

OP 3.0 Managing youth intake and assessment

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
OP 3.1a	Intake RNA completion - facility	Percent of facility youth whose RNA assessments are completed within 30 days of commitment (KPM 6).	< 85	85 to 90	>= 90	▲	96.3	96.2	93.1	100	92.86	84.62	90.9	89.7	90.48	95.7	100	**100**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95 ♦	95	95 ♦	95	95	95	95	95	95 ♦	95 ♦	95 ♦
OP 3.1b	Intake RNA completion - probation	Percent of probation youth whose RNA assessments are completed within 30 days of commitment (KPM 6).	< 85	85 to 90	>= 90	▲	83.3	79.5	93.8	87.5	86.21	75	84	62.22	96.55	87.5	90.24	**77.78**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90 ♦	90	90	90	90	90	90 ♦	90	90 ♦	90
OP 3.2b	Case plan relevance to RNA (field)	Percent of audited case plans which reflect risk needs assessment.	< 85	85 to 98	>= 98	▲	97.9	100	100	100	100	100	100	100	100	100	100	**100**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	98	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦	98 ♦
OP 3.3	Intake length-of-stay	Average LOS during facility intake process.	> 60	60 to 45	<= 45	▼	25.2	22.8	21.3	22.1	19.7	18.3	28.7	34.4	34.2	36.53	35.64	**41.73**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35 ♦	35	35	35
OP 3.4b	Timely case plan audits - field	Percent of case plan audits due that were completed during the quarter.	< 85	85 to 95	>= 95	▲	97.9	92.9	95	93.75	82.5	96.55	80.95	87.5	73.3	78.13	85.37	**85.37**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95 ♦	95	95	95 ♦	95	95	95	95	95	95
OP 3.5	Initial psychological evaluations	Percent of youth receiving an initial psychological evaluation within 30 days of admission.	< 85	85 to 89	>= 89	▲	100	71.4	63.4	15	100	98	96	96.4	100	100	98	**100**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95	95	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦
OP 3.6	SUD assessments	Percent of youth receiving Substance Use Disorder assessment within 30 days of admission to a certified OYA facility Substance Use Disorder program.	< 70	70 to 80	>= 80	▲	92.31	92.75	92.68	49.4	81.25	87.14	86.42	67	71	57	52	**46**
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	80 ♦	80 ♦	80 ♦	80	80 ♦	80 ♦	80 ♦	80	80	80	80	80
OP 3.7	ICJ home evaluations	Percent of ICJ home evaluations completed on time.	< 85	85 to 90	>= 90	▲	94	94.1	100	100	100	100	100	90.9	100	100	90.9	**100**
	Rodriguez Note:		Updated:			Target:	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦	85 ♦

OYA Agency-Wide - Active Measures: 2023-Q3

OP 4.0 Managing youth health care

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
OP 4.3	Medical exam and care plan development	Number of youth who get a physical exam and their identified medical needs assessed within 7 days of entering close custody divided by number of youths entering close custody during that quarter.	< 80	80 to 90	>= 90	▲	100	97.6	97.9	67.1	81.43	91.1	94.9	92.3	89.3	92.1	88	**96**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	99 ♦	99	99	99	99	99	99	99	99	99	99	99
OP 4.4	Dental care	Percent of youth receiving oral hygiene instruction within three months of intake.	< 85	85 to 90	>= 90	▲	89.6	85.6	98.8	92.8	76.6	64.3	78.9	84.8	86.8	83.9	92	**88**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100	100	100	100	100	100	100	100
OP 4.5a	Medication administration errors - medication	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving the wrong medication.	> 5	5 to 1	<= 1	▼	1.3	1.3	0.3	0.3	0.7	0	1	1	1	0.3	0	**0.33**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0 ♦	0	0	0	0	0 ♦	0
OP 4.5b	Medication administration errors - dosage	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving the wrong dose.	> 5	5 to 1	<= 1	▼	10.3	10	16.3	8	6.3	8	3	0.7	3	0.7	0.33	**6.67**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0	0	0	0	0	0	0
OP 4.5c	Medication administration errors - timeliness	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving at the wrong time.	> 5	5 to 1	<= 1	▼	13.3	17.3	11	15.3	8.7	9.7	2.3	2.3	6	1	0.33	**1.33**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0	0	0	0	0	0	0
OP 4.5d	Medication administration errors - youth	Average number of errors committed while administering medications during a 30-day period at all facilities due to giving medication to the wrong youth.	> 0	0 to 0	<= 0	▼	2	0	0	0	0.7	1	1.3	1.3	0	0	2	**0**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0 ♦	0 ♦	0 ♦	0	0	0	0	0 ♦	0 ♦	0	0 ♦
OP 4.5e	Medication administration errors -documentation	Average number of errors committed while administering medications during a 30-day period at all facilities, where the error is no documentation.	> 20	20 to 16	<= 16	▼	109.3	341	408.67	677	595	385.67	373.67	736	629.33	733.7	852	**842.33**
	McLellan Note:	*2,527 errors out of 139,899 meds passed. 98.19% success rate (yellow). There were 674 corrections made.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	10	10	10	10	10	10	10	10	10	10	10	10
OP 4.5f	Medication administration errors - availability	Average number of errors committed while administering medications during a 30-day period at all facilities due to medication unavailable.	> 10	10 to 5	<= 5	▼	1	8.7	6.7	7	5	11.7		111		23.3	49	**69**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	2 ♦	2	2	2	2	2	2	2		2	2	2
OP 4.6	Immunization administration	Number of facility youth leaving OYA who are current on immunizations divided by total number of youths leaving OYA close custody facilities.	< 80	80 to 90	>= 90	▲	97.6	94	93.1	94.6	92.5	79.3	81.3	79.4	88.5	84.8	83	**84**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100	100	100	100	100	100	100	100
OP 4.7	Response to sick call requests - timeliness	Number of medigrams reviewed and initialed by a nurse within 24 hours of submission during a 30-day period divided by total medigrams submitted by youth during that same period (average for the quarter).	< 80	80 to 90	>= 90	▲	96.9	93.6	93.3	88.1	93.5	93.2	94.6	92.2	92.9	93.4	94	**95**
	Adams Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100	100	100	100	100	100	100	100

OYA Agency-Wide - Active Measures: 2023-Q3

OP 5.0 Providing basic services

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
OP 5.1	Access to family - visits	Percent of facility youth receiving at least one visitor, including video visits (monthly average).	< 50	50 to 60	>= 60	▲	50.7	46.3	46.7	45.3	46.3	51.5	58	48.2	54.1	57.3	60.6	**57.6**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	55	55	55	55	55	55	55 ♦	55	55	55 ♦	55 ♦	55 ♦
OP 5.2	Access to family - calls	Average number of phone calls with family per facility youth per month.	< 5.5	5.5 to 6	>= 6	▲	15.4	14.8	14	14.9	16.7	15.6	17.4	15.23	14.6	14.1	15.57	**14.24**
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦	6 ♦
OP 5.2a	Access to family - no contact	Number of facility youth who receive no visit or contact during quarter.				▼						12	12.333	13.333	21	9.667	12	13.333
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:												
OP 5.3	Participation in cultural groups	Number of distinct facility youth participating in cultural support groups during the quarter.	< 275	275 to 300	>= 300	▲	460	350	384	348	419	352	347	377	359	410	387	**363**
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦	275 ♦
OP 5.4	Grievance system responsiveness	Percent of interviewed youth who report filing a grievance within the last six months who said it was taken care of in some way while at this facility.	< 40	40 to 60	>= 60	▲	74.29		63.64		75.81		72.5		64.8		48.3	
	McLellan Note:		Updated:	*Q2 Q4*		Target:	60 ♦		60 ♦		60 ♦		60 ♦		60 ♦		60	
OP 5.5	ICJ travel permits	Percent of ICJ permits for OYA youth completed on time (minimum 5 days prior to travel.)	< 60	60 to 85	>= 85	▲	47.4	65	71.9	71.9	71.4	82.1	56.25	78.3	60	73.3	75	**70.8**
	Rodriguez Note:		Updated:			Target:	50	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦

OYA Agency-Wide - Active Measures: 2023-Q3

OP 6.0 Managing youth reformation services

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	▲												
OP 6.1	Residential program performance	Percentage of BRS domains in compliance out of BRS required domains.	< 80	80 to 90	>= 90	▲	99.8	97.8	91.2	93.2	97.2	95.4	89.7	93	95.4	92.3	83.5	**90.5**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90 ♦	90 ♦	90 ♦	90 ♦	90 ♦	90 ♦	90	90 ♦	90 ♦	90 ♦	90	90 ♦
OP 6.2a	Educational services - special programming (facility)	Percent of youth with special program needs committed to OYA close custody for more than 60 days who receive the services prescribed in their education plan (KPM 8).	< 80	80 to 90	>= 90	▲	86.8	84.5	87.3	86.1	84.8	84.17	86.3	86.7	87.3	87.5	88.54	**86.03**
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90	90	90	90	90	90	90	90	90	90
OP 6.2b	Educational services - special programming (probation)	Percent of youth with special program needs committed to OYA probation for more than 60 days who receive the services prescribed in their education plan (KPM 8).	< 80	80 to 90	>= 90	▲	95.6	95.2	95.17	95	95.26	96.4	95.8	95.52	96.2	93.56	91.6	**92.17**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95	95	95
OP 6.5	School and work engagement - field	Percent of youth living in OYA family foster care, independently, or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement (KPM 10).	< 59	59 to 66	>= 66	▲	77.8	76.5	76.3	75.53	77.36	79.61	78.7	69.66	73.49	71.11	67.09	**71.79**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	80	80	80	80	80	80	80	80	80	80	80	80
OP 6.6	Restitution paid	Percent of restitution paid on restitution orders closed during the quarter (includes restitution orders of $10,000 or less) (KPM 11).	< 34	34 to 38	>= 38	▲	7.914	41.769	42.1	19.427	46.01	51.801	27.705	70.744	39.132	38.475	50.428	**68.774**
	Santos Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	40	40 ♦	40 ♦	40	40 ♦	40 ♦	40	40 ♦	40	40	40 ♦	40 ♦
OP 6.10	ICJ progress reports	Percent of ICJ progress reports completed on time.	< 60	60 to 85	>= 85	▲	100	100	100	100	100	100	100	97.4	97.4	100	100	**100**
	Rodriguez Note:		Updated:			Target:	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦	50 ♦

OYA Agency-Wide - Active Measures: 2023-Q3

SP 1.0 Communicating with internal and external stakeholders

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 1.1	Executive notifications	Number of incident notifications received by the Communications Office from outside sources before an internal notification occurred.	> 1	1 to 0	<= 0	▼	0	0	0	0	0	0	0	0	0	0	0	**0**
	Smith Pilot:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦	0 ♦
SP 1.2	Frequency of family communications	Number of agency-wide communications to families with relevant and timely content about important issues.	< 1	1 to 2	>= 2	▲									1	2	1	**1**
	Smith Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:									1 ♦	1 ♦	1 ♦	1 ♦
SP 1.3	Family Phone Contact Information	Percent of youth in OYA's care who have a have a valid family phone number in JJIS.	< 80	80 to 90	>= 90	▲									48.1	47.3	46.1	**43.6**
	Smith Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:									80	80	80	80
SP 1.4	Family Email Contact Information	Percent of youth in OYA's care who have a have a valid family email address in JJIS.	< 80	80 to 90	>= 90	▲									68.5	71.2	71.6	**73.5**
	Smith Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:									80	80	80	80
SP 1.5	Spanish Language Translation of Youth Forms	Percent of youth forms available in Spanish.	< 85	85 to 95	>= 95	▲									0			
	Smith Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:									100			
SP 1.6	Current Website	Percent of website pages that have been reviewed and updated, as needed, within the last 12 months.	< 70	70 to 90	>= 90	▲									52	80	83	**80**
	Smith Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:									100	100	100	100
SP 1.7	Current Materials/forms	Percent of youth- and family-facing publications that have been reviewed and updated, as needed, within the last 2 years.	< 70	70 to 90	>= 90	▲									35.7	57	64	**64**
	Smith Note:	*9/14 updated within last 2 years*	Updated:	*Q1 Q2 Q3 Q4*		Target:									100	100	100	100
SP 1.8	Public engagement	Average number of volunteer hours per youth in close custody per month.	< 1.5	1.5 to 2.5	>= 2.5	▲	0.31	0.39	0.68		0.24	0.37	0.47	0.55	0.63	0.68	0.71	
	McLellan Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	2	2	2		2	2	2	2	2	2	2	

SP 2.0 Conducting strategic and operations planning

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 2.2	Current agency policies	Percent of OYA policies reviewed for change or repeal within a two-year review cycle.	< 85	85 to 95	>= 95	▲	85	93	93	92	92	89	91	92	94	90	86	**94**
	Rodriguez Note:	*158 of 168 policies are in compliance with our 2-year self-imposed policy review standard.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95	95	95	95	95	95	95	95	95	95	95

OYA Agency-Wide - Active Measures: 2023-Q3

SP 3.0 Evaluating and improving performance

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 3.2	Staff involvement	Number of designated QTRs scheduled divided by number of designated QTRs.	< 80	80 to 90	>= 90	▲	97	97	87.9	87.88	100	93.94	93.9	93.75	78.8	84.4	84.4	**93.8**
	Rodriguez Note:	*The results will increase as more units/departments report when their local QTRs are taking place.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	90 ♦	90 ♦	90	90	90 ♦	90 ♦	90 ♦	90 ♦	90	90	90	90 ♦
SP 3.3	Measures improving	Percent of measures updated in the current quarter that improved or had no room to improve.				▲	55.556	45.882	55.814	53.659	59.77	52.222	55.294	45.238	50.549	65.909	50	57.647
	Rodriguez Pilot:		Updated:	*Q1 Q2 Q3 Q4*		Target:												
SP 3.4	Measures meeting target	Percent of measures updated in the current quarter that met their targets.				▲	47.778	51.765	40.698	48.78	49.425	46.667	45.882	41.667	37.363	45.455	41.304	47.059
	Rodriguez Pilot:		Updated:	*Q1 Q2 Q3 Q4*		Target:												
SP 3.6	Timely PSO cases	Percent of PSO cases completed in timeframe. Average of a) percent of investigations completed within 60 days of opening the case and b) percent of incidents completed within 30 days of opening the case.	< 80	80 to 90	>= 90	▲	74	65	66	63	78	71	52	51	63	98	91	**100**
	Byrd Note:	*26 of 26 qualified investigations were completed in 90 days, 65 of 106 qualified incidents were completed within 60 days.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	90	90	90	90	90	90	90	90	90	90 ♦	90 ♦	90 ♦
SP 3.7	Investigation disposition outcome	Percent of closed investigative cases that have a determinable outcome either substantiating or unsubstantiating the case. (Cases unable to be determined will lower the measure.)	< 65	65 to 75	>= 75	▲	100	100	52	100	100	100	100	100	93	89.5	100	**81**
	Byrd Note:	*21 of 26 qualified investigative cases determined, 5 were unable to be determined.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75 ♦	75	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦
SP 3.8	Timely response to hotline	Percent of hotline calls that are returned witihin 24 hours following retrieval of the message.	< 90	90 to 95	>= 95	▲	95	92	94	100	93	96	100	100	98	97	100	**100**
	Byrd Note:	*46 of 46 Hotline calls returned by next day COB.*	Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95	95 ♦	95	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦

SP 4.0 Managing organizational finances

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 4.1a	SPOTS card usage - errors	Number of transactions without errors divided by the number of transactions reviewed.	< 75	75 to 90	>= 90	▲	90	93	95	87	92	96	89		97	94	93	
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90 ♦	90 ♦	90 ♦	90	90 ♦	90 ♦	90		90 ♦	90 ♦	90 ♦	
SP 4.1b	SPOTS card usage - negligence	Number of SPOTS card purchases that were negligent.	> 1	1 to 0	<= 0	▼	0	2	0	0	1	0	1	0	0	0	3	**0**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0 ♦	0	0 ♦	0 ♦	0	0 ♦	0	0 ♦	0 ♦	0 ♦	0	0 ♦
SP 4.2	Proper timesheet completion	Percent of timesheets that are completed according to policy				▲				81.39	88.92	81.8	87.2	86.8				
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:												
SP 4.3	Collection efforts	Percent of payments due during the quarter that were received within 45 days of invoice date.	< 85	85 to 90	>= 90	▲	66	59	76	83	87	91	87	86	36	68	85	**85**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95	95	95	95	95	95	95	95	95	95	95
SP 4.4	Travel claims	Number of claims without errors divided by number of claims reviewed.	< 90	90 to 95	>= 95	▲	97.5	80.2	84.7	83.22	73.8	78	76	81	74	65.3	76.7	**73.2**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95	95	95	95	95	95	95	95	95	95	95

OYA Agency-Wide - Active Measures: 2023-Q3

SP 5.0 Developing human resources

ID	Measure	Definition	Current Performance Criteria				2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
			Red	Yellow	Green	Better												
SP 5.1	Time loss due to injury - claims	Percent of Workers Comp claims filed during the quarter that result in time loss.	> 29	29 to 26	<= 26	▼	51.6	21.4	40	39.1	22.7	37	65.2	31.3	33.3	38.5	50	32
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	24	24 ♦	24	24	24 ♦	24	24	24	24	24	24	24
SP 5.1a	Time loss due to injury - youth interaction	Number of time loss claims due to youth interaction.	> 10	10 to 6	<= 6	▼	11	4	6	4	3	7	6	9	8	9	14	5
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	6	6 ♦	6 ♦	6 ♦	6 ♦	6	6 ♦	6	6	6	6	6 ♦
SP 5.1b	Time loss due to injury - non-youth interaction	Number of time loss claims not due to youth interaction.	> 4	4 to 1	<= 1	▼	5	2	6	14	2	2	9	6	2	1	3	5
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0	0	0	0	0	0	0	0	0	0	0	0
SP 5.2	Applicant diversity	Total number of disclosed affirmative action designations divided by total number of applicants.	< 26	26 to 38	>= 38	▲	29	34	32	33	40	39	41	47	44	48	43	50
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	40	40	40	40	40 ♦	40	40 ♦	40 ♦	40 ♦	40 ♦	40 ♦	40 ♦
SP 5.3a	Facilities to Workday Learning- Facilities	Number of new facility employees who have taken the mandatory training within 8 weeks of hire divided by the total number of facility employees required to take the training.	< 75	75 to 85	>= 85	▲	93	50		92	77	90	89	90	93	79	100	94
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75		75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦
SP 5.3b	Field to Workday Learning- Field	Number of new field employees who have taken the mandatory training within 8 weeks of hire divided by the total number of field employees required to take the training.	< 75	75 to 85	>= 85	▲	100	100			100		100			100		
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75 ♦			75 ♦		75 ♦			75 ♦		
SP 5.3c	All others to Workday Learning- All others	Number of new employees outside of field and facilities who have taken the mandatory training within 8 weeks of hire divided by the total number of employees outside of field and facilities required to take the training.	< 75	75 to 85	>= 85	▲	100	50		80	67	100	100	100	100	100	100	100
	Fuimaono Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	75 ♦	75		75 ♦	75	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦	75 ♦
SP 5.3d	New Employee Training Completion	The percent of new OYA staff who complete NET within 60 days of their hire date.	< 60	60 to 80	>= 80	▲										63	76.9	70.45
	Fuimaono Note:	*Completion in 90 days was 84.3% with 8 being out of compliance. There are currently four staff who are out of compliance (90 days) and have not yet finished their training.*	Updated:	*Q1 Q2 Q3 Q4*		Target:											80	80
SP 5.4	Hiring and oversight	Total number of employees passing trial service divided by total number of new hires.	< 76	76 to 85	>= 85	▲	90	100	100	92.31	100	88	94	86	85	84	98	85
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95	95 ♦	95 ♦	95	95 ♦	95	95	95	95	95	95 ♦	95
SP 5.4a	Hiring and oversight - involuntary separations	Percent of involuntary separations, including trial service removals, and resignations in lieu of dismissal.	> 25	25 to 15	<= 15	▼	19	38	6	4	12	9	6	15	18	16	4	10
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	5	5	5	5 ♦	5	5	5	5	5	5	5 ♦	5
SP 5.5	Quarterly Performance Check-Ins	Percentage of quarterly check-ins completed on time (not including trial service). This data always reflect the prior quarter's results.	< 74	74 to 90	>= 90	▲							83	83	73	100	99	99
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:							100	100	100	100 ♦	100	100

OYA Agency-Wide - Active Measures: 2023-Q3

SP 6.0 Securing and managing goods, services and facilities

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	▲	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 6.1	Contract processing - timeliness	Percent of contracts processed within agreed-upon timeline from the date the contract is process-ready to date of execution.	< 70	70 to 85	>= 85	▲	100	100	100	100	100	94.44	85.29	100	94.44	96.15	95.83	**96**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	95 ♦	95 ♦	95 ♦	95 ♦	95 ♦	95	95	95 ♦	95	95 ♦	95 ♦	95 ♦
SP 6.2a	Physical plant work order responsiveness - level 1	Percent of level 1 physical plant operation emergency work orders that are completed within the prescribed response time.	< 94	94 to 100	>= 100	▲	100	100	100	100	100	100	100	100	100	100	100	**100**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦	100 ♦
SP 6.2b	Physical plant work order responsiveness - levels 2 to 5	Percent of level 2 to 5 physical plant operation work orders that are completed within the prescribed response time.	< 80	80 to 90	>= 90	▲	93	93	87	92	91	89	91	91	94	87	82	**88**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	90 ♦	90 ♦	90	90 ♦	90 ♦	90	90 ♦	90 ♦	90 ♦	90	90	90
SP 6.3	Work order customer service survey		< 80	80 to 90	>= 90	▲						81		90	83	99	96.18	**89**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:						100		100	100	100	100	100

SP 7.0 Leveraging data, research and technology

ID	Measure	Definition	Current Performance Criteria: Red	Yellow	Green	Better	2020-Q4	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2	2022-Q3	2022-Q4	2023-Q1	2023-Q2	2023-Q3
SP 7.1	Enterprise application uptime	Percent of time JJIS/Workday Payroll are available	< 95	95 to 99	>= 99	▲	100	100	99.98	100	99.93	100	100	99.93	100	100	100	**100**
	Emery Note: *Uptime: 132480 minutes, Downtime: 0 minutes*		Updated:	*Q1 Q2 Q3 Q4*		Target:	100 ♦	100 ♦	100	100 ♦	100	100 ♦	100 ♦	100	100 ♦	100 ♦	100 ♦	100 ♦
SP 7.2	Email availability	Percent of time email is available.	< 97	97 to 99	>= 99	▲	99.95	99.27	99.97	99.98	99.99	99.976	99.98	99.98	99.99	99.99	99.98	**99.99**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	100	100	100	100	100	100	100	100	100	100	100	100
SP 7.3	IS customer satisfaction	Percent of IS customers who report being "Very Satisfied" or "Satisfied" on customer satisfaction surveys.	< 90	90 to 95	>= 95	▲	94.41	97.26	95.47	92.77	98.79	99.25	98.53	96.4	96.01	98.42	97.7	**96.3**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	97	97 ♦	97	97	97 ♦	97 ♦	97 ♦	97	97	97 ♦	97 ♦	97
SP 7.4	Security events and incidents	Number of security events and incidents during a given time period.	> 3	3 to 1	<= 1	▼	0	0	6	1	6	3	3	7	2	0	4	**1**
	Emery Note: *1 Lost Cell Phone - not recovered*		Updated:	*Q1 Q2 Q3 Q4*		Target:	0 ♦	0 ♦	0	0	0	0	0	0	0	0 ♦	0	0
SP 7.5	Critical security vulnerabilities for networked devices	Average number of critical vulnerabilities identified per network device per month.	> 1.75	1.75 to 0.5	<= 0.5	▼	0.5	0.42	0.32	0.26	0.18	0.36	0.98	1.15	1.16	1.01	0.24	**0.16**
	Emery Note:		Updated:	*Q1 Q2 Q3 Q4*		Target:	0.3	0.3	0.3	0.3 ♦	0.3 ♦	0.3	0.3	0.3	0.3	0.3	0.3 ♦	0.3 ♦

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Business Context Interview Guide Template

Note: OYA used a variation on the questions below and used them on a far wider audience than listed. Specific details about each group is outlined below.

A prerequisite to all strategic planning should be to elicit the business context from your business stakeholders. At a basic level, the CIO understands what questions to ask to understand the general business context. At a more advanced level, the CIO can discern which questions they need answers to for each key IT initiative and what those answers need to look like to be sufficient for execution. Consider the following questions to elicit the business context and uncover the right information to build your IT strategy.

The goal of the interviews is to extract business goals, organizational priorities, and business initiatives that will play a critical role in building your IT strategy. Meet with your executive team and work with them to identify essential knowledge. Begin by conducting interviews of the executive team.

Business Leader: Chief Executive Officer (CEO) – used variation of these questions during regular check ins with the director/deputy director and while attending Leadership meetings when discussing agency priorities. Referenced the OPMS as needed for additional information.

Questions:

Question	Response/Notes
What are the key goals of the organization over the next 12 months?	
What are your targets for each key business goal (metric and measure)?	
What are your top business initiatives over the next 12 months?	
How do your top business initiatives support your business goals?	
What are the mission and vision of the organization?	
How do you envisage the role of IT in supporting your business initiatives?	
Do you know what strategic business capabilities IT should enable over the next 12 months?	

Business Leader: Chief Financial Officer (CFO) Used these questions for when meeting with AD's, IT Governance staff, BSD managers and some other department managers, facility and P&P visits. Questions are the same as the next section below.

Questions:

Question	Response/Notes
What are your department's top business initiatives over the next 12 months?	
How do you envisage the role of IT in supporting your business initiatives?	
Do you know what strategic business capabilities IT should enable over the next 12 months?	

Business Leader: Chief Operating Officer (COO)/Supply Chain & Logistics Leader

Questions:

Question	Response/Notes
What are your department's top business initiatives over the next 12 months?	
How do you envisage the role of IT in supporting your business initiatives?	
Do you know what strategic business capabilities IT should enable over the next 12 months?	

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Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Budget $ (PPM)	Total Cost	Previous Biennium (2023 -2025) GF Cost	Previous Biennium (2023 -2025) OF Cost	Previous Biennium (2023 - 2025) LF Cost	Previous Biennium (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing)	Future Biennia (2027 - and ongoing	Future Biennia (2027 - and ongoin
Public Safety	*OYA*	*JJIS Modernization*	*P-00000751*	*JJIS Modernization Project*	*Other*	*The Juvenile Justice Information System (JJIS) Steering Committee, in their strategic governance role, has deemed it necessary to modernize and enhance the process, data and technology associated with the JJIS solution in order to respond to the aging technology of the current JJIS application and changing needs in Juvenile Justice Service Delivery.*	*2018-06-29*	*2026-08-31*	*Yes*	*811*	*$ 30,300,000.00*	*$ 33,700,000.00*	$ 3,418,078.00	$ 14,029,830.32	*$ -*	$ 108,987.00	$ 2,911,144.75	*$ 1,651,532.60*	*$ -*		*$ 1,488,000.00*	*$ -*	*$ -*	*$ -*

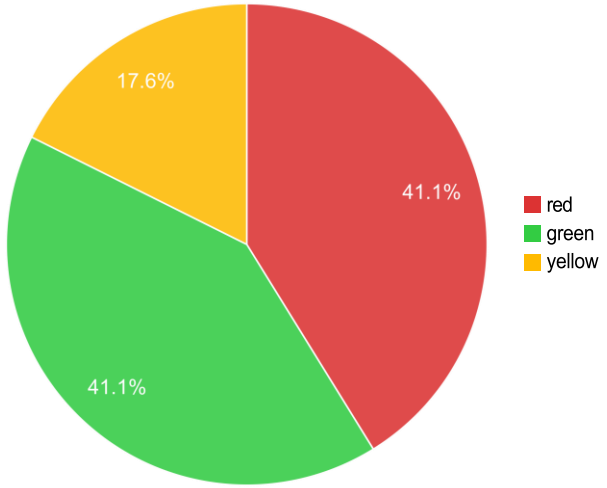
Oregon Youth Authority

Annual Performance Progress Report

Reporting Year 2024

Published: 10/10/2024 2:28:20 PM

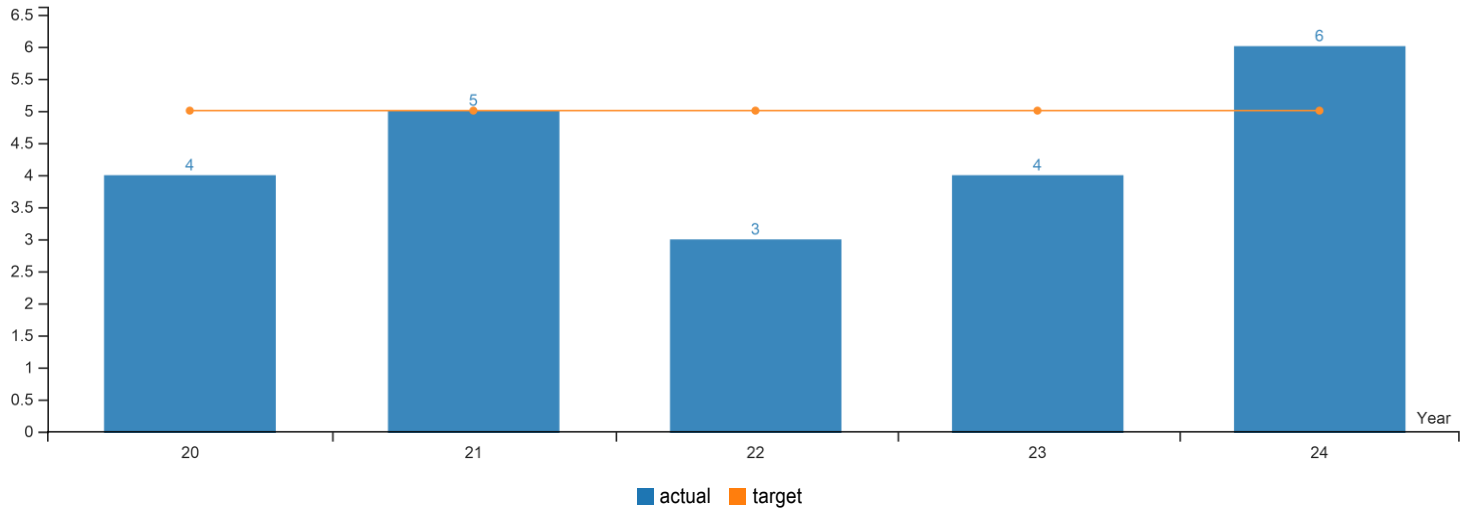
KPM #	Approved Key Performance Measures (KPMs)
1	ESCAPES - Number of escapes per fiscal year.
2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
5	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
7	CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date
8	EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.
9	COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.
10	SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.
11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
12	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
13	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
14a	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home.
14b	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement
14c	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth
14d	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	41.18%	17.65%	41.18%

KPM #1	ESCAPES - Number of escapes per fiscal year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
Completed Escapes					
Actual	4	5	3	4	6
Target	5	5	5	5	5

How Are We Doing

During FY 2024, OYA supervised an average of 374 youth per day in its close-custody facility system. OYA operates two levels of security and programming. The highest levels of security are maintained in five youth correctional facilities, where the expectation is zero escapes. In the four transitional facilities, the cumulative yearly target is set at five or fewer.

In FY 2024, there were 6 total escapes: three youth escaped from a youth correctional facility and three youth escaped from a transitional facility. In the prior year there were four total escapes from transitional facilities.

OYA continues to emphasize using the risk/needs assessment (RNA) and Youth Reformation System (YRS) tools to determine appropriate placement and appropriate custody supervision levels of youth. The agency also continues to participate in the national Performance-based Standards (PbS) project, where security-related outcome data are regularly collected and evaluated, and action plans are put into place to improve.

Factors Affecting Results

Attempts to escape from highly secure youth correctional facilities are rare, reflecting exceptional physical plant security and attention to staff training on security procedures.

There is inherent elevated potential escape risk that accompanies community transition activities, such as placement in transitional programs. Youth living in transitional programs are nearing re-entry to a community setting. Prior to the placement at a transitional program, youth have met educational, behavioral, and treatment expectations. Youth with more severe person-to-person crimes also require an additional level of administrative review prior to placement. It is crucial that these youth are afforded opportunities to develop and practice skills under supervision in the community, such as

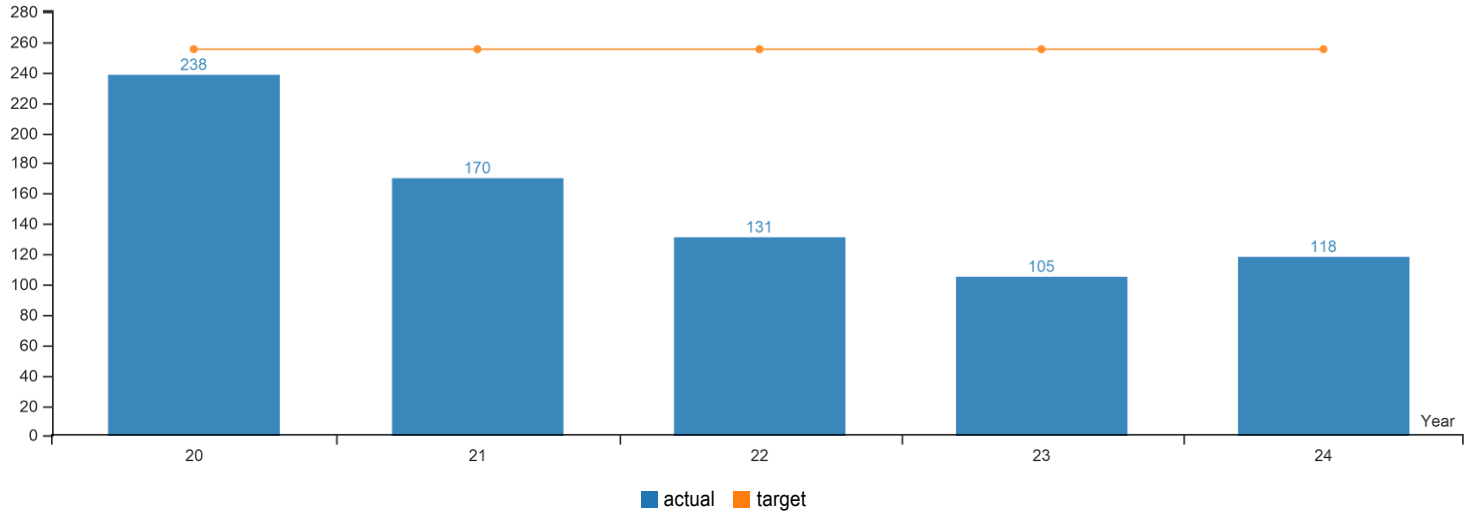
supervised community work, engagement in social activities, and volunteering. These opportunities in the community increase the likelihood a youth will be successful in the community, but also pose a higher potential risk for escape. These factors make complete elimination of escapes from transitional programs unlikely.

In FY 2024, there were three escape incidents involving six total youth. Three youth escaped together from MacLaren Youth Correctional Facility, one youth escaped from Camp Riverbend (a transitional facility), and two youth escaped together from Camp Tillamook (a transitional facility). The youth from the MacLaren and Camp Riverbend incidents were apprehended. Per OYA's policy, each of these events resulted in a Critical Incident Review which made recommendations to enhance staff and youth safety and minimize the risk of future incidents. All of the Critical Incident

Review recommendations from these events are in the process of being implemented.

KPM #2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
Runaways					
Actual	238	170	131	105	118
Target	255	255	255	255	255

How Are We Doing

There were 118 runaway episodes during FY 2024, somewhat higher than last year's number of 105 and well below OYA's target of 255. The OYA Community Resources Unit (CRU) continues to work with providers to reduce the number of runaways and address the various factors that may affect runaway rates. Field service providers also play a vital role in strengthening youth connections, which decrease the likelihood youth will run. The majority of youth who run away return within a few days of departure, and many of these youth are able to return to the program from which they left.

Preliminary analysis of reasons for running away determined that youth often wish to have extra family and staff face-to-face involvement in the days immediately following placement in a new program. OYA continues to provide enhanced in-person contact between the youth's juvenile probation and parole officer (JPPO) and the youth with the expectation that runaways will continue to stay low. OYA also continues to work with its contracted providers to increase the number of family contacts with youth during the first 30 days in a new program.

Residential providers are always seeking ways to keep family and support systems connected while a youth resides in their program. This was particularly evident during the pandemic when OYA noted a significant decrease in total runaways. This decrease mirrors the downward trend on number of youth receiving these services. They found creative ways to keep youth and family connected and to provide support to youth during these uncertain times. OYA notes that the significant decrease of total runaways over the last four years, in part, mirrors the decrease in the number of youth receiving these services. Additionally, OYA measures a run rate that accounts for the decrease in youth placements.

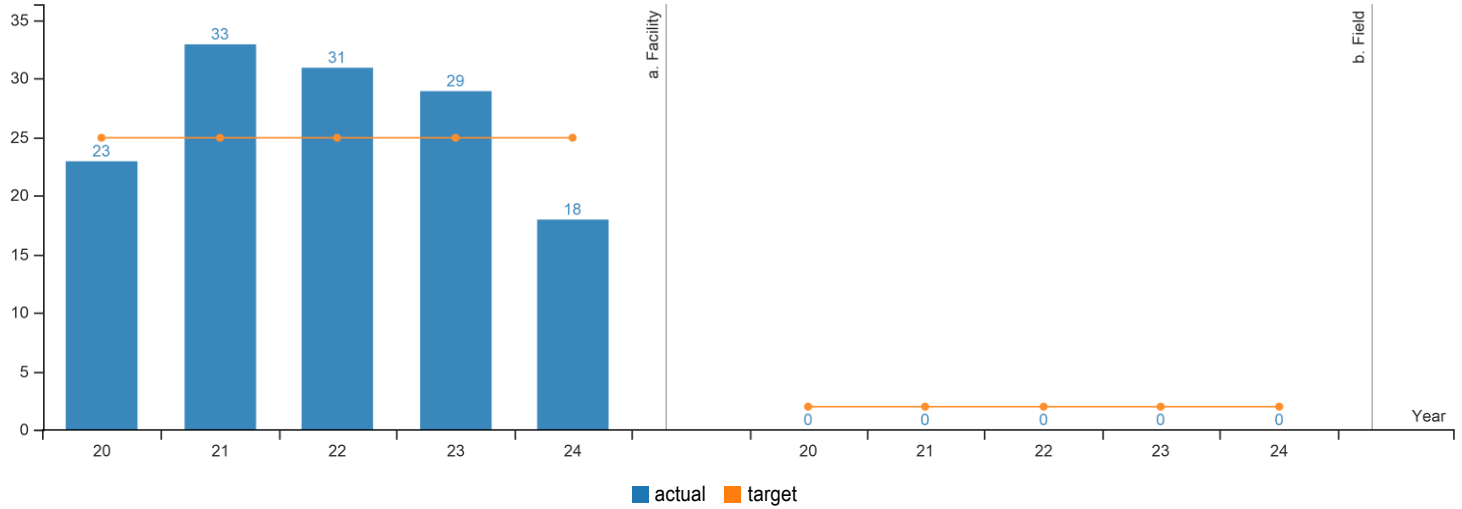
Factors Affecting Results

OYA has employed a number of strategies aimed at reducing runaways in the past twelve years. This included implementing evidence-based programming. OYA uses a standardized risk and needs assessment (RNA) to effectively match youth needs with placement options.

Multi-disciplinary team (MDT) meetings are held at least every 90 days to discuss youth needs and to review each youth's individualized case plan. These meetings involve youth, families, assigned JPPOs, the community residential provider, and other treatment staff. A key component of this process involves outlining specific transition activities. This forward-thinking approach aims to ensure youth are ready for transition, are involved in their case planning, and have clearly articulated future goals; all of which supports the goal of decreasing the likelihood youth will run from community settings.

Research shows youth engagement with education and/or vocational services is related to a decreased risk for running away. Every effort is made to positively engage youth in school and/or employment as quickly as possible when they are placed in a community setting and any time the community placement changes. Programs have continued to make efforts to keep youth busy, future-focused, and upbeat, so the relationships between youth and staff also have been increasingly supportive. This may help youth feel more connected and less tempted to run. In addition, programs have been working hard to increase phone and video interactions with their family. We also know the importance of in-person visits with family for youth; OYA provides financial assistance for fuel costs to families so they can travel to visit their youth.

KPM #3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Facility					
Actual	23	33	31	29	18
Target	25	25	25	25	25
b. Field					
Actual	0	0	0	0	0
Target	2	2	2	2	2

How Are We Doing

a. Facilities: The agency met its goal in FY 2024 of 25 or fewer incidents of youth-to-youth injuries in facilities. The actual number of injuries was 18. This is the lowest number of youth injuries in the last 5 years. Although the agency strives for no youth-to-youth injuries in facilities, many OYA youth have been identified as needing skill development around emotion and anger management. OYA addresses these needs through culturally responsive, gender-specific, evidence-based programming and Positive Human Development principles, aiming to reduce these types of incidents.

b. Community Placements: OYA contracts require community residential programs to report all youth injuries. The OYA CRU staff regularly monitors programs for any incidents. OYA had no incidents of youth-to-youth injuries in community settings during FY 2024. OYA consistently exceeds its goal of two or fewer incidents. While these numbers have been very positive, OYA is not complacent. The agency is responsible for young people, many of whom have extensive histories of trauma and assaultive behaviors, and the expectation is that future injuries are likely and should continue to be guarded against.

Factors Affecting Results

a. Facilities: Staffing shortages in OYA facilities precipitated by the COVID-19 pandemic have persisted. This has led to mandated shifts, unstable staffing, and burnout, all of which have impacts on the social environment. Inconsistent, unstable staffing does not lend itself to predictable, safe feeling environments. This instability is often easiest to see in youth behavior.

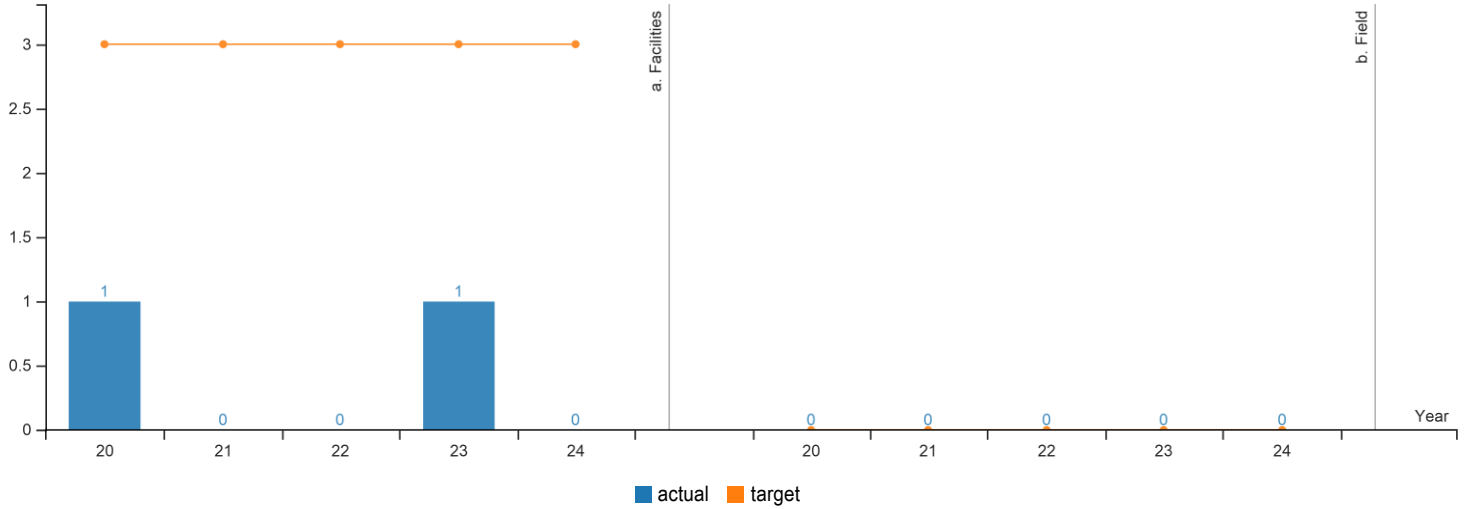
OYA provides culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities that emphasize skill development, cognitive behavioral change, emotion regulation and healthy adolescent development. Training in the delivery of treatment curricula has been delayed due to the staffing shortages, along with integrating additional phases of the

Fundamental Practices Initiatives into the everyday culture and work, which includes proactive problem-solving, verbal de-escalation, behavior management techniques, and Positive Human Development principles.

OYA has updated its policies on time-outs, isolation, special program placements, and is in the process of updating behavioral management guidelines, emphasizing proactive problem-solving, emotion regulation and conflict resolution, using an equity lens. Skill Development Coordinators (SDCs) in three youth correctional facilities focus on using a Positive Human Development approach including proactive skill development and emotion regulation with youth identified as having behavioral volatility.

b. Community Placements: OYA continues to work with residential programs and foster care providers to deliver effective treatment interventions. Enhanced treatment modalities consist of problem-solving and skill development, as well as teaching prosocial thinking to youth. Prosocial skills training improves youth coping skills and contributes to the limited number of youth-to-youth injuries. Additionally, within foster care, ongoing training and increased supervision standards have assisted in avoiding youth-to-youth injuries.

KPM #4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Facilities					
Actual	1	0	0	1	0
Target	3	3	3	3	3
b. Field					
Actual	0	0	0	0	0
Target	0	0	0	0	0

How Are We Doing

a. Facilities: In FY 2024 there were no staff-to-youth injuries in facilities. OYA is committed to operating safe close-custody facilities and minimizing physical intervention with youth. Accordingly, OYA will continue to emphasize the refinement of staff proactive problem-solving and verbal de-escalation skills and continue to provide formal training in the use of safe physical intervention techniques staff can use when necessary. Since its inception in 2017, OYA introduced a comprehensive crisis management training with an emphasis on early intervention to minimize injuries. This program continues to have a positive impact on youth and staff safety.

b. Community Placements: OYA contracts require that community residential programs report all incidents of youth injuries. On a monthly basis, the OYA CRU staff monitors all incidents using a comprehensive database. OYA experienced no injuries to youth by OYA staff or by staff of residential treatment providers during FY 2024.

Factors Affecting Results

a. Facilities: The most common physical interventions by staff, including intervening in youth fights and removing an escalated youth from a group living environment, have historically resulted in most of our staff and youth injuries.

To help reduce the number of incidents, OYA provides culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities. These emphasize skill development, cognitive behavioral change, and positive interactions and engagement among youth and staff. Staff continue to receive training in the delivery of treatment curricula as well as in proactive problem-solving, crisis management that includes verbal de-escalation, personal protection and physical restraint, behavior management techniques, and Positive Human Development principles.

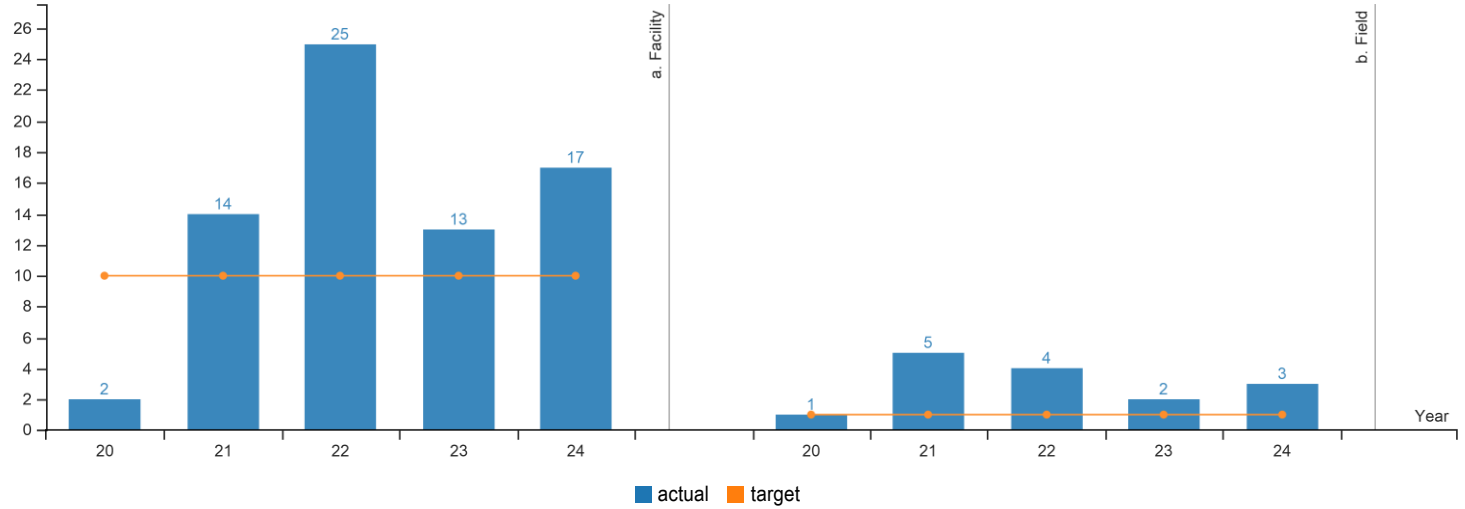
Additionally, as noted above, the agency continues to implement and train staff on updated comprehensive physical intervention techniques, with an emphasis on early intervention and best practices around physical interventions. In accord with best practices, the agency trained internal master instructors and developed an ongoing training schedule for the entire physical intervention continuum that includes verbal de-escalation, escorting youth, physical intervention, group control techniques, and defensive tactics.

These steps are intended to create environments best suited for positive change, healthy development in youth, and to maintain physically, psychologically, and emotionally safe environments for youth and staff. In instances where staff must physically intervene, the agency continues to emphasize training that should help ensure staff respond in a manner that minimizes the chance of injury to youth or themselves. Administrative reviews of all incidents of physical intervention also help minimize the number of staff-to-youth injuries.

b. Community Placements: OYA has well-established protocols for managing youth who demonstrate escalated behaviors while placed with community providers. OYA policies and local procedures clearly outline appropriate and effective processes, trainings, and resources to ensure that parole and probation staff and providers have adequate tools to safely intervene when a youth's behavior escalates. We also emphasize the use of verbal de-escalation skills with physical intervention as a last resort, which contributes to safer and more effective interventions with youth. These procedures include requesting assistance from local law enforcement when necessary. OYA continues to maintain relationships with local service providers and resources to engage youth and have appropriate resources available to address problematic behavior before it escalates to physical intervention.

In the 2021 legislative session, SB 710 was passed which prohibits the use of many types of physical restraints in most residential programs, including those serving youth with severe mental health challenges. While few OYA programs permit physical intervention by staff to control youth behavior, a possible downstream impact of this new law may be that that programs serving those populations will not take youth who cannot maintain physical safety and instead they will move toward the juvenile justice system. OYA will continue to monitor for all potential training and support needs for our community programs.

KPM #5	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Facility					
Actual	2	14	25	13	17
Target	10	10	10	10	10
b. Field					
Actual	1	5	4	2	3
Target	1	1	1	1	1

How Are We Doing

a. Facilities: Suicidal behavior in facilities increased in FY 2024 from 13 incidents to 17. The most recent biennial Youth Biopsychosocial Summary data (2022) show that 10 percent of males and 22 percent of females in OYA close custody had attempted suicide in the three years prior, compared to 14 percent of males and 30 percent of females on the 2020 survey. These statistics indicate that the close-custody youth population is at high risk for suicidal behaviors, and their placement in OYA may be attributed largely to the decreased capacity in psychiatric residential and developmental disability residential placements throughout the state child-caring system. This diminished capacity has resulted in increased placement of youth who have behavioral health and developmental needs beyond the scope of a juvenile justice agency.

b. Community Placements: FY 2024 saw an increase in the number of suicidal behaviors in community placements from two to three events.

Factors Affecting Results

a. Facilities: Youth placed in close-custody facilities are at an increased risk for suicidal behavior. Risk of suicidal behavior increases for youth who have a history of substance abuse, mental illness, trauma, suicidal behavior, and who are placed in a restrictive environment and separated from their community support systems.

An OYA psychologist consults with staff and clinicians on appropriate follow-up and intervention for incidents of suicidal behavior. They also review all of them to determine if they meet the criteria for inclusion in the performance measure data. This process allows staff and providers to better identify suicidal behavior, directly affecting the results of this measure. OYA continues to focus efforts on youth safety and suicide prevention and has increased its efforts to connect all youth with the Oregon Health Plan and other services when they are eligible so that care and treatment are not disrupted

due to service coverage lapses when they transition to the community.

OYA has a suicide prevention policy based on consultation with national experts on youth suicide and grounded in best practices and the current body of research on this subject. Staff are trained biennially on the agency's suicidal behavior policy. Screening and assessment protocols are reviewed by OYA clinical leadership on a regular basis to update and improve the identification and treatment of high-risk youth. OYA uses the Massachusetts Youth Screening Inventory-2 (MAYSI-2), and the Columbia Suicide Severity Rating Scale (C-SSRS) as additional sources of information in making determinations about youth suicide risk at intake to close custody. Ongoing assessment includes formulation of suicide risk based on review and consideration of mental status and psychosocial factors known to be statistically associated with risk of suicidal behavior.

Additionally, because of the decreased numbers of residential beds throughout the state child-caring system for youth with psychiatric and/or intellectual/developmental disabilities, more youth with behavioral health and developmental needs are being placed with OYA that are beyond the scope of a juvenile justice agency. OYA is an active participant in numerous statewide workgroups assessing system-wide service gaps and making recommendations for capacity-building around residential treatment for youth with acute mental health and/or developmental needs.

b. Community Placements: The COVID-19 pandemic presented unprecedented mental health challenges for youth, both those committed to OYA and those outside the juvenile justice system. Activities, sports, recreation, and opportunities for vocational training or employment have all been changed or limited, which has dramatic impacts on mental health. These impacts have continued for youth even following the lifting of restrictions.

OYA continues to focus efforts on youth safety and suicide prevention and staff are provided suicide prevention refresher training every two years. Over the past several years, OYA implemented a new suicide prevention training called Question, Persuade and Refer (QPR). This program is designed to teach professionals how to look for situational and behavioral warning signs of suicide and to get the youth connected to the right resource. OYA is pursuing a new training model that includes specific cultural awareness in the understanding of suicide risk. OYA has also increased its efforts to connect all youth with the Oregon Health Plan and other services when they are eligible so that the youths' care and treatment are not disrupted due to service coverage lapses.

The most recent biennial Youth Biopsychosocial Summary (2022) data show that 15 percent of males and 28 percent of females placed in the community had attempted suicide in the past three years, compared to 11 percent of males and 29 percent of females on the 2022 survey. These self-reported rates are considerably higher than would be expected in the general young adult population.

Ensuring that appropriate supports and resources are in place in the event that a youth displays dangerous self-harming behaviors are critical pieces of ensuring youth safety. The local OYA Community Services staff work closely with community mental health providers to triage, screen, and provide intervention services for OYA youth on probation or parole. OYA also collaborates with county emergency services to access acute hospitalization services for high-risk youth. OYA has formed a strong relationship with the Transition Age Young Adult Mental Health Programs in efforts to provide these youth the services and supports needed upon release from close custody, though these resources have diminished in capacity. Additionally, because of the decreased numbers of residential beds throughout the state child-caring system for youth with psychiatric and/or intellectual/developmental disabilities, more youth with behavioral health and developmental needs that are beyond the scope of a juvenile justice agency are being placed with OYA.

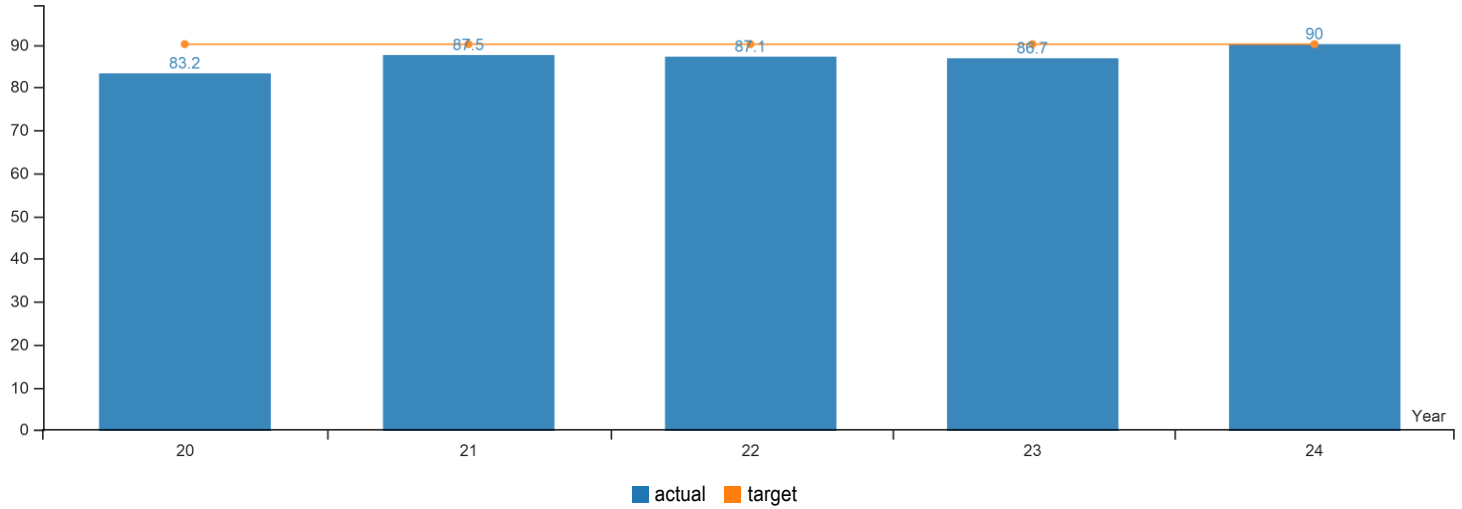
OYA provides training and support to the foster homes and residential programs where youth are placed. All placement locations have ‘cut-down’ tools and training in their use. All residential providers have contractual obligations specific to training of their staff, identifying suicidal behavior and responding to these behaviors. Self-harm events are rare overall, but having the training, preparation, and tools to address situations when they arise is imperative. OYA has also identified key Juvenile Parole and Probation Officers (JPPOs) and staff who have become QPR trainers. These trainers provide sustainable training in suicide prevention to our staff and foster parents.

The impact of both attempted and deaths by suicide on our workforce results in a myriad of impacts and vicarious trauma. Community Services was awarded a grant in 2021 to develop a peer support program for the field. Through a contract with Responder Life, which specializes in supporting first responders, we were able to fully develop and implement our peer support program. The peer support program has 13 trained team members who provide much needed support to Community Services staff, which also positively impacts their ability to support the youth and families we serve.

OYA was just named as a subgrantee with the Oregon Health Authority and will participate in postvention training in late 2024. At the end of the training, we will have a plan to better support families and staff impacted by suicide death.

KPM #6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Intake Assessments					
Actual	83.20%	87.50%	87.10%	86.70%	90%
Target	90%	90%	90%	90%	90%

How Are We Doing

In FY 2024, 90 percent of youth received an OYA Risk/Needs Assessment within 30 days of commitment or admission. This result meets the 90 percent target and is a slight increase from last year.

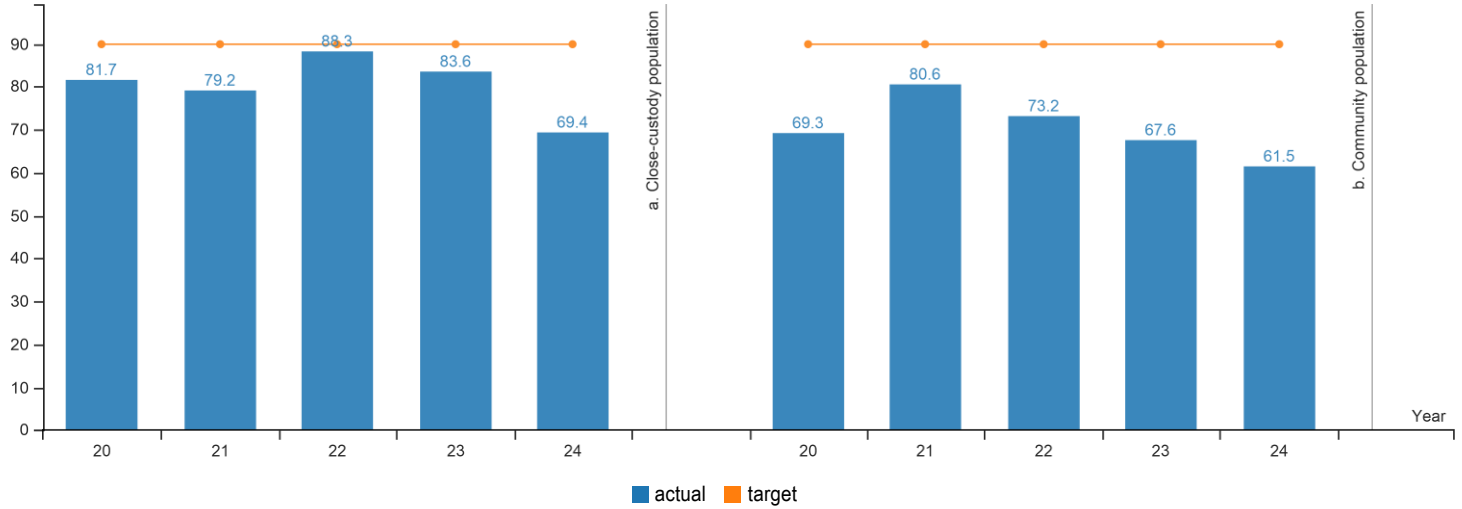
Quarterly performance reviews at the local and statewide levels continue to focus on implementation of timely assessments. Field offices are implementing action plans to ensure that assessments are completed within the requisite time frame. Quarterly findings from the last three quarters of the year are all above the 90 percent target.

This Risk/Needs Assessment is a dynamic tool that measures change over time, assists with case planning in a more intuitive way and assists with knowing when a youth is ready for stepping down to less restrictive supervision. The Risk/Needs Assessment is administered every six months to demonstrate change over time and help make case plan adjustments to realign necessary services and supports for youth.

Factors Affecting Results

Key factors influencing OYA's results on this measure include the availability of the youth and the background information on the youth's case. OYA leadership will continue to engage in staff training and compliance monitoring with this measure.

KPM #7	CASE MANAGEMENT - Percent of close-custody and community youth with active case plans that are up-to-date
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Close-custody population					
Actual	81.70%	79.20%	88.30%	83.60%	69.40%
Target	90%	90%	90%	90%	90%
b. Community population					
Actual	69.30%	80.60%	73.20%	67.60%	61.50%
Target	90%	90%	90%	90%	90%

How Are We Doing

a. Facilities: OYA's performance on this measure fell short of its target of 90 percent for FY 2024 - agency staff documented the timely maintenance of case plans for 69.4% percent of youth placed in facilities. This is a decrease from the prior fiscal year. OYA is undergoing a Case Plan redesign process which should also improve the rate of timely case management. OYA will continue to emphasize to staff the importance of documenting case plans within appropriate time frames through its performance management system of quarterly target reviews and unit-level action plan development.

b. Community Placements: OYA's performance on this measure fell short of its target of 90 percent for FY 2024 - agency staff documented the timely maintenance of case plans for 61.5% percent of youth placed in community settings. This is a decrease from FY 2023. OYA will continue to emphasize the importance of documenting case plans within appropriate time frames through its performance management system of quarterly target reviews and unit-level action plan development. As noted above, there is an agency-wide effort to redesign the Case Plan process. Each Field Office will work to identify and improve the structure of their local Quarterly Target Reviews as the outcomes on this measure vary widely from one region to the next.

Factors Affecting Results

a. Facilities: Developing and maintaining case plans is critical to effective case management and sequencing of correctional treatment interventions. In OYA facilities, case plans are developed in facility treatment units after transfer from OYA intake assessment units. This measure is a composite of three different elements completed every 90 days: case plan reviews, long-term goal reviews, and competency reviews. In a single case plan, there could be multiple long-term goal areas and more than a dozen competency areas, all of which must be individually rated. All elements must be

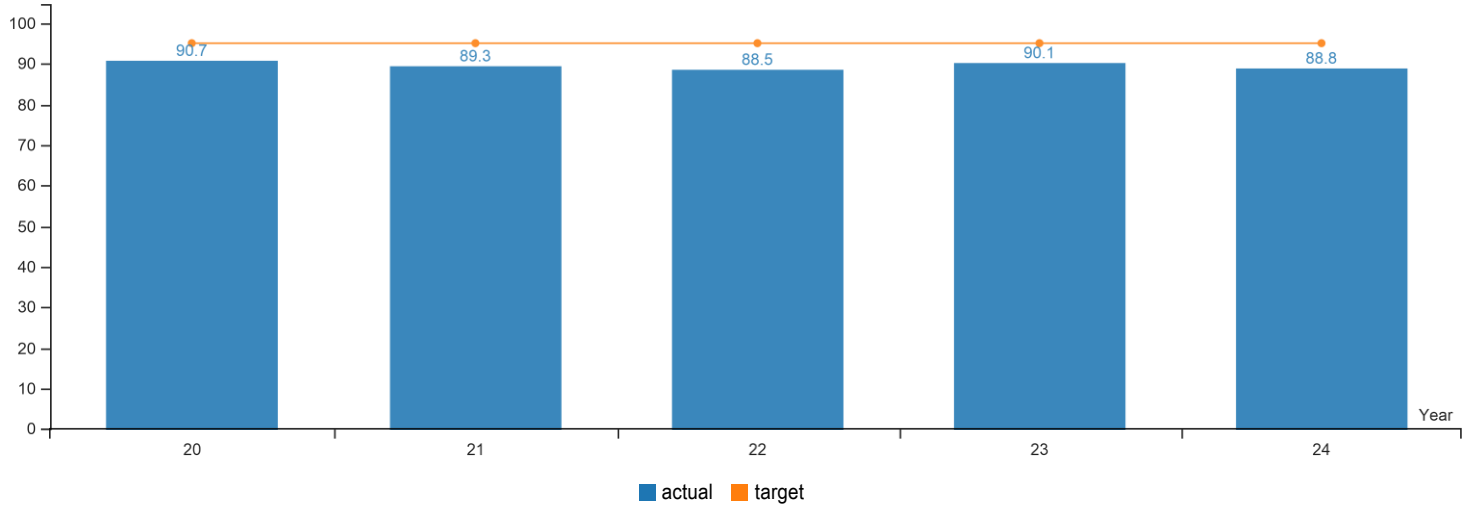
completed for the case to be considered up-to-date. OYA also prioritizes family involvement in the process which has increased significantly over the last year. Family involvement adds another level of coordination and, at times, means that the process exceeds the required timeline – but the overall positive impacts are well worth it.

b. Community Placements: Developing and maintaining case plans is critical to effective case management and sequencing of treatment interventions. In community settings, youth behavior changes rapidly at different points in time, and updates to the case plan often follow the youth needs but may fall out of alignment with the calendared intervals. It was originally hoped that a modernized Juvenile Justice Information System (JJIS) would include mandatory data elements and procedural gating that would help ensure compliance. However, given changes to the modernization schedule, we are continuing to look for individual processes to maintain this alignment.

This measure is a composite of three different elements completed every 90 days: case plan reviews, long-term goal reviews, and competency reviews. In a single case plan, there could be multiple long-term goal areas and more than a dozen competency areas, all of which must be individually rated. All elements must be completed for the case to be considered up to date. Youth in OYA custody often have many complex needs, which leads to multiple open domains in the case plan. This may be a factor in some case plans not being up to date as there are more details that may be inadvertently missed. Field supervisors are now provided twice monthly reports to increase the frequency of tracking and feedback to their team members. This has improved our knowledge about any systemic barriers and allows for more real time support to our parole and probation officers. OYA also prioritizes family involvement in the process which adds another level of coordination and, at times, means that the process exceeds the required timeline.

KPM #8	EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Education Services					
Actual	90.70%	89.30%	88.50%	90.10%	88.80%
Target	95%	95%	95%	95%	95%

How Are We Doing

At 88.8 percent, OYA's performance on this key measure in FY 2024 decreased slightly from its FY 2023 performance and remains below the agency's target of 95 percent. OYA continues to emphasize appropriate educational assessments and timely educational service delivery.

Factors Affecting Results

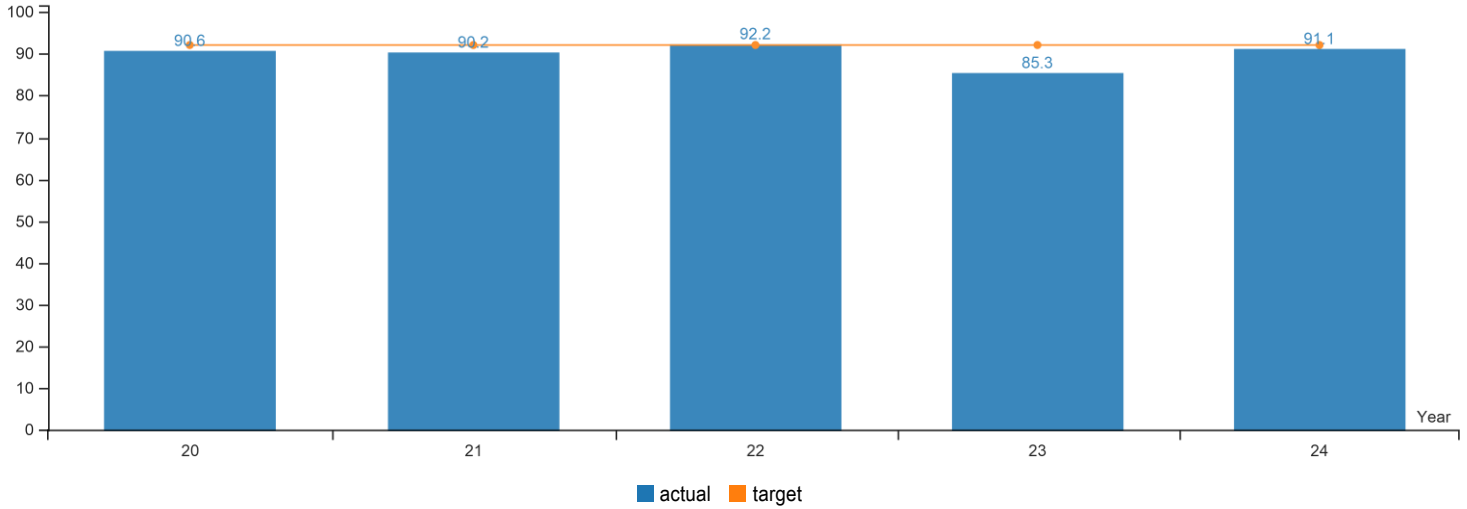
A primary factor affecting performance on this measure for both facility and field staff is the at-times inconsistent availability of background information and previous educational transcripts for youth, particularly those youth who have been away from academic programming for some time. Data collection for this measure is from a secondary versus direct source, which results in issues around data integrity. OYA has identified issues with the automated reporting for this measure that result in some skewing of the data. The agency is working to address these data integrity and reporting issues and anticipates that the measure will not only be more accurate but will also move positively toward our target as a result.

OYA facility and field staff work cooperatively with our education partners to ensure youth are getting the appropriate education services. However, OYA is not the direct provider and therefore not able to mandate specific education services. The agency is working with its educational partners to identify direct data sources and enter into data-sharing agreements in order to capture agency performance more accurately on this measure.

Several factors have had a positive influence on this measure over the last several years: staff training, communicating with education contractors and providers about the timelines and expectations of this KPM, and continued use of the multi-disciplinary team approach.

KPM #9	COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	90.60%	90.20%	92.20%	85.30%	91.10%
Target	92%	92%	92%	92%	92%

How Are We Doing

In FY 2024, the percentage of youth that received transition services in accordance with their case plan was 91.1 percent, which is an increase from last year's rate and only slightly below the agency's target of 92 percent. At this time, the measure used to document the reception of transition services specifically relates to if the Community Service Field Supervisor completes the case file audit. OYA has identified several logistical barriers in the audit process,yet knows that almost all OYA youth receive transitional services.

Factors Affecting Results

The primary factors affecting transition planning for placement and service coordination are youths' treatment needs, readiness for transition, and availability of community-based services. OYA has four contracted residential providers (for up to 19 youth) delivering culturally relevant and responsive services. Another residential provider will be opening in the fall of 2024 for an additional 5 youth. Additionally, OYA contracts for culturally relevant and responsive wrap-around services consisting of mentors and advocates primarily located in the Tri-County region and throughout the Willamette Valley.

A multi-disciplinary team meets quarterly to review youth progress and to determine transition planning activities.

OYA has continued to coordinate a variety of available evidence-based services in local areas. Services focus on skill development and prosocial engagement in the community. These activities directly affect youth releases and transitions back into the community. Additionally, the Office of Inclusion and Intercultural Relations provides transition services for youth of color returning from facilities to the community. OYA continues to partner with the Employment Department to increase access to employment and training for youth as they enter the community. OYA continues to have

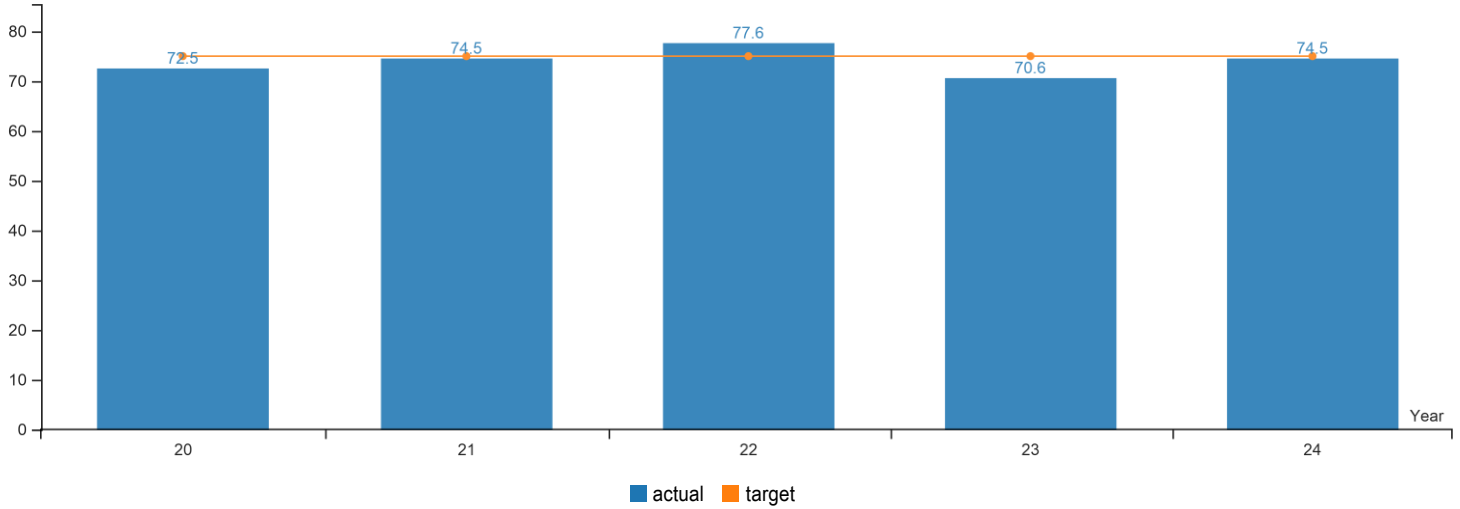
Transition-JPPOs and Youth Services Coordinators. Transition-JPPOs carry smaller caseloads and focus on helping youth across an identified service region during transitions to get quickly involved in educational, vocational, and recreational activities. The Transition JPPOs also build networks of resources with employers, training programs, and landlords in each community to give OYA youth opportunities to succeed.

Similarly, Youth Services Coordinator positions from the Office of Inclusion and Intercultural Relations are stationed in Field Offices and OYA close custody facilities throughout the state and help JPPOs and Transition-JPPOs identify resources, supports and services for youth of color and developing networks and partnerships with resources across the state.

OYA Community Services started a transition project in 2022 to gain a comprehensive understanding of the current transition process, identify gaps in the processes and services, and implement strategies to address those gaps. The project was fully implemented in early 2024. Preliminary data regarding fidelity to the new elements of the process and outcomes for youth are promising. Additional reports to measure outcomes are still in development.

KPM #10	SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
School and Work Engagement					
Actual	72.50%	74.50%	77.60%	70.60%	74.50%
Target	75%	75%	75%	75%	75%

How Are We Doing

In FY 2024, the percentage of youth who were engaged in school, work, or both within 30 days of placement was 74.5 percent, which is an increase from last year's rate and only slightly below the agency's target of 75 percent.

Factors Affecting Results

Engaging youth in school or work is a priority for OYA staff, but the reality of securing employment and re-engaging youth in school is challenging. In previous years, youth transitioning from close custody encountered difficulty securing employment or enrolling in higher education classes due to not having official identification documentation. To alleviate this barrier and increase youth engagement, OYA partnered with DMV to develop a document that establishes the youth's official address. Now youth may obtain Oregon identification cards more readily than in the past. Additionally, funds have been allocated to support the purchase of youth identification cards as needed.

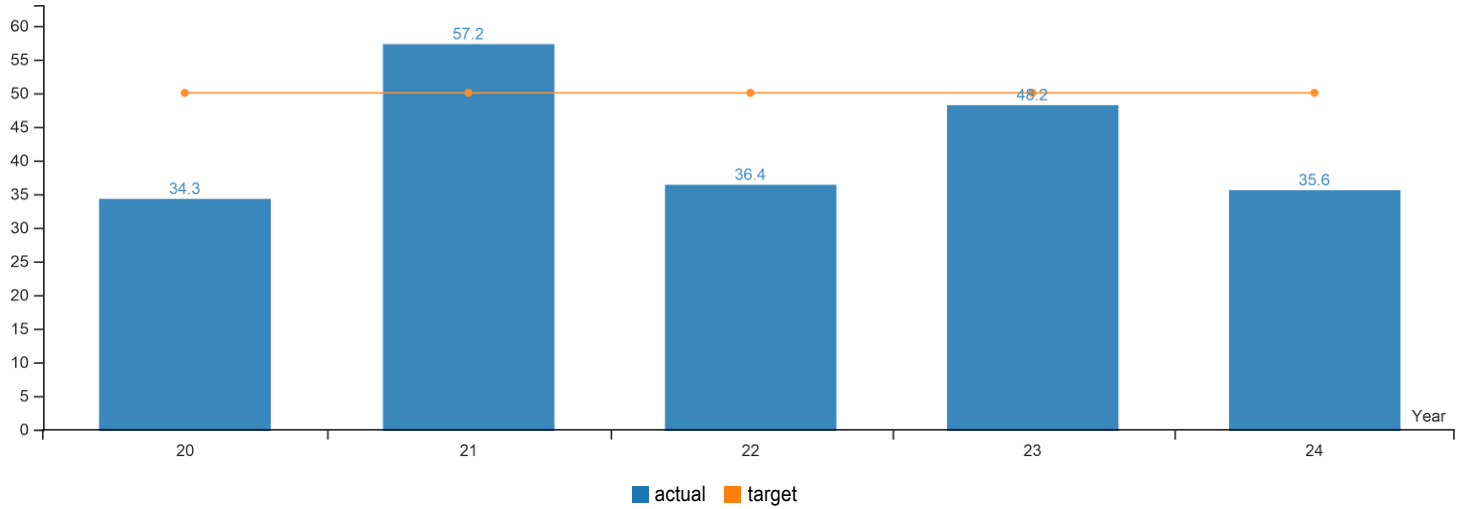
OYA collaborates with numerous partners to provide opportunities for youth, including General Education Diploma (GED) tutorials and testing, alternative school placements, vocational training, transition to mainstream schools, business-to-hire programs, and professional mentors. Agreements between OYA and school districts and other community partners provide numerous avenues for youth engagement. As part of these agreements, youth are provided a copy of their official education transcript upon leaving a close-custody facility to ensure they can be enrolled in school after release. Additionally, OYA strongly encourages partners to participate in multi-disciplinary team meetings for youth in OYA.

We continue to engage our Transition JPPOs who are focused on supporting youth transition in most communities around the state. This work includes finding local employers who are willing to work

with youth under supervision who have limited work experience. Many important connections have been made and they continue to build new partnerships in the everchanging world of workforce stability challenges.

KPM #11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Restitution Paid					
Actual	34.30%	57.20%	36.40%	48.20%	35.60%
Target	50%	50%	50%	50%	50%

How Are We Doing

The percent of restitution paid on conditions closed in FY 2024 decreased to 35.6 percent and remains below the 50 percent target set for the period. A factor that continues to impact this measure is that a relatively small number of youths with large restitution orders can significantly sway these payment rates. Note that this measure is for restitution orders less than or equal to $10,000. Orders over $10,000 are omitted as outliers.

OYA is focused on supporting youth to make restitution payments and also tracking those payments more closely.

Factors Affecting Results

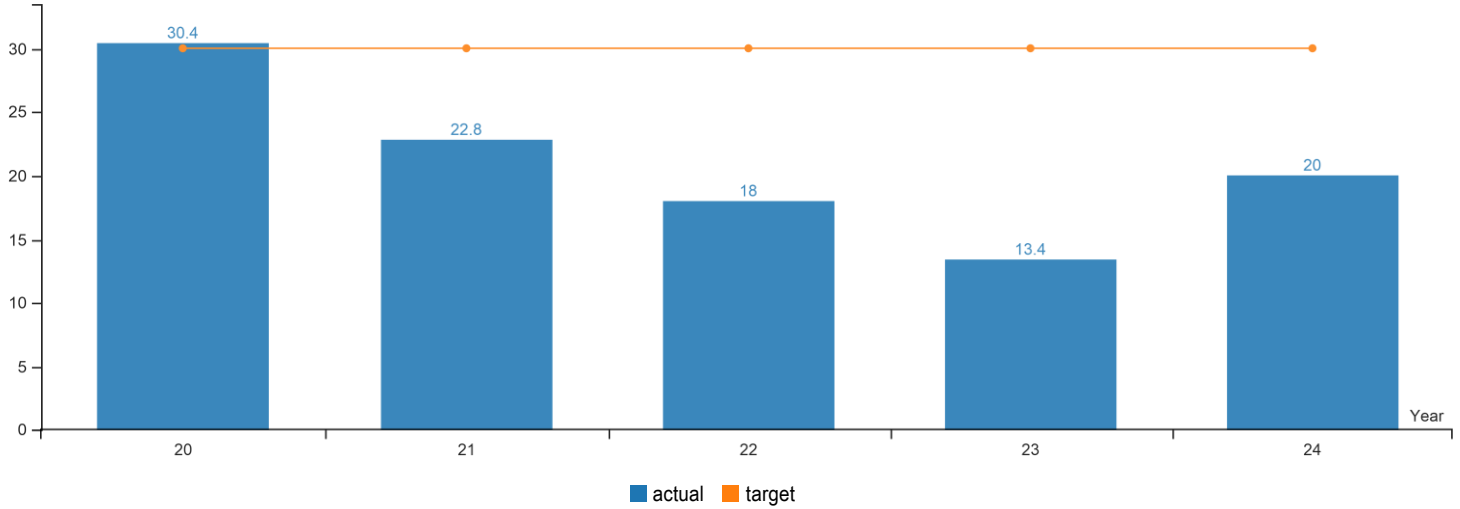
Administrative support staff in the field offices are trained to track payments on the court system, and restitution goals in case plans are specifically monitored in case reviews and transitions between county supervision, OYA parole or probation, and OYA facilities. OYA also focuses on maintaining these conditions as active and keeping attention on restitution. This has given youth more opportunities to make payments and reduced the number of times that restitution is converted into a money judgment by the courts. We believe that this careful tracking of payments and attention to not closing restitution orders prematurely will, over time, have a positive effect on OYA's tracking and attention to restitution payments.

Youth in close-custody facilities have limited access to earning money. Youth placed in the community have a greater opportunity to earn money for restitution payments because they can gain employment or participate in specific work programs aimed at earning money for restitution. However, youth placed in residential programs typically do not have the ability for employment due to education and behavioral health service engagement. JJIS (Juvenile Justice Information System) is the source of reporting information for this KPM; it does not always include all payments. The Odyssey, or "eCourt," system maintained by the Oregon Judicial Department (OJD) is the official record of restitution paid. While OYA tries to ensure the complete payment balance is recorded in JJIS

at the time the condition is closed, incomplete data is a possibility. OYA continues to work with OJD to maintain sufficient access to the Odyssey system to allow tracking of these payments. We look forward to the potential of a data interface between JJIS and Odyssey to ensure the most accurate and up-to-date information is contained in JJIS.

KPM #12	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
PAROLE RECIDIVISM					
Actual	30.40%	22.80%	18%	13.40%	20%
Target	30%	30%	30%	30%	30%

How Are We Doing

With a 20 percent recidivism rate in FY 2024, OYA met its target of less than 30 percent for youth paroled from a youth correctional facility. The rate is the proportion of youth released on parole during FY 2020-2021 who were adjudicated or convicted of a felony with 36 months of their release to all youth released during that year.

Factors Affecting Results

OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This is the first step toward a comprehensive treatment plan focused on factors highly correlated with recidivism. The second step is OYA's implementation of a number of evidence-based curricula in its close-custody facilities. OYA has also trained all facility and field staff on cognitive behavioral interventions and Positive Human Development, a model for building environments that support the development of psychosocial maturity, which correlates with reduced criminal behavior. The third step is OYA's focus on creating diverse, equitable and inclusive environments that should result in better outcomes from youth, especially from historically marginalized groups.

Recidivism matching algorithms were adjusted effective July 1, 2018, to remove social security numbers from the matching process. Internal analyses suggest that this change reduced the number of records being matched to the adult criminal justice system. As a result, it's likely this change has resulted in lower reported rates of recidivism, though the change in rate is to be determined. The methodology used to generate the recidivism reports is under revision and is expected to be complete by the end of 2024. OYA's recidivism report will be updated to reflect those changes.

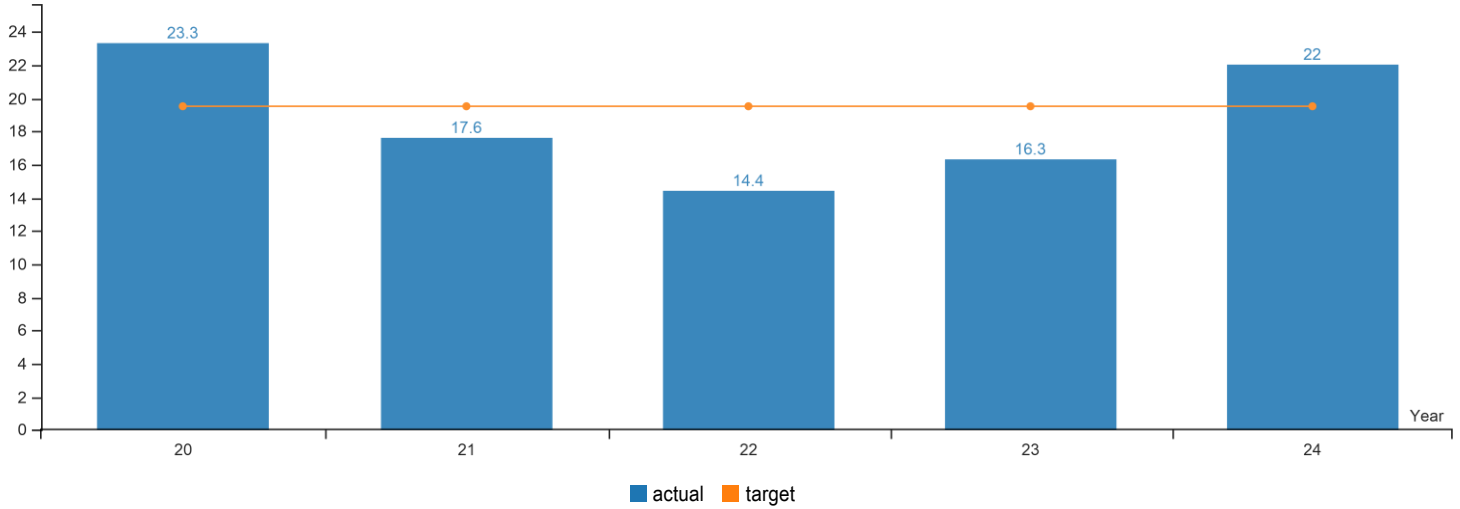
Masked in the overall recidivism rate is that outcomes for youth of color are not as good as outcomes for white youth, which indicates that there are service inequities in our system that must be

addressed. As current research suggests that youth of all races engage in similar overall levels of delinquent behavior, OYA, as a part of its DEI initiative, is working to develop and implement steps specifically targeting service provisions for youth of color.

OYA notes that comparing recidivism rates may be misleading whenever there are differences in populations or definitions of recidivism. Also, the impact of the COVID-19 pandemic and the pandemic aftereffects on recidivism and the justice system remain unclear. Please interpret with caution.

KPM #13	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) at 36 months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
PROBATION RECIDIVISM					
Actual	23.30%	17.60%	14.40%	16.30%	22%
Target	19.50%	19.50%	19.50%	19.50%	19.50%

How Are We Doing

OYA exceeded its recidivism rate target of less than 19.5 percent for youth committed to OYA Probation. In FY 2024, this rate was 22 percent. The rate is determined for youth committed to OYA for probation during FY2020-2021 and tracked for 36 months from their commitment date.

Factors Affecting Results

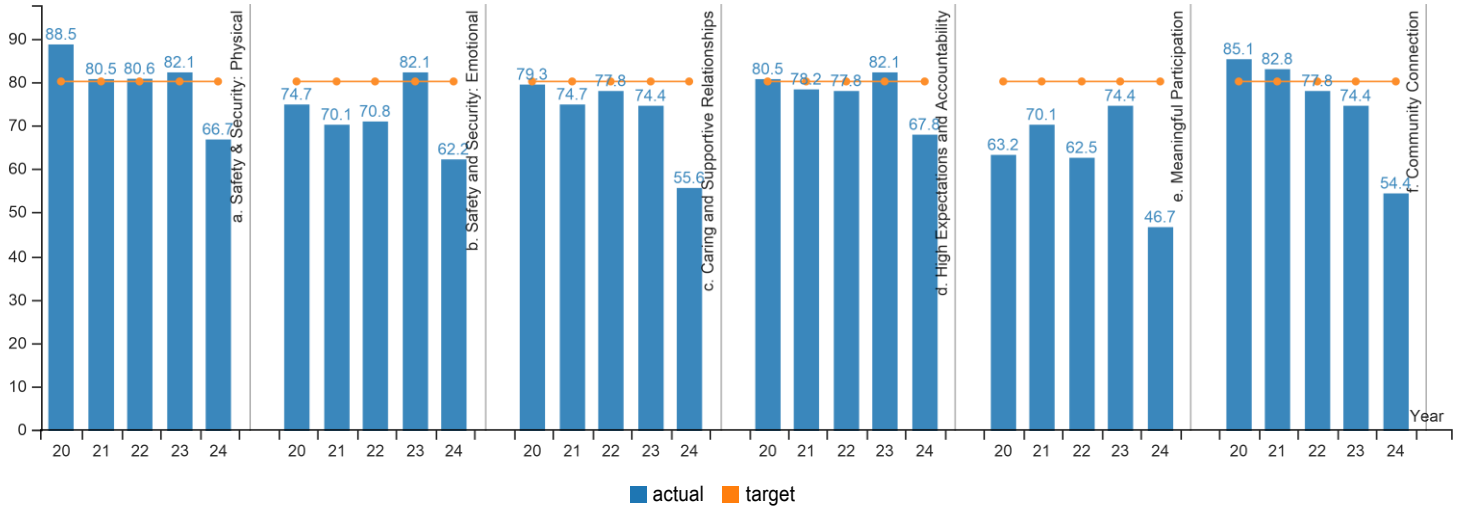
OYA continues to work on reducing recidivism through the implementation of a standardized risk/needs assessment to determine criminogenic risk factors and developmental need. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. The second step is OYA's support of our contracted community providers using evidence-based curricula. OYA has also trained all field staff on cognitive behavioral interventions, Positive Human Development (PHD), and the Developmental Approach to Parole and Probation (DAPP), which operationalizes our approach to supervising and supporting youth and is correlated with reduced criminal behavior. The third step is OYA's focus on creating diverse, equitable and inclusive environments as best practice in serving youth of color. This includes the development of culturally relevant residential programs.

Other factors, such as keeping youth engaged in school or work, also can significantly impact recidivism rates.

Recidivism matching algorithms were adjusted effective July 1, 2018, to remove social security numbers from the matching process. Internal analyses suggest that this change reduced the number of records being matched to the adult criminal justice system. As a result, it's likely this change has resulted in lower reported rates of recidivism, though the change in rate is to be determined. The methodology used to generate the recidivism reports is under revision and is expected to be complete by the end of 2024. OYA's recidivism report will be updated to reflect those changes.

As noted above, youth of color have higher recidivism rates, including youth in the community. As such, OYA is also working to identify and provide cultural and focused services for youth of color. OYA notes that comparing recidivism rates may be misleading whenever there are differences in populations or definitions of recidivism. Also, the impact of the COVID-19 pandemic and the pandemic aftereffects on recidivism remain unclear. Please interpret with caution.

KPM #14a	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Independent or Living at Home.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Safety & Security: Physical					
Actual	88.50%	80.50%	80.60%	82.10%	66.70%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	74.70%	70.10%	70.80%	82.10%	62.20%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	79.30%	74.70%	77.80%	74.40%	55.60%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	80.50%	78.20%	77.80%	82.10%	67.80%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	63.20%	70.10%	62.50%	74.40%	46.70%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	85.10%	82.80%	77.80%	74.40%	54.40%
Target	80%	80%	80%	80%	80%

How Are We Doing

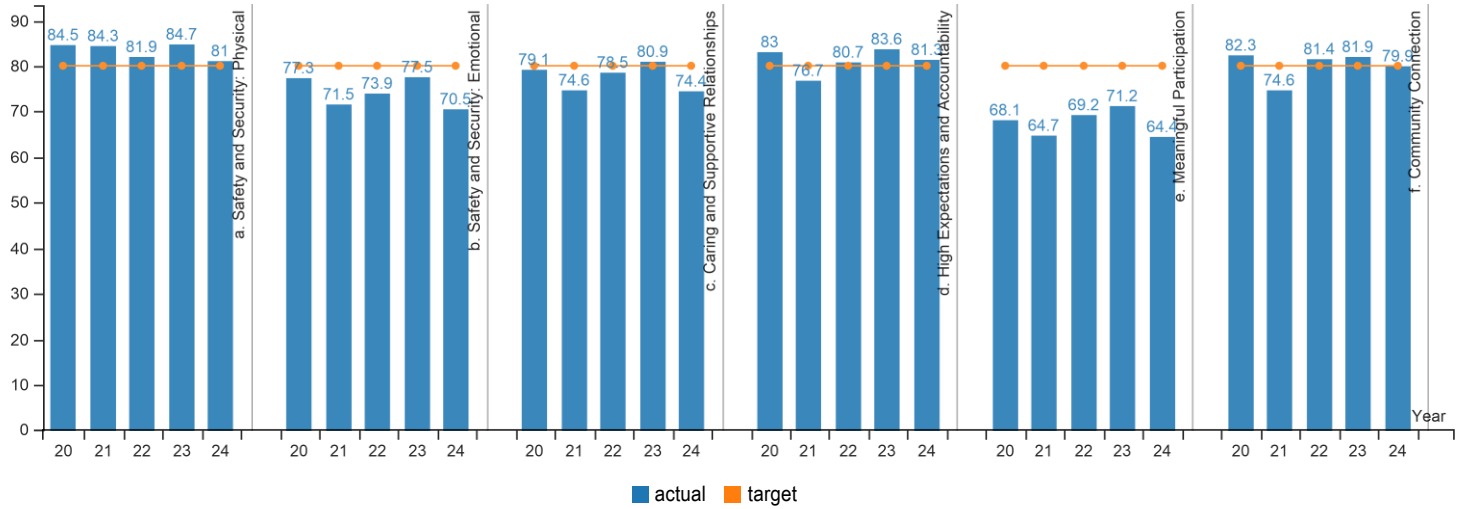
In FY 2024, youth who live independently or at home reported satisfaction levels below the 80 percent target on all components of KPM 14a. Starting in FY 2020, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development success factors with questions tailored to the respective cohort (e.g., youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Instead of mailing surveys to youth who live independently or at home, OYA engaged JPPOs to contact these youth on their case load with a personal invitation to help improve services and a link to an online survey.

Factors Affecting Results

For each of the six questions, youth living independently or at home could provide one of four responses (always, sometimes, rarely, never). OYA uses these responses to calculate the satisfaction rating.

OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive. OYA will continue to work with youth, families, and staff to try to identify and address barriers to meeting the three measures below the 80% target ratings.

KPM #14b	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Community Youth - Residential Placement
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Safety and Security: Physical					
Actual	84.50%	84.30%	81.90%	84.70%	81%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	77.30%	71.50%	73.90%	77.50%	70.50%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	79.10%	74.60%	78.50%	80.90%	74.40%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	83%	76.70%	80.70%	83.60%	81.30%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	68.10%	64.70%	69.20%	71.20%	64.40%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	82.30%	74.60%	81.40%	81.90%	79.90%
Target	80%	80%	80%	80%	80%

How Are We Doing

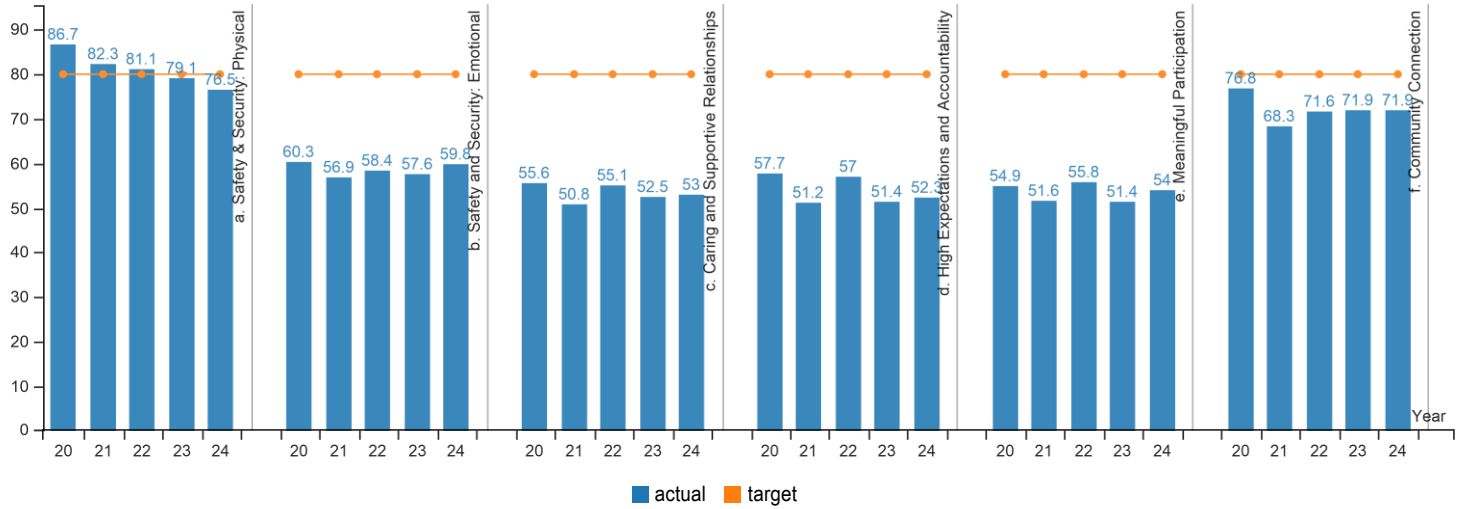
In FY 2024, OYA youth in residential placements reported satisfaction levels below the 80 percent target on four of the six components of KPM 14b. Starting in FY 2020, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g., youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. OYA Community Resource Unit staff completes this survey with youth who live in community residential and foster care settings.

Factors Affecting Results

For each of the six questions, youth in community residential settings could provide one of four responses (always, sometimes, rarely, never). OYA uses these responses in order to calculate the satisfaction rating. OYA believes the work of our JPPOs and residential providers coming out of the pandemic to support youth and families contributed to the increase in almost all measures.

OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

KPM #14c	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Close-Custody Youth
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Safety & Security: Physical					
Actual	86.70%	82.30%	81.10%	79.10%	76.50%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	60.30%	56.90%	58.40%	57.60%	59.80%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	55.60%	50.80%	55.10%	52.50%	53%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	57.70%	51.20%	57%	51.40%	52.30%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	54.90%	51.60%	55.80%	51.40%	54%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	76.80%	68.30%	71.60%	71.90%	71.90%
Target	80%	80%	80%	80%	80%

How Are We Doing

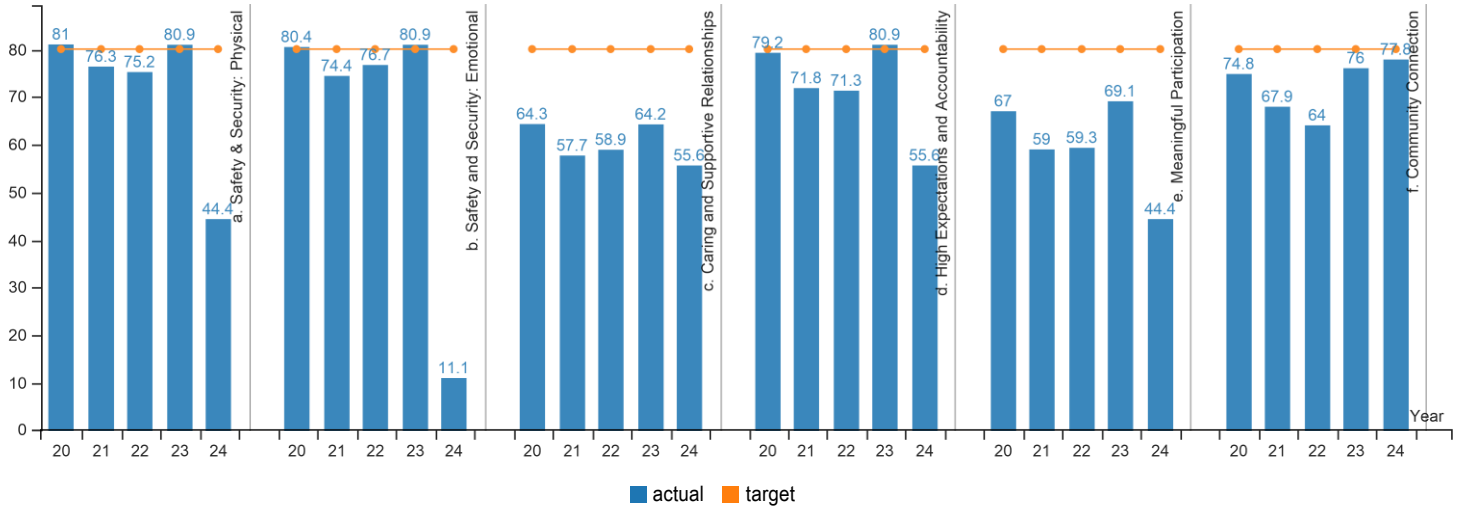
In FY 2024, youth in OYA close custody reported satisfaction levels below the 80 percent target on all components of KPM 14c. Starting in FY 2020, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g., youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable. Youth residing in OYA facilities can complete this survey as a part of the semi-annual Performance-based Standards review. Participation is voluntary and encouraged.

Factors Affecting Results

OYA staff weighted the youth's response depending on how many possible answers were available. There has been an agency wide staffing shortage, that resulted in regular mandated shift work, instability and high levels of stress leading to a decline in staff morale. This stress impacts youth as well. This shortage was particularly problematic at MacLaren YCF. Limited staffing levels also restrict the opportunities for youth to participate in recreational programs or other community activities.

OYA also believes these numbers will increase over time and remain high as the staffing crisis abates and staff integrate additional phases of the Fundamental Practices Initiatives and the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

KPM #14d	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development: Families.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
a. Safety & Security: Physical					
Actual	81%	76.30%	75.20%	80.90%	44.40%
Target	80%	80%	80%	80%	80%
b. Safety and Security: Emotional					
Actual	80.40%	74.40%	76.70%	80.90%	11.10%
Target	80%	80%	80%	80%	80%
c. Caring and Supportive Relationships					
Actual	64.30%	57.70%	58.90%	64.20%	55.60%
Target	80%	80%	80%	80%	80%
d. High Expectations and Accountability					
Actual	79.20%	71.80%	71.30%	80.90%	55.60%
Target	80%	80%	80%	80%	80%
e. Meaningful Participation					
Actual	67%	59%	59.30%	69.10%	44.40%
Target	80%	80%	80%	80%	80%
f. Community Connection					
Actual	74.80%	67.90%	64%	76%	77.80%
Target	80%	80%	80%	80%	80%

How Are We Doing

In FY 2024, families reported satisfaction levels below the percent target on all components of KPM 14d. Starting in FY 2020, OYA converted the Customer Service KPM from the traditional model to a survey based on six Positive Human Development (PHD) success factors with questions tailored to the respective cohort (e.g. youth in residential, independent living, or close custody placements and their families). The questions asked of each cohort align with the agency's key priorities and are actionable.

Factors Affecting Results

For each of the six questions, families of youth receiving services could provide one of four responses (always, sometimes, rarely, never). OYA weighs these responses in order to derive the satisfaction rating. OYA believes the stress and restrictions experienced over the year due to COVID contributed to the decrease in overall satisfaction. OYA also believes these numbers will increase over time and remain high as staff integrate the Positive Human Development model into the everyday culture and work and increase our efforts to become more diverse, equitable, and inclusive.

Under the direction of a new Family Engagement Coordinator, OYA is in the process of developing and implementing an action plan aimed at improving our communication with families and expressing how we value their opinions. The Family Engagement function is now located in the Office of Inclusion and Intercultural Relations, increasing the family engagement resource from a single position to a larger team of people, as well as focusing on improving our effectiveness in engaging families of color.

It's important to note that some surveys suffered from low response rates this year. As part of our commitment to continuous improvement and inclusivity, OYA will conduct a comprehensive review of the surveys currently administered to youth and families. The goal of this review is to ensure that our methods of gathering feedback are both relevant and effective, aligning with modern practices in data collection. To achieve this, we will:

1. **Evaluate Current Surveys:** We will assess the content, format, and delivery mechanisms of our existing surveys to ensure they are clear, accessible, and culturally appropriate for our diverse population of youth and families.
2. **Incorporate Modern Technologies:** We will explore and implement new technologies, such as mobile-friendly surveys, SMS-based outreach, and web-based platforms, to make it easier for respondents to participate at their convenience. This approach will help broaden access, particularly among younger respondents who may prefer digital interaction.
3. **Utilize Evidence-Based Approaches:** Drawing from the latest research on survey methodology, we will explore best practices designed to enhance response rates, such as personalized messaging, shortened surveys, and user-friendly interfaces.
4. **Pilot New Approaches:** We will test new survey methods and technologies on a small scale to determine their effectiveness in reaching a wider audience and improving engagement, especially among hard-to-reach populations.
5. **Monitor and Adjust:** Following the implementation of these changes, we will continuously monitor response rates and feedback to adjust and refine our survey strategies, ensuring we remain responsive to the needs of youth and families while maximizing the quality and quantity of data collected.

By adopting these modern methods and technologies, we aim to increase participation, enhance the quality of our data, and ensure that the voices of youth and families are fully represented in our decision-making processes.

Audit Response Report

2025-27 Biennium

OYA has no SOS audits to report.

AFFIRMATIVE ACTION REPORT

2025-27 BIENNIUM

As part of Oregon's juvenile justice system, the Oregon Youth Authority holds youth accountable and provides them with opportunities for reformation, either in the community or inside secure facilities.

We are responsible for youth ages 12 to 24 who commit crimes before age 18. We serve youth who are unsuccessful at the county level, need more services than the county can provide, or commit serious crimes.

We provide youth with treatment, education, and other guidance to help them take responsibility for their behavior and learn key skills, such as decision-making, managing emotions, and resolving conflict. We do this in safe, supportive environments that will help them become responsible, community-minded citizens.

Mission

The mission of OYA is to protect the public and reduce crime by holding youth accountable and providing opportunities for reformation in safe environments.

Equity Statement

OYA has long recognized that youth of color, youth who identify as LGBTQ+ (lesbian, gay, bisexual, transgender, queer, questioning, or intersex), and youth with special needs are overrepresented in the state's juvenile justice system and in OYA's care and custody. OYA also recognizes that the young women in our care require need-specific treatment and programming. We are committed to dismantling systemic injustice; and we respect, honor, and embrace the diversity among youth, staff, families and partners. OYA leaders and staff are committed to fearlessly challenging our implicit biases and operationalizing our values and Positive Human Development (PHD) with an equity-based lens.

Initiatives

In the past decade, OYA leadership and staff have made youth engagement a top priority through the implementation of our three main initiatives, which guide our efforts to achieve our mission:

1. Diversity, Equity, and Inclusion: Providing equitable and culturally responsive services to meet the needs of all youth and communities of color and working to address disparities caused by policies and practices.
2. Positive Human Development: Helping everyone in safe, secure, respectful, and supportive environments where everyone is held accountable and is connected to their community.
3. Youth Reformation System: Using research, analytics, and professional judgment to inform decisions across the juvenile legal continuum to reduce crime and improve outcomes.

AFFIRMATIVE ACTION REPORT

2025-27 BIENNIUM

Plan Overview

Oregon Youth Authority's (OYA) Affirmative Action Plan (AAP) is a critical element of the agency's ongoing diversity, equity, and inclusion (DEI) efforts that are highly grounded in principles of racial equity. OYA has chosen intentionally, although not exclusively, to lead with race as we work to dismantle systemic racism and all other forms of discrimination, inequities, and exclusion. A racial equity approach to our DEI initiative will allow us to review policies, practices, and design strategies that are impartial and equitable for everyone. We focus on disaggregating data by race, routinely on all sorts of decision points that we previously hadn't. This has been transformative in helping us identify disparities and begin to address them. Leading with race compels us to:

a) understand and educate ourselves on the historical and current factors that have driven inequities across multiple systems, i.e., racism, ageism, sexism, ableism, heterosexism, etc.;
b) identify how OYA culture and business operations contribute to inequities, and determine how to eliminate those inequities through the lenses of youth, staff, and data;
c) better work in partnership with diverse marginalized communities;
d) use statistical and qualitative data to continually assess and monitor the impact of diversity, equity, and inclusion on youth and our workforce; and
e) ensure equitable resource allocation and sustainability.

OYA's AAP serves as the first step on the path toward creating a diverse workforce with equitable and inclusive processes and outcomes, a goal of the agency's DEI Plan and Strategic Initiatives. Beyond recruitment, OYA is committed to retaining staff through improved workplace culture and emphasis on promotion, training, and leadership. As this work continues to take shape, we will see more overlap of our AAP, DEI Plan, and overall agency strategic initiatives.

AFFIRMATIVE ACTION REPORT

2025-27 BIENNIUM

PROGRESS IN MEETING AFFIRMATIVE ACTION GOALS
Total Agency Workforce

	As of 6/30/08	As of 6/30/10	As of 6/30/12	As of 6/30/14	As of 6/30/16	As of 06/30/18	As of 06/30/20	As of 06/30/22	As of 06/30/24
All Employees	1013	1101	979	931	995	955	990	909	911
Women	420 (37.7%)	421 (38.2%)	353 (36.1%)	338 (36.3%)	362 (36.4%)	340 (35.6%)	342 (34.5%)	332 (36.5%)	350 (38.4%)
People of Color	179 (16.0%)	185 (16.8%)	179 (18.3%)	169 (18.15%)	185 (18.6%)	197 (20.6%)	253 (25.5%)	289 (31.8%)	309 (33.9%)
People with A Disability	24 (2.2%)	20 (1.8%)	12 (1.2%)	10 (1.07%)	10 (1.0%)	10 (1.04%)	6 (0.6%)	9 (1.0%)	9 (1.0%)

Workforce representation data has been collected from the State of Oregon's Workday DEI Dashboard. Parity is defined as the goal of affirmative action programming (women, people with disabilities, people of color, and veterans are represented in every job category of a workforce in the same proportion they are available in the total workforce). OYA's DEI goals reach higher than parity and work towards a workforce that is reflective of the youth we serve. OYA is including more detailed report information below for the following information: summary of data; total workforce representation by race and ethnicity and gender; EEO job category information within our professional and official and administrative EEO job categories by race, gender, and disability and representation in OYA's largest EEO job group, Protective Service Worker.

AFFIRMATIVE ACTION REPORT

2025-27 BIENNIUM

Equal Employment Opportunity (EEO) Job Category Summary

EEO classifications and categories are used to provide fair and safe workplaces for all people, regardless of gender, race, or sexual orientation, and to ensure equal employment opportunity requirements are being met. EEO categories are particularly important for identifying industries, job categories, and geographical areas where patterns of lacking job opportunities exist for women and minorities. EEO classifications are generally based on three criteria: responsibilities and primary duties, knowledge and training, and level of skill the job requires.

The representation of People of Color in Professional positions is 28.8%, and in Official and Administrator positions is 34.4%.

The representation of Women in Professional positions is 55.0%. The representation of Women in Officials and Administrators is 36.7%

The representation of People with Disabilities in Professional positions is 1.6%, and in Official and Administrator positions is 0%.

Protective Service Occupations

OYA's largest EEO job group is Protective Service Workers (54.7% of the OYA workforce), which includes Group Life Coordinators, Juvenile Parole/Probation Officers, Juvenile Parole/Probation Assistants, and Youth Corrections Unit Coordinators. People of Color comprise 36.9% of our workforce in our protective service occupations. These occupations directly interact with and supervise incarcerated youth or youth on parole or probation in the community. It is critical that this workforce is representative of the youth we serve.

Total Workforce

Over the last biennium, the total OYA workforce has seen an increase in diversity across Women and People of Color. The agency has representation of 33.9% of People of Color. This represents a continued increase and the most racially and ethnically diverse workforce during our time reporting.

The agency representation of Women is 38.4% with an increase over the last biennium.

The representation of Persons with (disclosed) Disabilities in the agency is 1% remaining the same from the last biennium.

The representation of Veterans is 6.9%.

Agency Shortfalls and Under-representation in the Workforce

The agency is underrepresented in the category of Persons with (disclosed) Disabilities at 1%. Well over half of the positions in the agency require supervision and control of adjudicated youth. Bona fide occupational requirements for the job include physical mobility and baseline hearing and

sight standards, as well as the ability to drive motor vehicles. These occupational requirements limit some job applicants with disabilities who may lack such motor skills and sensory perception.

OYA's commitment to diversity is demonstrated by devoting financial and personnel resources to strategic outreach. OYA staff assist and participate throughout the year in various job fairs, and recruitment and diversity events to represent OYA. We continue to build a diverse workforce with recruiting efforts that include candidates from multicultural backgrounds, bilingual skills, persons with disabilities, women, the LGBTQ community, and veterans. OYA has created a standard diversity advertisement package for each job announcement to enhance exposure to specific groups through media outlets. Through our agency's DEI work, we have established and funded a DEI team and diverse workforce recruiters. These positions work collaboratively with our agency leadership to develop and implement strategies that enhance OYA's effort to recruit and retain a workforce that reflects the diversity of youth in our custody, support the Agency's goals for equitable programming and improved outcomes for youth of color; and all marginalized identities, and to infuse the equity lens guide into all new and existing processes, policies, and practices.

Affirmative Action Goals

The agency continues to update goals/strategies and the OYA Affirmative Action Plan to include:

1. Diversify and retain the OYA workforce
2. Maintain our benchmark: Ensuring 47% of candidates are People of Color prior to the Interview Stage.
3. Expand HR Outreach to Diverse Communities

Equal Access to Services for Female and Male Youth

Report on House Bill 3576 (ORS 417.270)

Oregon Youth Authority

INTRODUCTION

On July 28, 1993, Governor Barbara Roberts signed into law House Bill 3576 (ORS 417.270), a law that, for the first time in Oregon, required state agencies serving children under the age of 18 to plan, implement, and provide equal access to gender-appropriate services, and ensure parity in the allocation of moneys and services to males and females.

Senate Bill 1 (1995) established the Oregon Youth Authority (OYA) and charged OYA with the responsibility to "apply the equal access provisions of ORS 417.270 in the development and administration of youth correction facilities, programs and services.…" OYA is pleased to submit this report outlining the agency's efforts to ensure a continuum of gender-appropriate services for all youth in our custody.

OUTLINE

This report is organized into five sections:

Section I details ORS 417.270, Oregon's Equal Access statute.
Section II describes the youth served by the Oregon Youth Authority.
Section III describes the services provided by the Oregon Youth Authority.

Section I
ORS 417.270, Equal Access statute

ORS 417.270 requires that:

"(3) (a): Any state administrative agency that regularly provides services to minors shall, when the agency submits its annual budget to the Legislative Assembly, specify the percentages of moneys allocated to, and expended for, the two separate groups, males under 18 years of age and females under 18 years of age;

"(b): all state agencies providing human services and juvenile corrections programs shall identify existing disparities in the allocations of moneys and services to, and expended for, the two groups, males under 18 years of age and females under 18 years of age, and shall document such disparities, if any, for the purpose of reporting the information to the next session of the Legislative Assembly; and

"(c): The state agencies described in subsection (1) of this section shall:

(A) Develop a plan to implement equal access to appropriate services and treatment, based on presenting behaviors, for both male under 18 years of age and females under 18 years of age, by January 1, 1995; and

(B) Monitor the implementation and result of newly enacted legislation intended to improve services for females under 18 years of age."

"(4): As used in subsection (3) (b) of this section, disparities include, but are not limited to, disparities in:

"(a) the nature, extent and effectiveness of services offered for females under 18 years of age within the areas of teen pregnancy, physical and sexual abuse, alcohol and drug abuse, services offered for runaway and homeless females under 18 years of age and services offered for females under 18 years of age who are involved in gangs or other delinquent activity; and

"(b) The equity of services offered to at-risk children and youth with respect to gender within the areas of physical and sexual abuse, alcohol and drug abuse and service offered to run-away and homeless children and youth."

Section II
Youth served by the Oregon Youth Authority

ORS 417.270 requires state agencies to submit documentation regarding funds allocated to and expended for males and females under the age of 18. SB 1 mandates that the Oregon Youth Authority serve youth to age 25, and the data and information in this report reflect the entire population served by OYA, not just youth under the age of 18.

OYA has taken the position that continuums of gender-specific and culturally appropriate care and services will be available to all youth under OYA custody, regardless of age. OYA provides services to youth ages 12 to 25 who have committed a crime prior to their 18th birthday. These youth are either adjudicated in juvenile court and committed to OYA or are committed in adult court to the Oregon Department of Corrections but, due to their age, are placed in the physical custody of OYA. OYA works in collaboration with county juvenile departments and DOC to provide services to youth under both adult and juvenile court jurisdictions.

Twice a year, OYA publishes "OYA Quick Facts" (https://www.oregon.gov/oya/Publications/QuickFacts.pdf) to provide an snapshot overview of youth currently in the legal and/or physical custody of OYA. In July 2024, young women made up 11% of the total population of youth served by OYA.

Gender Profile for Youth Under OYA Supervision on July 1, 2024

	Community Services		Facility Services		Total	
Female	48	9%	54	14%	102	11%
Male	478	91%	317	85%	795	88%
Non-Binary	1	<1%	2	1%	3	<1%
Total	527		373		900	100%

Source: OYA Quick Facts, July 2024; Oregon Youth Authority, Research and Evaluation Team.

Age Profile for Youth Under OYA Supervision on July 1, 2024

	Age 12-13		Age 14-15		Age 16-17		Age 18-20		Age 21 and Above		Total
Community Services	7	1%	57	11%	188	36%	223	42%	52	10%	527
Facility Services	1	<1%	33	9%	116	31%	172	46%	51	14%	373
Total	8		90		304		395		103		900

Source: OYA Quick Facts, July 2024; Oregon Youth Authority, Research and Evaluation Team.

The following table presents the most serious offense associated with the OYA commitment for youth under OYA supervision in July 2024:

Most Serious Offense for Youth Under OYA Supervision on July 1, 2024

	Community Services		Facility Services		Total	
	Male	Female	Male	Female	Male	Female
Arson	2	1	0	1	2	2
Criminal-Other	14	3	9	3	23	6
Homicide-Related	4	1	40	6	44	7
Person	104	29	87	24	191	53
Property	88	19	54	12	142	31
Public Order	6	2	0	0	6	2
Robbery	20	1	39	1	59	2
Sex Offense	172	1	85	3	257	4
Substance/Alcohol	5	0	11	0	16	0
Weapons	40	4	13	1	53	5
Total	455	61	338	51	793	112

Source: OYA Quick Facts, July 2024; Oregon Youth Authority, Research and Evaluation Team.

Social Characteristics for Youth Under OYA Supervision on July 1, 2024

	Community Services		Facility Services	
	Male	Female	Male	Female
Abuse or dependence on drugs and/or alcohol	61%	84%	51%	76%
Biological parents have a history of drug and/or alcohol abuse	78%	80%	64%	68%
Currently taking psychotropic medication	30%	67%	24%	51%
Mental health diagnosis (excludes conduct disorder)	87%	92%	75%	83%
Diagnosed with trauma and stressor-related disorders	57%	80%	29%	40%
Diagnosed with depressive disorders	60%	61%	40%	45%
One or moe suicide attempts in the past three years	29%	31%	11%	13%
Biological parents have a psychiatric history	27%	45%	23%	32%
Documented history of sexual abuse	30%	59%	14%	14%
Documented history of physical abuse	25%	37%	21%	29%
Documented history of emotional abuse	36%	61%	27%	27%
Documented history of neglect	45%	41%	34%	36%
Documented IQ of 80 or below	1%	8%	8%	6%
Youth who are the biological parent of a child	12%	14%	10%	18%

Source: OYA Youth Biopsychosocial Survey (2020); Oregon Youth Authority, Research and Evaluation Team.

Section III
Services provided

OYA's commitment to gender appropriate services

The OYA Advisory Committee has representation from the Coalition of Advocacy for Equal Access for Girls, and the Coalition for Equal Access for Girls has OYA representation on its board. Because females in the juvenile justice system are unique and differ from males on several indices, this collaboration is vital to ensure the agency remains aware of, and provides the resources needed to deliver, the services needed by female youth in trouble. As a result, OYA has resourced a facility to provide equitable services while meeting the gender-specific needs of young women and teen girls. This includes the approach to treatment and intervention, health care, and staffing.

Risk/Needs Assessment

All youth committed to OYA receive the OYA Risk/Needs Assessment (RNA). The RNA is a standardized and validated assessment adapted from the Washington State Juvenile Court Assessment (WSJCA). The RNA is completed by OYA staff based upon youth records and interviews with the youth and/or the youth's family. The RNA provides an estimate of the youth's overall level of risk for re-offending and identifies youth needs and strengths for the purposes of case planning and the provision of services. Importantly, the OYA RNA, the WSJCA, and other highly similar variants of the WSJCA have all been shown to be valid and reliable for both male and female youth (Barnoski, 2004; Early, Hand, & Blankenship, 2012; OYA, 2009a; OYA, 2009b).

Youth Reformation System

OYA's Youth Reformation System (YRS) includes the ongoing development and implementation of statistical tools that practitioners can use to guide their decision making. Current tools include estimates of recidivism risk, runaway risk, and the likelihood of success at different types of placements. As tools are developed, they are carefully examined for accuracy across gender, race/ethnicity, and other important subgroups. Efforts are taken to ensure that each tool is appropriate for every population to whom it will be applied. In many cases, the same tool is equally valid and accurate for both males and females. In other cases, gender-specific tools are needed. For example, the initial version of OYA's Predicted Success Rate tool, which estimates the likelihood of a youth's success at different levels of supervision, was only applicable to male youth.

Continuum of Services

OYA provides a continuum of services and programs for youth that are gender-specific, culturally responsive, and based on research and best practices. OYA screens for mental health concerns that traditionally have been under-diagnosed in juvenile justice populations, particularly with young women. Research confirms that gender makes a difference in how treatment should be provided to youth in custody, and what issues should be addressed. One example is that trauma and Post-Traumatic Stress Disorder (PTSD), which are prevalent in female corrections populations, are more associated with delinquency, depression and anxiety in female youth who commit crimes than male youth who commit crimes. OYA has developed a continuum of cognitive behavioral services including gender-specific interventions. A multi-disciplinary team (MDT) process guides the planning

and resource development for each youth based on the individualized needs identified during the assessment process. OYA's community-based services are provided in collaboration with community partners, including county juvenile departments, mental health departments, the Oregon Health Authority, Oregon Department of Human Services, and community-based service providers, some of whom are under direct contract with OYA. Co-management agreements with county juvenile departments stress individualized planning for each youth and include a commitment to provide a full continuum of gender-appropriate and culturally relevant services through County Diversion funds, Juvenile Crime Prevention Basic funds, and Individualized Service funds. Each community develops its processes, resources, and services to reflect the needs of its youth through collaborative planning, and each county contracts for individualized services to customize services and interventions needed in the local area. Eighty percent of youth in close custody and fifty six percent of youth in the community have been diagnosed as having substance abuse or dependency issues. A higher percentage of young women than young men in OYA custody have these conditions. Research links substance abuse/dependency to an increased risk for re-offense. The prevalence of mental illness and addictions in young women involved with OYA continues to be an area of concern, and OYA strives to provide appropriate, gender-specific treatment services to address these issues. Young females in custody with severe mental health and/or addiction problems require specific and intensive treatment interventions and resources to address these risk factors. In addition to New Direction substance abuse curriculum which is available to both males and females in OYA close custody, A New Freedom is used with females in close custody as a gender specific treatment for girl's contending with addiction and dependence.

Young women in juvenile corrections also have a high prevalence of trauma and abuse histories, which, coupled with addictions issues, requires that Alcohol and other Drugs (AOD) programming be integrated with physical health care, psychiatric, and trauma-informed services to support their treatment. Due to the high prevalence of AOD and mental health conditions, the Oak Creek Youth Correctional Facility has incorporated Dialectic Behavioral Therapy (DBT) as the core component for programming within the facility. Additionally, the Seeking Safety curriculum is specifically designed to address co-occurring trauma and chemical dependency treatment needs.

Over the course of the last several years, OYA has observed a significant increase in youth who have been sexual trafficked or sexually exploited. Currently, nearly 50 percent of the girls in close custody have experienced this trauma. To meet this need OYA has contracted with a Village for One to provide individual and group treatment for trafficked female youth. The community organization Safety Compass provides resources for trafficked youth while in close custody to assist with the transition of sexually trafficked or exploited youth into the community.

OYA has recognized the special needs of lesbian, gay, bisexual, transgender, and questioning (LGBTQ) youth. Research shows that LGBTQ youth are at a higher risk to experience bullying, physical violence, and rejection. As a result, LGBTQ youth are at an increased risk for suicidal thoughts and behaviors, and substance abuse. OYA has made specialized training available for staff and developed support services in close-custody facilities and community programs. OYA currently is recruiting for LGBTQ-specific services.

Community Placement Services

As of July 2024, OYA supervised 48 females, 478 males, and 1 non-binary youth under community services. OYA has a continuum of dedicated community-based residential resources and supports for youth. OYA's community continuum for young women includes services ranging from foster care, specialized programing for pregnant/parenting youth, youth with mental health and/or substance use disorder needs, to programs that help to prepare them for living independently. Many of these services are funded through OYA, but OYA youth also may be placed in programs funded through other child/youth caring agencies such as OHA or ODHS Developmental Disabilities and Child Welfare. The percentage of young women served in community residential placements ebbs and flows. OYA has 23 residential beds dedicated to young women, with another 38 gender-neutral beds. OYA is anticipating another 4 gender-neutral beds becoming available in February of 2025. This program will specialize in serving youth in need of subacute mental health treatment services with around the clock supervision in a secure facility. Individualized service dollars are used on a case-by-case basis to fund specialized services for transitional housing and shelter care. Young women generally present a lower risk to recidivate, the community residential continuum is an imperative resource to divert them from close-custody facility placement.

OYA oversees a small foster care system with resources around the state. Of approximately 32 homes (includes respite homes), three homes with a total of seven beds are certified to provide foster care to young women. OYA is also actively recruiting additional foster homes and currently has thirteen homes pending certification (includes respite homes). Foster parent training includes information and awareness about issues such as child/adolescent development, mental health, substance abuse, trauma, grief, and loss. Foster parents provide a stable, secure living environment for young women and model positive behaviors and choices. They support the youth's educational and vocational efforts and assume other parenting roles such as teaching critical thinking skills, providing positive discipline, holding the youth accountable, and knowing the youth's friends and whereabouts.

OYA contracts with child caring agencies for community residential beds in both residential and proctor home settings. The youth's level of public safety risk and identified needs helps determine if the youth would be best served in proctor care or a residential program setting. All community residential program contracts require gender appropriate and trauma informed delivery of services. Independent living and transitional programs are available throughout the state for youth who are 17-½ or older with no viable community living resource, and who are working toward a transition to their own apartment, a college dormitory, or other independent living situation. Youth can be in an independent living program, where they focus on developing independent living skills, including budgeting, nutrition, and meal planning, and accessing resources such as housing and medical care.

In addition to services provided within the contracted residential program, community-based outpatient services can be accessed when available. The youth's OYA case planning process is driven by assessments that assist in determining necessary services. Youth participate in educational and/or vocational services and individual, group, and family skill-building activities geared toward developing daily living skills, behavior management, social skills, job search, and independent living skills. All programs provide medication management and additional mental health, psychiatric and substance use disorder services are sought as appropriate and available. Some contracted providers specialize in delivering treatment for youth with sexually harming histories.

Close-custody services

As previously noted, female youth in the juvenile justice system are unique and differ substantially from male youth. Criminal behavior means something different for young women than young men and, based on the plethora of adverse childhood experiences and trauma and how they are expressed, young women in close custody require a unique approach. The majority of female youth are committed to OYA for probation and parole violations. These violations are based on them engaging in very high-risk behaviors that not only place the community at risk, but the youth as well. A review of the social characteristics of young women and teen girls in the agency's custody, from the 2020 OYA Youth Biopsychosocial Summary, underscores the risk and vulnerability of these youth entering close custody.

Females comprise 13 percent of the close-custody population and are served exclusively at the Oak Creek Youth Correctional Facility and Jackie Winters Transition Program. Oak Creek's plan for youth committed to its custody is to address each one's physical and mental needs immediately, with a subsequent focus on skill building and education, and finally transition back to the community.

Current population numbers at Oak Creek YCF continue to hover at or around 20 youth, well above the PREA target of 16 youth or the best practice target of 12 youth per unit. While this is not ideal, it reflects the limited resources for young women across the system in Oregon. Fewer community program options to treat the issues young women present do not exist, so OYA becomes the only resource for young women to get the needed treatment and protection from their perpetrators.

Physical/Medical Needs

Sadly, many youth admitted to Oak Creek have been underserved or unwilling to be served for ongoing medical care. This has led to a number of persistent and ongoing health problems. Typically, young women and teen girls identify a substantial number of physical symptoms and somatic complaints upon arriving. It is not unusual for youth committed to Oak Creek to be suffering through post-acute withdrawal from narcotics. Helping young women feel better is the first priority. To meet this need, Oak Creek provides 16 hours of nursing care each day of the week OYA's Medical Director provides up to 12 hours of direct care to youth each week. Over the course of a biennium, more than 3,000 hours of staffing are required to transport Oak Creek youth into the community for specialty care or dental care. This level of direct staffing care and specialty care is far greater than that provided at a similar-sized male facility. The Oak Creek clinic has been recently remodeled which included a new Dental Suite for services. Youth at Oak Creek are now served on site for routine dental care. In addition, programming space has been re-purposed and Tattoo Removal Services are now provided on site at Oak Creek.

Mental Health Needs

At-risk young women and teen girls cope with distress in several inappropriate ways. From drug use (many youth at Oak Creek are IV drug users), self-harming behaviors (typically cutting), running away, suicidal behavior, or tobacco use, these youth have developed a range of maladaptive coping strategies. Once they arrive at Oak Creek, however, these strategies are no longer available. As a result, emotional regulation is difficult, and mental health symptoms previously coped with by self-medicating with the strategies above require special consideration and intervention. To

address these needs, OYA has provided four Qualified Mental Health Professionals (QMHP) to serve the youth at Oak Creek and JWTP. In addition, OYA provides 16 hours of onsite psychological services provided by the agency's staff psychologist and psychological residents, and 16 hours of psychiatric services provided by two contracted Child Psychiatrists Again, this level of care is greater than that offered at male facilities because the need is much greater.

The most recent trend for Oak Creek has been an increase in youth contending with mental health vulnerabilities. OYA and Oak Creek, for many of these youth, has become a system of last resort as these youth possess a level of acuity that exceeds the capacity of community mental health to treat. In response to this trend, OYA requested and was approved to add one additional FTE QMHP as part of a policy option package during the previous biennium.

Treatment Needs

As youth feel better emotionally and physically, skill development and education become the focus for Oak Creek's youth. OYA has adopted a culture of Positive Human Development, which focuses on developing caring and supportive relationships with youth and providing opportunities for skill acquisition with the context of those relationships. With Positive Human Development as the approach, the lens Oak Creek staff view youth through is one of trauma-informed care. Youths' needs and areas of risk are understood as vulnerabilities that are driven by adverse childhood experiences. Understanding what may be driving a youth's vulnerability and the symptoms they are experiencing informs Oak Creek's gender-specific interventions. Oak Creek staff engage youth in gender-specific strategies such as Dialectic Behavior Therapy, Seeking Safety, and Girl's Circle, along with a comprehensive drug and alcohol treatment program and other treatment programs designed to increase skills for girls to be successful (e.g. Aggression Replacement Therapy, Anger with Compassion Group, and Criminal Thinking). Oak Creek has been a licensed Substance Abuse Treatment facility since 2013. Although the position is not budgeted, Oak Creek has created a Substance Abuse Coordinator position to help meet the present need for substance abuse treatment and to assist in maintaining our licensure.

One new program initiative has been the infusion of Restorative Justice Practices in the culture of Oak Creek. Understanding harm to individuals and the community, making amends and accountability to the community are reinforced by talking and welcoming circles, specific assignments and problem solving/mediation meetings when harm has occurred are examples of our practice. .

Transition Programs

The average length of stay for youth at Oak Creek is 6 to 9 months. As these youth become physically and emotionally healthy and acquire skills and progress educationally, staff at Oak Creek work with Community Services staff to secure opportunities for them to parole to less restrictive environments to continue their reformation efforts. Transition programs provide a transition from secure close-custody facilities back into community settings. These programs offer youth an alternative, supervised, appropriate level of care based on the youth's level of risk for re-offending. These programs allow youth to continue their treatment in environments that provide opportunities to practice new skills in the community and emphasize a graduated skills development approach where youth continue to practice and refine their new pro-social skills in different and more challenging

environments. Youth have varying options for community activities, such as work crews, employment, education, and vocational training, depending on their identified needs and risk levels, as well as any need to pay restitution.

The Jackie Winters Transition Program (JWTP) has operated as a stand-alone transition program since opening in 2015. Located on the Oak Creek campus, the JWTP building was built in 2010 with Go Oregon stimulus money, but budgetary constraints prohibited the funding of a fully staffed program. In October 2015, OYA dedicated funds from its budget to operate JWTP to offer young women in close custody a true, standalone, transition experience. Previously, JWTP was operated with two dedicated staff out of one of the Oak Creek living units. Such an "inside out" approach, while creative, had more limitations than a fully operational program for young women. JWTP received partial permanent funding in 2017. Youth in the JWTP are offered individualized and group transition planning, including obtaining the necessary documents for an Oregon I.D. card, employment and/or college planning and preparation, and community resource and life skills development. During the daytime hours, JWTP youth attend school or work. The program offers a supervised work crew and the opportunity for employment through contracted work with the City of Albany and ODOT. Youth are given the opportunity to practice the soft skills of applying for employment and interviewing as well regular employment while be being supervised by JWTP staff. These contracts allow youth to create monetary savings for their transition into the community. Regularly scheduled community outings occur in the evening. These include community events and activities as well participation in NA/AA meetings. A new re-entry group has been provided to JWTP youth. This group is a collaborative effort with Linn-Benton Community College, DHS, and OED providing information to youth regarding educational opportunities and FAFSA applications, employment search resources and soft skill development (e.g. resume writing, interviewing), self-sufficiency resources (e.g. SNAP and STEP) and Vocational Rehabilitation resources. Through this transition program, opportunities exist for in-person screenings for future placements, intake appointments with community providers, and transition visits to the community where a youth will be paroling, which may include a job search, college visit, and/or face-to-face meetings with the parole officer. When not engaged in any of the above activities, JWTP youth participate in treatment groups.

Similar transition programs for male youth are located at Camp Florence Youth Transition Facility (YTF), Camp Tillamook YTF, and Camp Riverbend YTF. These programs also offer a variety of educational, vocational, and independent living skill development opportunities.

Education/Vocational Training

Oak Creek Youth Correctional Facility hosts Three Lakes High School, a fully accredited high school administered by Multnomah Educational School District (MESD). School is provided on a year-round basis. Not surprisingly, the youth attending Three Lakes are often credit deficient. Credit remediation and opportunities for youth to obtain their high school diploma or a General Equivalency Diploma are offered, along with a full complement of math, science, language arts, and social studies curriculum. Recently, MESD secured funding from ODE to administer a separate high school for the Jackie Winters Transition Program to serve those youth specifically.

In close custody, 49 percent of females receive Individualized Educational Program (IEP) services, compared to 32 percent of males. In the community, 21 percent of females and 40 percent of males receive IEP services. College coursework is available to those youth who have completed

their high school education. In addition, education extends to vocational education to provide youth with the skills they need to acquire and retain productive employment once they transition from OYA custody to the community. Vocational services include vocational assessments, career interest exploration, pre-employment skills development (interviewing skills, resume development and writing, job application skills, and skills training in 'employability' such as communication, problem solving, and work ethics). Through close partnership with Multnomah Education Service District, Oak Creek and JWTP youth are offered different short and long-term vocation education programs and certificates. These include:

Flagger Certification
Forklift Certification
Tractor Operator Certification
NCCER/Construction Certification
Heavy Equipment Simulation Training
CPR/First Aide Certification
Wild Land Firefighting Certification
Food Handler Certification
Barista Certification
C-Tech Telecommunication/Cabling/Fiber Optic Fabrication Lab (imprinting, vinyl cutting, auto cad design)
Culinary Arts
ACPO Certified Recovery Mentor
Nail Technology
Natural Hair Care Certification
Fabrication Lab (graphic arts/design adobe certification, 3-D building)

Oak Creek has a position (Program Analyst 1) to teach vocational skills to older youth. This staff member teaches both hard and soft vocational skills including job readiness, work ethic, warehousing/inventory, landscaping, construction, floor maintenance and farming. As part of this program, youth have worked on creating a "sustainability park" on the Oak Creek campus using wind and solar power and water catchment. In addition, a collaborative program in partnership with Linn County has been initiated to "grow not mow," in which Oak Creek open spaces outside the facility are being transformed into large garden areas to grow produce to then be sold at local farmers' markets. Youth have engaged in all aspects of farming from operating tractors, building fences, running irrigation, and tilling and planting. In partnership with Bureau of Land Management, Oak Creek and JWTP youth grow native plants to assist in the Bureau's efforts re-forestation efforts in the Central Valley region of the state.

Oak Creek and JWTP youth also have the opportunity to enroll in online college classes. In addition, Linn-Benton Community College instructors teach college classes on campus. Currently, youth at Oak Creek and JWTP are enrolled in college course work. This past year one Oak Creek youth earned her Masters degree.

Allocations of funds and services

OYA continues to place emphasis on equity of service provision and funding, based on individual youths' criminogenic risks and needs. A comparative analysis of allocated resources compared to budgeted populations is reflected below:

Type of Service	Male Youth		Female Youth	
Community Placement and Individualized Services **$99.7 Million**	87% population	90% expenditures	13% population	10% expenditures
Close Custody Facilities **$216.5 Million**	87% population	87% expenditures	13% population	13% expenditures

FINAL Agency Span of Control as of 06/30/25 @ 11:59:59 PM

	Agency Max Supervisory Ratio	Total # EEs on 06/30/25*	Total # Non-supervisory EEs on 06/30/25	÷	Total # Supervisory EEs on 06/30/25	Total # EEs not assigned a Representation on 06/30/25**	1	:	Adjusted Actual Ratio on 06/30/25	Actual Ratio
Bureau of Labor and Industries	(1:7)	192	169	÷	23	0	1	:	7	7.35
Department of Administrative Services	(1:9)	1062	951	÷	111	0	1	:	9	8.57
Department of Agriculture	(1:8)	596	545	÷	51	0	1	:	11	10.69
Department of Consumer & Business Services	(1:11)	1033	937	÷	96	0	1	:	10	9.76
Department of Corrections	(1:11)	5441	4990	÷	451	0	1	:	11	11.06
Department of Early Learning and Care	(1:9)	364	328	÷	36	0	1	:	9	9.11
Department of Energy	(1:7)	134	119	÷	15	0	1	:	8	7.93
Department of Environmental Quality	(1:9)	968	880	÷	88	0	1	:	10	10.00
Department of Fish and Wildlife	(1:6)	1508	1320	÷	188	0	1	:	7	7.02
Department of Human Services	(1:8.47)	12153	11021	÷	1132	4	1	:	10	9.74
Department of Justice	(1:11.88)	1731	1596	÷	135	0	1	:	12	11.82
Department of Public Safety Standards and Training	(1:17.95)	413	392	÷	21	2	1	:	19	18.67
Department of Revenue	(1:11)	1208	1105	÷	103	0	1	:	11	10.73
Department of State Lands	(1:8)	144	128	÷	16	0	1	:	8	8.00
Department of the State Fire Marshal	N/A	165	144	÷	21	1	1	:	7	6.86
Department of Transportation	(1:11)	5362	4922	÷	440	0	1	:	11	11.19
Department of Veterans Affairs	(1:5.35)	111	94	÷	17	0	1	:	6	5.53
Employment Department	(1:11)	2100	1919	÷	181	0	1	:	11	10.60
Forestry Department	(1:7)	1543	1352	÷	191	0	1	:	7	7.08
Higher Education Coordinating Commission	(1:7)	220	199	÷	21	0	1	:	9	9.48
Land Conservation and Development Department	(1:8.5)	113	101	÷	12	0	1	:	8	8.42
Oregon Business Development Department	(1:8)	224	200	÷	24	0	1	:	8	8.33
Oregon Department of Education	(1:10)	838	753	÷	85	3	1	:	9	8.86
Oregon Department of Emergency Management	(1:11)	150	136	÷	14	0	1	:	10	9.71
Oregon Health Authority	(1:8.6)	6597	5986	÷	611	0	1	:	10	9.80
Oregon Housing and Community Services	(1:7)	539	468	÷	71	0	1	:	7	6.59
Oregon Liquor & Cannabis Commission	(1:11)	432	392	÷	40	0	1	:	10	9.80
Oregon State Department of Police	(1:8)	1489	1351	÷	138	5	1	:	10	9.79
Oregon Youth Authority	(1:9)	1070	967	÷	103	0	1	:	9	9.39
Parks and Recreation Department	(1:8)	931	842	÷	89	0	1	:	9	9.46
Public Employees Retirement System	(1:11)	445	409	÷	36	0	1	:	11	11.36
Public Utility Commission	(1:5)	145	124	÷	21	0	1	:	6	5.90
State of Oregon Military Department	(1:10)	527	480	÷	47	0	1	:	10	10.21
Water Resources Department	(1:8)	259	229	÷	30	0	1	:	8	7.63

* 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
No current ratio on file with CHRO
Report Name: ***HCM | Span of Control Counts by Company (Company or Supervisory Organization Selection)***

Report to the Oregon Legislature:
Gang Transition Services for
Multnomah County Gang-Impacted Youth

July 1, 2023 through June 30, 2024

Prepared by the Juvenile Services Division of the
Multnomah County Department of Community Justice

October 2024

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Why Are GTS Funds Needed?

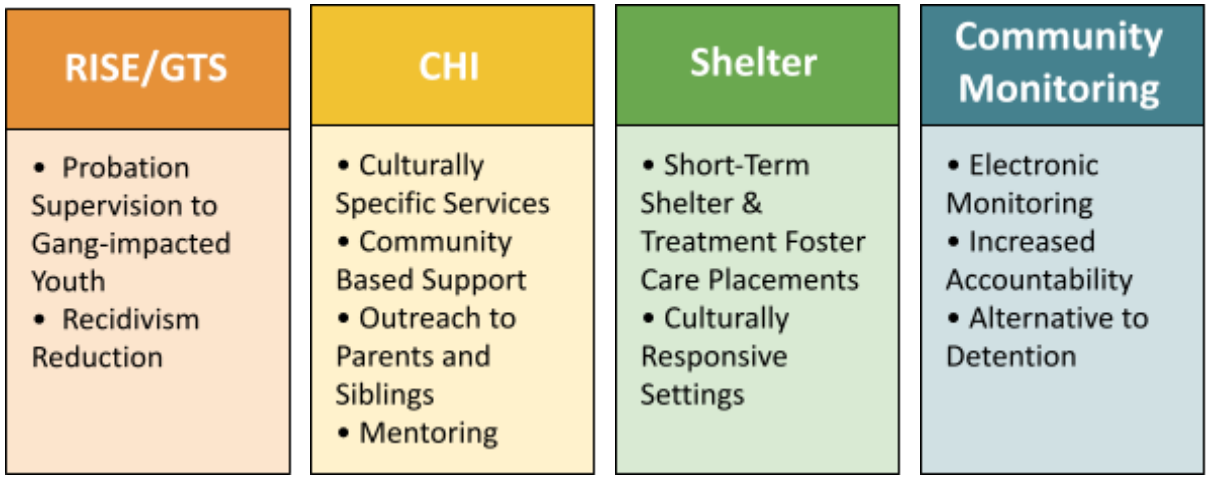
Gang Transition Services (GTS) funds provide critical community-based, family-focused, culturally-responsive services to high-risk gang-impacted youth in our community. These services include probation supervision (RISE Unit), Community Monitoring Program (CMP), Community Healing Initiative (CHI) for youth on probation, and short-term shelter placements. Without these services, our community would be less safe and more youth of color would be committed to youth correctional facilities and residential facilities outside of Multnomah County.

GTS funded programs continue to have a positive impact on reducing recidivism among gang-impacted youth involved with the Community Healing Initiative (CHI). GTS funds contribute to lower recidivism and fewer crime victims, ensure youth attend their court hearings, connect youth and families to pro-social and culturally responsive services, and keep youth in the community and out of more expensive placements. Additionally, in response to the COVID-19 pandemic, GTS funds supported Multnomah County's efforts to reduce reliance on detention and bolstered support and programming for families of justice-involved youth.

Since the implementation of Senate Bill 1008 on January 2, 2020 - which ended the automatic transfer of youth to adult criminal court - the juvenile system has assumed responsibility for processing and providing services to young people adjudicated on very serious person-to-person felonies. Between January 1, 2021 and October 1, 2022 there were 140 youth referred to Multnomah County Juvenile Services Division that previously would have been automatically transferred to the adult system. Of those 140 youth, 40 had their cases dismissed. The remaining 100 youth had petitions filed in the juvenile court, with only two of those youth ending up waived to the adult system. With the juvenile system now responsible for supervision of youth adjudicated for serious felony cases, the services funded by GTS are needed more than ever. GTS funding assists Multnomah County in continuing to provide proven resources that positively impact youth outcomes.

What Services Are Funded?

COUNTY JUVENILE SERVICES



Resource Intervention Services to Empower (RISE) Unit: RISE provides probation supervision to high-risk, gang-impacted, justice-involved youth using strategies that are tailored to each youth's issues, strengths, needs, culture, and environmental influences. RISE focuses on medium and high-risk youth on supervision and their families by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model. In partnership with the Community Healing Initiative (CHI) Team, Juvenile Court Counselors (JCCs) develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang-impacted youth accountable through specialized supervision and sanctions, Juvenile Court Counselors coordinate treatment and interventions designed to address delinquent behavior. Skill building, mentoring, intensive family-based counseling, culturally-appropriate services, community support systems, educational advocacy and the incorporation of positive, age-appropriate activities are all used to counter gang involvement. RISE also partners with law enforcement, adult Probation/Parole Officers (PPOs) and the community to gather intelligence that helps dismantle gang activity.

COMMUNITY HEALING INITIATIVE (CHI): CHI is a family- and community-centered collaboration designed to stop youth gang and gun violence in Multnomah County by addressing its root causes. This collaborative paradigm between Multnomah County and culturally-specific community-based providers reflects joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI provides culturally-specific services to African American, Latinx youth, African immigrant and refugee youth and families. CHI applies supervision/suppression, intervention,

and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. A network of public safety and social service agencies, and community-based organizations known as the CHI Team, build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The CHI Team focuses on sustainability through fostering family and community ownership and empowerment. Services are evidence-based, culturally-specific, and family-oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence. CHI also includes a mentoring program which pairs CHI youth with a professional adult mentor with similar life experiences, who represents a culturally relevant and positive role model in the young person's life. The goals of CHI are to prevent medium and high-risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes and the community are shown to be most effective with marginalized youth. All the work conducted through CHI helps prevent unnecessary and expensive detainment in correctional facilities.

SHELTER CARE: Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. JSD contracts with Boys and Girls Aid and Maple Star Oregon to provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. Services are focused on providing a safe, secure and supportive environment that assists with behavioral stabilization, strengthening individual and family relationships, using evidence-based practices (EBP) and strength-based approaches in dealing with the criminogenic needs of the youth, and facilitating the youth's reintegration back to the family and/or community. The majority of justice-involved youth placed in these shelter programs are Latinx and African American. By serving youth of color in culturally appropriate placements (short-term shelter care or treatment foster care), research has shown the disproportionate confinement of youth of color drops significantly and keeps youth connected to their communities without compromising public safety.

COMMUNITY MONITORING PROGRAM (CMP): Community monitoring is another alternative to detention utilized by the Juvenile Services Division (JSD). The Community Monitoring Program (CMP) permits some at-risk youth who would otherwise be housed in detention to remain in the community under the supervision of Volunteers of America's (VOA) Youth Monitors. CMP serves as a central component of Multnomah County's juvenile detention reform work. The program gives at-risk youth greater opportunity to demonstrate accountability and responsibility than if they would have been in detention. Additionally, youth can remain involved in the community, their schools, and access community-based services. The Juvenile Court establishes the conditions under which each youth will

remain in the community. Under continuous supervision through the use of electronic monitoring, home visits and phone calls, the youth can continue with school and/or work and maintain community ties, support systems, or alternative care. VOA's Youth Monitors are specially trained to detect violations of conditions of release or threats to public safety. Youth Monitors conduct random field visits, evaluate any changes to the youth's living situation within the community and file reports with the Juvenile Court. To ensure community safety, any activity that places the public at risk may result in removal from the program and placement in detention under the authority of the Juvenile Services Division or the Juvenile Court.

How Does Multnomah County Maximize the Impact of GTS Funds?

Multnomah County maximizes GTS funding by leveraging local and grant resources to support gang prevention and intervention work in several ways. In order to combat the serious social and public safety problems associated with gangs and gang involvement by youth in our community, Multnomah County invests a significant amount of county general funds to combine with the GTS funding received, which allows the County to provide the important programs and services described in this report.

GTS funding has been maximized by the investment of county general funds to expand a model developed in Multnomah County known as the Community Healing Initiative (CHI). As previously stated, the CHI program provides culturally-specific, wraparound services to gang-impacted probation youth and their families. The providers are community-based and have deep ties and connections with youth, families and the services needed (leadership development, parenting classes, mental health, drug and alcohol treatment, etc.) to reduce and reverse the cycle of violence. In FY2022, the County utilized general funds to expand the CHI program to serve another community of color, African immigrant and refugee justice-involved youth and their families.

Multnomah County utilizes funding from the Oregon Department of Education Youth Development Division to operate an additional program that maximizes GTS funding targeting all first-time youth offenders with a qualifying low-level offense. Eligible youth are referred to Community Healing Initiative - Early Intervention (CHI-EI), a program operated by community-based, culturally-specific non profit organizations that provide support, services and referrals. Prior to July 2015, these first-time, low-level offenders received warning letters from the Multnomah County Juvenile Services Division (JSD). This early intervention and diversion program engages youth and their families with culturally-responsive care coordination and case management, school connection and reconnection assistance, pro-social activities and referrals to needed services (counseling, health, emergency assistance, etc.). This initiative was designed by a multi-disciplinary, cross-sector team to help reduce disparities in the number of referrals for youth of color to the Juvenile Services Division, and reduce the likelihood that these youth return and/or penetrate more deeply into the juvenile justice system.

2024 Output and Outcome Measures

All Active Cases in FY2024

Table 1: Demographics of Youth* Receiving GTS Funded Services

Risk Level	Gender	Race/Ethnicity
High - 51%	Male - 89%	Caucasian - 15%
Medium - 30%	Female - 11%	Hispanic - 30%
Low - 12%		African-American - 47%
Unknown - 7%		Other - 8%

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources. Youth JCP scores can change during the course of supervision. Table 1 represents the youth's score at the time the data was collected, not the youth's initial JCP risk score.*

Table 2: JCP Risk Level of Youth* Receiving Funded Services

Program/Service	Unclassified/ Unavailable		Low		Medium		High		All	
RISE	7	7%	15	14%	27	25%	57	54%	106	100%
CHI**	6	6%	12	13%	26	28%	50	53%	94	100%
Shelter	3	17%	1	5%	7	39%	7	39%	18	100%
CMP	9	7%	13	10%	44	35%	62	48%	128	100%
All	**25**	**7%**	**41**	**12%**	**104**	**30%**	**176**	**51%**	**346**	**100%**

**Youth can receive multiple GTS funded services within a reporting period. See appendix for a description of data sources.*

***110 CHI clients were served in FY24. 94 youth had JJIS numbers and therefore, only those 94 youth are included in the data tables.*

Table 3: Gender Distribution of Youth* Receiving Funded Services

Program/Service	Male		Female		Non-Binary/ Unclassified		All Participants	
RISE	100	94%	6	6%	0	0%	106	100%
CHI**	83	88%	9	10%	2	2%	94	100%
Shelter	14	78%	4	22%	0	0%	18	100%
CMP	110	86%	18	14%	0	0%	128	100%
All	**307**	**89%**	**37**	**11%**	**2**	**0%**	**346**	**100%**

**Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.*

***110 CHI clients were served in FY24. 94 youth had JJIS numbers and therefore, only those 94 youth are included in the data tables.*

Table 4: Race/Ethnicity Distribution of Youth* Receiving Funded Services

Program /Service	African-American		Hispanic		Caucasian		Other/Unknown		All Participants	
RISE	44	42%	31	29%	21	20%	10	9%	106	100%
CHI**	48	51%	37	40%	4	4%	5	5%	94	100%
Shelter	6	33%	5	28%	4	22%	3	17%	18	100%
CMP	64	50%	29	22%	24	19%	11	9%	128	100%
All	**162**	**47%**	**102**	**30%**	**53**	**15%**	**29**	**8%**	**346**	**100%**

**Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.*

***110 CHI clients were served in FY24. 94 youth had JJIS numbers and therefore, only those 94 youth are included in the data tables.*

Table 5: Program Completion

Program/ Service	Closed Successfully*		Closed Unsuccessfully		Active		All Participants	
RISE	72	68%	19	18%	15	14%	106	100%
Shelter	14	78%	4	22%	0	0%	18	100%
CMP	107	84%	21	16%	0	0%	128	100%
All	**193**	**77%**	**44**	**17%**	**15**	**6%**	**252**	100%

**Successful completion events differ by program: RISE/GTS includes completion of community supervision without escalation to an OYA commitment or a charge filed in adult criminal court; Shelter successful completions are exits to live at home or to live in an appropriate community placement, while runaways or escalations to OYA are unsuccessful; Community Monitoring Program includes successful completion of service without an abscond, new crime, or return to detention.*

***No completion/exit status data for CHI due to the fact that CHI youth may continue in CHI services past probation completion.*

Table 6: Youth who received a new criminal referral while enrolled in Programs

Program/ Service	No Recidivism		Recidivism*		All Participants	
RISE	85	80%	21	20%	106	100%
CHI**	72	77%	22	23%	94	100%
Shelter	11	61%	7	39%	18	100%
CMP	117	91%	11	9%	128	100%
All	**285**	**82%**	**61**	**18%**	**346**	**100%**

**Recidivism is defined as a new felony or misdemeanor law violation referral, regardless of whether or not the referral was adjudicated*

***110 CHI clients were served in FY24. 94 youth had JJIS numbers and therefore, only those 94 youth are included in the data tables.*

Table 7: Youth Committed to OYA while receiving funded services

Program/ Service	OYA Youth Correctional Facility Commitment		OYA Residential Commitment		No Commitments		All Participants	
RISE	7	7%	4	4%	95	89%	106	100%
CHI**	3	3%	1	1%	90	96%	94	100%
Shelter	0	0%	1	0%	17	100%	18	100%
CMP	0	0%	0	0%	128	100%	128	100%
All	**10**	**3%**	**6**	**2%**	**330**	**95%**	**346**	**100%**

***110 CHI clients were served in FY24. 94 youth had JJIS numbers and therefore, only those 94 youth are included in the data tables.*

A Closer Look: Youth Profiles CHI Probation

The following stories are written by care managers working with probation youth in the CHI program. Names have been changed to protect individuals' identities.

Story # 1

Shawn and his family have had a very difficult past few years. While most of us were adjusting to the difficulties of going into quarantine during a global pandemic, Shawn and his family were also coping with the unexpected loss of his father. The following year Shawn would go on to lose multiple relatives, as well as countless peers and acquaintances to gun violence. Like a lot of CHI youth Shawn has been through a lot for someone his age, including being involved in the criminal justice system since age 12. Being young and naïve made Shawn's relationship with his team (JCC, CHI and school staff) turbulent. Though recently Shawn has begun to show improvement in school engagement, compliance with probation and at home. Shawn has formed a strong connection to his CHI Professional mentor Arthur Moore, which I believe has been instrumental in Shawn's recent change in behavior. Shawn's mother Stephanie has also started to open up to her CHI team, keeping us up to date on Shawn's progress and requesting support when needed. Shawn has successfully completed community monitoring, participated in a prosocial basketball camp over the summer, and is currently passing all his classes in school. Shawn and his family seem happy about the positive changes he is making as he begins to tap into his true potential.

Story # 2

Alex is a young man who has been with Latino Network CHI since the Fall of 2021. He is someone who has had his struggles like anyone would in his situation. During his time with CHI, he has shown a lot of growth and maturation. Alex being the person he is, has always wanted to help support his family and single mother. An area where he has struggled a lot and was able to improve on is self-advocacy and the pressure of peers around his neighborhood.

Alex was not able to effectively communicate with his school what areas he needed extra support in. These two skills go hand and hand because if you are not able to communicate effectively, you're going to struggle to advocate for yourself. With the increase in community violence throughout the city, Alex's neighborhood was not exempt to it. In fact, it is prevalent in his neighborhood. Due to this he has experienced this indirectly as he has friends who have passed away to gun violence.

Throughout his time with CHI Alex has remained an active participant in our programming. He has participated in our spring and summer programming that we host for all our CHI participants. Not only that, he has recently completed the OYCP program which he decided to do on his own. He was mature enough to understand what benefits it would have in his future.

Alex's mom Maria has always been his biggest advocate and maintained communication with the case manager. Together we've been able to build good rapport and trust with Alex and his family. We've been able to assist this family in different areas of need such as food security, rent assistance, energy assistance, transportation, clothing.

Alex shows a tremendous amount of potential and is on his way to fulfilling it. He is eager to enter the workforce and help support his family. Alex is in the process of overcoming his obstacles and there's no doubt in my mind that he will one day achieve his goals.

Appendix

The following is a brief description of GTS-funded programs and the data sources used for Tables 2, 3, 4 and 5 contained in this GTS Annual Report.

RISE

RISE focuses on providing supervision and case-management to gang-impacted/gang-affected, high-risk youth. Youth receive an assessment using the Juvenile Crime Prevention (JCP) risk assessment tool. For each youth, an assigned Juvenile Court Counselor develops an individualized case plan that reflects the youth's criminogenic risks and needs. Juvenile Court Counselors work closely with law enforcement to prevent crime and violence by collaborating on prevention efforts. Data is comprised of youth on GTS-funded RISE caseloads. These data are pulled from our Juvenile Justice Information System (JJIS).

CHI

The target population for the CHI program includes African American and Latinx youth who are on probation through Multnomah County Juvenile Court. CHI provides educational and vocational services, counseling, mental health and addiction treatment, mentoring and other services in a culturally appropriate setting designed to strengthen a youth's pro-social connections to the community and maximize his or her community supports.

A database of youth referred to CHI services is maintained by ServicePoint. Youth served in this reporting period (including new cases, closed cases, and carry-over cases from previous years) were matched with youth's JJIS data to gather information such as risk level and new criminal offense for this report.

Shelter & CMP - Detention Alternatives

As one of several detention alternatives, GTS-funded shelter care serves youth at risk of gang involvement to prevent them from being placed in a more expensive youth correctional facility while ensuring public protection. A shelter database maintained by DCJ Research and Planning was used mainly for gathering the data for this report. Data on JCP risk level, re-offense, and OYA commitment were gathered separately from JJIS for the shelter youth to generate statistics needed for the annual report.

The Community Monitoring Program (CMP) provides supervision and support to assure public safety and the youth's presence for court hearings while reserving the use of costly detention bed spaces for higher risk youth. This program also serves as an immediate sanction for youth who have gone to court and need additional support and supervision to assure compliance with probation. A combination of CMP database and JJIS reports provided by County IT in SQL server was used as data sources for this report.

Oregon Youth Authority Acronym List

AFSCME	American Federation of State, County and Municipal Employees
ART	Aggression Replacement Training
ATOD	Alcohol, tobacco and other drugs
BRS	Behavioral Rehabilitation Services
CBT	Cognitive Behavioral Therapy
CC	Case Coordinator
CEOJJC	Central and Eastern Oregon Juvenile Justice Consortium
IU	Intervention Unit
CTO	Compensation time off
DA	District Attorney
DAPP	Developmental Approach in Parole and Probation
DAS	Oregon Department of Administrative Services
DBT	Dialectical Behavior Therapy
DD	Developmental disability
DDA	Deputy district attorney
DEI	Diversity, Equity, and Inclusion
DEL	Donald E. Long Detention Center
DHS	Oregon Department of Human Services
DO	OYA Director's Office
DOC	Oregon Department of Corrections
DOJ	Oregon Department of Justice
DPSST	Department of Public Safety Standards and Training
DUII	Driving under the influence of intoxicants
EOYCF	Eastern Oregon Youth Correctional Facility
ESD	Education Service District
GLC	Group Life Coordinator
HIPAA	Health Information Portability and Accountability Act
HYD	Healthy Youth Development Domain
ICJ	Interstate Compact for Juveniles
IDD	Intellectual and Developmental Disability
IEP	Individualized Education Program
IRC	Intake Review Committee
IS	Information Services
JJIS	Juvenile Justice Information System
JJPS	Juvenile Justice Partner System
JMT	Joint Management Team
JPAS	Juvenile Provider Access System
JPPA	Juvenile Parole and Probation Assistant
JPPO	Juvenile Parole and Probation Officer
JWTP	Jackie Winters Transition Program
KPM	Key Performance Measure
LEDS	Law Enforcement Data System
LGBTQ+	Lesbian, gay, bisexual, transgender, queer +
LUM	Living Unit Manager
MDT	Multi-disciplinary team
MYCF	MacLaren Youth Correctional Facility
NEO	New Employee Orientation
OCJA	Oregon Criminal Justice Association
OCYCF	Oak Creek Youth Correctional Facility
OD	Officer of the Day
ODE	Oregon Department of Education
OHA	Oregon Health Authority
OHP	Oregon Health Plan
OIIR	Office of Inclusion and Intercultural Relations
OJDDA	Oregon Juvenile Department Directors Association
OJJDP	Office of Juvenile Justice and Delinquency Prevention
OPMS	OYA Performance Management System
ORRA	OYA Recidivism Risk Assessment
ORRA-V	OYA Recidivism Risk Assessment - Violent Crime

Oregon Youth Authority Acronym List

ORS	Oregon Revised Statute
OSH	Oregon State Hospital
OSP	Oregon State Police
OS2	Office Specialist 2
OTIS	OYA Timekeeping Information System
OYA	Oregon Youth Authority
PBD	Personal Business Day
PbS	Performance-based Standards
PD	Position Description
PD	Program Director
PEBB	Public Employees Benefit Board
PERS	Public Employees Retirement System
PHD	Positive Human Development
PO	Parole/probation officer (short for JPPO)
PPO	Physical Plant Operations
PRC	Parole Review Committee
PREA	Prison Rape Elimination Act (PREA)
PSO	Professional Standards Office
PSR	Public Safety Reserve
PT	Part-time
PTOC	Part-time on call
PV	Probation violation
PYD	Positive Youth Development
PYE	Positive Youth Engagement
QMHP	Qualified Mental Health Professional
QTR	Quarterly Target Review
RNA	Risk Needs Assessment
RTO	Regular Time Off
RVYCF	Rogue Valley Youth Correctional Facility
SDC	Skills Development Coordinator
SEIU	Service Employees International Union
SO	Sex Offense
SOS	Secretary of State
SRL	Suicide Risk Level
STO	Sick time off
SUD	Substance use disorder
TX	Treatment
TYCF	Tillamook Youth Correctional Facility
UA	Urinalysis
VINE	Victim notification system
VTO	Vacation time off
YBAT	Youth Benefits Access Team
YCF	Youth Correctional Facility
YIR	Youth Incident Report
YRS	Youth Reformation System
YTF	Youth Transitional Facility

Oregon Youth Authority

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 41500
BAM Analyst: Daniel, Allison
Budget Coordinator: Crawley, Tina - (971)301-0827

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Facility Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages
010-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Facility Programs	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Facility Programs	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Facility Programs	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Facility Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Facility Programs	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Facility Programs	803	0	Federal Revenue Shortfall	Policy Packages
010-00-00-00000	Facility Programs	804	0	Position Rebalance	Policy Packages
010-00-00-00000	Facility Programs	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
010-00-00-00000	Facility Programs	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Facility Programs	811	0	Budget Reconciliation Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Facility Programs	812	0	Policy Bills	Policy Packages
010-00-00-00000	Facility Programs	813	0	Updated Base Debt Service Adjustments	Policy Packages
010-00-00-00000	Facility Programs	816	0	Capital Construction	Policy Packages
010-00-00-00000	Facility Programs	840	0	Mandated Caseloads	Policy Packages
010-00-00-00000	Facility Programs	845	0	Statutory Caseloads	Policy Packages
010-00-00-00000	Facility Programs	101	1	Youth Nutrition Expenses	Policy Packages
010-00-00-00000	Facility Programs	102	2	Technology Replacement	Policy Packages
010-00-00-00000	Facility Programs	103	3	Interpreter/Translation Services	Policy Packages
010-00-00-00000	Facility Programs	104	4	Psychologist 2	Policy Packages
010-00-00-00000	Facility Programs	106	6	Facilities Ten Year Plan	Policy Packages
010-00-00-00000	Facility Programs	107	7	Strengthen Facilities Leadership Structure	Policy Packages
010-00-00-00000	Facility Programs	109	9	SSI Fund Shift	Policy Packages
010-00-00-00000	Facility Programs	110	11	Convert VESOY S&S to Youth Support FTE	Policy Packages
010-00-00-00000	Facility Programs	302	16	CCTV and Access Control	Policy Packages
010-00-00-00000	Facility Programs	303	17	Deferred Maintenance and Capital Improvement	Policy Packages
010-00-00-00000	Facility Programs	304	18	MYCF Infirmary & Pharmacy Renovation/Expansion	Policy Packages
010-00-00-00000	Facility Programs	305	19	MYCF Entrance Improvements	Policy Packages
020-00-00-00000	Community Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Community Programs	021	0	Phase-in	Essential Packages
020-00-00-00000	Community Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Community Programs	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	032	0	Above Standard Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
020-00-00-00000	Community Programs	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Community Programs	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Community Programs	050	0	Fundshifts	Essential Packages
020-00-00-00000	Community Programs	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Community Programs	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Community Programs	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Community Programs	082	0	September 2024 Emergency Board	Policy Packages
020-00-00-00000	Community Programs	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Community Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Community Programs	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	802	0	Vacant Position Reductions	Policy Packages
020-00-00-00000	Community Programs	803	0	Federal Revenue Shortfall	Policy Packages
020-00-00-00000	Community Programs	804	0	Position Rebalance	Policy Packages
020-00-00-00000	Community Programs	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
020-00-00-00000	Community Programs	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Community Programs	811	0	Budget Reconciliation Adjustments	Policy Packages
020-00-00-00000	Community Programs	812	0	Policy Bills	Policy Packages
020-00-00-00000	Community Programs	813	0	Updated Base Debt Service Adjustments	Policy Packages
020-00-00-00000	Community Programs	816	0	Capital Construction	Policy Packages
020-00-00-00000	Community Programs	840	0	Mandated Caseloads	Policy Packages
020-00-00-00000	Community Programs	845	0	Statutory Caseloads	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
020-00-00-00000	Community Programs	102	2	Technology Replacement	Policy Packages
020-00-00-00000	Community Programs	103	3	Interpreter/Translation Services	Policy Packages
020-00-00-00000	Community Programs	105	5	Victim Engagement Program	Policy Packages
020-00-00-00000	Community Programs	109	9	SSI Fund Shift	Policy Packages
020-00-00-00000	Community Programs	551	14	BH - Housing and Reentry Coordinator	Policy Packages
030-00-00-00000	Program Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Program Support	021	0	Phase-in	Essential Packages
030-00-00-00000	Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Program Support	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Program Support	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Program Support	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Program Support	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Program Support	050	0	Fundshifts	Essential Packages
030-00-00-00000	Program Support	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Program Support	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Program Support	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Program Support	082	0	September 2024 Emergency Board	Policy Packages
030-00-00-00000	Program Support	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Program Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Program Support	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	802	0	Vacant Position Reductions	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-00-00-00000	Program Support	803	0	Federal Revenue Shortfall	Policy Packages
030-00-00-00000	Program Support	804	0	Position Rebalance	Policy Packages
030-00-00-00000	Program Support	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
030-00-00-00000	Program Support	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Program Support	811	0	Budget Reconciliation Adjustments	Policy Packages
030-00-00-00000	Program Support	812	0	Policy Bills	Policy Packages
030-00-00-00000	Program Support	813	0	Updated Base Debt Service Adjustments	Policy Packages
030-00-00-00000	Program Support	816	0	Capital Construction	Policy Packages
030-00-00-00000	Program Support	840	0	Mandated Caseloads	Policy Packages
030-00-00-00000	Program Support	845	0	Statutory Caseloads	Policy Packages
030-00-00-00000	Program Support	102	2	Technology Replacement	Policy Packages
030-00-00-00000	Program Support	103	3	Interpreter/Translation Services	Policy Packages
030-00-00-00000	Program Support	108	8	DEI Committee Compensation	Policy Packages
030-00-00-00000	Program Support	301	15	JJIS Modernization	Policy Packages
030-00-00-00000	Program Support	550	13	BH - Medicaid Waiver Support	Policy Packages
086-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
086-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
086-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
086-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	082	0	September 2024 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
086-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
086-00-00-00000	Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	802	0	Vacant Position Reductions	Policy Packages
086-00-00-00000	Debt Service	803	0	Federal Revenue Shortfall	Policy Packages
086-00-00-00000	Debt Service	804	0	Position Rebalance	Policy Packages
086-00-00-00000	Debt Service	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
086-00-00-00000	Debt Service	810	0	Statewide Adjustments	Policy Packages
086-00-00-00000	Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
086-00-00-00000	Debt Service	812	0	Policy Bills	Policy Packages
086-00-00-00000	Debt Service	813	0	Updated Base Debt Service Adjustments	Policy Packages
086-00-00-00000	Debt Service	816	0	Capital Construction	Policy Packages
086-00-00-00000	Debt Service	840	0	Mandated Caseloads	Policy Packages
086-00-00-00000	Debt Service	845	0	Statutory Caseloads	Policy Packages
086-00-00-00000	Debt Service	301	15	JJIS Modernization	Policy Packages
086-00-00-00000	Debt Service	302	16	CCTV and Access Control	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
086-00-00-00000	Debt Service	303	17	Deferred Maintenance and Capital Improvement	Policy Packages
086-00-00-00000	Debt Service	304	18	MYCF Infirmary & Pharmacy Renovation/Expansion	Policy Packages
086-00-00-00000	Debt Service	305	19	MYCF Entrance Improvements	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	802	0	Vacant Position Reductions	Policy Packages
088-00-00-00000	Capital Improvements	803	0	Federal Revenue Shortfall	Policy Packages
088-00-00-00000	Capital Improvements	804	0	Position Rebalance	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	812	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Updated Base Debt Service Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	840	0	Mandated Caseloads	Policy Packages
088-00-00-00000	Capital Improvements	845	0	Statutory Caseloads	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Vacant Position Reductions	Policy Packages
089-00-00-00000	Capital Construction	803	0	Federal Revenue Shortfall	Policy Packages
089-00-00-00000	Capital Construction	804	0	Position Rebalance	Policy Packages
089-00-00-00000	Capital Construction	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
089-00-00-00000	Capital Construction	812	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	813	0	Updated Base Debt Service Adjustments	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	840	0	Mandated Caseloads	Policy Packages
089-00-00-00000	Capital Construction	845	0	Statutory Caseloads	Policy Packages
089-00-00-00000	Capital Construction	302	16	CCTV and Access Control	Policy Packages
089-00-00-00000	Capital Construction	303	17	Deferred Maintenance and Capital Improvement	Policy Packages
089-00-00-00000	Capital Construction	304	18	MYCF Infirmary & Pharmacy Renovation/Expansion	Policy Packages
089-00-00-00000	Capital Construction	305	19	MYCF Entrance Improvements	Policy Packages

Policy Package List by Priority
2025-27 Biennium

Agency Number: 41500
BAM Analyst: Daniel, Allison
Budget Coordinator: Crawley, Tina - (971)301-0827

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	May 2024 Emergency Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	082	September 2024 Emergency Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	801	LFO Analyst Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	802	Vacant Position Reductions	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	802	Vacant Position Reductions	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	803	Federal Revenue Shortfall	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	804	Position Rebalance	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	805	Constitutionally Elected Officials Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	810	Statewide Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	810	Statewide Adjustments	086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	811	Budget Reconciliation Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	812	Policy Bills	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	813	Updated Base Debt Service Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	816	Capital Construction	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	816	Capital Construction	030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	840	Mandated Caseloads	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	845	Statutory Caseloads	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
1	101	Youth Nutrition Expenses	010-00-00-00000	Facility Programs
2	102	Technology Replacement	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
3	103	Interpreter/Translation Services	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
4	104	Psychologist 2	010-00-00-00000	Facility Programs
5	105	Victim Engagement Program	020-00-00-00000	Community Programs
6	106	Facilities Ten Year Plan	010-00-00-00000	Facility Programs
7	107	Strengthen Facilities Leadership Structure	010-00-00-00000	Facility Programs
8	108	DEI Committee Compensation	030-00-00-00000	Program Support
9	109	SSI Fund Shift	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
11	110	Convert VESOY S&S to Youth Support FTE	010-00-00-00000	Facility Programs
13	550	BH - Medicaid Waiver Support	030-00-00-00000	Program Support
14	551	BH - Housing and Reentry Coordinator	020-00-00-00000	Community Programs
15	301	JJIS Modernization	030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
16	302	CCTV and Access Control	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
17	303	Deferred Maintenance and Capital Improveme	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
18	304	MYCF Infirmary & Pharmacy Renovation/Expa	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
19	305	MYCF Entrance Improvements	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
19	305	MYCF Entrance Improvements	089-00-00-00000	Capital Construction

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,301,122	344,557	344,557	344,557	344,557	344,557
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	1,297,842	-	-	-	-	-
All Funds	2,598,965	344,557	344,557	344,557	344,557	344,557
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(956,565)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(1)	-	-	-	-	-
6400 Federal Funds Ltd	(1,297,842)	-	-	-	-	-
All Funds	(2,254,408)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	344,557	344,557	344,557	344,557	344,557	344,557
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$344,557**	**$344,557**	**$344,557**	**$344,557**	**$344,557**	**$344,557**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	256,199,865	376,717,696	395,861,116	442,292,575	437,096,682	442,026,229
8010 General Fund Cap Improve	1,662,707	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229
8030 General Fund Debt Svc	14,880,399	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
All Funds	272,742,971	399,637,996	418,755,516	474,878,669	468,823,677	476,661,539

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	450,660	80,356	80,356	81,379	81,379	81,379
0415 Admin and Service Charges						
3400 Other Funds Ltd	113,643	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	276,214	2,647,791	2,647,791	2,685,539	2,818,539	2,818,539
CHARGES FOR SERVICES						
3400 Other Funds Ltd	840,517	2,728,147	2,728,147	2,766,918	2,899,918	2,899,918
TOTAL CHARGES FOR SERVICES	**$840,517**	**$2,728,147**	**$2,728,147**	**$2,766,918**	**$2,899,918**	**$2,899,918**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	32,838	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	31,901,071	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	-	13,893,239	14,073,239	2,179,147	2,023,807	12,821,807
All Funds	31,901,071	16,643,239	20,823,239	40,185,000	28,275,000	26,073,000
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	1,138,574	56,000	83,100	-	-	1,133,300
SALES INCOME						
0705 Sales Income						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	433,282	254,283	254,283	254,283	254,283	254,283
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	21,143	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	108,695	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	129,838	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$129,838**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3400 Other Funds Ltd	(2,665,113)	7,125,253	9,169,831	3,181,575	3,181,575	3,181,575
All Funds	(2,665,113)	7,125,253	9,169,831	3,181,575	3,181,575	6,319,833
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	46,283,121	46,844,302	45,834,241	45,801,648	45,889,317
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	100,118,885	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	27,388,961	-	-	-	-	-
1107 Tsfr From Administrative Svcs						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	105,448,068	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	130,938	92,103	92,103	51,000	51,000	51,000
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	534,061	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	859,990	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,847,758	2,065,830	2,065,830	2,065,830	2,065,830	2,065,830
TRANSFERS IN						
3400 Other Funds Ltd	208,939,700	2,157,933	2,157,933	2,116,830	2,116,830	2,116,830
6400 Federal Funds Ltd	27,388,961	-	-	-	-	-
TOTAL TRANSFERS IN	**$236,328,661**	**$2,157,933**	**$2,157,933**	**$2,116,830**	**$2,116,830**	**$2,116,830**
REVENUE CATEGORIES						
8000 General Fund	256,199,865	376,717,696	395,861,116	442,292,575	437,096,682	442,026,229
8010 General Fund Cap Improve	1,662,707	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229
8030 General Fund Debt Svc	14,880,399	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3020 Other Funds Cap Construct	31,901,071	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	207,711,062	26,158,855	28,383,433	10,498,753	10,476,413	21,274,413
3430 Other Funds Debt Svc Ltd	1,138,574	56,000	83,100	-	-	1,133,300
6400 Federal Funds Ltd	27,388,961	46,283,121	46,844,302	45,834,241	45,801,648	45,889,317
TOTAL REVENUE CATEGORIES	**$540,882,639**	**$474,885,972**	**$500,816,351**	**$569,217,516**	**$551,352,931**	**$561,348,020**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(11,832)	-	-	-	-	-
3400 Other Funds Ltd	(100,019,626)	-	-	-	-	-
All Funds	(100,031,458)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(594)	-	-	-	-	-
TRANSFERS OUT						
3020 Other Funds Cap Construct	(11,832)	-	-	-	-	-
3400 Other Funds Ltd	(100,019,626)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(594)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($100,032,052)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	256,199,865	376,717,696	395,861,116	442,292,575	437,096,682	442,026,229
8010 General Fund Cap Improve	1,662,707	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229
8030 General Fund Debt Svc	14,880,399	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3020 Other Funds Cap Construct	31,889,239	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	108,035,993	26,503,412	28,727,990	10,843,310	10,820,970	21,618,970
3430 Other Funds Debt Svc Ltd	1,137,980	56,000	83,100	-	-	1,133,300
6400 Federal Funds Ltd	27,388,961	46,283,121	46,844,302	45,834,241	45,801,648	45,889,317
TOTAL AVAILABLE REVENUES	**$441,195,144**	**$475,230,529**	**$501,160,908**	**$569,562,073**	**$551,697,488**	**$561,692,577**
EXPENDITURES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	70,360,214	141,763,740	155,801,739	168,346,377	167,810,529	169,256,368
8010 General Fund Cap Improve	219,566	-	-	-	-	-
3400 Other Funds Ltd	51,185,784	537,492	2,582,070	607,392	607,392	1,467,864
6400 Federal Funds Ltd	4,178,004	4,282,986	4,830,562	4,769,626	4,769,626	4,790,883
All Funds	125,943,568	146,584,218	163,214,371	173,723,395	173,187,547	175,515,115
3160 Temporary Appointments						
8000 General Fund	763,492	698,073	698,073	727,391	727,391	727,391
3400 Other Funds Ltd	1,200,630	-	-	-	-	-
6400 Federal Funds Ltd	41,614	-	-	-	-	-
All Funds	2,005,736	698,073	698,073	727,391	727,391	727,391
3170 Overtime Payments						
8000 General Fund	3,519,704	5,143,358	5,143,358	9,836,952	9,836,952	9,836,952
8010 General Fund Cap Improve	940	-	-	-	-	-
3400 Other Funds Ltd	7,296,638	-	-	-	-	-
6400 Federal Funds Ltd	50,303	-	-	-	-	-
All Funds	10,867,585	5,143,358	5,143,358	9,836,952	9,836,952	9,836,952
3180 Shift Differential						
8000 General Fund	185,207	1,309,709	1,309,709	1,364,717	1,364,717	1,364,717
8010 General Fund Cap Improve	22	-	-	-	-	-
3400 Other Funds Ltd	814,217	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	250	-	-	-	-	-
All Funds	999,696	1,309,709	1,309,709	1,364,717	1,364,717	1,364,717
3190 All Other Differential						
8000 General Fund	1,630,124	1,859,525	1,859,525	2,115,805	2,115,805	2,115,805
8010 General Fund Cap Improve	5,636	-	-	-	-	-
3400 Other Funds Ltd	3,230,811	-	-	-	-	-
6400 Federal Funds Ltd	70,060	111	111	113	113	113
All Funds	4,936,631	1,859,636	1,859,636	2,115,918	2,115,918	2,115,918
SALARIES & WAGES						
8000 General Fund	76,458,741	150,774,405	164,812,404	182,391,242	181,855,394	183,301,233
8010 General Fund Cap Improve	226,164	-	-	-	-	-
3400 Other Funds Ltd	63,728,080	537,492	2,582,070	607,392	607,392	1,467,864
6400 Federal Funds Ltd	4,340,231	4,283,097	4,830,673	4,769,739	4,769,739	4,790,996
TOTAL SALARIES & WAGES	**$144,753,216**	**$155,594,994**	**$172,225,147**	**$187,768,373**	**$187,232,525**	**$189,560,093**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	19,818	50,624	50,652	68,443	68,299	68,919
8010 General Fund Cap Improve	67	-	-	-	-	-
3400 Other Funds Ltd	30,973	160	160	216	216	576
6400 Federal Funds Ltd	1,385	1,383	1,388	1,541	1,541	1,551
All Funds	52,243	52,167	52,200	70,200	70,056	71,046
3220 Public Employees' Retire Cont						
8000 General Fund	17,053,294	33,316,971	33,336,224	45,325,162	45,191,468	45,552,199

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8010 General Fund Cap Improve	42,023	-	-	-	-	-
3400 Other Funds Ltd	13,134,619	119,322	119,322	151,544	151,544	366,232
6400 Federal Funds Ltd	997,869	950,857	954,125	1,190,063	1,190,063	1,195,369
All Funds	31,227,805	34,387,150	34,409,671	46,666,769	46,533,075	47,113,800
3221 Pension Obligation Bond						
8000 General Fund	3,992,132	7,816,195	7,816,195	6,860,499	6,860,499	6,860,499
8010 General Fund Cap Improve	12,677	-	-	-	-	-
3400 Other Funds Ltd	3,504,049	28,289	28,289	23,819	23,819	23,819
6400 Federal Funds Ltd	242,021	223,966	223,966	191,494	191,494	191,494
All Funds	7,750,879	8,068,450	8,068,450	7,075,812	7,075,812	7,075,812
3230 Social Security Taxes						
8000 General Fund	5,924,774	11,483,784	11,490,418	13,905,352	13,864,360	13,974,968
8010 General Fund Cap Improve	18,189	-	-	-	-	-
3400 Other Funds Ltd	4,695,756	41,118	41,118	46,465	46,465	112,291
6400 Federal Funds Ltd	328,086	327,015	328,141	364,117	364,117	365,742
All Funds	10,966,805	11,851,917	11,859,677	14,315,934	14,274,942	14,453,001
3240 Unemployment Assessments						
8000 General Fund	142,561	378,735	378,735	395,116	395,116	395,116
6400 Federal Funds Ltd	5,155	12,122	12,122	12,157	12,157	12,157
All Funds	147,716	390,857	390,857	407,273	407,273	407,273
3241 Paid Family Medical Leave Insurance						
8000 General Fund	103,395	595,058	595,405	723,596	721,453	727,238
8010 General Fund Cap Improve	431	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	59,098	2,150	2,150	2,429	2,429	5,871
6400 Federal Funds Ltd	4,758	17,035	17,094	19,060	19,060	19,144
All Funds	167,682	614,243	614,649	745,085	742,942	752,253
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	(79,604)	43,922	43,946	39,843	39,759	40,122
8010 General Fund Cap Improve	47	-	-	-	-	-
3400 Other Funds Ltd	115,633	139	139	126	126	336
6400 Federal Funds Ltd	985	1,242	1,246	977	977	981
All Funds	37,061	45,303	45,331	40,946	40,862	41,439
3260 Mass Transit Tax						
8000 General Fund	313,449	892,086	892,086	1,081,665	1,081,665	1,081,665
8010 General Fund Cap Improve	534	-	-	-	-	-
3400 Other Funds Ltd	1,715	3,212	3,212	3,676	3,676	3,676
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	315,802	895,298	895,298	1,085,341	1,085,341	1,085,341
3270 Flexible Benefits						
8000 General Fund	18,061,061	37,922,236	37,943,395	40,225,988	40,141,172	40,505,766
8010 General Fund Cap Improve	60,472	-	-	-	-	-
3400 Other Funds Ltd	15,635,304	119,412	119,412	127,224	127,224	339,264
6400 Federal Funds Ltd	1,048,518	964,352	967,943	994,589	994,589	1,001,065
All Funds	34,805,355	39,006,000	39,030,750	41,347,801	41,262,985	41,846,095
3280 Other OPE						
8000 General Fund	10,127	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,640	-	-	-	-	-
6400 Federal Funds Ltd	343	-	-	-	-	-
All Funds	12,110	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	45,541,007	92,499,611	92,547,056	108,625,664	108,363,791	109,206,492
8010 General Fund Cap Improve	134,440	-	-	-	-	-
3400 Other Funds Ltd	37,178,787	313,802	313,802	355,499	355,499	852,065
6400 Federal Funds Ltd	2,629,224	2,497,972	2,506,025	2,773,998	2,773,998	2,787,503
TOTAL OTHER PAYROLL EXPENSES	**$85,483,458**	**$95,311,385**	**$95,366,883**	**$111,755,161**	**$111,493,288**	**$112,846,060**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(835,508)	(835,508)	(8,776,437)	(8,776,437)	(8,776,437)
3400 Other Funds Ltd	-	-	-	(30,369)	(30,369)	(30,369)
6400 Federal Funds Ltd	-	(39,771)	(39,771)	(249,447)	(249,447)	(249,447)
All Funds	-	(875,279)	(875,279)	(9,056,253)	(9,056,253)	(9,056,253)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,506	1,506	-	-	(40,246)
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(5,637)	(5,637)	-	-	(1,234)
All Funds	-	(4,132)	(4,132)	-	-	(41,480)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(834,002)	(834,002)	(8,776,437)	(8,776,437)	(8,816,683)
3400 Other Funds Ltd	-	(1)	(1)	(30,369)	(30,369)	(30,369)

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	(45,408)	(45,408)	(249,447)	(249,447)	(250,681)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($879,411)**	**($879,411)**	**($9,056,253)**	**($9,056,253)**	**($9,097,733)**
PERSONAL SERVICES						
8000 General Fund	121,999,748	242,440,014	256,525,458	282,240,469	281,442,748	283,691,042
8010 General Fund Cap Improve	360,604	-	-	-	-	-
3400 Other Funds Ltd	100,906,867	851,293	2,895,871	932,522	932,522	2,289,560
6400 Federal Funds Ltd	6,969,455	6,735,661	7,291,290	7,294,290	7,294,290	7,327,818
TOTAL PERSONAL SERVICES	**$230,236,674**	**$250,026,968**	**$266,712,619**	**$290,467,281**	**$289,669,560**	**$293,308,420**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,074,582	1,563,237	1,583,686	1,939,053	1,753,468	1,921,518
3400 Other Funds Ltd	7,599	-	-	-	-	-
6400 Federal Funds Ltd	251,288	145,512	148,983	165,177	148,155	160,950
All Funds	3,333,469	1,708,749	1,732,669	2,104,230	1,901,623	2,082,468
4125 Out of State Travel						
8000 General Fund	41,857	5,968	5,968	6,357	6,354	6,378
6400 Federal Funds Ltd	1,568	627	627	615	615	615
All Funds	43,425	6,595	6,595	6,972	6,969	6,993
4150 Employee Training						
8000 General Fund	813,160	640,326	640,693	710,092	699,585	690,423
3400 Other Funds Ltd	82,568	24,349	24,349	25,372	25,372	25,372
6400 Federal Funds Ltd	25,565	20,787	20,849	26,156	24,777	21,643
All Funds	921,293	685,462	685,891	761,620	749,734	737,438

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4175 Office Expenses						
8000 General Fund	1,059,645	849,557	850,956	909,226	962,348	942,069
3400 Other Funds Ltd	5,414	3,199	3,199	3,333	3,333	3,333
6400 Federal Funds Ltd	34,361	27,079	27,316	27,256	28,960	29,589
All Funds	1,099,420	879,835	881,471	939,815	994,641	974,991
4200 Telecommunications						
8000 General Fund	2,041,782	2,266,562	2,270,739	2,406,769	2,403,569	2,465,931
3400 Other Funds Ltd	5,213	-	-	-	-	-
6400 Federal Funds Ltd	70,749	96,835	97,544	98,850	98,850	100,411
All Funds	2,117,744	2,363,397	2,368,283	2,505,619	2,502,419	2,566,342
4225 State Gov. Service Charges						
8000 General Fund	12,389,199	12,812,414	12,812,414	19,530,364	16,872,552	17,519,079
8010 General Fund Cap Improve	9,255	-	-	-	-	-
6400 Federal Funds Ltd	411,379	392,612	392,612	599,881	518,245	538,104
All Funds	12,809,833	13,205,026	13,205,026	20,130,245	17,390,797	18,057,183
4250 Data Processing						
8000 General Fund	1,718,597	1,919,008	1,919,008	2,307,120	2,375,973	2,382,684
6400 Federal Funds Ltd	54,068	59,478	59,478	66,347	68,473	68,681
All Funds	1,772,665	1,978,486	1,978,486	2,373,467	2,444,446	2,451,365
4275 Publicity and Publications						
8000 General Fund	55,245	3,454	3,454	12,242	3,620	3,740
3400 Other Funds Ltd	3,081	-	-	-	-	-
6400 Federal Funds Ltd	1,349	92	92	1,472	93	99

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	59,675	3,546	3,546	13,714	3,713	3,839
4300 Professional Services						
8000 General Fund	1,304,559	367,151	367,151	1,707,500	1,948,091	925,936
8010 General Fund Cap Improve	-	7,163	7,163	7,650	7,650	7,650
3400 Other Funds Ltd	212,734	748,259	748,259	-	-	-
6400 Federal Funds Ltd	16,741	13,408	13,408	22,549	13,942	15,063
All Funds	1,534,034	1,135,981	1,135,981	1,737,699	1,969,683	948,649
4315 IT Professional Services						
8000 General Fund	119,230	2,120,580	2,120,580	175,130	175,130	175,130
3400 Other Funds Ltd	288,987	-	-	-	-	-
6400 Federal Funds Ltd	4,206	5,223	5,223	5,379	5,379	5,379
All Funds	412,423	2,125,803	2,125,803	180,509	180,509	180,509
4325 Attorney General						
8000 General Fund	542,797	845,674	845,674	1,043,561	965,607	1,147,411
6400 Federal Funds Ltd	18,767	26,964	26,964	32,053	29,659	35,247
All Funds	561,564	872,638	872,638	1,075,614	995,266	1,182,658
4375 Employee Recruitment and Develop						
8000 General Fund	734,485	371,521	371,521	400,596	391,161	394,773
3400 Other Funds Ltd	31,446	-	-	-	-	-
6400 Federal Funds Ltd	16,050	3,884	3,884	5,352	3,973	3,993
All Funds	781,981	375,405	375,405	405,948	395,134	398,766
4400 Dues and Subscriptions						
8000 General Fund	53,798	31,991	31,991	33,966	33,887	33,859

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	59	-	-	-	-	-
6400 Federal Funds Ltd	1,251	4,462	4,462	4,446	4,446	4,421
All Funds	55,108	36,453	36,453	38,412	38,333	38,280
4425 Facilities Rental and Taxes						
8000 General Fund	2,491,618	2,696,925	2,696,925	2,855,606	2,855,531	2,920,859
6400 Federal Funds Ltd	256,010	237,229	237,229	235,345	235,345	237,349
All Funds	2,747,628	2,934,154	2,934,154	3,090,951	3,090,876	3,158,208
4450 Fuels and Utilities						
8000 General Fund	3,154,125	4,001,289	4,001,289	4,394,687	4,388,591	4,388,657
3400 Other Funds Ltd	24,515	-	-	-	-	-
6400 Federal Funds Ltd	1,907	3,738	3,738	3,744	3,744	3,744
All Funds	3,180,547	4,005,027	4,005,027	4,398,431	4,392,335	4,392,401
4475 Facilities Maintenance						
8000 General Fund	3,989,018	2,651,497	2,651,497	2,769,772	2,764,632	2,765,148
8010 General Fund Cap Improve	1,446	-	-	-	-	-
3400 Other Funds Ltd	127,995	212,456	212,456	-	-	-
6400 Federal Funds Ltd	8,555	10,419	10,419	10,459	10,321	10,339
All Funds	4,127,014	2,874,372	2,874,372	2,780,231	2,774,953	2,775,487
4500 Food and Kitchen Supplies						
8000 General Fund	2,452,763	1,894,253	1,894,253	3,791,316	2,179,816	2,179,816
3400 Other Funds Ltd	1,865,415	2,152,595	2,152,595	2,243,004	2,243,004	2,243,004
6400 Federal Funds Ltd	28	23	23	23	23	23
All Funds	4,318,206	4,046,871	4,046,871	6,034,343	4,422,843	4,422,843

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4525 Medical Services and Supplies						
8000 General Fund	6,262,106	6,402,532	6,402,532	6,485,015	7,306,903	7,230,635
3400 Other Funds Ltd	424,603	709,103	709,103	748,812	748,812	748,812
6400 Federal Funds Ltd	206	12,205	12,205	12,331	12,331	12,331
All Funds	6,686,915	7,123,840	7,123,840	7,246,158	8,068,046	7,991,778
4550 Other Care of Residents and Patients						
8000 General Fund	458,561	223,690	223,690	233,085	233,085	233,085
3400 Other Funds Ltd	65,677	41,805	41,805	43,559	43,559	43,559
6400 Federal Funds Ltd	45	-	-	-	-	-
All Funds	524,283	265,495	265,495	276,644	276,644	276,644
4575 Agency Program Related S and S						
8000 General Fund	5,418,224	4,100,336	9,125,599	7,870,087	8,172,911	7,715,033
3400 Other Funds Ltd	870,839	1,267,510	1,267,510	1,320,746	1,320,746	1,320,746
6400 Federal Funds Ltd	6,164	1,266	1,266	3,010	3,010	3,010
All Funds	6,295,227	5,369,112	10,394,375	9,193,843	9,496,667	9,038,789
4650 Other Services and Supplies						
8000 General Fund	428,613	2,441,229	2,441,229	3,965,382	4,053,319	7,574,065
8010 General Fund Cap Improve	444,911	237,346	237,346	247,315	92,232	92,232
3020 Other Funds Cap Construct	31,758,529	-	-	-	-	-
3400 Other Funds Ltd	330,608	727,328	907,328	561,775	406,435	714,952
6400 Federal Funds Ltd	3,212	24,284	24,284	115,536	109,287	220,037
All Funds	32,965,873	3,430,187	3,610,187	4,890,008	4,661,273	8,601,286
4700 Expendable Prop 250 - 5000						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	512,333	350,356	354,539	389,686	386,448	396,428
3400 Other Funds Ltd	9,479	-	-	-	-	-
6400 Federal Funds Ltd	4,389	6,565	7,275	7,023	7,023	7,170
All Funds	526,201	356,921	361,814	396,709	393,471	403,598
4715 IT Expendable Property						
8000 General Fund	2,763,330	479,439	481,577	1,797,062	535,921	572,098
3400 Other Funds Ltd	4,379	58,796	58,796	61,265	61,265	61,265
6400 Federal Funds Ltd	89,881	16,922	17,285	31,664	17,331	18,018
All Funds	2,857,590	555,157	557,658	1,889,991	614,517	651,381
SERVICES & SUPPLIES						
8000 General Fund	51,879,627	49,038,989	54,096,965	65,733,674	61,468,502	64,584,755
8010 General Fund Cap Improve	455,612	244,509	244,509	254,965	99,882	99,882
3020 Other Funds Cap Construct	31,758,529	-	-	-	-	-
3400 Other Funds Ltd	4,360,611	5,945,400	6,125,400	5,007,866	4,852,526	5,161,043
6400 Federal Funds Ltd	1,277,739	1,109,614	1,115,166	1,474,668	1,343,982	1,496,216
TOTAL SERVICES & SUPPLIES	**$89,732,118**	**$56,338,512**	**$61,582,040**	**$72,471,173**	**$67,764,892**	**$71,341,896**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	27,601	-	-	-	-	-
6400 Federal Funds Ltd	81	-	-	-	-	-
All Funds	27,682	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	1,010,037	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8010 General Fund Cap Improve	102,511	82,023	82,023	85,468	85,468	85,468
All Funds	1,112,548	82,023	82,023	85,468	85,468	85,468
5250 Household and Institutional Equip.						
8000 General Fund	940,315	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	940,320	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	73,846	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	1,764,694	13,198,723	13,198,723	1,651,563	1,651,563	10,784,008
5600 Data Processing Hardware						
8000 General Fund	-	49,926	49,926	52,023	52,023	52,023
8010 General Fund Cap Improve	20,121	-	-	-	-	-
3400 Other Funds Ltd	58,906	-	-	-	-	-
6400 Federal Funds Ltd	-	1,592	1,592	1,659	1,659	1,659
All Funds	79,027	51,518	51,518	53,682	53,682	53,682
5650 Land Improvements						
8010 General Fund Cap Improve	62,800	-	-	-	-	-
5700 Building Structures						
8000 General Fund	7,406	-	-	-	-	-
8010 General Fund Cap Improve	560,746	1,406,311	1,406,311	1,465,376	1,439,879	1,439,879
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3020 Other Funds Cap Construct	130,710	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	23,980	3,299,101	3,299,101	-	-	-
All Funds	722,842	7,455,412	11,455,412	39,471,229	27,691,072	17,829,330
5900 Other Capital Outlay						
8000 General Fund	2,523,691	-	-	-	-	100,000
8010 General Fund Cap Improve	92,881	-	-	-	-	-
3400 Other Funds Ltd	36,554	-	-	-	-	-
All Funds	2,653,126	-	-	-	-	100,000
CAPITAL OUTLAY						
8000 General Fund	4,582,896	49,926	49,926	52,023	52,023	152,023
8010 General Fund Cap Improve	839,059	1,488,334	1,488,334	1,550,844	1,525,347	1,525,347
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3020 Other Funds Cap Construct	130,710	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	1,884,134	16,497,824	16,497,824	1,651,563	1,651,563	10,784,008
6400 Federal Funds Ltd	86	1,592	1,592	1,659	1,659	1,659
TOTAL CAPITAL OUTLAY	**$7,436,885**	**$20,787,676**	**$24,787,676**	**$41,261,942**	**$29,481,785**	**$28,852,488**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	25,033,734	26,399,924	26,399,924	27,511,055	27,511,055	27,511,055
6035 Dist to Individuals						
8000 General Fund	1,694,385	8,393,427	8,393,427	9,199,179	9,199,179	8,964,179
3400 Other Funds Ltd	34,243	1,141,188	1,141,188	1,218,789	1,218,789	1,218,789
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	1,728,698	9,534,615	9,534,615	10,417,968	10,417,968	10,182,968

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6055 Dist to Contract Svc Providers						
8000 General Fund	915,614	4,000,000	4,000,000	4,272,000	4,272,000	4,272,000
6085 Other Special Payments						
8000 General Fund	30,074,488	46,123,968	46,123,968	53,012,727	52,879,727	52,579,727
3400 Other Funds Ltd	505,581	1,631,047	1,631,047	1,595,910	1,728,910	1,728,910
6400 Federal Funds Ltd	19,141,611	38,436,254	38,436,254	37,063,624	37,063,624	37,063,624
All Funds	49,721,680	86,191,269	86,191,269	91,672,261	91,672,261	91,372,261
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	271,448	271,448	271,448	271,448	271,448
SPECIAL PAYMENTS						
8000 General Fund	57,718,221	85,188,767	85,188,767	94,266,409	94,133,409	93,598,409
3400 Other Funds Ltd	539,824	2,772,235	2,772,235	2,814,699	2,947,699	2,947,699
6400 Federal Funds Ltd	19,141,681	38,436,254	38,436,254	37,063,624	37,063,624	37,063,624
TOTAL SPECIAL PAYMENTS	**$77,399,726**	**$126,397,256**	**$126,397,256**	**$134,144,732**	**$134,144,732**	**$133,609,732**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	6,846,263	11,655,007	11,655,007	17,270,000	17,095,000	18,520,002
3430 Other Funds Debt Svc Ltd	593,737	-	-	-	-	-
All Funds	7,440,000	11,655,007	11,655,007	17,270,000	17,095,000	18,520,002
7150 Interest - Bonds						
8030 General Fund Debt Svc	6,518,883	9,532,450	9,506,550	13,510,285	13,006,766	14,490,079
3430 Other Funds Debt Svc Ltd	544,243	56,000	83,100	-	-	1,133,300
All Funds	7,063,126	9,588,450	9,589,650	13,510,285	13,006,766	15,623,379

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
DEBT SERVICE						
8030 General Fund Debt Svc	13,365,146	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
3430 Other Funds Debt Svc Ltd	1,137,980	56,000	83,100	-	-	1,133,300
TOTAL DEBT SERVICE	**$14,503,126**	**$21,243,457**	**$21,244,657**	**$30,780,285**	**$30,101,766**	**$34,143,381**
EXPENDITURES						
8000 General Fund	236,180,492	376,717,696	395,861,116	442,292,575	437,096,682	442,026,229
8010 General Fund Cap Improve	1,655,275	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229
8030 General Fund Debt Svc	13,365,146	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3020 Other Funds Cap Construct	31,889,239	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	107,691,436	26,066,752	28,291,330	10,406,650	10,384,310	21,182,310
3430 Other Funds Debt Svc Ltd	1,137,980	56,000	83,100	-	-	1,133,300
6400 Federal Funds Ltd	27,388,961	46,283,121	46,844,302	45,834,241	45,703,555	45,889,317
TOTAL EXPENDITURES	**$419,308,529**	**$474,793,869**	**$500,724,248**	**$569,125,413**	**$551,162,735**	**$561,255,917**
REVERSIONS						
9900 Reversions						
8000 General Fund	(20,019,373)	-	-	-	-	-
8010 General Fund Cap Improve	(7,432)	-	-	-	-	-
8030 General Fund Debt Svc	(1,515,253)	-	-	-	-	-
All Funds	(21,542,058)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	344,557	436,660	436,660	436,660	436,660	436,660
6400 Federal Funds Ltd	-	-	-	-	98,093	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**$344,557**	**$436,660**	**$436,660**	**$436,660**	**$534,753**	**$436,660**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,003	1,020	1,021	1,004	1,002	1,016
8180 Position Reconciliation	-	(30)	(30)	-	-	-
TOTAL AUTHORIZED POSITIONS	**1,003**	**990**	**991**	**1,004**	**1,002**	**1,016**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	972.62	985.02	985.65	975.01	973.01	986.76
8280 FTE Reconciliation	-	(29.12)	(29.12)	-	-	-
TOTAL AUTHORIZED FTE	**972.62**	**955.90**	**956.53**	**975.01**	**973.01**	**986.76**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	202,193	202,193	202,193	202,193	202,193
6400 Federal Funds Ltd	59	-	-	-	-	-
All Funds	59	202,193	202,193	202,193	202,193	202,193
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	202,193	-	-	-	-	-
6400 Federal Funds Ltd	(59)	-	-	-	-	-
All Funds	202,134	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	202,193	202,193	202,193	202,193	202,193	202,193
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$202,193**	**$202,193**	**$202,193**	**$202,193**	**$202,193**	**$202,193**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	91,619,683	191,691,727	205,106,915	228,835,813	226,974,230	225,458,203
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	450,655	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	113,643	-	-	-	-	-
0420 Care of State Wards						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	(263,610)	709,103	709,103	748,812	748,812	748,812
CHARGES FOR SERVICES						
3400 Other Funds Ltd	300,688	709,103	709,103	748,812	748,812	748,812
TOTAL CHARGES FOR SERVICES	**$300,688**	**$709,103**	**$709,103**	**$748,812**	**$748,812**	**$748,812**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	32,838	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	590,562	770,562	494,147	338,807	526,807
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	433,282	254,283	254,283	254,283	254,283	254,283
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	18,143	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	108,695	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	126,838	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$126,838**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3400 Other Funds Ltd	(365,927)	5,533,923	7,578,161	2,253,878	2,253,878	2,253,878
All Funds	(365,927)	5,533,923	7,578,161	2,253,878	2,253,878	5,392,136
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	100,118,885	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	534,061	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	859,990	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,847,758	2,065,830	2,065,830	2,065,830	2,065,830	2,065,830
TRANSFERS IN						
3400 Other Funds Ltd	103,360,694	2,065,830	2,065,830	2,065,830	2,065,830	2,065,830
TOTAL TRANSFERS IN	**$103,360,694**	**$2,065,830**	**$2,065,830**	**$2,065,830**	**$2,065,830**	**$2,065,830**
REVENUE CATEGORIES						
8000 General Fund	91,619,683	191,691,727	205,106,915	228,835,813	226,974,230	225,458,203
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3400 Other Funds Ltd	103,888,413	9,153,701	11,377,939	5,816,950	5,661,610	5,849,610
TOTAL REVENUE CATEGORIES	**$195,508,096**	**$200,845,428**	**$216,484,854**	**$234,652,763**	**$232,635,840**	**$234,446,071**
AVAILABLE REVENUES						
8000 General Fund	91,619,683	191,691,727	205,106,915	228,835,813	226,974,230	225,458,203
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	104,090,606	9,355,894	11,580,132	6,019,143	5,863,803	6,051,803
TOTAL AVAILABLE REVENUES	**$195,710,289**	**$201,047,621**	**$216,687,047**	**$234,854,956**	**$232,838,033**	**$234,648,264**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	30,157,391	95,822,975	104,212,900	113,690,108	113,154,260	113,154,260
3400 Other Funds Ltd	50,742,320	535,248	2,579,486	607,392	607,392	607,392
All Funds	80,899,711	96,358,223	106,792,386	114,297,500	113,761,652	113,761,652
3160 Temporary Appointments						
8000 General Fund	427,016	698,073	698,073	727,391	727,391	727,391
3400 Other Funds Ltd	1,165,177	-	-	-	-	-
All Funds	1,592,193	698,073	698,073	727,391	727,391	727,391
3170 Overtime Payments						
8000 General Fund	2,973,586	5,143,358	5,143,358	9,836,952	9,836,952	9,836,952
3400 Other Funds Ltd	7,296,638	-	-	-	-	-
All Funds	10,270,224	5,143,358	5,143,358	9,836,952	9,836,952	9,836,952
3180 Shift Differential						
8000 General Fund	181,834	1,309,709	1,309,709	1,364,717	1,364,717	1,364,717
3400 Other Funds Ltd	814,217	-	-	-	-	-
All Funds	996,051	1,309,709	1,309,709	1,364,717	1,364,717	1,364,717
3190 All Other Differential						
8000 General Fund	1,002,432	1,856,003	1,856,003	2,112,132	2,112,132	2,112,132

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	3,219,946	-	-	-	-	-
All Funds	4,222,378	1,856,003	1,856,003	2,112,132	2,112,132	2,112,132
SALARIES & WAGES						
8000 General Fund	34,742,259	104,830,118	113,220,043	127,731,300	127,195,452	127,195,452
3400 Other Funds Ltd	63,238,298	535,248	2,579,486	607,392	607,392	607,392
TOTAL SALARIES & WAGES	**$97,980,557**	**$105,365,366**	**$115,799,529**	**$128,338,692**	**$127,802,844**	**$127,802,844**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,807	37,071	37,071	49,251	49,107	49,107
3400 Other Funds Ltd	30,799	159	159	216	216	216
All Funds	37,606	37,230	37,230	49,467	49,323	49,323
3220 Public Employees' Retire Cont						
8000 General Fund	8,162,056	23,117,341	23,117,341	31,687,536	31,553,842	31,553,842
3400 Other Funds Ltd	13,030,870	118,824	118,824	151,544	151,544	151,544
All Funds	21,192,926	23,236,165	23,236,165	31,839,080	31,705,386	31,705,386
3221 Pension Obligation Bond						
8000 General Fund	1,652,074	5,429,783	5,429,783	4,737,752	4,737,752	4,737,752
3400 Other Funds Ltd	3,477,115	28,289	28,289	23,819	23,819	23,819
All Funds	5,129,189	5,458,072	5,458,072	4,761,571	4,761,571	4,761,571
3230 Social Security Taxes						
8000 General Fund	2,723,728	7,988,275	7,988,275	9,742,151	9,701,159	9,701,159
3400 Other Funds Ltd	4,658,542	40,946	40,946	46,465	46,465	46,465
All Funds	7,382,270	8,029,221	8,029,221	9,788,616	9,747,624	9,747,624

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3241 Paid Family Medical Leave Insurance						
8000 General Fund	51,890	413,405	413,405	506,168	504,025	504,025
3400 Other Funds Ltd	58,380	2,141	2,141	2,429	2,429	2,429
All Funds	110,270	415,546	415,546	508,597	506,454	506,454
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	(88,953)	32,198	32,198	28,727	28,643	28,643
3400 Other Funds Ltd	115,516	138	138	126	126	126
All Funds	26,563	32,336	32,336	28,853	28,769	28,769
3260 Mass Transit Tax						
8000 General Fund	81,538	624,903	624,903	757,599	757,599	757,599
3400 Other Funds Ltd	-	3,212	3,212	3,645	3,645	3,645
All Funds	81,538	628,115	628,115	761,244	761,244	761,244
3270 Flexible Benefits						
8000 General Fund	8,619,265	27,721,650	27,721,650	29,008,839	28,924,023	28,924,023
3400 Other Funds Ltd	15,492,487	118,800	118,800	127,224	127,224	127,224
All Funds	24,111,752	27,840,450	27,840,450	29,136,063	29,051,247	29,051,247
3280 Other OPE						
3400 Other Funds Ltd	1,640	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	21,208,405	65,364,626	65,364,626	76,518,023	76,256,150	76,256,150
3400 Other Funds Ltd	36,865,349	312,509	312,509	355,468	355,468	355,468
TOTAL OTHER PAYROLL EXPENSES	**$58,073,754**	**$65,677,135**	**$65,677,135**	**$76,873,491**	**$76,611,618**	**$76,611,618**
P.S. BUDGET ADJUSTMENTS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3455 Vacancy Savings						
8000 General Fund	-	(250,080)	(250,080)	(6,075,622)	(6,075,622)	(6,075,622)
3400 Other Funds Ltd	-	-	-	(30,369)	(30,369)	(30,369)
All Funds	-	(250,080)	(250,080)	(6,105,991)	(6,105,991)	(6,105,991)
3465 Reconciliation Adjustment						
8000 General Fund	-	(13,261)	(13,261)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(263,341)	(263,341)	(6,075,622)	(6,075,622)	(6,075,622)
3400 Other Funds Ltd	-	-	-	(30,369)	(30,369)	(30,369)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($263,341)**	**($263,341)**	**($6,105,991)**	**($6,105,991)**	**($6,105,991)**
PERSONAL SERVICES						
8000 General Fund	55,950,664	169,931,403	178,321,328	198,173,701	197,375,980	197,375,980
3400 Other Funds Ltd	100,103,647	847,757	2,891,995	932,491	932,491	932,491
TOTAL PERSONAL SERVICES	**$156,054,311**	**$170,779,160**	**$181,213,323**	**$199,106,192**	**$198,308,471**	**$198,308,471**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,479,996	548,268	548,268	704,782	633,635	696,877
3400 Other Funds Ltd	506	-	-	-	-	-
All Funds	1,480,502	548,268	548,268	704,782	633,635	696,877
4125 Out of State Travel						
8000 General Fund	1,561	1,876	1,876	2,051	2,048	2,048
4150 Employee Training						
8000 General Fund	384,189	289,354	289,354	309,782	307,896	307,896

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4175 Office Expenses						
8000 General Fund	661,302	441,365	441,365	469,381	467,029	467,029
3400 Other Funds Ltd	2,242	-	-	-	-	-
All Funds	663,544	441,365	441,365	469,381	467,029	467,029
4200 Telecommunications						
8000 General Fund	763,791	481,635	481,635	516,015	512,815	512,815
4225 State Gov. Service Charges						
8000 General Fund	9,628	-	-	-	-	-
4250 Data Processing						
8000 General Fund	121,324	113,762	113,762	145,456	145,108	145,108
4275 Publicity and Publications						
8000 General Fund	18,874	481	481	501	500	500
4300 Professional Services						
8000 General Fund	865,527	135,684	135,684	1,281,545	1,693,529	633,406
4315 IT Professional Services						
8000 General Fund	1,280	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	431,526	265,548	265,548	279,922	279,108	279,108
3400 Other Funds Ltd	17,592	-	-	-	-	-
All Funds	449,118	265,548	265,548	279,922	279,108	279,108
4400 Dues and Subscriptions						
8000 General Fund	16,891	2,515	2,515	2,793	2,714	2,714
4425 Facilities Rental and Taxes						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	41,276	49,072	49,072	51,207	51,132	51,132
4450 Fuels and Utilities						
8000 General Fund	3,143,649	3,978,068	3,978,068	4,370,040	4,363,944	4,363,944
3400 Other Funds Ltd	24,515	-	-	-	-	-
All Funds	3,168,164	3,978,068	3,978,068	4,370,040	4,363,944	4,363,944
4475 Facilities Maintenance						
8000 General Fund	3,927,606	2,580,322	2,580,322	2,693,347	2,689,069	2,689,069
3400 Other Funds Ltd	39,008	212,456	212,456	-	-	-
All Funds	3,966,614	2,792,778	2,792,778	2,693,347	2,689,069	2,689,069
4500 Food and Kitchen Supplies						
8000 General Fund	2,450,849	1,893,519	1,893,519	3,790,552	2,179,052	2,179,052
3400 Other Funds Ltd	1,865,415	2,152,595	2,152,595	2,243,004	2,243,004	2,243,004
All Funds	4,316,264	4,046,114	4,046,114	6,033,556	4,422,056	4,422,056
4525 Medical Services and Supplies						
8000 General Fund	6,254,223	6,177,030	6,177,030	6,246,323	7,068,211	6,991,943
3400 Other Funds Ltd	424,603	709,103	709,103	748,812	748,812	748,812
All Funds	6,678,826	6,886,133	6,886,133	6,995,135	7,817,023	7,740,755
4550 Other Care of Residents and Patients						
8000 General Fund	457,166	223,690	223,690	233,085	233,085	233,085
3400 Other Funds Ltd	65,677	41,805	41,805	43,559	43,559	43,559
All Funds	522,843	265,495	265,495	276,644	276,644	276,644
4575 Agency Program Related S and S						
8000 General Fund	5,297,191	4,006,935	9,032,198	7,774,455	8,077,279	7,619,401

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	870,839	1,267,510	1,267,510	1,320,746	1,320,746	1,320,746
All Funds	6,168,030	5,274,445	10,299,708	9,095,201	9,398,025	8,940,147
4650 Other Services and Supplies						
8000 General Fund	369,655	242,870	242,870	341,561	527,755	442,755
3400 Other Funds Ltd	464,835	623,374	803,374	528,338	372,998	560,998
All Funds	834,490	866,244	1,046,244	869,899	900,753	1,003,753
4700 Expendable Prop 250 - 5000						
8000 General Fund	477,853	242,597	242,597	259,767	256,529	256,529
3400 Other Funds Ltd	9,479	-	-	-	-	-
All Funds	487,332	242,597	242,597	259,767	256,529	256,529
4715 IT Expendable Property						
8000 General Fund	404,203	85,733	85,733	1,189,547	107,812	107,812
3400 Other Funds Ltd	55	-	-	-	-	-
All Funds	404,258	85,733	85,733	1,189,547	107,812	107,812
SERVICES & SUPPLIES						
8000 General Fund	27,579,560	21,760,324	26,785,587	30,662,112	29,598,250	27,982,223
3400 Other Funds Ltd	3,784,766	5,006,843	5,186,843	4,884,459	4,729,119	4,917,119
TOTAL SERVICES & SUPPLIES	**$31,364,326**	**$26,767,167**	**$31,972,430**	**$35,546,571**	**$34,327,369**	**$32,899,342**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	27,682	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	1,010,037	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5250 Household and Institutional Equip.						
8000 General Fund	930,321	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	67,635	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3400 Other Funds Ltd	-	3,299,101	3,299,101	-	-	-
All Funds	-	3,299,101	3,299,101	-	-	3,138,258
5900 Other Capital Outlay						
8000 General Fund	2,363,692	-	-	-	-	100,000
CAPITAL OUTLAY						
8000 General Fund	4,399,367	-	-	-	-	100,000
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3400 Other Funds Ltd	-	3,299,101	3,299,101	-	-	-
TOTAL CAPITAL OUTLAY	**$4,399,367**	**$3,299,101**	**$3,299,101**	**-**	**-**	**$3,238,258**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	16,752	-	-	-	-	-
EXPENDITURES						
8000 General Fund	87,946,343	191,691,727	205,106,915	228,835,813	226,974,230	225,458,203
3010 Other Funds Cap Improve	-	-	-	-	-	3,138,258
3400 Other Funds Ltd	103,888,413	9,153,701	11,377,939	5,816,950	5,661,610	5,849,610
TOTAL EXPENDITURES	**$191,834,756**	**$200,845,428**	**$216,484,854**	**$234,652,763**	**$232,635,840**	**$234,446,071**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,673,340)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	202,193	202,193	202,193	202,193	202,193	202,193
TOTAL ENDING BALANCE	**$202,193**	**$202,193**	**$202,193**	**$202,193**	**$202,193**	**$202,193**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	725	733	733	714	712	712
8180 Position Reconciliation	-	(30)	(30)	-	-	-
TOTAL AUTHORIZED POSITIONS	**725**	**703**	**703**	**714**	**712**	**712**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	697.51	703.06	703.06	687.05	685.05	685.05
8280 FTE Reconciliation	-	(28.29)	(28.29)	-	-	-
TOTAL AUTHORIZED FTE	**697.51**	**674.77**	**674.77**	**687.05**	**685.05**	**685.05**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
6400 Federal Funds Ltd	1,252,760	-	-	-	-	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(1,252,760)	-	-	-	-	-
BEGINNING BALANCE						
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	107,907,106	119,434,463	122,079,879	133,549,231	133,165,871	132,699,037
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	539,824	1,938,688	1,938,688	1,936,727	2,069,727	2,069,727
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	833,547	833,547	877,972	877,972	877,972
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	44,287,548	44,746,451	43,418,488	43,393,779	43,341,357
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	25,505,246	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	107,907,106	119,434,463	122,079,879	133,549,231	133,165,871	132,699,037
3400 Other Funds Ltd	539,824	2,772,235	2,772,235	2,814,699	2,947,699	2,947,699
6400 Federal Funds Ltd	25,505,246	44,287,548	44,746,451	43,418,488	43,393,779	43,341,357
TOTAL REVENUE CATEGORIES	**$133,952,176**	**$166,494,246**	**$169,598,565**	**$179,782,418**	**$179,507,349**	**$178,988,093**
AVAILABLE REVENUES						
8000 General Fund	107,907,106	119,434,463	122,079,879	133,549,231	133,165,871	132,699,037
3400 Other Funds Ltd	539,824	2,772,235	2,772,235	2,814,699	2,947,699	2,947,699
6400 Federal Funds Ltd	25,505,246	44,287,548	44,746,451	43,418,488	43,393,779	43,341,357
TOTAL AVAILABLE REVENUES	**$133,952,176**	**$166,494,246**	**$169,598,565**	**$179,782,418**	**$179,507,349**	**$178,988,093**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,177,007	20,253,741	22,818,999	23,969,522	23,969,522	23,790,385
6400 Federal Funds Ltd	3,428,166	3,437,586	3,882,884	3,834,115	3,834,115	3,805,460
All Funds	21,605,173	23,691,327	26,701,883	27,803,637	27,803,637	27,595,845
3160 Temporary Appointments						
8000 General Fund	204,679	-	-	-	-	-
6400 Federal Funds Ltd	37,358	-	-	-	-	-
All Funds	242,037	-	-	-	-	-
3170 Overtime Payments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	392,511	-	-	-	-	-
6400 Federal Funds Ltd	46,076	-	-	-	-	-
All Funds	438,587	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,273	-	-	-	-	-
6400 Federal Funds Ltd	196	-	-	-	-	-
All Funds	1,469	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	318,015	-	-	-	-	-
6400 Federal Funds Ltd	59,874	-	-	-	-	-
All Funds	377,889	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	19,093,485	20,253,741	22,818,999	23,969,522	23,969,522	23,790,385
6400 Federal Funds Ltd	3,571,670	3,437,586	3,882,884	3,834,115	3,834,115	3,805,460
TOTAL SALARIES & WAGES	**$22,665,155**	**$23,691,327**	**$26,701,883**	**$27,803,637**	**$27,803,637**	**$27,595,845**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,076	6,090	6,118	8,684	8,684	8,622
6400 Federal Funds Ltd	1,153	1,083	1,088	1,243	1,243	1,233
All Funds	7,229	7,173	7,206	9,927	9,927	9,855
3220 Public Employees' Retire Cont						
8000 General Fund	4,545,227	4,496,322	4,515,575	5,980,379	5,980,379	5,935,684
6400 Federal Funds Ltd	853,822	763,146	766,414	956,616	956,616	949,467

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	5,399,049	5,259,468	5,281,989	6,936,995	6,936,995	6,885,151
3221 Pension Obligation Bond						
8000 General Fund	1,064,974	1,061,825	1,061,825	926,309	926,309	926,309
6400 Federal Funds Ltd	199,907	180,219	180,219	155,866	155,866	155,866
All Funds	1,264,881	1,242,044	1,242,044	1,082,175	1,082,175	1,082,175
3230 Social Security Taxes						
8000 General Fund	1,445,261	1,549,413	1,556,047	1,831,815	1,831,815	1,818,111
6400 Federal Funds Ltd	270,137	262,950	264,076	293,034	293,034	290,842
All Funds	1,715,398	1,812,363	1,820,123	2,124,849	2,124,849	2,108,953
3241 Paid Family Medical Leave Insurance						
8000 General Fund	22,525	80,912	81,259	95,716	95,716	95,000
6400 Federal Funds Ltd	3,841	13,713	13,772	15,362	15,362	15,247
All Funds	26,366	94,625	95,031	111,078	111,078	110,247
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,262	5,279	5,303	4,963	4,963	4,927
6400 Federal Funds Ltd	814	947	951	827	827	821
All Funds	5,076	6,226	6,254	5,790	5,790	5,748
3260 Mass Transit Tax						
8000 General Fund	92,206	118,704	118,704	141,550	141,550	141,550
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	92,285	118,704	118,704	141,550	141,550	141,550
3270 Flexible Benefits						
8000 General Fund	4,708,996	4,582,986	4,604,145	5,040,710	5,040,710	5,004,150

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	890,644	777,864	781,455	806,293	806,293	800,445
All Funds	5,599,640	5,360,850	5,385,600	5,847,003	5,847,003	5,804,595
OTHER PAYROLL EXPENSES						
8000 General Fund	11,889,527	11,901,531	11,948,976	14,030,126	14,030,126	13,934,353
6400 Federal Funds Ltd	2,220,397	1,999,922	2,007,975	2,229,241	2,229,241	2,213,921
TOTAL OTHER PAYROLL EXPENSES	**$14,109,924**	**$13,901,453**	**$13,956,951**	**$16,259,367**	**$16,259,367**	**$16,148,274**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(160,345)	(160,345)	(1,179,585)	(1,179,585)	(1,179,585)
6400 Federal Funds Ltd	-	(27,215)	(27,215)	(200,207)	(200,207)	(200,207)
All Funds	-	(187,560)	(187,560)	(1,379,792)	(1,379,792)	(1,379,792)
3465 Reconciliation Adjustment						
8000 General Fund	-	3	3	-	-	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	2	2	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(160,342)	(160,342)	(1,179,585)	(1,179,585)	(1,179,585)
6400 Federal Funds Ltd	-	(27,216)	(27,216)	(200,207)	(200,207)	(200,207)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($187,558)**	**($187,558)**	**($1,379,792)**	**($1,379,792)**	**($1,379,792)**
PERSONAL SERVICES						
8000 General Fund	30,983,012	31,994,930	34,607,633	36,820,063	36,820,063	36,545,153
6400 Federal Funds Ltd	5,792,067	5,410,292	5,863,643	5,863,149	5,863,149	5,819,174
TOTAL PERSONAL SERVICES	**$36,775,079**	**$37,405,222**	**$40,471,276**	**$42,683,212**	**$42,683,212**	**$42,364,327**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,303,150	818,190	838,639	985,132	880,620	954,699
6400 Federal Funds Ltd	241,469	138,870	142,341	157,580	140,863	152,712
All Funds	1,544,619	957,060	980,980	1,142,712	1,021,483	1,107,411
4125 Out of State Travel						
8000 General Fund	2,734	3,546	3,546	3,726	3,726	3,726
6400 Federal Funds Ltd	523	602	602	596	596	596
All Funds	3,257	4,148	4,148	4,322	4,322	4,322
4150 Employee Training						
8000 General Fund	79,654	67,501	67,868	102,202	93,581	71,507
6400 Federal Funds Ltd	14,419	11,458	11,520	16,347	14,968	11,438
All Funds	94,073	78,959	79,388	118,549	108,549	82,945
4175 Office Expenses						
8000 General Fund	149,882	97,862	99,261	105,797	105,797	105,036
6400 Federal Funds Ltd	26,434	16,610	16,847	16,923	16,923	16,801
All Funds	176,316	114,472	116,108	122,720	122,720	121,837
4200 Telecommunications						
8000 General Fund	181,177	291,521	295,698	315,638	315,638	312,906
6400 Federal Funds Ltd	33,304	49,478	50,187	50,489	50,489	50,052
All Funds	214,481	340,999	345,885	366,127	366,127	362,958
4250 Data Processing						
8000 General Fund	336	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	67	-	-	-	-	-
All Funds	403	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,107	-	-	8,621	-	-
6400 Federal Funds Ltd	199	-	-	1,379	-	-
All Funds	1,306	-	-	10,000	-	-
4300 Professional Services						
8000 General Fund	14,083	44,569	44,569	74,206	48,343	48,001
6400 Federal Funds Ltd	2,217	7,565	7,565	11,870	7,733	7,678
All Funds	16,300	52,134	52,134	86,076	56,076	55,679
4375 Employee Recruitment and Develop						
8000 General Fund	83,853	3,374	3,374	12,869	4,248	3,546
6400 Federal Funds Ltd	8,597	573	573	2,058	679	567
All Funds	92,450	3,947	3,947	14,927	4,927	4,113
4400 Dues and Subscriptions						
8000 General Fund	1,652	25,520	25,520	27,012	27,012	26,816
6400 Federal Funds Ltd	227	4,332	4,332	4,321	4,321	4,290
All Funds	1,879	29,852	29,852	31,333	31,333	31,106
4425 Facilities Rental and Taxes						
8000 General Fund	1,113,722	1,094,554	1,094,554	1,230,120	1,230,120	1,230,120
6400 Federal Funds Ltd	211,220	185,778	185,778	187,192	187,192	187,192
All Funds	1,324,942	1,280,332	1,280,332	1,417,312	1,417,312	1,417,312
4450 Fuels and Utilities						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	10,476	21,745	21,745	23,096	23,096	23,096
6400 Federal Funds Ltd	1,907	3,691	3,691	3,697	3,697	3,697
All Funds	12,383	25,436	25,436	26,793	26,793	26,793
4475 Facilities Maintenance						
8000 General Fund	44,806	58,923	58,923	62,780	61,918	61,918
6400 Federal Funds Ltd	8,289	10,002	10,002	10,040	9,902	9,902
All Funds	53,095	68,925	68,925	72,820	71,820	71,820
4500 Food and Kitchen Supplies						
8000 General Fund	226	-	-	-	-	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	253	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	726	36,423	36,423	38,788	38,788	38,788
6400 Federal Funds Ltd	137	6,183	6,183	6,205	6,205	6,205
All Funds	863	42,606	42,606	44,993	44,993	44,993
4575 Agency Program Related S and S						
8000 General Fund	75,120	633	633	664	664	664
6400 Federal Funds Ltd	5,417	108	108	107	107	107
All Funds	80,537	741	741	771	771	771
4650 Other Services and Supplies						
8000 General Fund	22,905	7,582	7,582	33,159	8,158	8,158
6400 Federal Funds Ltd	3,104	1,286	1,286	5,304	1,305	1,305
All Funds	26,009	8,868	8,868	38,463	9,463	9,463

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,949	14,951	19,134	23,525	23,525	22,303
6400 Federal Funds Ltd	4,116	2,537	3,247	3,763	3,763	3,568
All Funds	26,065	17,488	22,381	27,288	27,288	25,871
4715 IT Expendable Property						
8000 General Fund	54,362	11,361	13,499	86,541	18,282	15,308
6400 Federal Funds Ltd	9,739	1,929	2,292	13,844	2,925	2,449
All Funds	64,101	13,290	15,791	100,385	21,207	17,757
SERVICES & SUPPLIES						
8000 General Fund	3,161,920	2,598,255	2,630,968	3,133,876	2,883,516	2,926,592
6400 Federal Funds Ltd	571,412	441,002	446,554	491,715	451,668	458,559
TOTAL SERVICES & SUPPLIES	**$3,733,332**	**$3,039,257**	**$3,077,522**	**$3,625,591**	**$3,335,184**	**$3,385,151**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	(81)	-	-	-	-	-
6400 Federal Funds Ltd	81	-	-	-	-	-
All Funds	-	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	(5)	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	-	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	(86)	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	86	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	25,033,734	26,399,924	26,399,924	27,511,055	27,511,055	27,511,055
6035 Dist to Individuals						
8000 General Fund	1,677,633	8,045,938	8,045,938	8,828,062	8,828,062	8,593,062
3400 Other Funds Ltd	34,243	1,141,188	1,141,188	1,218,789	1,218,789	1,218,789
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	1,711,946	9,187,126	9,187,126	10,046,851	10,046,851	9,811,851
6055 Dist to Contract Svc Providers						
8000 General Fund	915,614	4,000,000	4,000,000	4,272,000	4,272,000	4,272,000
6085 Other Special Payments						
8000 General Fund	30,074,488	46,123,968	46,123,968	52,712,727	52,579,727	52,579,727
3400 Other Funds Ltd	505,581	1,631,047	1,631,047	1,595,910	1,728,910	1,728,910
6400 Federal Funds Ltd	19,141,611	38,436,254	38,436,254	37,063,624	37,063,624	37,063,624
All Funds	49,721,680	86,191,269	86,191,269	91,372,261	91,372,261	91,372,261
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	271,448	271,448	271,448	271,448	271,448
SPECIAL PAYMENTS						
8000 General Fund	57,701,469	84,841,278	84,841,278	93,595,292	93,462,292	93,227,292
3400 Other Funds Ltd	539,824	2,772,235	2,772,235	2,814,699	2,947,699	2,947,699
6400 Federal Funds Ltd	19,141,681	38,436,254	38,436,254	37,063,624	37,063,624	37,063,624

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL SPECIAL PAYMENTS	**$77,382,974**	**$126,049,767**	**$126,049,767**	**$133,473,615**	**$133,473,615**	**$133,238,615**
EXPENDITURES						
8000 General Fund	91,846,315	119,434,463	122,079,879	133,549,231	133,165,871	132,699,037
3400 Other Funds Ltd	539,824	2,772,235	2,772,235	2,814,699	2,947,699	2,947,699
6400 Federal Funds Ltd	25,505,246	44,287,548	44,746,451	43,418,488	43,378,441	43,341,357
TOTAL EXPENDITURES	**$117,891,385**	**$166,494,246**	**$169,598,565**	**$179,782,418**	**$179,492,011**	**$178,988,093**
REVERSIONS						
9900 Reversions						
8000 General Fund	(16,060,791)	-	-	-	-	-
ENDING BALANCE						
6400 Federal Funds Ltd	-	-	-	-	15,338	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$15,338**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	137	137	138	139	139	138
TOTAL AUTHORIZED POSITIONS	**137**	**137**	**138**	**139**	**139**	**138**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	135.88	135.38	136.01	137.88	137.88	136.88
8280 FTE Reconciliation	-	(0.50)	(0.50)	-	-	-
TOTAL AUTHORIZED FTE	**135.88**	**134.88**	**135.51**	**137.88**	**137.88**	**136.88**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,301,122	142,364	142,364	142,364	142,364	142,364
6400 Federal Funds Ltd	45,023	-	-	-	-	-
All Funds	1,346,145	142,364	142,364	142,364	142,364	142,364
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,158,758)	-	-	-	-	-
6400 Federal Funds Ltd	(45,023)	-	-	-	-	-
All Funds	(1,203,781)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	142,364	142,364	142,364	142,364	142,364	142,364
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$142,364**	**$142,364**	**$142,364**	**$142,364**	**$142,364**	**$142,364**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	56,673,076	65,591,506	68,674,322	79,907,531	76,956,581	83,868,989
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5	80,356	80,356	81,379	81,379	81,379
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	13,302,677	13,302,677	1,685,000	1,685,000	12,295,000

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	3,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,129,256	757,783	758,123	49,725	49,725	49,725
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	1,995,573	2,097,851	2,415,753	2,407,869	2,547,960
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	1,883,715	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	130,938	92,103	92,103	51,000	51,000	51,000
TRANSFERS IN						
3400 Other Funds Ltd	130,938	92,103	92,103	51,000	51,000	51,000
6400 Federal Funds Ltd	1,883,715	-	-	-	-	-
TOTAL TRANSFERS IN	**$2,014,653**	**$92,103**	**$92,103**	**$51,000**	**$51,000**	**$51,000**
REVENUE CATEGORIES						
8000 General Fund	56,673,076	65,591,506	68,674,322	79,907,531	76,956,581	83,868,989
3400 Other Funds Ltd	3,263,199	14,232,919	14,233,259	1,867,104	1,867,104	12,477,104
6400 Federal Funds Ltd	1,883,715	1,995,573	2,097,851	2,415,753	2,407,869	2,547,960
TOTAL REVENUE CATEGORIES	**$61,819,990**	**$81,819,998**	**$85,005,432**	**$84,190,388**	**$81,231,554**	**$98,894,053**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
AVAILABLE REVENUES						
8000 General Fund	56,673,076	65,591,506	68,674,322	79,907,531	76,956,581	83,868,989
3400 Other Funds Ltd	3,405,563	14,375,283	14,375,623	2,009,468	2,009,468	12,619,468
6400 Federal Funds Ltd	1,883,715	1,995,573	2,097,851	2,415,753	2,407,869	2,547,960
TOTAL AVAILABLE REVENUES	**$61,962,354**	**$81,962,362**	**$85,147,796**	**$84,332,752**	**$81,373,918**	**$99,036,417**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,025,816	25,687,024	28,769,840	30,686,747	30,686,747	32,311,723
3400 Other Funds Ltd	124,229	2,244	2,584	-	-	860,472
6400 Federal Funds Ltd	749,838	845,400	947,678	935,511	935,511	985,423
All Funds	22,899,883	26,534,668	29,720,102	31,622,258	31,622,258	34,157,618
3160 Temporary Appointments						
8000 General Fund	131,797	-	-	-	-	-
6400 Federal Funds Ltd	4,256	-	-	-	-	-
All Funds	136,053	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	153,607	-	-	-	-	-
6400 Federal Funds Ltd	4,227	-	-	-	-	-
All Funds	157,834	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	2,100	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	2,154	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	309,677	3,522	3,522	3,673	3,673	3,673
6400 Federal Funds Ltd	10,186	111	111	113	113	113
All Funds	319,863	3,633	3,633	3,786	3,786	3,786
SALARIES & WAGES						
8000 General Fund	22,622,997	25,690,546	28,773,362	30,690,420	30,690,420	32,315,396
3400 Other Funds Ltd	124,229	2,244	2,584	-	-	860,472
6400 Federal Funds Ltd	768,561	845,511	947,789	935,624	935,624	985,536
TOTAL SALARIES & WAGES	**$23,515,787**	**$26,538,301**	**$29,723,735**	**$31,626,044**	**$31,626,044**	**$34,161,404**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,935	7,463	7,463	10,508	10,508	11,190
3400 Other Funds Ltd	56	1	1	-	-	360
6400 Federal Funds Ltd	232	300	300	298	298	318
All Funds	7,223	7,764	7,764	10,806	10,806	11,868
3220 Public Employees' Retire Cont						
8000 General Fund	4,346,011	5,703,308	5,703,308	7,657,247	7,657,247	8,062,673
3400 Other Funds Ltd	20,547	498	498	-	-	214,688
6400 Federal Funds Ltd	144,047	187,711	187,711	233,447	233,447	245,902
All Funds	4,510,605	5,891,517	5,891,517	7,890,694	7,890,694	8,523,263
3221 Pension Obligation Bond						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	1,275,084	1,324,587	1,324,587	1,196,438	1,196,438	1,196,438
3400 Other Funds Ltd	6,655	-	-	-	-	-
6400 Federal Funds Ltd	42,114	43,747	43,747	35,628	35,628	35,628
All Funds	1,323,853	1,368,334	1,368,334	1,232,066	1,232,066	1,232,066
3230 Social Security Taxes						
8000 General Fund	1,755,785	1,946,096	1,946,096	2,331,386	2,331,386	2,455,698
3400 Other Funds Ltd	9,491	172	172	-	-	65,826
6400 Federal Funds Ltd	57,949	64,065	64,065	71,083	71,083	74,900
All Funds	1,823,225	2,010,333	2,010,333	2,402,469	2,402,469	2,596,424
3240 Unemployment Assessments						
8000 General Fund	142,561	378,735	378,735	395,116	395,116	395,116
6400 Federal Funds Ltd	5,155	12,122	12,122	12,157	12,157	12,157
All Funds	147,716	390,857	390,857	407,273	407,273	407,273
3241 Paid Family Medical Leave Insurance						
8000 General Fund	28,980	100,741	100,741	121,712	121,712	128,213
3400 Other Funds Ltd	214	9	9	-	-	3,442
6400 Federal Funds Ltd	917	3,322	3,322	3,698	3,698	3,897
All Funds	30,111	104,072	104,072	125,410	125,410	135,552
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,087	6,445	6,445	6,153	6,153	6,552
3400 Other Funds Ltd	35	1	1	-	-	210
6400 Federal Funds Ltd	171	295	295	150	150	160
All Funds	5,293	6,741	6,741	6,303	6,303	6,922

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3260 Mass Transit Tax						
8000 General Fund	139,705	148,479	148,479	182,516	182,516	182,516
3400 Other Funds Ltd	717	-	-	31	31	31
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	140,447	148,479	148,479	182,547	182,547	182,547
3270 Flexible Benefits						
8000 General Fund	4,732,800	5,617,600	5,617,600	6,176,439	6,176,439	6,577,593
3400 Other Funds Ltd	34,186	612	612	-	-	212,040
6400 Federal Funds Ltd	157,874	186,488	186,488	188,296	188,296	200,620
All Funds	4,924,860	5,804,700	5,804,700	6,364,735	6,364,735	6,990,253
3280 Other OPE						
8000 General Fund	10,127	-	-	-	-	-
6400 Federal Funds Ltd	343	-	-	-	-	-
All Funds	10,470	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	12,443,075	15,233,454	15,233,454	18,077,515	18,077,515	19,015,989
3400 Other Funds Ltd	71,901	1,293	1,293	31	31	496,597
6400 Federal Funds Ltd	408,827	498,050	498,050	544,757	544,757	573,582
TOTAL OTHER PAYROLL EXPENSES	**$12,923,803**	**$15,732,797**	**$15,732,797**	**$18,622,303**	**$18,622,303**	**$20,086,168**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(425,083)	(425,083)	(1,521,230)	(1,521,230)	(1,521,230)
6400 Federal Funds Ltd	-	(12,556)	(12,556)	(49,240)	(49,240)	(49,240)

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	-	(437,639)	(437,639)	(1,570,470)	(1,570,470)	(1,570,470)
3465 Reconciliation Adjustment						
8000 General Fund	-	14,764	14,764	-	-	(40,246)
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(5,636)	(5,636)	-	-	(1,234)
All Funds	-	9,127	9,127	-	-	(41,480)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(410,319)	(410,319)	(1,521,230)	(1,521,230)	(1,561,476)
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(18,192)	(18,192)	(49,240)	(49,240)	(50,474)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($428,512)**	**($428,512)**	**($1,570,470)**	**($1,570,470)**	**($1,611,950)**
PERSONAL SERVICES						
8000 General Fund	35,066,072	40,513,681	43,596,497	47,246,705	47,246,705	49,769,909
3400 Other Funds Ltd	196,130	3,536	3,876	31	31	1,357,069
6400 Federal Funds Ltd	1,177,388	1,325,369	1,427,647	1,431,141	1,431,141	1,508,644
TOTAL PERSONAL SERVICES	**$36,439,590**	**$41,842,586**	**$45,028,020**	**$48,677,877**	**$48,677,877**	**$52,635,622**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	291,436	196,779	196,779	249,139	239,213	269,942
3400 Other Funds Ltd	1,043	-	-	-	-	-
6400 Federal Funds Ltd	9,819	6,642	6,642	7,597	7,292	8,238
All Funds	302,298	203,421	203,421	256,736	246,505	278,180
4125 Out of State Travel						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	37,562	546	546	580	580	604
6400 Federal Funds Ltd	1,045	25	25	19	19	19
All Funds	38,607	571	571	599	599	623
4150 Employee Training						
8000 General Fund	349,317	283,471	283,471	298,108	298,108	311,020
3400 Other Funds Ltd	72,062	24,349	24,349	25,372	25,372	25,372
6400 Federal Funds Ltd	11,146	9,329	9,329	9,809	9,809	10,205
All Funds	432,525	317,149	317,149	333,289	333,289	346,597
4175 Office Expenses						
8000 General Fund	248,461	310,330	310,330	334,048	389,522	370,004
3400 Other Funds Ltd	3,172	3,199	3,199	3,333	3,333	3,333
6400 Federal Funds Ltd	7,927	10,469	10,469	10,333	12,037	12,788
All Funds	259,560	323,998	323,998	347,714	404,892	386,125
4200 Telecommunications						
8000 General Fund	1,096,814	1,493,406	1,493,406	1,575,116	1,575,116	1,640,210
6400 Federal Funds Ltd	37,445	47,357	47,357	48,361	48,361	50,359
All Funds	1,134,259	1,540,763	1,540,763	1,623,477	1,623,477	1,690,569
4225 State Gov. Service Charges						
8000 General Fund	12,379,571	12,812,414	12,812,414	19,530,364	16,872,552	17,519,079
6400 Federal Funds Ltd	411,379	392,612	392,612	599,881	518,245	538,104
All Funds	12,790,950	13,205,026	13,205,026	20,130,245	17,390,797	18,057,183
4250 Data Processing						
8000 General Fund	1,596,937	1,805,246	1,805,246	2,161,664	2,230,865	2,237,576

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	54,001	59,478	59,478	66,347	68,473	68,681
All Funds	1,650,938	1,864,724	1,864,724	2,228,011	2,299,338	2,306,257
4275 Publicity and Publications						
8000 General Fund	35,264	2,973	2,973	3,120	3,120	3,240
3400 Other Funds Ltd	3,081	-	-	-	-	-
6400 Federal Funds Ltd	1,150	92	92	93	93	99
All Funds	39,495	3,065	3,065	3,213	3,213	3,339
4300 Professional Services						
8000 General Fund	424,949	186,898	186,898	351,749	206,219	244,529
3400 Other Funds Ltd	210,234	748,259	748,259	-	-	-
6400 Federal Funds Ltd	14,524	5,843	5,843	10,679	6,209	7,385
All Funds	649,707	941,000	941,000	362,428	212,428	251,914
4315 IT Professional Services						
8000 General Fund	117,950	2,120,580	2,120,580	175,130	175,130	175,130
6400 Federal Funds Ltd	4,206	5,223	5,223	5,379	5,379	5,379
All Funds	122,156	2,125,803	2,125,803	180,509	180,509	180,509
4325 Attorney General						
8000 General Fund	542,797	845,674	845,674	1,043,561	965,607	1,147,411
6400 Federal Funds Ltd	18,767	26,964	26,964	32,053	29,659	35,247
All Funds	561,564	872,638	872,638	1,075,614	995,266	1,182,658
4375 Employee Recruitment and Develop						
8000 General Fund	219,106	102,599	102,599	107,805	107,805	112,119
3400 Other Funds Ltd	12,379	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	7,453	3,311	3,311	3,294	3,294	3,426
All Funds	238,938	105,910	105,910	111,099	111,099	115,545
4400 Dues and Subscriptions						
8000 General Fund	35,255	3,956	3,956	4,161	4,161	4,329
6400 Federal Funds Ltd	1,024	130	130	125	125	131
All Funds	36,279	4,086	4,086	4,286	4,286	4,460
4425 Facilities Rental and Taxes						
8000 General Fund	1,336,620	1,553,299	1,553,299	1,574,279	1,574,279	1,639,607
6400 Federal Funds Ltd	44,790	51,451	51,451	48,153	48,153	50,157
All Funds	1,381,410	1,604,750	1,604,750	1,622,432	1,622,432	1,689,764
4450 Fuels and Utilities						
8000 General Fund	-	1,476	1,476	1,551	1,551	1,617
6400 Federal Funds Ltd	-	47	47	47	47	47
All Funds	-	1,523	1,523	1,598	1,598	1,664
4475 Facilities Maintenance						
8000 General Fund	16,606	12,252	12,252	13,645	13,645	14,161
6400 Federal Funds Ltd	266	417	417	419	419	437
All Funds	16,872	12,669	12,669	14,064	14,064	14,598
4500 Food and Kitchen Supplies						
8000 General Fund	1,688	734	734	764	764	764
6400 Federal Funds Ltd	1	23	23	23	23	23
All Funds	1,689	757	757	787	787	787
4525 Medical Services and Supplies						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	7,157	189,079	189,079	199,904	199,904	199,904
6400 Federal Funds Ltd	69	6,022	6,022	6,126	6,126	6,126
All Funds	7,226	195,101	195,101	206,030	206,030	206,030
4550 Other Care of Residents and Patients						
8000 General Fund	1,395	-	-	-	-	-
6400 Federal Funds Ltd	45	-	-	-	-	-
All Funds	1,440	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	45,864	92,768	92,768	94,968	94,968	94,968
6400 Federal Funds Ltd	747	1,158	1,158	2,903	2,903	2,903
All Funds	46,611	93,926	93,926	97,871	97,871	97,871
4650 Other Services and Supplies						
8000 General Fund	43,508	2,190,777	2,190,777	3,590,662	3,517,406	7,123,152
3400 Other Funds Ltd	2,704,766	103,954	103,954	33,437	33,437	153,954
6400 Federal Funds Ltd	108	22,998	22,998	110,232	107,982	218,732
All Funds	2,748,382	2,317,729	2,317,729	3,734,331	3,658,825	7,495,838
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,531	92,808	92,808	106,394	106,394	117,596
6400 Federal Funds Ltd	273	4,028	4,028	3,260	3,260	3,602
All Funds	12,804	96,836	96,836	109,654	109,654	121,198
4715 IT Expendable Property						
8000 General Fund	2,304,765	382,345	382,345	520,974	409,827	448,978
3400 Other Funds Ltd	1,426	58,796	58,796	61,265	61,265	61,265

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	80,142	14,993	14,993	17,820	14,406	15,569
All Funds	2,386,333	456,134	456,134	600,059	485,498	525,812
SERVICES & SUPPLIES						
8000 General Fund	21,145,553	24,680,410	24,680,410	31,937,686	28,986,736	33,675,940
3400 Other Funds Ltd	3,008,163	938,557	938,557	123,407	123,407	243,924
6400 Federal Funds Ltd	706,327	668,612	668,612	982,953	892,314	1,037,657
TOTAL SERVICES & SUPPLIES	**$24,860,043**	**$26,287,579**	**$26,287,579**	**$33,044,046**	**$30,002,457**	**$34,957,521**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	9,999	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	6,211	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	13,198,723	13,198,723	1,651,563	1,651,563	10,784,008
5600 Data Processing Hardware						
8000 General Fund	-	49,926	49,926	52,023	52,023	52,023
3400 Other Funds Ltd	58,906	-	-	-	-	-
6400 Federal Funds Ltd	-	1,592	1,592	1,659	1,659	1,659
All Funds	58,906	51,518	51,518	53,682	53,682	53,682
5900 Other Capital Outlay						
8000 General Fund	159,999	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	176,209	49,926	49,926	52,023	52,023	52,023

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	58,906	13,198,723	13,198,723	1,651,563	1,651,563	10,784,008
6400 Federal Funds Ltd	-	1,592	1,592	1,659	1,659	1,659
TOTAL CAPITAL OUTLAY	**$235,115**	**$13,250,241**	**$13,250,241**	**$1,705,245**	**$1,705,245**	**$10,837,690**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	347,489	347,489	371,117	371,117	371,117
6085 Other Special Payments						
8000 General Fund	-	-	-	300,000	300,000	-
SPECIAL PAYMENTS						
8000 General Fund	-	347,489	347,489	671,117	671,117	371,117
TOTAL SPECIAL PAYMENTS	**-**	**$347,489**	**$347,489**	**$671,117**	**$671,117**	**$371,117**
EXPENDITURES						
8000 General Fund	56,387,834	65,591,506	68,674,322	79,907,531	76,956,581	83,868,989
3400 Other Funds Ltd	3,263,199	14,140,816	14,141,156	1,775,001	1,775,001	12,385,001
6400 Federal Funds Ltd	1,883,715	1,995,573	2,097,851	2,415,753	2,325,114	2,547,960
TOTAL EXPENDITURES	**$61,534,748**	**$81,727,895**	**$84,913,329**	**$84,098,285**	**$81,056,696**	**$98,801,950**
REVERSIONS						
9900 Reversions						
8000 General Fund	(285,242)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	142,364	234,467	234,467	234,467	234,467	234,467
6400 Federal Funds Ltd	-	-	-	-	82,755	-
TOTAL ENDING BALANCE	**$142,364**	**$234,467**	**$234,467**	**$234,467**	**$317,222**	**$234,467**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	141	150	150	151	151	166
TOTAL AUTHORIZED POSITIONS	**141**	**150**	**150**	**151**	**151**	**166**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	139.23	146.58	146.58	150.08	150.08	164.83
8280 FTE Reconciliation	-	(0.33)	(0.33)	-	-	-
TOTAL AUTHORIZED FTE	**139.23**	**146.25**	**146.25**	**150.08**	**150.08**	**164.83**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
0030 Beginning Balance Adjustment						
3430 Other Funds Debt Svc Ltd	(1)	-	-	-	-	-
BEGINNING BALANCE						
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	14,880,399	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	1,138,574	56,000	83,100	-	-	1,133,300
REVENUE CATEGORIES						
8030 General Fund Debt Svc	14,880,399	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
3430 Other Funds Debt Svc Ltd	1,138,574	56,000	83,100	-	-	1,133,300
TOTAL REVENUE CATEGORIES	**$16,018,973**	**$21,243,457**	**$21,244,657**	**$30,780,285**	**$30,101,766**	**$34,143,381**
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(594)	-	-	-	-	-
AVAILABLE REVENUES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8030 General Fund Debt Svc	14,880,399	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
3430 Other Funds Debt Svc Ltd	1,137,980	56,000	83,100	-	-	1,133,300
TOTAL AVAILABLE REVENUES	**$16,018,379**	**$21,243,457**	**$21,244,657**	**$30,780,285**	**$30,101,766**	**$34,143,381**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	6,846,263	11,655,007	11,655,007	17,270,000	17,095,000	18,520,002
3430 Other Funds Debt Svc Ltd	593,737	-	-	-	-	-
All Funds	7,440,000	11,655,007	11,655,007	17,270,000	17,095,000	18,520,002
7150 Interest - Bonds						
8030 General Fund Debt Svc	6,518,883	9,532,450	9,506,550	13,510,285	13,006,766	14,490,079
3430 Other Funds Debt Svc Ltd	544,243	56,000	83,100	-	-	1,133,300
All Funds	7,063,126	9,588,450	9,589,650	13,510,285	13,006,766	15,623,379
DEBT SERVICE						
8030 General Fund Debt Svc	13,365,146	21,187,457	21,161,557	30,780,285	30,101,766	33,010,081
3430 Other Funds Debt Svc Ltd	1,137,980	56,000	83,100	-	-	1,133,300
TOTAL DEBT SERVICE	**$14,503,126**	**$21,243,457**	**$21,244,657**	**$30,780,285**	**$30,101,766**	**$34,143,381**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(1,515,253)	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	1,662,707	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229
AVAILABLE REVENUES						
8010 General Fund Cap Improve	1,662,707	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229
TOTAL AVAILABLE REVENUES	**$1,662,707**	**$1,732,843**	**$1,732,843**	**$1,805,809**	**$1,625,229**	**$1,625,229**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improve	219,566	-	-	-	-	-
3170 Overtime Payments						
8010 General Fund Cap Improve	940	-	-	-	-	-
3180 Shift Differential						
8010 General Fund Cap Improve	22	-	-	-	-	-
3190 All Other Differential						
8010 General Fund Cap Improve	5,636	-	-	-	-	-
SALARIES & WAGES						
8010 General Fund Cap Improve	226,164	-	-	-	-	-
TOTAL SALARIES & WAGES	**$226,164**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8010 General Fund Cap Improve	67	-	-	-	-	-
3220 Public Employees' Retire Cont						
8010 General Fund Cap Improve	42,023	-	-	-	-	-
3221 Pension Obligation Bond						
8010 General Fund Cap Improve	12,677	-	-	-	-	-
3230 Social Security Taxes						
8010 General Fund Cap Improve	18,189	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8010 General Fund Cap Improve	431	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8010 General Fund Cap Improve	47	-	-	-	-	-
3260 Mass Transit Tax						
8010 General Fund Cap Improve	534	-	-	-	-	-
3270 Flexible Benefits						
8010 General Fund Cap Improve	60,472	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8010 General Fund Cap Improve	134,440	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$134,440**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
8010 General Fund Cap Improve	360,604	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$360,604**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8010 General Fund Cap Improve	9,255	-	-	-	-	-
4300 Professional Services						
8010 General Fund Cap Improve	-	7,163	7,163	7,650	7,650	7,650
4475 Facilities Maintenance						
8010 General Fund Cap Improve	1,446	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improve	444,911	237,346	237,346	247,315	92,232	92,232
SERVICES & SUPPLIES						
8010 General Fund Cap Improve	455,612	244,509	244,509	254,965	99,882	99,882
TOTAL SERVICES & SUPPLIES	**$455,612**	**$244,509**	**$244,509**	**$254,965**	**$99,882**	**$99,882**
CAPITAL OUTLAY						
5200 Technical Equipment						
8010 General Fund Cap Improve	102,511	82,023	82,023	85,468	85,468	85,468
5600 Data Processing Hardware						
8010 General Fund Cap Improve	20,121	-	-	-	-	-
5650 Land Improvements						
8010 General Fund Cap Improve	62,800	-	-	-	-	-
5700 Building Structures						
8010 General Fund Cap Improve	560,746	1,406,311	1,406,311	1,465,376	1,439,879	1,439,879
5900 Other Capital Outlay						
8010 General Fund Cap Improve	92,881	-	-	-	-	-
CAPITAL OUTLAY						
8010 General Fund Cap Improve	839,059	1,488,334	1,488,334	1,550,844	1,525,347	1,525,347

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL CAPITAL OUTLAY	**$839,059**	**$1,488,334**	**$1,488,334**	**$1,550,844**	**$1,525,347**	**$1,525,347**
EXPENDITURES						
8010 General Fund Cap Improve	1,655,275	1,732,843	1,732,843	1,805,809	1,625,229	1,625,229
TOTAL EXPENDITURES	**$1,655,275**	**$1,732,843**	**$1,732,843**	**$1,805,809**	**$1,625,229**	**$1,625,229**
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improve	(7,432)	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	31,901,071	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(5,428,442)	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	105,448,068	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	31,901,071	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	100,019,626	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$131,920,697**	**$2,750,000**	**$6,750,000**	**$38,005,853**	**$26,251,193**	**$13,251,193**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(11,832)	-	-	-	-	-
3400 Other Funds Ltd	(100,019,626)	-	-	-	-	-
All Funds	(100,031,458)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	31,889,239	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
TOTAL AVAILABLE REVENUES	**$31,889,239**	**$2,750,000**	**$6,750,000**	**$38,005,853**	**$26,251,193**	**$13,251,193**
EXPENDITURES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	319,235	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	35,453	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	10,865	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	365,553	-	-	-	-	-
TOTAL SALARIES & WAGES	**$365,553**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	118	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	83,202	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	20,279	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	27,723	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	504	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	82	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	998	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	108,631	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	241,537	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$241,537**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	607,090	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$607,090**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	6,050	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	10,506	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	5,213	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	2,500	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	288,987	-	-	-	-	-
4375 Employee Recruitment and Develop						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,475	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	59	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	88,987	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	49	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(7,455)	-	-	-	-	-
3020 Other Funds Cap Construct	31,758,529	-	-	-	-	-
3400 Other Funds Ltd	(2,838,993)	-	-	-	-	-
All Funds	28,912,081	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,898	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	(7,406)	-	-	-	-	-
3020 Other Funds Cap Construct	31,758,529	-	-	-	-	-
3400 Other Funds Ltd	(2,432,318)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$29,318,805**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	1,764,694	-	-	-	-	-
5700 Building Structures						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	7,406	-	-	-	-	-
3020 Other Funds Cap Construct	130,710	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	23,980	-	-	-	-	-
All Funds	162,096	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
5900 Other Capital Outlay						
3400 Other Funds Ltd	36,554	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	7,406	-	-	-	-	-
3020 Other Funds Cap Construct	130,710	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	1,825,228	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$1,963,344**	**$2,750,000**	**$6,750,000**	**$38,005,853**	**$26,251,193**	**$13,251,193**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	-
3020 Other Funds Cap Construct	31,889,239	2,750,000	6,750,000	38,005,853	26,251,193	13,251,193
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL EXPENDITURES	**$31,889,239**	**$2,750,000**	**$6,750,000**	**$38,005,853**	**$26,251,193**	**$13,251,193**

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2025-27 Biennium
Facility Programs

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	202,193	202,193	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	222,782,872	222,782,872	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	748,812	748,812	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	254,283	254,283	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,253,878	2,253,878	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,065,830	2,065,830	0	-
TOTAL REVENUES				
8000 General Fund	222,782,872	222,782,872	0	-
3400 Other Funds Ltd	5,322,803	5,322,803	0	-
TOTAL REVENUES	**$228,105,675**	**$228,105,675**	**0**	**-**
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	222,782,872	222,782,872	0	-
3400 Other Funds Ltd	5,524,996	5,524,996	0	-
TOTAL AVAILABLE REVENUES	**$228,307,868**	**$228,307,868**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	112,505,300	112,505,300	0	-
3400 Other Funds Ltd	607,392	607,392	0	-
All Funds	113,112,692	113,112,692	0	-
3160 Temporary Appointments				
8000 General Fund	698,073	698,073	0	-
3170 Overtime Payments				
8000 General Fund	5,143,358	5,143,358	0	-
3180 Shift Differential				
8000 General Fund	1,309,709	1,309,709	0	-
3190 All Other Differential				
8000 General Fund	1,856,003	1,856,003	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	121,512,443	121,512,443	0	-
3400 Other Funds Ltd	607,392	607,392	0	-
TOTAL SALARIES & WAGES	**$122,119,835**	**$122,119,835**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,747	48,747	0	-
3400 Other Funds Ltd	216	216	0	-
All Funds	48,963	48,963	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	30,143,249	30,143,249	0	-
3400 Other Funds Ltd	151,544	151,544	0	-
All Funds	30,294,793	30,294,793	0	-
3221 Pension Obligation Bond				
8000 General Fund	5,429,783	5,429,783	0	-
3400 Other Funds Ltd	28,289	28,289	0	-
All Funds	5,458,072	5,458,072	0	-
3230 Social Security Taxes				
8000 General Fund	9,266,413	9,266,413	0	-
3400 Other Funds Ltd	46,465	46,465	0	-
All Funds	9,312,878	9,312,878	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	481,411	481,411	0	-
3400 Other Funds Ltd	2,429	2,429	0	-
All Funds	483,840	483,840	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	28,433	28,433	0	-
3400 Other Funds Ltd	126	126	0	-
All Funds	28,559	28,559	0	-
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	624,903	624,903	0	-
3400 Other Funds Ltd	3,212	3,212	0	-
All Funds	628,115	628,115	0	-
3270 Flexible Benefits				
8000 General Fund	28,711,983	28,711,983	0	-
3400 Other Funds Ltd	127,224	127,224	0	-
All Funds	28,839,207	28,839,207	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	74,734,922	74,734,922	0	-
3400 Other Funds Ltd	359,505	359,505	0	-
TOTAL OTHER PAYROLL EXPENSES	**$75,094,427**	**$75,094,427**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(250,080)	(250,080)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	195,997,285	195,997,285	0	-
3400 Other Funds Ltd	966,897	966,897	0	-
TOTAL PERSONAL SERVICES	**$196,964,182**	**$196,964,182**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	548,268	548,268	0	-
4125 Out of State Travel				
8000 General Fund	1,876	1,876	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	289,354	289,354	0	-
4175 Office Expenses				
8000 General Fund	441,365	441,365	0	-
4200 Telecommunications				
8000 General Fund	481,635	481,635	0	-
4250 Data Processing				
8000 General Fund	113,762	113,762	0	-
4275 Publicity and Publications				
8000 General Fund	481	481	0	-
4300 Professional Services				
8000 General Fund	135,684	135,684	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	265,548	265,548	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,515	2,515	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	49,072	49,072	0	-
4450 Fuels and Utilities				
8000 General Fund	3,978,068	3,978,068	0	-
4475 Facilities Maintenance				
8000 General Fund	2,580,322	2,580,322	0	-
3400 Other Funds Ltd	212,456	212,456	0	-
All Funds	2,792,778	2,792,778	0	-
4500 Food and Kitchen Supplies				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,893,519	1,893,519	0	-
3400 Other Funds Ltd	2,152,595	2,152,595	0	-
All Funds	4,046,114	4,046,114	0	-
4525 Medical Services and Supplies				
8000 General Fund	6,177,030	6,177,030	0	-
3400 Other Funds Ltd	709,103	709,103	0	-
All Funds	6,886,133	6,886,133	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	223,690	223,690	0	-
3400 Other Funds Ltd	41,805	41,805	0	-
All Funds	265,495	265,495	0	-
4575 Agency Program Related S and S				
8000 General Fund	9,032,198	9,032,198	0	-
3400 Other Funds Ltd	1,267,510	1,267,510	0	-
All Funds	10,299,708	10,299,708	0	-
4650 Other Services and Supplies				
8000 General Fund	242,870	242,870	0	-
3400 Other Funds Ltd	803,374	803,374	0	-
All Funds	1,046,244	1,046,244	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	242,597	242,597	0	-
4715 IT Expendable Property				
8000 General Fund	85,733	85,733	0	-
TOTAL SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,785,587	26,785,587	0	-
3400 Other Funds Ltd	5,186,843	5,186,843	0	-
TOTAL SERVICES & SUPPLIES	**$31,972,430**	**$31,972,430**	**0**	**-**
CAPITAL OUTLAY				
5700 Building Structures				
3400 Other Funds Ltd	3,299,101	3,299,101	0	-
TOTAL EXPENDITURES				
8000 General Fund	222,782,872	222,782,872	0	-
3400 Other Funds Ltd	9,452,841	9,452,841	0	-
TOTAL EXPENDITURES	**$232,235,713**	**$232,235,713**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(3,927,845)	(3,927,845)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	707	707	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	680.05	680.05	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	124,843,204	124,843,204	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	2,069,727	2,069,727	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	877,972	877,972	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	43,341,357	43,341,357	0	-
TOTAL REVENUES				
8000 General Fund	124,843,204	124,843,204	0	-
3400 Other Funds Ltd	2,947,699	2,947,699	0	-
6400 Federal Funds Ltd	43,341,357	43,341,357	0	-
TOTAL REVENUES	**$171,132,260**	**$171,132,260**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	124,843,204	124,843,204	0	-
3400 Other Funds Ltd	2,947,699	2,947,699	0	-
6400 Federal Funds Ltd	43,341,357	43,341,357	0	-
TOTAL AVAILABLE REVENUES	**$171,132,260**	**$171,132,260**	**0**	**-**
EXPENDITURES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	23,591,698	23,591,698	0	-
6400 Federal Funds Ltd	4,004,147	4,004,147	0	-
All Funds	27,595,845	27,595,845	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	8,486	8,486	0	-
6400 Federal Funds Ltd	1,369	1,369	0	-
All Funds	9,855	9,855	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	5,886,098	5,886,098	0	-
6400 Federal Funds Ltd	999,053	999,053	0	-
All Funds	6,885,151	6,885,151	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,061,825	1,061,825	0	-
6400 Federal Funds Ltd	180,219	180,219	0	-
All Funds	1,242,044	1,242,044	0	-
3230 Social Security Taxes				
8000 General Fund	1,802,930	1,802,930	0	-
6400 Federal Funds Ltd	306,023	306,023	0	-
All Funds	2,108,953	2,108,953	0	-
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	94,232	94,232	0	-
6400 Federal Funds Ltd	16,015	16,015	0	-
All Funds	110,247	110,247	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,927	4,927	0	-
6400 Federal Funds Ltd	821	821	0	-
All Funds	5,748	5,748	0	-
3260 Mass Transit Tax				
8000 General Fund	118,704	118,704	0	-
3270 Flexible Benefits				
8000 General Fund	4,962,403	4,962,403	0	-
6400 Federal Funds Ltd	842,192	842,192	0	-
All Funds	5,804,595	5,804,595	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	13,939,605	13,939,605	0	-
6400 Federal Funds Ltd	2,345,692	2,345,692	0	-
TOTAL OTHER PAYROLL EXPENSES	**$16,285,297**	**$16,285,297**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(160,345)	(160,345)	0	-
6400 Federal Funds Ltd	(27,215)	(27,215)	0	-
All Funds	(187,560)	(187,560)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	37,370,958	37,370,958	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,322,624	6,322,624	0	-
TOTAL PERSONAL SERVICES	**$43,693,582**	**$43,693,582**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	838,639	838,639	0	-
6400 Federal Funds Ltd	142,341	142,341	0	-
All Funds	980,980	980,980	0	-
4125 Out of State Travel				
8000 General Fund	3,546	3,546	0	-
6400 Federal Funds Ltd	602	602	0	-
All Funds	4,148	4,148	0	-
4150 Employee Training				
8000 General Fund	67,868	67,868	0	-
6400 Federal Funds Ltd	11,520	11,520	0	-
All Funds	79,388	79,388	0	-
4175 Office Expenses				
8000 General Fund	99,261	99,261	0	-
6400 Federal Funds Ltd	16,847	16,847	0	-
All Funds	116,108	116,108	0	-
4200 Telecommunications				
8000 General Fund	295,698	295,698	0	-
6400 Federal Funds Ltd	50,187	50,187	0	-
All Funds	345,885	345,885	0	-
4300 Professional Services				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,569	44,569	0	-
6400 Federal Funds Ltd	7,565	7,565	0	-
All Funds	52,134	52,134	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,374	3,374	0	-
6400 Federal Funds Ltd	573	573	0	-
All Funds	3,947	3,947	0	-
4400 Dues and Subscriptions				
8000 General Fund	25,520	25,520	0	-
6400 Federal Funds Ltd	4,332	4,332	0	-
All Funds	29,852	29,852	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,094,554	1,094,554	0	-
6400 Federal Funds Ltd	185,778	185,778	0	-
All Funds	1,280,332	1,280,332	0	-
4450 Fuels and Utilities				
8000 General Fund	21,745	21,745	0	-
6400 Federal Funds Ltd	3,691	3,691	0	-
All Funds	25,436	25,436	0	-
4475 Facilities Maintenance				
8000 General Fund	58,923	58,923	0	-
6400 Federal Funds Ltd	10,002	10,002	0	-
All Funds	68,925	68,925	0	-
4525 Medical Services and Supplies				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	36,423	36,423	0	-
6400 Federal Funds Ltd	6,183	6,183	0	-
All Funds	42,606	42,606	0	-
4575 Agency Program Related S and S				
8000 General Fund	633	633	0	-
6400 Federal Funds Ltd	108	108	0	-
All Funds	741	741	0	-
4650 Other Services and Supplies				
8000 General Fund	7,582	7,582	0	-
6400 Federal Funds Ltd	1,286	1,286	0	-
All Funds	8,868	8,868	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,134	19,134	0	-
6400 Federal Funds Ltd	3,247	3,247	0	-
All Funds	22,381	22,381	0	-
4715 IT Expendable Property				
8000 General Fund	13,499	13,499	0	-
6400 Federal Funds Ltd	2,292	2,292	0	-
All Funds	15,791	15,791	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,630,968	2,630,968	0	-
6400 Federal Funds Ltd	446,554	446,554	0	-
TOTAL SERVICES & SUPPLIES	**$3,077,522**	**$3,077,522**	**0**	**-**
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	26,399,924	26,399,924	0	-
6035 Dist to Individuals				
8000 General Fund	8,045,938	8,045,938	0	-
3400 Other Funds Ltd	1,141,188	1,141,188	0	-
All Funds	9,187,126	9,187,126	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	4,000,000	4,000,000	0	-
6085 Other Special Payments				
8000 General Fund	46,123,968	46,123,968	0	-
3400 Other Funds Ltd	1,631,047	1,631,047	0	-
6400 Federal Funds Ltd	38,436,254	38,436,254	0	-
All Funds	86,191,269	86,191,269	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	271,448	271,448	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	84,841,278	84,841,278	0	-
3400 Other Funds Ltd	2,772,235	2,772,235	0	-
6400 Federal Funds Ltd	38,436,254	38,436,254	0	-
TOTAL SPECIAL PAYMENTS	**$126,049,767**	**$126,049,767**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	124,843,204	124,843,204	0	-
3400 Other Funds Ltd	2,772,235	2,772,235	0	-
6400 Federal Funds Ltd	45,205,432	45,205,432	0	-

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Community Programs

Cross Reference Number:41500-020-00-00-00000

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$172,820,871**	**$172,820,871**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	175,464	175,464	0	-
6400 Federal Funds Ltd	(1,864,075)	(1,864,075)	0	-
TOTAL ENDING BALANCE	**($1,688,611)**	**($1,688,611)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	138	138	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	136.88	136.88	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	142,364	142,364	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	73,081,057	73,081,057	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	81,379	81,379	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	797,984	797,984	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,309,649	2,309,649	0	-
TRANSFERS IN				
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	51,000	51,000	0	-
TOTAL REVENUES				
8000 General Fund	73,081,057	73,081,057	0	-
3400 Other Funds Ltd	930,363	930,363	0	-
6400 Federal Funds Ltd	2,309,649	2,309,649	0	-
TOTAL REVENUES	**$76,321,069**	**$76,321,069**	**0**	**-**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	73,081,057	73,081,057	0	-
3400 Other Funds Ltd	1,072,727	1,072,727	0	-
6400 Federal Funds Ltd	2,309,649	2,309,649	0	-
TOTAL AVAILABLE REVENUES	**$76,463,433**	**$76,463,433**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	30,415,641	30,449,334	33,693	0.11%
3400 Other Funds Ltd	5,092	5,092	0	-
6400 Federal Funds Ltd	993,733	994,768	1,035	0.10%
All Funds	31,414,466	31,449,194	34,728	0.11%
3190 All Other Differential				
8000 General Fund	3,522	3,522	0	-
6400 Federal Funds Ltd	111	111	0	-
All Funds	3,633	3,633	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	30,419,163	30,452,856	33,693	0.11%
3400 Other Funds Ltd	5,092	5,092	0	-
6400 Federal Funds Ltd	993,844	994,879	1,035	0.10%
TOTAL SALARIES & WAGES	**$31,418,099**	**$31,452,827**	**$34,728**	**0.11%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,424	10,424	0	-
3400 Other Funds Ltd	2	2	0	-
6400 Federal Funds Ltd	308	308	0	-
All Funds	10,734	10,734	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	7,589,578	7,597,985	8,407	0.11%
3400 Other Funds Ltd	1,270	1,270	0	-
6400 Federal Funds Ltd	247,964	248,222	258	0.10%
All Funds	7,838,812	7,847,477	8,665	0.11%
3221 Pension Obligation Bond				
8000 General Fund	1,324,587	1,324,587	0	-
6400 Federal Funds Ltd	43,747	43,747	0	-
All Funds	1,368,334	1,368,334	0	-
3230 Social Security Taxes				
8000 General Fund	2,310,662	2,313,240	2,578	0.11%
3400 Other Funds Ltd	390	390	0	-
6400 Federal Funds Ltd	75,510	75,589	79	0.10%
All Funds	2,386,562	2,389,219	2,657	0.11%
3240 Unemployment Assessments				
8000 General Fund	378,735	378,735	0	-
6400 Federal Funds Ltd	12,122	12,122	0	-
All Funds	390,857	390,857	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	120,623	120,758	135	0.11%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20	20	0	-
6400 Federal Funds Ltd	3,934	3,938	4	0.10%
All Funds	124,577	124,716	139	0.11%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,103	6,103	0	-
3400 Other Funds Ltd	1	1	0	-
6400 Federal Funds Ltd	157	157	0	-
All Funds	6,261	6,261	0	-
3260 Mass Transit Tax				
8000 General Fund	148,479	148,479	0	-
3270 Flexible Benefits				
8000 General Fund	6,119,961	6,119,961	0	-
3400 Other Funds Ltd	1,310	1,310	0	-
6400 Federal Funds Ltd	201,055	201,055	0	-
All Funds	6,322,326	6,322,326	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	18,009,152	18,020,272	11,120	0.06%
3400 Other Funds Ltd	2,993	2,993	0	-
6400 Federal Funds Ltd	584,797	585,138	341	0.06%
TOTAL OTHER PAYROLL EXPENSES	**$18,596,942**	**$18,608,403**	**$11,461**	**0.06%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(425,083)	(425,083)	0	-
6400 Federal Funds Ltd	(12,556)	(12,556)	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(437,639)	(437,639)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(44,813)	(44,813)	100.00%
6400 Federal Funds Ltd	-	(1,376)	(1,376)	100.00%
All Funds	-	(46,189)	(46,189)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(425,083)	(469,896)	(44,813)	-10.54%
6400 Federal Funds Ltd	(12,556)	(13,932)	(1,376)	-10.96%
TOTAL P.S. BUDGET ADJUSTMENTS	**($437,639)**	**($483,828)**	**($46,189)**	**-10.55%**
TOTAL PERSONAL SERVICES				
8000 General Fund	48,003,232	48,003,232	0	-
3400 Other Funds Ltd	8,085	8,085	0	-
6400 Federal Funds Ltd	1,566,085	1,566,085	0	-
TOTAL PERSONAL SERVICES	**$49,577,402**	**$49,577,402**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	196,779	196,779	0	-
6400 Federal Funds Ltd	6,642	6,642	0	-
All Funds	203,421	203,421	0	-
4125 Out of State Travel				
8000 General Fund	546	546	0	-
6400 Federal Funds Ltd	25	25	0	-
All Funds	571	571	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	283,471	283,471	0	-
3400 Other Funds Ltd	24,349	24,349	0	-
6400 Federal Funds Ltd	9,329	9,329	0	-
All Funds	317,149	317,149	0	-
4175 Office Expenses				
8000 General Fund	310,330	310,330	0	-
3400 Other Funds Ltd	3,199	3,199	0	-
6400 Federal Funds Ltd	10,469	10,469	0	-
All Funds	323,998	323,998	0	-
4200 Telecommunications				
8000 General Fund	1,493,406	1,493,406	0	-
6400 Federal Funds Ltd	47,357	47,357	0	-
All Funds	1,540,763	1,540,763	0	-
4225 State Gov. Service Charges				
8000 General Fund	12,812,414	12,812,414	0	-
6400 Federal Funds Ltd	392,612	392,612	0	-
All Funds	13,205,026	13,205,026	0	-
4250 Data Processing				
8000 General Fund	1,805,246	1,805,246	0	-
6400 Federal Funds Ltd	59,478	59,478	0	-
All Funds	1,864,724	1,864,724	0	-
4275 Publicity and Publications				
8000 General Fund	2,973	2,973	0	-
6400 Federal Funds Ltd	92	92	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,065	3,065	0	-
4300 Professional Services				
8000 General Fund	186,898	186,898	0	-
3400 Other Funds Ltd	748,259	748,259	0	-
6400 Federal Funds Ltd	5,843	5,843	0	-
All Funds	941,000	941,000	0	-
4315 IT Professional Services				
8000 General Fund	2,120,580	2,120,580	0	-
6400 Federal Funds Ltd	5,223	5,223	0	-
All Funds	2,125,803	2,125,803	0	-
4325 Attorney General				
8000 General Fund	845,674	845,674	0	-
6400 Federal Funds Ltd	26,964	26,964	0	-
All Funds	872,638	872,638	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	102,599	102,599	0	-
6400 Federal Funds Ltd	3,311	3,311	0	-
All Funds	105,910	105,910	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,956	3,956	0	-
6400 Federal Funds Ltd	130	130	0	-
All Funds	4,086	4,086	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,553,299	1,553,299	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	51,451	51,451	0	-
All Funds	1,604,750	1,604,750	0	-
4450 Fuels and Utilities				
8000 General Fund	1,476	1,476	0	-
6400 Federal Funds Ltd	47	47	0	-
All Funds	1,523	1,523	0	-
4475 Facilities Maintenance				
8000 General Fund	12,252	12,252	0	-
6400 Federal Funds Ltd	417	417	0	-
All Funds	12,669	12,669	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	734	734	0	-
6400 Federal Funds Ltd	23	23	0	-
All Funds	757	757	0	-
4525 Medical Services and Supplies				
8000 General Fund	189,079	189,079	0	-
6400 Federal Funds Ltd	6,022	6,022	0	-
All Funds	195,101	195,101	0	-
4575 Agency Program Related S and S				
8000 General Fund	92,768	92,768	0	-
6400 Federal Funds Ltd	1,158	1,158	0	-
All Funds	93,926	93,926	0	-
4650 Other Services and Supplies				
8000 General Fund	2,190,777	2,190,777	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	103,954	103,954	0	-
6400 Federal Funds Ltd	22,998	22,998	0	-
All Funds	2,317,729	2,317,729	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	92,808	92,808	0	-
6400 Federal Funds Ltd	4,028	4,028	0	-
All Funds	96,836	96,836	0	-
4715 IT Expendable Property				
8000 General Fund	382,345	382,345	0	-
3400 Other Funds Ltd	58,796	58,796	0	-
6400 Federal Funds Ltd	14,993	14,993	0	-
All Funds	456,134	456,134	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	24,680,410	24,680,410	0	-
3400 Other Funds Ltd	938,557	938,557	0	-
6400 Federal Funds Ltd	668,612	668,612	0	-
TOTAL SERVICES & SUPPLIES	**$26,287,579**	**$26,287,579**	**0**	**-**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	13,198,723	13,198,723	0	-
5600 Data Processing Hardware				
8000 General Fund	49,926	49,926	0	-
6400 Federal Funds Ltd	1,592	1,592	0	-
All Funds	51,518	51,518	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
8000 General Fund	49,926	49,926	0	-
3400 Other Funds Ltd	13,198,723	13,198,723	0	-
6400 Federal Funds Ltd	1,592	1,592	0	-
TOTAL CAPITAL OUTLAY	**$13,250,241**	**$13,250,241**	**0**	**-**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	347,489	347,489	0	-
TOTAL EXPENDITURES				
8000 General Fund	73,081,057	73,081,057	0	-
3400 Other Funds Ltd	14,145,365	14,145,365	0	-
6400 Federal Funds Ltd	2,236,289	2,236,289	0	-
TOTAL EXPENDITURES	**$89,462,711**	**$89,462,711**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(13,072,638)	(13,072,638)	0	-
6400 Federal Funds Ltd	73,360	73,360	0	-
TOTAL ENDING BALANCE	**($12,999,278)**	**($12,999,278)**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	150	150	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	149.08	149.08	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	26,719,755	26,719,755	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	26,719,755	26,719,755	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	15,265,000	15,265,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	11,454,755	11,454,755	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	26,719,755	26,719,755	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	1,732,843	1,732,843	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improve	1,732,843	1,732,843	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8010 General Fund Cap Improve	7,163	7,163	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improve	237,346	237,346	0	-
TOTAL SERVICES & SUPPLIES				
8010 General Fund Cap Improve	244,509	244,509	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8010 General Fund Cap Improve	82,023	82,023	0	-
5700 Building Structures				
8010 General Fund Cap Improve	1,406,311	1,406,311	0	-
TOTAL CAPITAL OUTLAY				
8010 General Fund Cap Improve	1,488,334	1,488,334	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improve	1,732,843	1,732,843	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(69,553)	(69,553)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(69,553)	(69,553)	0	0.00%
TOTAL REVENUE CATEGORIES	**($69,553)**	**($69,553)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(69,553)	(69,553)	0	0.00%
TOTAL AVAILABLE REVENUES	**($69,553)**	**($69,553)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	29,318	29,318	0	0.00%
3170 Overtime Payments				
8000 General Fund	4,413,501	4,413,501	0	0.00%
3180 Shift Differential				
8000 General Fund	55,008	55,008	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	256,129	256,129	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,753,956	4,753,956	0	0.00%
TOTAL SALARIES & WAGES	**$4,753,956**	**$4,753,956**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,178,795	1,178,795	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(692,031)	(692,031)	0	0.00%
3400 Other Funds Ltd	(4,470)	(4,470)	0	0.00%
All Funds	(696,501)	(696,501)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	363,674	363,674	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	18,899	18,899	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	132,696	132,696	0	0.00%
3400 Other Funds Ltd	433	433	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	133,129	133,129	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,002,033	1,002,033	0	0.00%
3400 Other Funds Ltd	(4,037)	(4,037)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$997,996**	**$997,996**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,825,542)	(5,825,542)	0	0.00%
3400 Other Funds Ltd	(30,369)	(30,369)	0	0.00%
All Funds	(5,855,911)	(5,855,911)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(69,553)	(69,553)	0	0.00%
3400 Other Funds Ltd	(34,406)	(34,406)	0	0.00%
TOTAL PERSONAL SERVICES	**($103,959)**	**($103,959)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(69,553)	(69,553)	0	0.00%
3400 Other Funds Ltd	(34,406)	(34,406)	0	0.00%
TOTAL EXPENDITURES	**($103,959)**	**($103,959)**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	34,406	34,406	0	0.00%
TOTAL ENDING BALANCE	**$34,406**	**$34,406**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	83,544	83,544	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	83,544	83,544	0	0.00%
TOTAL REVENUE CATEGORIES	**$83,544**	**$83,544**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	83,544	83,544	0	0.00%
TOTAL AVAILABLE REVENUES	**$83,544**	**$83,544**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,299	6,299	0	0.00%
4125 Out of State Travel				
8000 General Fund	91	91	0	0.00%
4150 Employee Training				
8000 General Fund	6,388	6,388	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,128	7,128	0	0.00%
4200 Telecommunications				
8000 General Fund	10,951	10,951	0	0.00%
4250 Data Processing				
8000 General Fund	26,568	26,568	0	0.00%
4300 Professional Services				
8000 General Fund	96	96	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,407	2,407	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	91	91	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	373	373	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	96	96	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	835	835	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,744	3,744	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	18,477	18,477	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	83,544	83,544	0	0.00%
TOTAL SERVICES & SUPPLIES	**$83,544**	**$83,544**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	83,544	83,544	0	0.00%
TOTAL EXPENDITURES	**$83,544**	**$83,544**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4475 Facilities Maintenance				
3400 Other Funds Ltd	(212,456)	(212,456)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(770,562)	(770,562)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(983,018)	(983,018)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($983,018)**	**($983,018)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
3400 Other Funds Ltd	(3,299,101)	(3,299,101)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(3,299,101)	(3,299,101)	0	0.00%
TOTAL CAPITAL OUTLAY	**($3,299,101)**	**($3,299,101)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(4,282,119)	(4,282,119)	0	0.00%
TOTAL EXPENDITURES	**($4,282,119)**	**($4,282,119)**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,282,119	4,282,119	0	0.00%
TOTAL ENDING BALANCE	**$4,282,119**	**$4,282,119**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,128,530	1,128,530	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,128,530	1,128,530	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,128,530**	**$1,128,530**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,128,530	1,128,530	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,128,530**	**$1,128,530**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	23,028	23,028	0	0.00%
4125 Out of State Travel				
8000 General Fund	81	81	0	0.00%
4150 Employee Training				
8000 General Fund	12,154	12,154	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,536	18,536	0	0.00%
4200 Telecommunications				
8000 General Fund	20,229	20,229	0	0.00%
4250 Data Processing				
8000 General Fund	4,778	4,778	0	0.00%
4275 Publicity and Publications				
8000 General Fund	19	19	0	0.00%
4300 Professional Services				
8000 General Fund	9,226	9,226	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	11,153	11,153	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	108	108	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,060	2,060	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	167,081	167,081	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	108,374	108,374	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4500 Food and Kitchen Supplies				
8000 General Fund	79,528	79,528	0	0.00%
3400 Other Funds Ltd	90,409	90,409	0	0.00%
All Funds	169,937	169,937	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	259,435	259,435	0	0.00%
3400 Other Funds Ltd	29,782	29,782	0	0.00%
All Funds	289,217	289,217	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	9,395	9,395	0	0.00%
3400 Other Funds Ltd	1,754	1,754	0	0.00%
All Funds	11,149	11,149	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	379,353	379,353	0	0.00%
3400 Other Funds Ltd	53,236	53,236	0	0.00%
All Funds	432,589	432,589	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,202	10,202	0	0.00%
3400 Other Funds Ltd	1,379	1,379	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,581	11,581	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,188	10,188	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,602	3,602	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,128,530	1,128,530	0	0.00%
3400 Other Funds Ltd	176,560	176,560	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,305,090**	**$1,305,090**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,128,530	1,128,530	0	0.00%
3400 Other Funds Ltd	176,560	176,560	0	0.00%
TOTAL EXPENDITURES	**$1,305,090**	**$1,305,090**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(176,560)	(176,560)	0	0.00%
TOTAL ENDING BALANCE	**($176,560)**	**($176,560)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	424,556	424,556	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	424,556	424,556	0	0.00%
TOTAL REVENUE CATEGORIES	**$424,556**	**$424,556**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	424,556	424,556	0	0.00%
TOTAL AVAILABLE REVENUES	**$424,556**	**$424,556**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	119,282	119,282	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	218,795	218,795	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	56	56	0	0.00%
4525 Medical Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	86,423	86,423	0	0.00%
3400 Other Funds Ltd	9,927	9,927	0	0.00%
All Funds	96,350	96,350	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	424,556	424,556	0	0.00%
3400 Other Funds Ltd	9,927	9,927	0	0.00%
TOTAL SERVICES & SUPPLIES	**$434,483**	**$434,483**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	424,556	424,556	0	0.00%
3400 Other Funds Ltd	9,927	9,927	0	0.00%
TOTAL EXPENDITURES	**$434,483**	**$434,483**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,927)	(9,927)	0	0.00%
TOTAL ENDING BALANCE	**($9,927)**	**($9,927)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,542,400	1,542,400	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,542,400	1,542,400	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,542,400**	**$1,542,400**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,542,400	1,542,400	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,542,400**	**$1,542,400**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	488,400	488,400	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	205,949	205,949	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	545,227	545,227	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	302,824	302,824	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,542,400	1,542,400	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,542,400**	**$1,542,400**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,542,400	1,542,400	0	0.00%
TOTAL EXPENDITURES	**$1,542,400**	**$1,542,400**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(63,242)	-	63,242	100.00%
REVENUE CATEGORIES				
8000 General Fund	(63,242)	-	63,242	100.00%
TOTAL REVENUE CATEGORIES	**($63,242)**	**-**	**$63,242**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(63,242)	-	63,242	100.00%
TOTAL AVAILABLE REVENUES	**($63,242)**	**-**	**$63,242**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(63,242)	-	63,242	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(63,242)	-	63,242	100.00%
TOTAL SERVICES & SUPPLIES	**($63,242)**	**-**	**$63,242**	**100.00%**
EXPENDITURES				
8000 General Fund	(63,242)	-	63,242	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($63,242)**	**-**	**$63,242**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	500,000	-	(500,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$500,000**	**-**	**($500,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$500,000**	**-**	**($500,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	500,000	-	(500,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$500,000**	**-**	**($500,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	500,000	-	(500,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$500,000**	**-**	**($500,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	648,960	648,960	0	0.00%
3170 Overtime Payments				
8000 General Fund	280,093	280,093	0	0.00%
SALARIES & WAGES				
8000 General Fund	929,053	929,053	0	0.00%
TOTAL SALARIES & WAGES	**$929,053**	**$929,053**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	360	360	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	231,798	231,798	0	0.00%
3230 Social Security Taxes				
8000 General Fund	71,072	71,072	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,715	3,715	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	210	0	0.00%
3270 Flexible Benefits				
8000 General Fund	212,040	212,040	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	519,195	519,195	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$519,195**	**$519,195**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,448,248	1,448,248	0	0.00%
TOTAL PERSONAL SERVICES	**$1,448,248**	**$1,448,248**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(1,637,096)	(1,637,096)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	188,848	188,848	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,448,248)	(1,448,248)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,448,248)**	**($1,448,248)**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	103,023	-	(103,023)	(100.00%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	78,807	-	(78,807)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	103,023	-	(103,023)	(100.00%)
3400 Other Funds Ltd	78,807	-	(78,807)	(100.00%)
TOTAL REVENUE CATEGORIES	**$181,830**	**-**	**($181,830)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	103,023	-	(103,023)	(100.00%)
3400 Other Funds Ltd	78,807	-	(78,807)	(100.00%)
TOTAL AVAILABLE REVENUES	**$181,830**	**-**	**($181,830)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	103,023	-	(103,023)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	78,807	-	(78,807)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	103,023	-	(103,023)	(100.00%)
3400 Other Funds Ltd	78,807	-	(78,807)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$181,830**	**-**	**($181,830)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	103,023	-	(103,023)	(100.00%)
3400 Other Funds Ltd	78,807	-	(78,807)	(100.00%)
TOTAL EXPENDITURES	**$181,830**	**-**	**($181,830)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	480,100	-	(480,100)	(100.00%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	225,000	-	(225,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	480,100	-	(480,100)	(100.00%)
3400 Other Funds Ltd	225,000	-	(225,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$705,100**	**-**	**($705,100)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	480,100	-	(480,100)	(100.00%)
3400 Other Funds Ltd	225,000	-	(225,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$705,100**	**-**	**($705,100)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	395,100	-	(395,100)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	85,000	-	(85,000)	(100.00%)
3400 Other Funds Ltd	225,000	-	(225,000)	(100.00%)
All Funds	310,000	-	(310,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	480,100	-	(480,100)	(100.00%)
3400 Other Funds Ltd	225,000	-	(225,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$705,100**	**-**	**($705,100)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	480,100	-	(480,100)	(100.00%)
3400 Other Funds Ltd	225,000	-	(225,000)	(100.00%)
TOTAL EXPENDITURES	**$705,100**	**-**	**($705,100)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	62,000	-	(62,000)	(100.00%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	35,000	-	(35,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	62,000	-	(62,000)	(100.00%)
3400 Other Funds Ltd	35,000	-	(35,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$97,000**	**-**	**($97,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	62,000	-	(62,000)	(100.00%)
3400 Other Funds Ltd	35,000	-	(35,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$97,000**	**-**	**($97,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	62,000	-	(62,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	35,000	-	(35,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	62,000	-	(62,000)	(100.00%)
3400 Other Funds Ltd	35,000	-	(35,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$97,000**	**-**	**($97,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	62,000	-	(62,000)	(100.00%)
3400 Other Funds Ltd	35,000	-	(35,000)	(100.00%)
TOTAL EXPENDITURES	**$97,000**	**-**	**($97,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	100,000	100,000	100.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	526,807	526,807	100.00%
OTHER				
0975 Other Revenues				
3010 Other Funds Cap Improve	-	3,138,258	3,138,258	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	100,000	100,000	100.00%
3010 Other Funds Cap Improve	-	3,138,258	3,138,258	100.00%
3400 Other Funds Ltd	-	526,807	526,807	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,765,065**	**$3,765,065**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	100,000	100,000	100.00%
3010 Other Funds Cap Improve	-	3,138,258	3,138,258	100.00%
3400 Other Funds Ltd	-	526,807	526,807	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$3,765,065**	**$3,765,065**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	526,807	526,807	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	526,807	526,807	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$526,807**	**$526,807**	**100.00%**
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	-	3,138,258	3,138,258	100.00%
5900 Other Capital Outlay				
8000 General Fund	-	100,000	100,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	100,000	100,000	100.00%
3010 Other Funds Cap Improve	-	3,138,258	3,138,258	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$3,238,258**	**$3,238,258**	**100.00%**
EXPENDITURES				
8000 General Fund	-	100,000	100,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	-	3,138,258	3,138,258	100.00%
3400 Other Funds Ltd	-	526,807	526,807	100.00%
TOTAL EXPENDITURES	**-**	**$3,765,065**	**$3,765,065**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3010 Other Funds Cap Improve	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(534,146)	(534,146)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(534,146)	(534,146)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($534,146)**	**($534,146)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(534,146)	(534,146)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($534,146)**	**($534,146)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	-	(76,268)	(76,268)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(457,878)	(457,878)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(534,146)	(534,146)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($534,146)**	**($534,146)**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
8000 General Fund	-	(534,146)	(534,146)	100.00%
TOTAL EXPENDITURES	**-**	**($534,146)**	**($534,146)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,133,067)	(1,133,067)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,133,067)	(1,133,067)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,133,067)**	**($1,133,067)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,133,067)	(1,133,067)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,133,067)**	**($1,133,067)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(136,673)	(136,673)	0	0.00%
6400 Federal Funds Ltd	(23,196)	(23,196)	0	0.00%
All Funds	(159,869)	(159,869)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	22,846	22,846	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(113,827)	(113,827)	0	0.00%
6400 Federal Funds Ltd	(23,196)	(23,196)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($137,023)**	**($137,023)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,019,240)	(1,019,240)	0	0.00%
6400 Federal Funds Ltd	(172,992)	(172,992)	0	0.00%
All Funds	(1,192,232)	(1,192,232)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,133,067)	(1,133,067)	0	0.00%
6400 Federal Funds Ltd	(196,188)	(196,188)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,329,255)**	**($1,329,255)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,133,067)	(1,133,067)	0	0.00%
6400 Federal Funds Ltd	(196,188)	(196,188)	0	0.00%
TOTAL EXPENDITURES	**($1,329,255)**	**($1,329,255)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	196,188	196,188	0	0.00%
TOTAL ENDING BALANCE	**$196,188**	**$196,188**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,220	22,220	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	22,220	22,220	0	0.00%
TOTAL REVENUE CATEGORIES	**$22,220**	**$22,220**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	22,220	22,220	0	0.00%
TOTAL AVAILABLE REVENUES	**$22,220**	**$22,220**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,219	10,219	0	0.00%
6400 Federal Funds Ltd	1,735	1,735	0	0.00%
All Funds	11,954	11,954	0	0.00%
4150 Employee Training				
8000 General Fund	191	191	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	223	223	0	0.00%
4175 Office Expenses				
8000 General Fund	728	728	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
All Funds	852	852	0	0.00%
4200 Telecommunications				
8000 General Fund	2,177	2,177	0	0.00%
6400 Federal Funds Ltd	369	369	0	0.00%
All Funds	2,546	2,546	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,175	5,175	0	0.00%
6400 Federal Funds Ltd	878	878	0	0.00%
All Funds	6,053	6,053	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	247	247	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	289	289	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	190	190	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	222	222	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,179	2,179	0	0.00%
6400 Federal Funds Ltd	370	370	0	0.00%
All Funds	2,549	2,549	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,114	1,114	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	1,303	1,303	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	22,220	22,220	0	0.00%
6400 Federal Funds Ltd	3,771	3,771	0	0.00%
TOTAL SERVICES & SUPPLIES	**$25,991**	**$25,991**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	22,220	22,220	0	0.00%
6400 Federal Funds Ltd	3,771	3,771	0	0.00%
TOTAL EXPENDITURES	**$25,991**	**$25,991**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(3,771)	(3,771)	0	0.00%
TOTAL ENDING BALANCE	**($3,771)**	**($3,771)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,663,594	3,663,594	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,663,594	3,663,594	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,663,594**	**$3,663,594**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,663,594	3,663,594	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,663,594**	**$3,663,594**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	35,223	35,223	0	0.00%
6400 Federal Funds Ltd	5,979	5,979	0	0.00%
All Funds	41,202	41,202	0	0.00%
4125 Out of State Travel				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	174	174	0	0.00%
4150 Employee Training				
8000 General Fund	2,850	2,850	0	0.00%
6400 Federal Funds Ltd	484	484	0	0.00%
All Funds	3,334	3,334	0	0.00%
4175 Office Expenses				
8000 General Fund	4,169	4,169	0	0.00%
6400 Federal Funds Ltd	708	708	0	0.00%
All Funds	4,877	4,877	0	0.00%
4200 Telecommunications				
8000 General Fund	12,419	12,419	0	0.00%
6400 Federal Funds Ltd	2,108	2,108	0	0.00%
All Funds	14,527	14,527	0	0.00%
4300 Professional Services				
8000 General Fund	3,031	3,031	0	0.00%
6400 Federal Funds Ltd	514	514	0	0.00%
All Funds	3,545	3,545	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	142	142	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	166	166	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,072	1,072	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	1,254	1,254	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	45,971	45,971	0	0.00%
6400 Federal Funds Ltd	7,803	7,803	0	0.00%
All Funds	53,774	53,774	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	913	913	0	0.00%
6400 Federal Funds Ltd	155	155	0	0.00%
All Funds	1,068	1,068	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	2,475	2,475	0	0.00%
6400 Federal Funds Ltd	420	420	0	0.00%
All Funds	2,895	2,895	0	0.00%
4525 Medical Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,530	1,530	0	0.00%
6400 Federal Funds Ltd	260	260	0	0.00%
All Funds	1,790	1,790	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	26	26	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	30	30	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	319	319	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	373	373	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	804	804	0	0.00%
6400 Federal Funds Ltd	137	137	0	0.00%
All Funds	941	941	0	0.00%
4715 IT Expendable Property				
8000 General Fund	567	567	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	663	663	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SERVICES & SUPPLIES				
8000 General Fund	111,660	111,660	0	0.00%
6400 Federal Funds Ltd	18,953	18,953	0	0.00%
TOTAL SERVICES & SUPPLIES	**$130,613**	**$130,613**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,108,797	1,108,797	0	0.00%
6035 Dist to Individuals				
8000 General Fund	337,930	337,930	0	0.00%
3400 Other Funds Ltd	47,930	47,930	0	0.00%
All Funds	385,860	385,860	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	168,000	168,000	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,937,207	1,937,207	0	0.00%
3400 Other Funds Ltd	68,504	68,504	0	0.00%
6400 Federal Funds Ltd	1,614,323	1,614,323	0	0.00%
All Funds	3,620,034	3,620,034	0	0.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,551,934	3,551,934	0	0.00%
3400 Other Funds Ltd	116,434	116,434	0	0.00%
6400 Federal Funds Ltd	1,614,323	1,614,323	0	0.00%
TOTAL SPECIAL PAYMENTS	**$5,282,691**	**$5,282,691**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,663,594	3,663,594	0	0.00%
3400 Other Funds Ltd	116,434	116,434	0	0.00%
6400 Federal Funds Ltd	1,633,276	1,633,276	0	0.00%
TOTAL EXPENDITURES	**$5,413,304**	**$5,413,304**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(116,434)	(116,434)	0	0.00%
6400 Federal Funds Ltd	(1,633,276)	(1,633,276)	0	0.00%
TOTAL ENDING BALANCE	**($1,749,710)**	**($1,749,710)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,218,426	1,218,426	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,218,426	1,218,426	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,218,426**	**$1,218,426**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,218,426	1,218,426	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,218,426**	**$1,218,426**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	62,642	62,642	0	0.00%
6400 Federal Funds Ltd	10,633	10,633	0	0.00%
All Funds	73,275	73,275	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	510	510	0	0.00%
6400 Federal Funds Ltd	87	87	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	597	597	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	63,152	63,152	0	0.00%
6400 Federal Funds Ltd	10,720	10,720	0	0.00%
TOTAL SERVICES & SUPPLIES	**$73,872**	**$73,872**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,334	2,334	0	0.00%
6035 Dist to Individuals				
8000 General Fund	209,194	209,194	0	0.00%
3400 Other Funds Ltd	29,671	29,671	0	0.00%
All Funds	238,865	238,865	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	104,000	104,000	0	0.00%
6085 Other Special Payments				
8000 General Fund	839,746	839,746	0	0.00%
3400 Other Funds Ltd	29,359	29,359	0	0.00%
6400 Federal Funds Ltd	691,853	691,853	0	0.00%
All Funds	1,560,958	1,560,958	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	1,155,274	1,155,274	0	0.00%
3400 Other Funds Ltd	59,030	59,030	0	0.00%
6400 Federal Funds Ltd	691,853	691,853	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,906,157**	**$1,906,157**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,218,426	1,218,426	0	0.00%
3400 Other Funds Ltd	59,030	59,030	0	0.00%
6400 Federal Funds Ltd	702,573	702,573	0	0.00%
TOTAL EXPENDITURES	**$1,980,029**	**$1,980,029**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(59,030)	(59,030)	0	0.00%
6400 Federal Funds Ltd	(702,573)	(702,573)	0	0.00%
TOTAL ENDING BALANCE	**($761,603)**	**($761,603)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,009,891	4,009,891	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,009,891	4,009,891	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,009,891**	**$4,009,891**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,009,891	4,009,891	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,009,891**	**$4,009,891**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	198,687	198,687	0	0.00%
6400 Federal Funds Ltd	(198,687)	(198,687)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	136	136	0	0.00%
6400 Federal Funds Ltd	(136)	(136)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	49,586	49,586	0	0.00%
6400 Federal Funds Ltd	(49,586)	(49,586)	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,157	1,157	0	0.00%
6400 Federal Funds Ltd	(1,157)	(1,157)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,181	15,181	0	0.00%
6400 Federal Funds Ltd	(15,181)	(15,181)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	768	768	0	0.00%
6400 Federal Funds Ltd	(768)	(768)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3270 Flexible Benefits				
8000 General Fund	41,747	41,747	0	0.00%
6400 Federal Funds Ltd	(41,747)	(41,747)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	108,575	108,575	0	0.00%
6400 Federal Funds Ltd	(108,575)	(108,575)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	307,262	307,262	0	0.00%
6400 Federal Funds Ltd	(307,262)	(307,262)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,976	7,976	0	0.00%
6400 Federal Funds Ltd	(7,976)	(7,976)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	31	31	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(31)	(31)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	598	598	0	0.00%
6400 Federal Funds Ltd	(598)	(598)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	878	878	0	0.00%
6400 Federal Funds Ltd	(878)	(878)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	2,612	2,612	0	0.00%
6400 Federal Funds Ltd	(2,612)	(2,612)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	401	401	0	0.00%
6400 Federal Funds Ltd	(401)	(401)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30	30	0	0.00%
6400 Federal Funds Ltd	(30)	(30)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	224	224	0	0.00%
6400 Federal Funds Ltd	(224)	(224)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,651	9,651	0	0.00%
6400 Federal Funds Ltd	(9,651)	(9,651)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	191	191	0	0.00%
6400 Federal Funds Ltd	(191)	(191)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	520	520	0	0.00%
6400 Federal Funds Ltd	(520)	(520)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4525 Medical Services and Supplies				
8000 General Fund	325	325	0	0.00%
6400 Federal Funds Ltd	(325)	(325)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	67	67	0	0.00%
6400 Federal Funds Ltd	(67)	(67)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	186	186	0	0.00%
6400 Federal Funds Ltd	(186)	(186)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	128	128	0	0.00%
6400 Federal Funds Ltd	(128)	(128)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	23,823	23,823	0	0.00%
6400 Federal Funds Ltd	(23,823)	(23,823)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,678,806	3,678,806	0	0.00%
6400 Federal Funds Ltd	(3,678,806)	(3,678,806)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,678,806	3,678,806	0	0.00%
6400 Federal Funds Ltd	(3,678,806)	(3,678,806)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,009,891	4,009,891	0	0.00%
6400 Federal Funds Ltd	(4,009,891)	(4,009,891)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	4,009,891	4,009,891	0	0.00%
TOTAL ENDING BALANCE	**$4,009,891**	**$4,009,891**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	74,769	74,769	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	74,769	74,769	0	0.00%
TOTAL REVENUE CATEGORIES	**$74,769**	**$74,769**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	74,769	74,769	0	0.00%
TOTAL AVAILABLE REVENUES	**$74,769**	**$74,769**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	74,769	74,769	0	0.00%
6400 Federal Funds Ltd	2,384	2,384	0	0.00%
All Funds	77,153	77,153	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	74,769	74,769	0	0.00%
6400 Federal Funds Ltd	2,384	2,384	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$77,153**	**$77,153**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	74,769	74,769	0	0.00%
6400 Federal Funds Ltd	2,384	2,384	0	0.00%
TOTAL EXPENDITURES	**$77,153**	**$77,153**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(2,384)	(2,384)	0	0.00%
TOTAL ENDING BALANCE	**($2,384)**	**($2,384)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(95,891)	-	95,891	100.00%
REVENUE CATEGORIES				
8000 General Fund	(95,891)	-	95,891	100.00%
TOTAL REVENUE CATEGORIES	**($95,891)**	**-**	**$95,891**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(95,891)	-	95,891	100.00%
TOTAL AVAILABLE REVENUES	**($95,891)**	**-**	**$95,891**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(95,891)	-	95,891	100.00%
6400 Federal Funds Ltd	(15,338)	-	15,338	100.00%
All Funds	(111,229)	-	111,229	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(95,891)	-	95,891	100.00%
6400 Federal Funds Ltd	(15,338)	-	15,338	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($111,229)**	**-**	**$111,229**	**100.00%**
EXPENDITURES				
8000 General Fund	(95,891)	-	95,891	100.00%
6400 Federal Funds Ltd	(15,338)	-	15,338	100.00%
TOTAL EXPENDITURES	**($111,229)**	**-**	**$111,229**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	15,338	-	(15,338)	(100.00%)
TOTAL ENDING BALANCE	**$15,338**	**-**	**($15,338)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	562,725	-	(562,725)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	52,422	-	(52,422)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	562,725	-	(562,725)	(100.00%)
6400 Federal Funds Ltd	52,422	-	(52,422)	(100.00%)
TOTAL REVENUE CATEGORIES	**$615,147**	**-**	**($615,147)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	562,725	-	(562,725)	(100.00%)
6400 Federal Funds Ltd	52,422	-	(52,422)	(100.00%)
TOTAL AVAILABLE REVENUES	**$615,147**	**-**	**($615,147)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	179,137	-	(179,137)	(100.00%)
6400 Federal Funds Ltd	28,655	-	(28,655)	(100.00%)
All Funds	207,792	-	(207,792)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	62	-	(62)	(100.00%)
6400 Federal Funds Ltd	10	-	(10)	(100.00%)
All Funds	72	-	(72)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	44,695	-	(44,695)	(100.00%)
6400 Federal Funds Ltd	7,149	-	(7,149)	(100.00%)
All Funds	51,844	-	(51,844)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,704	-	(13,704)	(100.00%)
6400 Federal Funds Ltd	2,192	-	(2,192)	(100.00%)
All Funds	15,896	-	(15,896)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	716	-	(716)	(100.00%)
6400 Federal Funds Ltd	115	-	(115)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	831	-	(831)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	6	-	(6)	(100.00%)
All Funds	42	-	(42)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	36,560	-	(36,560)	(100.00%)
6400 Federal Funds Ltd	5,848	-	(5,848)	(100.00%)
All Funds	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	95,773	-	(95,773)	(100.00%)
6400 Federal Funds Ltd	15,320	-	(15,320)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$111,093**	**-**	**($111,093)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	274,910	-	(274,910)	(100.00%)
6400 Federal Funds Ltd	43,975	-	(43,975)	(100.00%)
TOTAL PERSONAL SERVICES	**$318,885**	**-**	**($318,885)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,812	-	(21,812)	(100.00%)
6400 Federal Funds Ltd	3,489	-	(3,489)	(100.00%)
All Funds	25,301	-	(25,301)	(100.00%)
4150 Employee Training				
8000 General Fund	22,074	-	(22,074)	(100.00%)
6400 Federal Funds Ltd	3,530	-	(3,530)	(100.00%)
All Funds	25,604	-	(25,604)	(100.00%)
4175 Office Expenses				
8000 General Fund	761	-	(761)	(100.00%)
6400 Federal Funds Ltd	122	-	(122)	(100.00%)
All Funds	883	-	(883)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,732	-	(2,732)	(100.00%)
6400 Federal Funds Ltd	437	-	(437)	(100.00%)
All Funds	3,169	-	(3,169)	(100.00%)
4300 Professional Services				
8000 General Fund	342	-	(342)	(100.00%)
6400 Federal Funds Ltd	55	-	(55)	(100.00%)
All Funds	397	-	(397)	(100.00%)

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4375 Employee Recruitment and Develop				
8000 General Fund	702	-	(702)	(100.00%)
6400 Federal Funds Ltd	112	-	(112)	(100.00%)
All Funds	814	-	(814)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	196	-	(196)	(100.00%)
6400 Federal Funds Ltd	31	-	(31)	(100.00%)
All Funds	227	-	(227)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,222	-	(1,222)	(100.00%)
6400 Federal Funds Ltd	195	-	(195)	(100.00%)
All Funds	1,417	-	(1,417)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,974	-	(2,974)	(100.00%)
6400 Federal Funds Ltd	476	-	(476)	(100.00%)
All Funds	3,450	-	(3,450)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	52,815	-	(52,815)	(100.00%)
6400 Federal Funds Ltd	8,447	-	(8,447)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$61,262**	**-**	**($61,262)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	235,000	-	(235,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	235,000	-	(235,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$235,000**	**-**	**($235,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	562,725	-	(562,725)	(100.00%)
6400 Federal Funds Ltd	52,422	-	(52,422)	(100.00%)
TOTAL EXPENDITURES	**$615,147**	**-**	**($615,147)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,177,255)	(1,177,255)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,177,255)	(1,177,255)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,177,255)**	**($1,177,255)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,177,255)	(1,177,255)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,177,255)**	**($1,177,255)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	148	148	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	153	153	0	0.00%
SALARIES & WAGES				
8000 General Fund	148	148	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5	5	0	0.00%
TOTAL SALARIES & WAGES	**$153**	**$153**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	37	37	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	38	38	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(131,695)	(131,695)	0	0.00%
3400 Other Funds Ltd	200	200	0	0.00%
6400 Federal Funds Ltd	(4,773)	(4,773)	0	0.00%
All Funds	(136,268)	(136,268)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11	11	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	15,907	15,907	0	0.00%
6400 Federal Funds Ltd	509	509	0	0.00%
All Funds	16,416	16,416	0	0.00%
3241 Paid Family Medical Leave Insurance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	34,037	34,037	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	34,068	34,068	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(81,702)	(81,702)	0	0.00%
3400 Other Funds Ltd	231	231	0	0.00%
6400 Federal Funds Ltd	(4,263)	(4,263)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($85,734)**	**($85,734)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,095,701)	(1,095,701)	0	0.00%
6400 Federal Funds Ltd	(37,130)	(37,130)	0	0.00%
All Funds	(1,132,831)	(1,132,831)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,095,701)	(1,095,701)	0	0.00%
6400 Federal Funds Ltd	(37,130)	(37,130)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,132,831)**	**($1,132,831)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(1,177,255)	(1,177,255)	0	0.00%
3400 Other Funds Ltd	231	231	0	0.00%
6400 Federal Funds Ltd	(41,388)	(41,388)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,218,412)**	**($1,218,412)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,177,255)	(1,177,255)	0	0.00%
3400 Other Funds Ltd	231	231	0	0.00%
6400 Federal Funds Ltd	(41,388)	(41,388)	0	0.00%
TOTAL EXPENDITURES	**($1,218,412)**	**($1,218,412)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(231)	(231)	0	0.00%
6400 Federal Funds Ltd	41,388	41,388	0	0.00%
TOTAL ENDING BALANCE	**$41,157**	**$41,157**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	67,476	67,476	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	67,476	67,476	0	0.00%
TOTAL REVENUE CATEGORIES	**$67,476**	**$67,476**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	67,476	67,476	0	0.00%
TOTAL AVAILABLE REVENUES	**$67,476**	**$67,476**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	31,034	31,034	0	0.00%
6400 Federal Funds Ltd	989	989	0	0.00%
All Funds	32,023	32,023	0	0.00%
4150 Employee Training				
8000 General Fund	580	580	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	599	599	0	0.00%
4175 Office Expenses				
8000 General Fund	2,210	2,210	0	0.00%
6400 Federal Funds Ltd	70	70	0	0.00%
All Funds	2,280	2,280	0	0.00%
4200 Telecommunications				
8000 General Fund	6,610	6,610	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	6,820	6,820	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	15,715	15,715	0	0.00%
6400 Federal Funds Ltd	500	500	0	0.00%
All Funds	16,215	16,215	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	750	750	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	773	773	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	577	577	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	596	596	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,617	6,617	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	6,827	6,827	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,383	3,383	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
All Funds	3,491	3,491	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,476	67,476	0	0.00%
6400 Federal Funds Ltd	2,148	2,148	0	0.00%
TOTAL SERVICES & SUPPLIES	**$69,624**	**$69,624**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	67,476	67,476	0	0.00%
6400 Federal Funds Ltd	2,148	2,148	0	0.00%
TOTAL EXPENDITURES	**$69,624**	**$69,624**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(2,148)	(2,148)	0	0.00%
TOTAL ENDING BALANCE	**($2,148)**	**($2,148)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(3,418,078)	(3,418,078)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(748,259)	(748,259)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(3,418,078)	(3,418,078)	0	0.00%
3400 Other Funds Ltd	(748,259)	(748,259)	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,166,337)**	**($4,166,337)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(3,418,078)	(3,418,078)	0	0.00%
3400 Other Funds Ltd	(748,259)	(748,259)	0	0.00%
TOTAL AVAILABLE REVENUES	**($4,166,337)**	**($4,166,337)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(748,259)	(748,259)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	(1,956,787)	(1,956,787)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,461,291)	(1,461,291)	0	0.00%
3400 Other Funds Ltd	(103,954)	(103,954)	0	0.00%
All Funds	(1,565,245)	(1,565,245)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(3,418,078)	(3,418,078)	0	0.00%
3400 Other Funds Ltd	(852,213)	(852,213)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($4,270,291)**	**($4,270,291)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(13,198,723)	(13,198,723)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(13,198,723)	(13,198,723)	0	0.00%
TOTAL CAPITAL OUTLAY	**($13,198,723)**	**($13,198,723)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(3,418,078)	(3,418,078)	0	0.00%
3400 Other Funds Ltd	(14,050,936)	(14,050,936)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($17,469,014)**	**($17,469,014)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	13,302,677	13,302,677	0	0.00%
TOTAL ENDING BALANCE	**$13,302,677**	**$13,302,677**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,237,657	7,237,657	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	7,237,657	7,237,657	0	0.00%
TOTAL REVENUE CATEGORIES	**$7,237,657**	**$7,237,657**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	7,237,657	7,237,657	0	0.00%
TOTAL AVAILABLE REVENUES	**$7,237,657**	**$7,237,657**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,265	8,265	0	0.00%
6400 Federal Funds Ltd	281	281	0	0.00%
All Funds	8,546	8,546	0	0.00%
4125 Out of State Travel				
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	24	24	0	0.00%
4150 Employee Training				
8000 General Fund	11,908	11,908	0	0.00%
3400 Other Funds Ltd	1,023	1,023	0	0.00%
6400 Federal Funds Ltd	392	392	0	0.00%
All Funds	13,323	13,323	0	0.00%
4175 Office Expenses				
8000 General Fund	13,035	13,035	0	0.00%
3400 Other Funds Ltd	134	134	0	0.00%
6400 Federal Funds Ltd	440	440	0	0.00%
All Funds	13,609	13,609	0	0.00%
4200 Telecommunications				
8000 General Fund	62,723	62,723	0	0.00%
6400 Federal Funds Ltd	1,989	1,989	0	0.00%
All Funds	64,712	64,712	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	6,695,768	6,695,768	0	0.00%
6400 Federal Funds Ltd	229,451	229,451	0	0.00%
All Funds	6,925,219	6,925,219	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	75,819	75,819	0	0.00%
6400 Federal Funds Ltd	2,498	2,498	0	0.00%
All Funds	78,317	78,317	0	0.00%
4275 Publicity and Publications				
8000 General Fund	125	125	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	127	127	0	0.00%
4300 Professional Services				
8000 General Fund	12,709	12,709	0	0.00%
6400 Federal Funds Ltd	397	397	0	0.00%
All Funds	13,106	13,106	0	0.00%
4315 IT Professional Services				
8000 General Fund	11,138	11,138	0	0.00%
6400 Federal Funds Ltd	355	355	0	0.00%
All Funds	11,493	11,493	0	0.00%
4325 Attorney General				
8000 General Fund	196,704	196,704	0	0.00%
6400 Federal Funds Ltd	6,272	6,272	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	202,976	202,976	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	4,309	4,309	0	0.00%
6400 Federal Funds Ltd	139	139	0	0.00%
All Funds	4,448	4,448	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	166	166	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	171	171	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	65,239	65,239	0	0.00%
6400 Federal Funds Ltd	2,159	2,159	0	0.00%
All Funds	67,398	67,398	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	62	62	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	64	64	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	515	515	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	533	533	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	30	30	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	7,942	7,942	0	0.00%
6400 Federal Funds Ltd	255	255	0	0.00%
All Funds	8,197	8,197	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,895	3,895	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	3,945	3,945	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	30,638	30,638	0	0.00%
6400 Federal Funds Ltd	967	967	0	0.00%
All Funds	31,605	31,605	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,896	3,896	0	0.00%
6400 Federal Funds Ltd	171	171	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,067	4,067	0	0.00%
4715 IT Expendable Property				
8000 General Fund	16,057	16,057	0	0.00%
3400 Other Funds Ltd	2,469	2,469	0	0.00%
6400 Federal Funds Ltd	628	628	0	0.00%
All Funds	19,154	19,154	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,220,966	7,220,966	0	0.00%
3400 Other Funds Ltd	3,626	3,626	0	0.00%
6400 Federal Funds Ltd	246,472	246,472	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,471,064**	**$7,471,064**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	2,097	2,097	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	2,164	2,164	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	2,097	2,097	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**$2,164**	**$2,164**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	14,594	14,594	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	14,594	14,594	0	0.00%
TOTAL SPECIAL PAYMENTS	**$14,594**	**$14,594**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	7,237,657	7,237,657	0	0.00%
3400 Other Funds Ltd	3,626	3,626	0	0.00%
6400 Federal Funds Ltd	246,539	246,539	0	0.00%
TOTAL EXPENDITURES	**$7,487,822**	**$7,487,822**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,626)	(3,626)	0	0.00%
6400 Federal Funds Ltd	(246,539)	(246,539)	0	0.00%
TOTAL ENDING BALANCE	**($250,165)**	**($250,165)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	289,789	289,789	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	289,789	289,789	0	0.00%
TOTAL REVENUE CATEGORIES	**$289,789**	**$289,789**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	289,789	289,789	0	0.00%
TOTAL AVAILABLE REVENUES	**$289,789**	**$289,789**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,888	8,888	0	0.00%
6400 Federal Funds Ltd	284	284	0	0.00%
All Funds	9,172	9,172	0	0.00%
4175 Office Expenses				
8000 General Fund	5,395	5,395	0	0.00%
6400 Federal Funds Ltd	166	166	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,561	5,561	0	0.00%
4250 Data Processing				
8000 General Fund	263,826	263,826	0	0.00%
6400 Federal Funds Ltd	8,103	8,103	0	0.00%
All Funds	271,929	271,929	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,646	2,646	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	2,732	2,732	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	280,755	280,755	0	0.00%
6400 Federal Funds Ltd	8,639	8,639	0	0.00%
TOTAL SERVICES & SUPPLIES	**$289,394**	**$289,394**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	9,034	9,034	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	9,034	9,034	0	0.00%
TOTAL SPECIAL PAYMENTS	**$9,034**	**$9,034**	**$0**	**0.00%**

Package Comparison Report - Detail
2025-27 Biennium
Program Support

Cross Reference Number: 41500-030-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	289,789	289,789	0	0.00%
6400 Federal Funds Ltd	8,639	8,639	0	0.00%
TOTAL EXPENDITURES	**$298,428**	**$298,428**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(8,639)	(8,639)	0	0.00%
TOTAL ENDING BALANCE	**($8,639)**	**($8,639)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	148,481	148,481	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	148,481	148,481	0	0.00%
TOTAL REVENUE CATEGORIES	**$148,481**	**$148,481**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	148,481	148,481	0	0.00%
TOTAL AVAILABLE REVENUES	**$148,481**	**$148,481**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	69,506	69,506	0	0.00%
3400 Other Funds Ltd	(5,092)	(5,092)	0	0.00%
6400 Federal Funds Ltd	(64,414)	(64,414)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3	3	0	0.00%
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	69,509	69,509	0	0.00%
3400 Other Funds Ltd	(5,092)	(5,092)	0	0.00%
6400 Federal Funds Ltd	(64,417)	(64,417)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	17,333	17,333	0	0.00%
3400 Other Funds Ltd	(1,270)	(1,270)	0	0.00%
6400 Federal Funds Ltd	(16,063)	(16,063)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3221 Pension Obligation Bond				
8000 General Fund	3,546	3,546	0	0.00%
3400 Other Funds Ltd	(200)	(200)	0	0.00%
6400 Federal Funds Ltd	(3,346)	(3,346)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,291	5,291	0	0.00%
3400 Other Funds Ltd	(390)	(390)	0	0.00%
6400 Federal Funds Ltd	(4,901)	(4,901)	0	0.00%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	474	474	0	0.00%
6400 Federal Funds Ltd	(474)	(474)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	282	282	0	0.00%
3400 Other Funds Ltd	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	(261)	(261)	0	0.00%
All Funds	1	1	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,334	15,334	0	0.00%
3400 Other Funds Ltd	(1,310)	(1,310)	0	0.00%
6400 Federal Funds Ltd	(14,023)	(14,023)	0	0.00%
All Funds	1	1	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	42,283	42,283	0	0.00%
3400 Other Funds Ltd	(3,193)	(3,193)	0	0.00%
6400 Federal Funds Ltd	(39,088)	(39,088)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2**	**$2**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(446)	(446)	0	0.00%
6400 Federal Funds Ltd	446	446	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(446)	(446)	0	0.00%
6400 Federal Funds Ltd	446	446	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	111,346	111,346	0	0.00%
3400 Other Funds Ltd	(8,285)	(8,285)	0	0.00%
6400 Federal Funds Ltd	(103,059)	(103,059)	0	0.00%
TOTAL PERSONAL SERVICES	**$2**	**$2**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	706	706	0	0.00%
6400 Federal Funds Ltd	(706)	(706)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	7	7	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4150 Employee Training				
8000 General Fund	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	880	880	0	0.00%
6400 Federal Funds Ltd	(880)	(880)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,528	1,528	0	0.00%
6400 Federal Funds Ltd	(1,528)	(1,528)	0	0.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	22,182	22,182	0	0.00%
6400 Federal Funds Ltd	(22,182)	(22,182)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	4,121	4,121	0	0.00%
6400 Federal Funds Ltd	(4,121)	(4,121)	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	227	227	0	0.00%
6400 Federal Funds Ltd	(227)	(227)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	199	199	0	0.00%
6400 Federal Funds Ltd	(199)	(199)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	1,183	1,183	0	0.00%
6400 Federal Funds Ltd	(1,183)	(1,183)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	178	178	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	(178)	(178)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	11	11	0	0.00%
6400 Federal Funds Ltd	(11)	(11)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,907	3,907	0	0.00%
6400 Federal Funds Ltd	(3,907)	(3,907)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	42	42	0	0.00%
6400 Federal Funds Ltd	(42)	(42)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	237	237	0	0.00%
6400 Federal Funds Ltd	(237)	(237)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(1,695)	(1,695)	0	0.00%
6400 Federal Funds Ltd	1,695	1,695	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	655	655	0	0.00%
6400 Federal Funds Ltd	(655)	(655)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,206	1,206	0	0.00%
6400 Federal Funds Ltd	(1,206)	(1,206)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,560	1,560	0	0.00%
6400 Federal Funds Ltd	(1,560)	(1,560)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	37,135	37,135	0	0.00%
6400 Federal Funds Ltd	(37,135)	(37,135)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	148,481	148,481	0	0.00%
3400 Other Funds Ltd	(8,285)	(8,285)	0	0.00%
6400 Federal Funds Ltd	(140,194)	(140,194)	0	0.00%
TOTAL EXPENDITURES	**$2**	**$2**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	8,285	8,285	0	0.00%
6400 Federal Funds Ltd	140,194	140,194	0	0.00%
TOTAL ENDING BALANCE	**$148,479**	**$148,479**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(74,769)	(74,769)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(74,769)	(74,769)	0	0.00%
TOTAL REVENUE CATEGORIES	**($74,769)**	**($74,769)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(74,769)	(74,769)	0	0.00%
TOTAL AVAILABLE REVENUES	**($74,769)**	**($74,769)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	(74,769)	(74,769)	0	0.00%
6400 Federal Funds Ltd	(2,384)	(2,384)	0	0.00%
All Funds	(77,153)	(77,153)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(74,769)	(74,769)	0	0.00%
6400 Federal Funds Ltd	(2,384)	(2,384)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($77,153)**	**($77,153)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(74,769)	(74,769)	0	0.00%
6400 Federal Funds Ltd	(2,384)	(2,384)	0	0.00%
TOTAL EXPENDITURES	**($77,153)**	**($77,153)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	2,384	2,384	0	0.00%
TOTAL ENDING BALANCE	**$2,384**	**$2,384**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(77,954)	-	77,954	100.00%
REVENUE CATEGORIES				
8000 General Fund	(77,954)	-	77,954	100.00%
TOTAL REVENUE CATEGORIES	**($77,954)**	**-**	**$77,954**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(77,954)	-	77,954	100.00%
TOTAL AVAILABLE REVENUES	**($77,954)**	**-**	**$77,954**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(77,954)	-	77,954	100.00%
6400 Federal Funds Ltd	(2,394)	-	2,394	100.00%
All Funds	(80,348)	-	80,348	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(77,954)	-	77,954	100.00%
6400 Federal Funds Ltd	(2,394)	-	2,394	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($80,348)**	**-**	**$80,348**	**100.00%**
EXPENDITURES				
8000 General Fund	(77,954)	-	77,954	100.00%
6400 Federal Funds Ltd	(2,394)	-	2,394	100.00%
TOTAL EXPENDITURES	**($80,348)**	**-**	**$80,348**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	2,394	-	(2,394)	(100.00%)
TOTAL ENDING BALANCE	**$2,394**	**-**	**($2,394)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,616,319)	-	2,616,319	100.00%
REVENUE CATEGORIES				
8000 General Fund	(2,616,319)	-	2,616,319	100.00%
TOTAL REVENUE CATEGORIES	**($2,616,319)**	**-**	**$2,616,319**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,616,319)	-	2,616,319	100.00%
TOTAL AVAILABLE REVENUES	**($2,616,319)**	**-**	**$2,616,319**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,926)	-	9,926	100.00%
6400 Federal Funds Ltd	(305)	-	305	100.00%
All Funds	(10,231)	-	10,231	100.00%
4175 Office Expenses				
8000 General Fund	55,474	-	(55,474)	(100.00%)
6400 Federal Funds Ltd	1,704	-	(1,704)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57,178	-	(57,178)	(100.00%)
4225 State Gov. Service Charges				
8000 General Fund	(2,657,812)	-	2,657,812	100.00%
6400 Federal Funds Ltd	(81,636)	-	81,636	100.00%
All Funds	(2,739,448)	-	2,739,448	100.00%
4250 Data Processing				
8000 General Fund	69,201	-	(69,201)	(100.00%)
6400 Federal Funds Ltd	2,126	-	(2,126)	(100.00%)
All Funds	71,327	-	(71,327)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(73,256)	-	73,256	100.00%
6400 Federal Funds Ltd	(2,250)	-	2,250	100.00%
All Funds	(75,506)	-	75,506	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,616,319)	-	2,616,319	100.00%
6400 Federal Funds Ltd	(80,361)	-	80,361	100.00%
TOTAL SERVICES & SUPPLIES	**($2,696,680)**	**-**	**$2,696,680**	**100.00%**
EXPENDITURES				
8000 General Fund	(2,616,319)	-	2,616,319	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(80,361)	-	80,361	100.00%
TOTAL EXPENDITURES	**($2,696,680)**	**-**	**$2,696,680**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	80,361	-	(80,361)	(100.00%)
TOTAL ENDING BALANCE	**$80,361**	**-**	**($80,361)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	300,000	-	(300,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	300,000	-	(300,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$300,000**	**-**	**($300,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	300,000	-	(300,000)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$300,000**	**-**	**($300,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,813,580	-	(2,813,580)	(100.00%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	1,685,000	-	(1,685,000)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	86,420	-	(86,420)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,813,580	-	(2,813,580)	(100.00%)
3400 Other Funds Ltd	1,685,000	-	(1,685,000)	(100.00%)
6400 Federal Funds Ltd	86,420	-	(86,420)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,585,000**	**-**	**($4,585,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,813,580	-	(2,813,580)	(100.00%)
3400 Other Funds Ltd	1,685,000	-	(1,685,000)	(100.00%)
6400 Federal Funds Ltd	86,420	-	(86,420)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,585,000**	**-**	**($4,585,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	2,813,580	-	(2,813,580)	(100.00%)
3400 Other Funds Ltd	33,437	-	(33,437)	(100.00%)
6400 Federal Funds Ltd	86,420	-	(86,420)	(100.00%)
All Funds	2,933,437	-	(2,933,437)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,813,580	-	(2,813,580)	(100.00%)
3400 Other Funds Ltd	33,437	-	(33,437)	(100.00%)
6400 Federal Funds Ltd	86,420	-	(86,420)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,933,437**	**-**	**($2,933,437)**	**(100.00%)**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	1,651,563	-	(1,651,563)	(100.00%)
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,651,563	-	(1,651,563)	(100.00%)
TOTAL CAPITAL OUTLAY	**$1,651,563**	**-**	**($1,651,563)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	2,813,580	-	(2,813,580)	(100.00%)
3400 Other Funds Ltd	1,685,000	-	(1,685,000)	(100.00%)
6400 Federal Funds Ltd	86,420	-	(86,420)	(100.00%)
TOTAL EXPENDITURES	**$4,585,000**	**-**	**($4,585,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	382,916	-	(382,916)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	11,800	-	(11,800)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	382,916	-	(382,916)	(100.00%)
6400 Federal Funds Ltd	11,800	-	(11,800)	(100.00%)
TOTAL REVENUE CATEGORIES	**$394,716**	**-**	**($394,716)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	382,916	-	(382,916)	(100.00%)
6400 Federal Funds Ltd	11,800	-	(11,800)	(100.00%)
TOTAL AVAILABLE REVENUES	**$394,716**	**-**	**($394,716)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	201,600	-	(201,600)	(100.00%)
6400 Federal Funds Ltd	6,192	-	(6,192)	(100.00%)
All Funds	207,792	-	(207,792)	(100.00%)
SALARIES & WAGES				
8000 General Fund	201,600	-	(201,600)	(100.00%)
6400 Federal Funds Ltd	6,192	-	(6,192)	(100.00%)
TOTAL SALARIES & WAGES	**$207,792**	**-**	**($207,792)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	70	-	(70)	(100.00%)
6400 Federal Funds Ltd	2	-	(2)	(100.00%)
All Funds	72	-	(72)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	50,299	-	(50,299)	(100.00%)
6400 Federal Funds Ltd	1,545	-	(1,545)	(100.00%)
All Funds	51,844	-	(51,844)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	15,422	-	(15,422)	(100.00%)
6400 Federal Funds Ltd	474	-	(474)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,896	-	(15,896)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	806	-	(806)	(100.00%)
6400 Federal Funds Ltd	25	-	(25)	(100.00%)
All Funds	831	-	(831)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	41	-	(41)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	42	-	(42)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	41,144	-	(41,144)	(100.00%)
6400 Federal Funds Ltd	1,264	-	(1,264)	(100.00%)
All Funds	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	107,782	-	(107,782)	(100.00%)
6400 Federal Funds Ltd	3,311	-	(3,311)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$111,093**	**-**	**($111,093)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	309,382	-	(309,382)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,503	-	(9,503)	(100.00%)
TOTAL PERSONAL SERVICES	**$318,885**	**-**	**($318,885)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,467	-	(3,467)	(100.00%)
6400 Federal Funds Ltd	107	-	(107)	(100.00%)
All Funds	3,574	-	(3,574)	(100.00%)
4125 Out of State Travel				
8000 General Fund	4	-	(4)	(100.00%)
4150 Employee Training				
8000 General Fund	2,152	-	(2,152)	(100.00%)
6400 Federal Funds Ltd	66	-	(66)	(100.00%)
All Funds	2,218	-	(2,218)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,198	-	(2,198)	(100.00%)
6400 Federal Funds Ltd	68	-	(68)	(100.00%)
All Funds	2,266	-	(2,266)	(100.00%)
4200 Telecommunications				
8000 General Fund	10,849	-	(10,849)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	333	-	(333)	(100.00%)
All Funds	11,182	-	(11,182)	(100.00%)
4250 Data Processing				
8000 General Fund	12,652	-	(12,652)	(100.00%)
6400 Federal Funds Ltd	389	-	(389)	(100.00%)
All Funds	13,041	-	(13,041)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	20	-	(20)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	21	-	(21)	(100.00%)
4300 Professional Services				
8000 General Fund	6,385	-	(6,385)	(100.00%)
6400 Federal Funds Ltd	196	-	(196)	(100.00%)
All Funds	6,581	-	(6,581)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	719	-	(719)	(100.00%)
6400 Federal Funds Ltd	22	-	(22)	(100.00%)
All Funds	741	-	(741)	(100.00%)
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28	-	(28)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	29	-	(29)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	10,888	-	(10,888)	(100.00%)
6400 Federal Funds Ltd	334	-	(334)	(100.00%)
All Funds	11,222	-	(11,222)	(100.00%)
4450 Fuels and Utilities				
8000 General Fund	11	-	(11)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	86	-	(86)	(100.00%)
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
All Funds	89	-	(89)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	15,726	-	(15,726)	(100.00%)
6400 Federal Funds Ltd	483	-	(483)	(100.00%)
All Funds	16,209	-	(16,209)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,867	-	(1,867)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	57	-	(57)	(100.00%)
All Funds	1,924	-	(1,924)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,482	-	(6,482)	(100.00%)
6400 Federal Funds Ltd	237	-	(237)	(100.00%)
All Funds	6,719	-	(6,719)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	73,534	-	(73,534)	(100.00%)
6400 Federal Funds Ltd	2,297	-	(2,297)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$75,831**	**-**	**($75,831)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	382,916	-	(382,916)	(100.00%)
6400 Federal Funds Ltd	11,800	-	(11,800)	(100.00%)
TOTAL EXPENDITURES	**$394,716**	**-**	**($394,716)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,177,289	2,177,289	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	66,877	66,877	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,177,289	2,177,289	100.00%
6400 Federal Funds Ltd	-	66,877	66,877	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,244,166**	**$2,244,166**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,177,289	2,177,289	100.00%
6400 Federal Funds Ltd	-	66,877	66,877	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,244,166**	**$2,244,166**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,113,899	1,113,899	100.00%
6400 Federal Funds Ltd	-	34,213	34,213	100.00%
All Funds	-	1,148,112	1,148,112	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,113,899	1,113,899	100.00%
6400 Federal Funds Ltd	-	34,213	34,213	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,148,112**	**$1,148,112**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	420	420	100.00%
6400 Federal Funds Ltd	-	12	12	100.00%
All Funds	-	432	432	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	277,915	277,915	100.00%
6400 Federal Funds Ltd	-	8,537	8,537	100.00%
All Funds	-	286,452	286,452	100.00%
3230 Social Security Taxes				
8000 General Fund	-	85,212	85,212	100.00%
6400 Federal Funds Ltd	-	2,618	2,618	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	87,830	87,830	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	4,455	4,455	100.00%
6400 Federal Funds Ltd	-	136	136	100.00%
All Funds	-	4,591	4,591	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	246	246	100.00%
6400 Federal Funds Ltd	-	6	6	100.00%
All Funds	-	252	252	100.00%
3270 Flexible Benefits				
8000 General Fund	-	246,864	246,864	100.00%
6400 Federal Funds Ltd	-	7,584	7,584	100.00%
All Funds	-	254,448	254,448	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	615,112	615,112	100.00%
6400 Federal Funds Ltd	-	18,893	18,893	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$634,005**	**$634,005**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	6,851	6,851	100.00%
6400 Federal Funds Ltd	-	212	212	100.00%
All Funds	-	7,063	7,063	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	6,851	6,851	100.00%
6400 Federal Funds Ltd	-	212	212	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$7,063**	**$7,063**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,735,862	1,735,862	100.00%
6400 Federal Funds Ltd	-	53,318	53,318	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,789,180**	**$1,789,180**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	20,803	20,803	100.00%
6400 Federal Funds Ltd	-	641	641	100.00%
All Funds	-	21,444	21,444	100.00%
4125 Out of State Travel				
8000 General Fund	-	24	24	100.00%
4150 Employee Training				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	12,912	12,912	100.00%
6400 Federal Funds Ltd	-	396	396	100.00%
All Funds	-	13,308	13,308	100.00%
4175 Office Expenses				
8000 General Fund	-	13,188	13,188	100.00%
6400 Federal Funds Ltd	-	408	408	100.00%
All Funds	-	13,596	13,596	100.00%
4200 Telecommunications				
8000 General Fund	-	65,094	65,094	100.00%
6400 Federal Funds Ltd	-	1,998	1,998	100.00%
All Funds	-	67,092	67,092	100.00%
4250 Data Processing				
8000 General Fund	-	75,912	75,912	100.00%
6400 Federal Funds Ltd	-	2,334	2,334	100.00%
All Funds	-	78,246	78,246	100.00%
4275 Publicity and Publications				
8000 General Fund	-	120	120	100.00%
6400 Federal Funds Ltd	-	6	6	100.00%
All Funds	-	126	126	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	38,310	38,310	100.00%
6400 Federal Funds Ltd	-	1,176	1,176	100.00%
All Funds	-	39,486	39,486	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	4,314	4,314	100.00%
6400 Federal Funds Ltd	-	132	132	100.00%
All Funds	-	4,446	4,446	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	168	168	100.00%
6400 Federal Funds Ltd	-	6	6	100.00%
All Funds	-	174	174	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	65,328	65,328	100.00%
6400 Federal Funds Ltd	-	2,004	2,004	100.00%
All Funds	-	67,332	67,332	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	66	66	100.00%
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	516	516	100.00%
6400 Federal Funds Ltd	-	18	18	100.00%
All Funds	-	534	534	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	94,356	94,356	100.00%
6400 Federal Funds Ltd	-	2,898	2,898	100.00%
All Funds	-	97,254	97,254	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	11,202	11,202	100.00%
6400 Federal Funds Ltd	-	342	342	100.00%
All Funds	-	11,544	11,544	100.00%
4715 IT Expendable Property				
8000 General Fund	-	39,114	39,114	100.00%
6400 Federal Funds Ltd	-	1,200	1,200	100.00%
All Funds	-	40,314	40,314	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	441,427	441,427	100.00%
6400 Federal Funds Ltd	-	13,559	13,559	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$454,986**	**$454,986**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	2,177,289	2,177,289	100.00%
6400 Federal Funds Ltd	-	66,877	66,877	100.00%
TOTAL EXPENDITURES	**-**	**$2,244,166**	**$2,244,166**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	6.00	6.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,884,667)	(1,884,667)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(56,536)	(56,536)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,884,667)	(1,884,667)	100.00%
6400 Federal Funds Ltd	-	(56,536)	(56,536)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,941,203)**	**($1,941,203)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,884,667)	(1,884,667)	100.00%
6400 Federal Funds Ltd	-	(56,536)	(56,536)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,941,203)**	**($1,941,203)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	22,768	22,768	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	2,047	2,047	100.00%
All Funds	-	24,815	24,815	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(2,011,285)	(2,011,285)	100.00%
6400 Federal Funds Ltd	-	(61,777)	(61,777)	100.00%
All Funds	-	(2,073,062)	(2,073,062)	100.00%
4325 Attorney General				
8000 General Fund	-	103,850	103,850	100.00%
6400 Federal Funds Ltd	-	3,194	3,194	100.00%
All Funds	-	107,044	107,044	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,884,667)	(1,884,667)	100.00%
6400 Federal Funds Ltd	-	(56,536)	(56,536)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,941,203)**	**($1,941,203)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,884,667)	(1,884,667)	100.00%
6400 Federal Funds Ltd	-	(56,536)	(56,536)	100.00%
TOTAL EXPENDITURES	**-**	**($1,941,203)**	**($1,941,203)**	**100.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	7,227,990	7,227,990	100.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	12,295,000	12,295,000	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	222,010	222,010	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	7,227,990	7,227,990	100.00%
3400 Other Funds Ltd	-	12,295,000	12,295,000	100.00%
6400 Federal Funds Ltd	-	222,010	222,010	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$19,745,000**	**$19,745,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	7,227,990	7,227,990	100.00%
3400 Other Funds Ltd	-	12,295,000	12,295,000	100.00%
6400 Federal Funds Ltd	-	222,010	222,010	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$19,745,000**	**$19,745,000**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	609,968	609,968	100.00%
3400 Other Funds Ltd	-	860,472	860,472	100.00%
6400 Federal Funds Ltd	-	18,736	18,736	100.00%
All Funds	-	1,489,176	1,489,176	100.00%
SALARIES & WAGES				
8000 General Fund	-	609,968	609,968	100.00%
3400 Other Funds Ltd	-	860,472	860,472	100.00%
6400 Federal Funds Ltd	-	18,736	18,736	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,489,176**	**$1,489,176**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	280	280	100.00%
3400 Other Funds Ltd	-	360	360	100.00%
6400 Federal Funds Ltd	-	8	8	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	648	648	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	152,184	152,184	100.00%
3400 Other Funds Ltd	-	214,688	214,688	100.00%
6400 Federal Funds Ltd	-	4,676	4,676	100.00%
All Funds	-	371,548	371,548	100.00%
3230 Social Security Taxes				
8000 General Fund	-	46,664	46,664	100.00%
3400 Other Funds Ltd	-	65,826	65,826	100.00%
6400 Federal Funds Ltd	-	1,432	1,432	100.00%
All Funds	-	113,922	113,922	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	2,440	2,440	100.00%
3400 Other Funds Ltd	-	3,442	3,442	100.00%
6400 Federal Funds Ltd	-	76	76	100.00%
All Funds	-	5,958	5,958	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	164	164	100.00%
3400 Other Funds Ltd	-	210	210	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	4	4	100.00%
All Funds	-	378	378	100.00%
3270 Flexible Benefits				
8000 General Fund	-	164,576	164,576	100.00%
3400 Other Funds Ltd	-	212,040	212,040	100.00%
6400 Federal Funds Ltd	-	5,056	5,056	100.00%
All Funds	-	381,672	381,672	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	366,308	366,308	100.00%
3400 Other Funds Ltd	-	496,566	496,566	100.00%
6400 Federal Funds Ltd	-	11,252	11,252	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$874,126**	**$874,126**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	976,276	976,276	100.00%
3400 Other Funds Ltd	-	1,357,038	1,357,038	100.00%
6400 Federal Funds Ltd	-	29,988	29,988	100.00%
TOTAL PERSONAL SERVICES	**-**	**$2,363,302**	**$2,363,302**	**100.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	6,251,714	6,251,714	100.00%
3400 Other Funds Ltd	-	153,954	153,954	100.00%
6400 Federal Funds Ltd	-	192,022	192,022	100.00%
All Funds	-	6,597,690	6,597,690	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	6,251,714	6,251,714	100.00%
3400 Other Funds Ltd	-	153,954	153,954	100.00%
6400 Federal Funds Ltd	-	192,022	192,022	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$6,597,690**	**$6,597,690**	**100.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	-	10,784,008	10,784,008	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	10,784,008	10,784,008	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$10,784,008**	**$10,784,008**	**100.00%**
EXPENDITURES				
8000 General Fund	-	7,227,990	7,227,990	100.00%
3400 Other Funds Ltd	-	12,295,000	12,295,000	100.00%
6400 Federal Funds Ltd	-	222,010	222,010	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$19,745,000**	**$19,745,000**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	9	9	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	9.00	9.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	194,019	194,019	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	5,960	5,960	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	194,019	194,019	100.00%
6400 Federal Funds Ltd	-	5,960	5,960	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$199,979**	**$199,979**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	194,019	194,019	100.00%
6400 Federal Funds Ltd	-	5,960	5,960	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$199,979**	**$199,979**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	69,016	69,016	100.00%
6400 Federal Funds Ltd	-	2,120	2,120	100.00%
All Funds	-	71,136	71,136	100.00%
SALARIES & WAGES				
8000 General Fund	-	69,016	69,016	100.00%
6400 Federal Funds Ltd	-	2,120	2,120	100.00%
TOTAL SALARIES & WAGES	**-**	**$71,136**	**$71,136**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	52	52	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	54	54	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	17,219	17,219	100.00%
6400 Federal Funds Ltd	-	529	529	100.00%
All Funds	-	17,748	17,748	100.00%
3230 Social Security Taxes				
8000 General Fund	-	5,280	5,280	100.00%
6400 Federal Funds Ltd	-	162	162	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
All Funds	-	5,442	5,442	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	277	277	100.00%
6400 Federal Funds Ltd	-	8	8	100.00%
All Funds	-	285	285	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	30	30	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	31	31	100.00%
3270 Flexible Benefits				
8000 General Fund	-	30,858	30,858	100.00%
6400 Federal Funds Ltd	-	948	948	100.00%
All Funds	-	31,806	31,806	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	53,716	53,716	100.00%
6400 Federal Funds Ltd	-	1,650	1,650	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$55,366**	**$55,366**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,284)	(2,284)	100.00%
6400 Federal Funds Ltd	-	(70)	(70)	100.00%
All Funds	-	(2,354)	(2,354)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,284)	(2,284)	100.00%
6400 Federal Funds Ltd	-	(70)	(70)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,354)**	**($2,354)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	120,448	120,448	100.00%
6400 Federal Funds Ltd	-	3,700	3,700	100.00%
TOTAL PERSONAL SERVICES	**-**	**$124,148**	**$124,148**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	3,467	3,467	100.00%
6400 Federal Funds Ltd	-	107	107	100.00%
All Funds	-	3,574	3,574	100.00%
4125 Out of State Travel				
8000 General Fund	-	4	4	100.00%
4150 Employee Training				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	2,152	2,152	100.00%
6400 Federal Funds Ltd	-	66	66	100.00%
All Funds	-	2,218	2,218	100.00%
4175 Office Expenses				
8000 General Fund	-	2,198	2,198	100.00%
6400 Federal Funds Ltd	-	68	68	100.00%
All Funds	-	2,266	2,266	100.00%
4200 Telecommunications				
8000 General Fund	-	10,849	10,849	100.00%
6400 Federal Funds Ltd	-	333	333	100.00%
All Funds	-	11,182	11,182	100.00%
4250 Data Processing				
8000 General Fund	-	12,652	12,652	100.00%
6400 Federal Funds Ltd	-	389	389	100.00%
All Funds	-	13,041	13,041	100.00%
4275 Publicity and Publications				
8000 General Fund	-	20	20	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	21	21	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	6,385	6,385	100.00%
6400 Federal Funds Ltd	-	196	196	100.00%
All Funds	-	6,581	6,581	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	719	719	100.00%
6400 Federal Funds Ltd	-	22	22	100.00%
All Funds	-	741	741	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	28	28	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	29	29	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	10,888	10,888	100.00%
6400 Federal Funds Ltd	-	334	334	100.00%
All Funds	-	11,222	11,222	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	11	11	100.00%
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	86	86	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	89	89	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	15,726	15,726	100.00%
6400 Federal Funds Ltd	-	483	483	100.00%
All Funds	-	16,209	16,209	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,867	1,867	100.00%
6400 Federal Funds Ltd	-	57	57	100.00%
All Funds	-	1,924	1,924	100.00%
4715 IT Expendable Property				
8000 General Fund	-	6,519	6,519	100.00%
6400 Federal Funds Ltd	-	200	200	100.00%
All Funds	-	6,719	6,719	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	73,571	73,571	100.00%
6400 Federal Funds Ltd	-	2,260	2,260	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$75,831**	**$75,831**	**100.00%**

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
8000 General Fund	-	194,019	194,019	100.00%
6400 Federal Funds Ltd	-	5,960	5,960	100.00%
TOTAL EXPENDITURES	**-**	**$199,979**	**$199,979**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.75	0.75	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	347,774	-	(347,774)	(100.00%)
REVENUE CATEGORIES				
8030 General Fund Debt Svc	347,774	-	(347,774)	(100.00%)
TOTAL REVENUE CATEGORIES	**$347,774**	**-**	**($347,774)**	**(100.00%)**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	347,774	-	(347,774)	(100.00%)
TOTAL AVAILABLE REVENUES	**$347,774**	**-**	**($347,774)**	**(100.00%)**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	225,000	-	(225,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	122,774	-	(122,774)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	347,774	-	(347,774)	(100.00%)
TOTAL DEBT SERVICE	**$347,774**	**-**	**($347,774)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,071,624	-	(1,071,624)	(100.00%)
REVENUE CATEGORIES				
8030 General Fund Debt Svc	1,071,624	-	(1,071,624)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,071,624**	**-**	**($1,071,624)**	**(100.00%)**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,071,624	-	(1,071,624)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,071,624**	**-**	**($1,071,624)**	**(100.00%)**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	725,000	-	(725,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	346,624	-	(346,624)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,071,624	-	(1,071,624)	(100.00%)
TOTAL DEBT SERVICE	**$1,071,624**	**-**	**($1,071,624)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,522,288	-	(1,522,288)	(100.00%)
REVENUE CATEGORIES				
8030 General Fund Debt Svc	1,522,288	-	(1,522,288)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,522,288**	**-**	**($1,522,288)**	**(100.00%)**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,522,288	-	(1,522,288)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,522,288**	**-**	**($1,522,288)**	**(100.00%)**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	645,000	-	(645,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	877,288	-	(877,288)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,522,288	-	(1,522,288)	(100.00%)
TOTAL DEBT SERVICE	**$1,522,288**	**-**	**($1,522,288)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	440,325	-	(440,325)	(100.00%)
REVENUE CATEGORIES				
8030 General Fund Debt Svc	440,325	-	(440,325)	(100.00%)
TOTAL REVENUE CATEGORIES	**$440,325**	**-**	**($440,325)**	**(100.00%)**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	440,325	-	(440,325)	(100.00%)
TOTAL AVAILABLE REVENUES	**$440,325**	**-**	**($440,325)**	**(100.00%)**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	235,000	-	(235,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	205,325	-	(205,325)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	440,325	-	(440,325)	(100.00%)
TOTAL DEBT SERVICE	**$440,325**	**-**	**($440,325)**	**(100.00%)**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	(1,342,261)	(1,342,261)	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	(1,342,261)	(1,342,261)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,342,261)**	**($1,342,261)**	**100.00%**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	(1,342,261)	(1,342,261)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,342,261)**	**($1,342,261)**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(234,998)	(234,998)	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	(1,107,263)	(1,107,263)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(1,342,261)	(1,342,261)	100.00%
TOTAL DEBT SERVICE	**-**	**($1,342,261)**	**($1,342,261)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	7,632,587	7,632,587	100.00%
INTEREST EARNINGS				
0605 Interest Income				
3430 Other Funds Debt Svc Ltd	-	1,133,300	1,133,300	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	7,632,587	7,632,587	100.00%
3430 Other Funds Debt Svc Ltd	-	1,133,300	1,133,300	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$8,765,887**	**$8,765,887**	**100.00%**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	7,632,587	7,632,587	100.00%
3430 Other Funds Debt Svc Ltd	-	1,133,300	1,133,300	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$8,765,887**	**$8,765,887**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	3,490,000	3,490,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	4,142,587	4,142,587	100.00%
3430 Other Funds Debt Svc Ltd	-	1,133,300	1,133,300	100.00%
All Funds	-	5,275,887	5,275,887	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	7,632,587	7,632,587	100.00%
3430 Other Funds Debt Svc Ltd	-	1,133,300	1,133,300	100.00%
TOTAL DEBT SERVICE	**-**	**$8,765,887**	**$8,765,887**	**100.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	72,966	72,966	0	0.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improve	72,966	72,966	0	0.00%
TOTAL AVAILABLE REVENUES	**$72,966**	**$72,966**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8010 General Fund Cap Improve	487	487	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improve	9,969	9,969	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improve	10,456	10,456	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,456**	**$10,456**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
8010 General Fund Cap Improve	3,445	3,445	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
8010 General Fund Cap Improve	59,065	59,065	0	0.00%
CAPITAL OUTLAY				
8010 General Fund Cap Improve	62,510	62,510	0	0.00%
TOTAL CAPITAL OUTLAY	**$62,510**	**$62,510**	**$0**	**0.00%**
EXPENDITURES				
8010 General Fund Cap Improve	72,966	72,966	0	0.00%
TOTAL EXPENDITURES	**$72,966**	**$72,966**	**$0**	**0.00%**
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	(180,580)	(180,580)	0	0.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improve	(180,580)	(180,580)	0	0.00%
TOTAL AVAILABLE REVENUES	**($180,580)**	**($180,580)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8010 General Fund Cap Improve	(155,083)	(155,083)	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improve	(155,083)	(155,083)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($155,083)**	**($155,083)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
8010 General Fund Cap Improve	(25,497)	(25,497)	0	0.00%
CAPITAL OUTLAY				
8010 General Fund Cap Improve	(25,497)	(25,497)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**($25,497)**	**($25,497)**	**$0**	**0.00%**
EXPENDITURES				
8010 General Fund Cap Improve	(180,580)	(180,580)	0	0.00%
TOTAL EXPENDITURES	**($180,580)**	**($180,580)**	**$0**	**0.00%**
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	5,551,193	5,551,193	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	5,551,193	5,551,193	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,551,193**	**$5,551,193**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	5,551,193	5,551,193	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	18,000,000	5,000,000	(13,000,000)	(72.22%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	18,000,000	5,000,000	(13,000,000)	(72.22%)
TOTAL AVAILABLE REVENUES	**$18,000,000**	**$5,000,000**	**($13,000,000)**	**(72.22%)**
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	18,000,000	5,000,000	(13,000,000)	(72.22%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	2,700,000	2,700,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	2,700,000	2,700,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,700,000**	**$2,700,000**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	2,700,000	2,700,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											169,256,368	-	1,467,864	4,790,883	175,515,115
Total OPE											96,418,608	-	824,570	2,584,012	99,827,190
Total Personal Services					**1,016**	**986.76**					**265,674,976**	**-**	**2,292,434**	**7,374,895**	**275,342,305**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0100004	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	93,756	-	-	-	93,756
0130002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	91,983	-	-	-	91,983
0150001	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0150002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578
0150003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0196040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0210003	MMS X9107 AP	SUPERVISING FOOD SERVICE WORKEF	24T	PF	1	1.00	24	9	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0240002	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0240004	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578
0240005	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0250001	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0410003	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	111,528	-	-	-	111,528
0410007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0411001	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	129,864	-	-	-	129,864
0420101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420112	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	91,879	-	-	-	91,879
0420115	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578
0420123	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420126	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0420136	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0420143	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420213	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0420219	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420229	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0420238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420245	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0420262	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0420264	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420269	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0420272	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0420275	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420282	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420308	MMN X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0420802	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0420803	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0420804	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420805	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420806	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420812	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	83,389	-	-	-	83,389
0420814	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0420817	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420819	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0420820	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0420921	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0440002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0450002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	91,983	-	-	-	91,983
0450004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	73,822	-	-	-	73,822
0490003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0494001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0494002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0494006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0494007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0494010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0498002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0498004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0498005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0498007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0498008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0498009	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0498010	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	108,369	-	-	-	108,369
0498011	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0498012	MMS X7055 FP	Behavioral Health Manager 1		PF	1	1.00	24	8	10703	SAL	256,872	-	-	-	256,872
										OPE	127,290	-	-	-	127,290
0498013	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0500007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0500010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0514008	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	6	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0514009	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0514010	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0514011	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	9	7518	SAL	180,432	-	-	-	180,432
										OPE	102,065	-	-	-	102,065
0514012	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	6	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0514013	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	3	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0600003	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0600005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0600006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0600008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0610004	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0610012	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	129,864	-	-	-	129,864
0613001	OAI C9117 AP	COOK	17	PP	1	0.50	12	5	4300	SAL	51,600	-	-	-	51,600
										OPE	38,288	-	-	-	38,288
0613002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6529	SAL	78,348	-	-	-	78,348
										OPE	47,116	-	-	-	47,116
0670003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0680001	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0688000	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0694016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0694017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0694018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0694019	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0694021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0694024	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0694029	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0694032	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578
0701081	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0701083	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0701087	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6529	SAL	78,348	-	-	-	78,348
										OPE	47,116	-	-	-	47,116
0701088	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0701089	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	7	5667	SAL	68,004	-	-	-	68,004
										OPE	43,702	-	-	-	43,702
0701090	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.17	4	6	5408	SAL	21,632	-	-	-	21,632
										OPE	14,226	-	-	-	14,226
0701108	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0701109	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0701110	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	8	5936	SAL	71,232	-	-	-	71,232
										OPE	44,767	-	-	-	44,767
0701111	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0701113	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0701147	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0701214	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0701215	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0701218	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0701234	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701240	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0701293	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,405	-	-	-	87,405
0705258	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0705259	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0705262	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	108,369	-	-	-	108,369
0707002	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0707025	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	7	5667	SAL	68,004	-	-	-	68,004
										OPE	43,702	-	-	-	43,702
0707026	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0707055	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0707118	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707246	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707247	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707251	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707252	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0707253	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707254	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707255	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0707264	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0720009	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3952	SAL	47,424	-	-	-	47,424
										OPE	36,911	-	-	-	36,911
0720021	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0720023	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0720027	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0720028	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0720030	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0720108	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720200	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0720204	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720205	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0720206	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720213	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720215	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720217	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720219	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	89,535	-	-	-	89,535
0720300	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	207,792	-	-	-	207,792
										OPE	111,093	-	-	-	111,093
0720308	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0720312	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	129,864	-	-	-	129,864
0720314	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0720331	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720507	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	89,147	-	-	-	89,147
0720518	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0720655	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0720656	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720658	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720659	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0720661	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0720662	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720666	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0720670	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0720672	MMS X7055 FP	Behavioral Health Manager 1		PF	1	1.00	24	9	11228	SAL	269,472	-	-	-	269,472
										OPE	131,448	-	-	-	131,448
0720689	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0720690	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0779177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0785186	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0785188	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0787128	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	111,528	-	111,528
0789000	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0789003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0789004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0789006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0789007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0789008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0789009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0789012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0789034	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	107,893	-	-	-	107,893
0789223	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0789224	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0789225	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	-	-	156,696	-	156,696
										OPE	-	-	94,232	-	94,232
0789230	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0789233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0789240	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0789247	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0789253	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578
0791154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0791155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0791165	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	129,864	-	-	-	129,864
0791170	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0791172	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0791177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0791179	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793097	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793100	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0793103	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793105	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793106	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793113	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793114	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0793116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793127	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793132	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793135	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0793153	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	91,983	-	-	-	91,983
0793154	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0793292	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0793401	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0793402	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0793403	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793404	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793405	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793406	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0793407	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793408	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795726	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795757	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0795769	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0797062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797063	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797069	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	83,389	-	-	-	83,389

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797071	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0797073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797077	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797078	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797082	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	9	7518	SAL	180,432	-	-	-	180,432
										OPE	102,065	-	-	-	102,065
0797084	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0797135	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797136	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797138	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797159	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797191	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797192	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797237	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0797240	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0797301	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0799153	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0799157	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799158	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0799159	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799160	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799162	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799163	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0799164	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0799169	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799171	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0799173	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799174	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799175	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0799176	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0799180	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799183	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0799187	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0799188	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0799192	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0897003	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0897006	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0897008	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	179,760	-	-	-	179,760
										OPE	101,843	-	-	-	101,843
0897013	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0897015	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0897018	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	4	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0897019	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0897021	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0897032	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	179,760	-	-	-	179,760

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	101,843	-	-	-	101,843
0897034	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0897036	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0897040	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0897041	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	6	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0897043	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0897044	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0897045	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0901506	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1719005	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
1719006	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
1719080	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
1719081	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
1719154	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
1921057	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921058	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1921060	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921061	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921064	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921066	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921067	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921068	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1921071	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921072	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
2000224	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
2000236	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
2123023	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	114,935	-	-	-	114,935
2123025	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	96,901	-	-	-	96,901
2325006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
2325007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
2527005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
2527006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
2527007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
2527008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
2527009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
3500300	MMS X7602 AP	YOUTH FACILITY ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	162,998	-	-	-	162,998
Total Salary											45,713,192	-	365,808	-	46,079,000
Total OPE											27,506,563	-	205,760	-	27,712,323
Total Personal Services					**303**	**294.17**					**73,219,755**	**-**	**571,568**	**-**	**73,791,323**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0404505	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0701114	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6529	SAL	78,348	-	-	-	78,348
										OPE	47,116	-	-	-	47,116
0701115	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0707094	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6529	SAL	78,348	-	-	-	78,348
										OPE	47,116	-	-	-	47,116
0789238	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	4	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0795743	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0795744	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795745	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795746	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795752	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795754	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795756	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795778	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795779	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795780	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795789	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0795791	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795796	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795802	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0795803	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0795804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0795806	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0795808	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	89,147	-	-	-	89,147
0795809	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0795810	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0795861	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	75,137	-	-	-	75,137
0797010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0797012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797036	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232

2025-27 Biennium **Cross Reference Number: 41500-010-10-02-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0797043	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797046	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797083	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0799177	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500013	MMS X7604 AP	YOUTH FACILITY MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	138,869	-	-	-	138,869
1500018	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	83,460	-	-	-	83,460
1921048	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921049	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
2123024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
Total Salary											6,325,608	-	-	-	6,325,608
Total OPE											3,809,597	-	-	-	3,809,597
Total Personal Services					**42**	**40.50**					**10,135,205**	**-**	**-**	**-**	**10,135,205**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0420221	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0514019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	125,777	-	-	-	125,777
0694006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0707007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707011	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0707012	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707019	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0707020	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707022	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707023	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707024	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0707031	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0707032	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0707033	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	6	5080	SAL	121,920	-	-	-	121,920
										OPE	82,756	-	-	-	82,756
0707034	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0707035	OAI C9117 AP	COOK	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578
0707038	MMS X7603 AP	YOUTH FACILITY MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	148,587	-	-	-	148,587
0707039	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0707040	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0707041	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0707048	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707049	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707050	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707051	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0707053	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0707054	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0707056	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0707058	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	96,901	-	-	-	96,901
0707060	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0707061	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0707062	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0707063	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707064	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707065	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0707066	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707067	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0707068	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707069	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707070	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0707073	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0707074	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0707076	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0707095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0707098	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0707100	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0707101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0707115	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707117	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0707245	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0707267	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793134	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793334	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	59,316	-	-	-	59,316
										OPE	40,835	-	-	-	40,835
1719133	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
1719151	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
1921045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921046	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
1921047	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
2325008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
2325050	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	3785	SAL	45,420	-	-	-	45,420
										OPE	36,250	-	-	-	36,250
Total Salary											10,529,544	-	-	-	10,529,544
Total OPE											6,302,474	-	-	-	6,302,474
Total Personal Services					**71**	**66.50**					**16,832,018**	**-**	**-**	**-**	**16,832,018**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0100003	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0196002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0196004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196009	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196010	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196011	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196015	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196016	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196017	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196018	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0196030	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196031	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0196032	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196033	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196034	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196042	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196043	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196044	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0196045	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196048	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0196067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.88	21	5	3952	SAL	82,992	-	-	-	82,992
										OPE	64,595	-	-	-	64,595
0420102	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0420146	MMS X7607 AP	YOUTH FACILITY SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0420234	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0420243	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0420265	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0514014	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	3	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0514015	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0514016	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	8	7170	SAL	172,080	-	-	-	172,080
										OPE	99,308	-	-	-	99,308
0701082	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0701091	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0701102	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0701210	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	96,901	-	-	-	96,901
0701211	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0701212	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0701213	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0795617	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0795629	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0795632	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	10	7876	SAL	189,024	-	-	-	189,024
										OPE	104,899	-	-	-	104,899
0795640	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0795663	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	91,879	-	-	-	91,879
0795686	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0795687	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0795688	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795690	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795691	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795692	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0795693	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795707	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0795839	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
0797105	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797130	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	4	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0797133	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	207,792	-	-	-	207,792
										OPE	111,093	-	-	-	111,093
0797137	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0797150	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0797152	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797153	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797154	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797155	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797156	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0797157	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797160	MMS X7603 AP	YOUTH FACILITY MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	148,587	-	-	-	148,587
0797161	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	129,864	-	-	-	129,864
0797163	MMS X9105 AP	SUPERVISING FOOD SERVICE WORKEF	20T	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	93,756	-	-	-	93,756
0797164	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0797165	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0797199	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0799181	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	188,712	-	-	-	188,712
										OPE	104,797	-	-	-	104,797
1719028	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDIN/	23T	PF	1	1.00	24	9	7518	SAL	180,432	-	-	-	180,432
										OPE	102,065	-	-	-	102,065
1719131	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
1921050	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1921051	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,405	-	-	-	87,405
1921052	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921053	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
1921054	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
1921055	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1921056	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
1921095	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	111,528	-	-	-	111,528
1921101	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
Total Salary											12,969,192	-	-	-	12,969,192
Total OPE											7,782,586	-	-	-	7,782,586
Total Personal Services					**85**	**82.38**					**20,751,778**	**-**	**-**	**-**	**20,751,778**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196039	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0196058	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	9	7518	SAL	180,432	-	-	-	180,432
										OPE	102,065	-	-	-	102,065
0288007	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0420215	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0605503	OAI C9117 AP	COOK	17	PP	1	0.50	12	5	4300	SAL	51,600	-	-	-	51,600
										OPE	38,288	-	-	-	38,288
0701094	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0701095	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0707099	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6529	SAL	78,348	-	-	-	78,348
										OPE	47,116	-	-	-	47,116
0707248	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
0785185	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0791173	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0793104	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0793409	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0795653	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795654	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795656	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0795657	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795659	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795660	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0795661	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795662	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795665	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0795670	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0795672	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	7	5323	SAL	127,752	-	-	-	127,752
										OPE	84,680	-	-	-	84,680
0795702	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0795710	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795711	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795732	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795742	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0797196	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
0797202	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797203	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0797231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797232	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797270	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797271	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797272	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797274	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797275	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	87,405	-	-	-	87,405
0797276	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0797302	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0799166	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	9	7518	SAL	180,432	-	-	-	180,432
										OPE	102,065	-	-	-	102,065
0799189	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0897007	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
0901502	MMS X7604 AP	YOUTH FACILITY MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	138,869	-	-	-	138,869
1719021	OXNI C6755 AP	YOUTH CORRECTIONS UNIT COORDINA	23T	PF	1	1.00	24	4	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
1719142	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	83,460	-	-	-	83,460
1921044	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
Total Salary											7,144,908	-	-	-	7,144,908
Total OPE											4,292,576	-	-	-	4,292,576
Total Personal Services					**48**	**45.50**					**11,437,484**	**-**	**-**	**-**	**11,437,484**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0444003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
0694013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701092	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6529	SAL	78,348	-	-	-	78,348
										OPE	47,116	-	-	-	47,116
0707006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0707096	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	10	6529	SAL	78,348	-	-	-	78,348
										OPE	47,116	-	-	-	47,116
0707249	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0789015	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0793128	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0795767	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0802509	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
1500001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500005	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500015	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	129,864	-	-	-	129,864
1500022	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500023	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1600204	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,405	-	-	-	87,405
2000301	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
Total Salary											2,692,848	-	-	-	2,692,848
Total OPE											1,568,994	-	-	-	1,568,994
Total Personal Services					**17**	**16.00**					**4,261,842**	**-**	**-**	**-**	**4,261,842**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0444001	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0444002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0701093	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0701116	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701149	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	5	5160	SAL	61,920	-	-	-	61,920
										OPE	41,695	-	-	-	41,695
0720364	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0793112	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0793512	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0795801	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0802510	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500002	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500004	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1500008	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
1500012	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
1500014	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672

2025-27 Biennium **Cross Reference Number: 41500-010-10-07-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	129,864	-	-	-	129,864
1500017	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
1500020	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500021	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1719132	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	94,390	-	-	-	94,390
2325001	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	114,935	-	-	-	114,935
Total Salary											3,220,056	-	-	-	3,220,056
Total OPE											1,913,061	-	-	-	1,913,061
Total Personal Services					**21**	**20.00**					**5,133,117**	**-**	**-**	**-**	**5,133,117**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0444006	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0640006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	3	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0707037	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	107,893	-	-	-	107,893
1517003	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
1719033	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1719034	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1719035	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
1719036	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1719037	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1719038	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1719039	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1719086	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
2325013	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
2325014	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
Total Salary											2,122,080	-	-	-	2,122,080
Total OPE											1,274,335	-	-	-	1,274,335

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services					14	13.50					3,396,415	-	-	-	3,396,415

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0288008	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0610002	MMS X7605 AP	YOUTH FACILITY MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	129,864	-	-	-	129,864
0701148	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PP	1	0.50	12	6	5408	SAL	64,896	-	-	-	64,896
										OPE	42,678	-	-	-	42,678
0701217	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0701227	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701228	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701230	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701231	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701233	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701235	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701236	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701237	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	91,879	-	-	-	91,879
0701238	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
0701294	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	89,147	-	-	-	89,147
0789414	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	81,671	-	-	-	81,671
0799172	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	94,232	-	-	-	94,232
0799206	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
1500003	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	89,535	-	-	-	89,535
1500025	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	85,353	-	-	-	85,353
1500026	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500027	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500028	OXNI C6751 AP	GROUP LIFE COORDINATOR 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	94,232	-	-	-	94,232
1500029	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
1500034	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
1719136	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
1719150	MMS X7606 AP	YOUTH FACILITY SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
Total Salary											4,220,976	-	-	-	4,220,976
Total OPE											2,477,237	-	-	-	2,477,237
Total Personal Services					**26**	**25.50**					**6,698,213**	**-**	**-**	**-**	**6,698,213**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196062	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	93,756	-	-	-	93,756
0303511	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	172,958	-	-	-	172,958
0707236	OAI C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	118,459	-	-	-	118,459
0720500	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	111,528	-	-	-	111,528
0793146	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	148,587	-	-	-	148,587
0799002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	99,594	-	-	-	99,594
1108002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	134,219	-	-	-	134,219
1517108	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	264,672	-	-	-	264,672
										OPE	129,864	-	-	-	129,864
2123017	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	114,935	-	-	-	114,935
Total Salary											2,260,584	-	-	-	2,260,584
Total OPE											1,123,900	-	-	-	1,123,900
Total Personal Services					**9**	**9.00**					**3,384,484**	**-**	**-**	**-**	**3,384,484**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196066	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	130,497	-	-	-	130,497
0211001	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.25	6	4	8811	SAL	52,866	-	-	-	52,866
										OPE	28,075	-	-	-	28,075
0309003	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	125,777	-	-	-	125,777
0404501	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.50	12	4	8811	SAL	105,732	-	-	-	105,732
										OPE	56,152	-	-	-	56,152
0404504	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	126,506	-	-	-	126,506
0510002	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.25	6	4	8811	SAL	52,866	-	-	-	52,866
										OPE	28,075	-	-	-	28,075
0520001	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0520002	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0520003	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	PF	1	1.00	24	9	12504	SAL	300,096	-	-	-	300,096
										OPE	141,553	-	-	-	141,553
0520004	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	130,497	-	-	-	130,497
0520005	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	126,506	-	-	-	126,506
0520006	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0530001	UA U7510 AP	DENTIST	47T	PP	1	0.75	18	4	17043	SAL	306,774	-	-	-	306,774
										OPE	133,126	-	-	-	133,126
0530002	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PP	1	0.75	18	10	6245	SAL	112,410	-	-	-	112,410
										OPE	68,986	-	-	-	68,986
0530003	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PP	1	0.75	18	9	5965	SAL	107,370	-	-	-	107,370
										OPE	67,323	-	-	-	67,323
0600001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	73,822	-	-	-	73,822
0600011	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0694031	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0701074	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	3	8409	SAL	201,816	-	-	-	201,816
										OPE	109,121	-	-	-	109,121
0701076	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0701185	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0701191	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0701192	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.50	12	8	10604	SAL	127,248	-	-	-	127,248
										OPE	63,252	-	-	-	63,252
0701222	UA U7510 AP	DENTIST	47T	PP	1	0.75	18	4	17043	SAL	306,774	-	-	-	306,774
										OPE	133,126	-	-	-	133,126
0701224	UA U7520 AP	CONSULTING PHYSICIAN	46	PF	1	1.00	24	3	15472	SAL	371,328	-	-	-	371,328
										OPE	162,808	-	-	-	162,808
0701239	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	123,085	-	-	-	123,085
0707005	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0707057	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0707260	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0720045	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	4	8811	SAL	211,464	-	-	-	211,464
										OPE	112,305	-	-	-	112,305
0720505	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	PF	1	1.00	24	9	12504	SAL	300,096	-	-	-	300,096
										OPE	141,553	-	-	-	141,553

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0791159	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0791160	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0795638	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	123,085	-	-	-	123,085
0795706	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PP	1	0.50	12	10	11636	SAL	139,632	-	-	-	139,632
										OPE	67,340	-	-	-	67,340
0795830	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0797085	OAI C6214 AP	INSTITUTION REGISTERED NURSE	28S	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	134,679	-	-	-	134,679
0799167	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	72,499	-	-	-	72,499
0806001	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	240,843	-	-	-	240,843
0909002	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6164	SAL	147,936	-	-	-	147,936
										OPE	91,341	-	-	-	91,341
1517004	OAI C6294 AP	CLINICAL PSYCHOLOGIST 1	33T	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	130,156	-	-	-	130,156
1719096	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	121,889	-	-	-	121,889
1921087	OAI C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	73,822	-	-	-	73,822
1921091	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	148,587	-	-	-	148,587
Total Salary											10,441,800	-	-	-	10,441,800
Total OPE											5,122,653	-	-	-	5,122,653
Total Personal Services					**44**	**40.00**					**15,564,453**	**-**	**-**	**-**	**15,564,453**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0150005	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0310003	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	5	5419	SAL	130,056	-	-	-	130,056
										OPE	85,440	-	-	-	85,440
0320001	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	108,369	-	-	-	108,369
0320002	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	96,901	-	-	-	96,901
0320004	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	108,369	-	-	-	108,369
0320005	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	96,901	-	-	-	96,901
0330001	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	114,935	-	-	-	114,935
0330007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	4499	SAL	107,976	-	-	-	107,976
										OPE	78,154	-	-	-	78,154
0330008	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	87,627	-	-	-	87,627
0330016	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0404506	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	108,369	-	-	-	108,369
0404507	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0670001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	91,983	-	-	-	91,983
0699003	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	114,554	-	-	-	114,554
0701226	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	5	5965	SAL	143,160	-	-	-	143,160
										OPE	89,765	-	-	-	89,765
0701229	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	102,413	-	-	-	102,413
0707003	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0720040	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	4	4300	SAL	103,200	-	-	-	103,200
										OPE	76,578	-	-	-	76,578
0720041	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0720042	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0720043	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	114,554	-	-	-	114,554
0720044	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	96,901	-	-	-	96,901
0720700	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	108,369	-	-	-	108,369
0795705	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	7	6549	SAL	157,176	-	-	-	157,176
										OPE	94,390	-	-	-	94,390
0795739	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	128,058	-	-	-	128,058
0795768	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	87,627	-	-	-	87,627
0797103	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTE	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	148,587	-	-	-	148,587
0797162	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	102,413	-	-	-	102,413
0797219	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	7	6549	SAL	157,176	-	-	-	157,176
										OPE	94,390	-	-	-	94,390
1315002	OAI C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	122,244	-	122,244
2325021	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	218,760	-	-	-	218,760
										OPE	114,713	-	-	-	114,713

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2325022	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	89,765	-	-	-	89,765
Total Salary											5,513,472	-	241,584	-	5,755,056
Total OPE											3,137,630	-	122,244	-	3,259,874
Total Personal Services					**32**	**32.00**					**8,651,102**	**-**	**363,828**	**-**	**9,014,930**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196063	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6164	SAL	127,536	-	-	20,400	147,936
										OPE	78,745	-	-	12,596	91,341
0303512	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	320,743	-	-	51,305	372,048
										OPE	140,521	-	-	22,477	162,998
0303513	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
0303514	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	277,086	-	-	44,322	321,408
										OPE	128,097	-	-	20,490	148,587
0701007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
0703001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0703002	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PP	1	0.13	3	3	6637	SAL	17,165	-	-	2,746	19,911
										OPE	10,247	-	-	1,639	11,886
0703004	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0707220	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0781125	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0781162	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0787045	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0787050	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0787055	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0787057	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0787180	OAI C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	10	4943	SAL	76,704	-	-	12,270	88,974

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,806	-	-	8,447	61,253
0789035	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0789077	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	3	6637	SAL	137,322	-	-	21,966	159,288
										OPE	81,975	-	-	13,112	95,087
0789108	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
0789109	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
0789254	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0789257	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	5	7325	SAL	151,557	-	-	24,243	175,800
										OPE	86,672	-	-	13,864	100,536
0789267	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
0789272	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0789289	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0791001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0791013	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0793231	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	3	6637	SAL	137,322	-	-	21,966	159,288
										OPE	81,975	-	-	13,112	95,087
0793245	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	239,553	-	-	38,319	277,872
										OPE	115,710	-	-	18,509	134,219
0793246	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
0793262	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793360	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0795601	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795602	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795603	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795604	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	81,768	-	-	13,080	94,848
										OPE	63,642	-	-	10,180	73,822
0795606	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	9	6609	SAL	136,743	-	-	21,873	158,616
										OPE	81,783	-	-	13,082	94,865
0795823	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	198,380	-	-	31,732	230,112
										OPE	102,124	-	-	16,335	118,459
0795841	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795843	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0795845	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795847	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795849	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	3	6637	SAL	137,322	-	-	21,966	159,288
										OPE	81,975	-	-	13,112	95,087
0795850	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	8	8487	SAL	175,599	-	-	28,089	203,688
										OPE	94,606	-	-	15,133	109,739
0795851	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795852	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795853	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,751	-	-	16,116	116,867
0795854	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795856	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
0795858	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0795859	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
0795864	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795865	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795866	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795868	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795869	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795870	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	3	6637	SAL	137,322	-	-	21,966	159,288
										OPE	81,975	-	-	13,112	95,087
0795871	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795872	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0795874	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
0795875	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
0795876	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0795878	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
0795881	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0795882	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
0797001	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0799112	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0799113	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0799114	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
0799201	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
0799203	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
1010003	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
2000203	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000207	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000210	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000211	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000213	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000214	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,751	-	-	16,116	116,867
2000219	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000222	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000229	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000231	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000232	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	7	8080	SAL	167,178	-	-	26,742	193,920
										OPE	91,827	-	-	14,689	106,516
2000233	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000237	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
2000238	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	3	6637	SAL	137,322	-	-	21,966	159,288
										OPE	81,975	-	-	13,112	95,087
2000239	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	3	6637	SAL	137,322	-	-	21,966	159,288
										OPE	81,975	-	-	13,112	95,087
2000305	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	8	10021	SAL	207,338	-	-	33,166	240,504
										OPE	105,081	-	-	16,808	121,889
2325032	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	106,949	-	-	17,107	124,056
										OPE	71,951	-	-	11,509	83,460
2325041	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	142,060	-	-	22,724	164,784
										OPE	83,538	-	-	13,363	96,901
2325051	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	207,338	-	-	33,166	240,504
										OPE	105,081	-	-	16,808	121,889
4100241	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	10	6934	SAL	143,467	-	-	22,949	166,416
										OPE	84,003	-	-	13,437	97,440
4100457	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4100541	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4100542	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4100547	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4100695	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4200534	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4400708	ACC C6633 AP	JUVENILE PAROLE/PROBATION ASSIST/	22	PF	1	1.00	24	8	6297	SAL	130,287	-	-	20,841	151,128
										OPE	79,653	-	-	12,741	92,394
4500465	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4500540	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4500600	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4500674	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
4600026	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
5600106	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
5600110	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	85,203	-	-	13,629	98,832
										OPE	64,776	-	-	10,361	75,137
6100550	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
6500522	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
6700195	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,409	-	-	11,262	81,671
7600109	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
9000002	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
9116509	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
9205507	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
9221504	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
9221701	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
9233509	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
9306503	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	3	6637	SAL	137,322	-	-	21,966	159,288
										OPE	81,975	-	-	13,112	95,087
9334505	ACC C6634 AP	JUVENILE PAROLE/PROBATION OFFICE	28	PF	1	1.00	24	10	9387	SAL	194,221	-	-	31,067	225,288
										OPE	100,751	-	-	16,116	116,867
Total Salary											20,574,896	-	-	3,291,109	23,866,005
Total OPE											11,072,178	-	-	1,771,076	12,843,254
Total Personal Services					**118**	**116.88**					**31,647,074**	**-**	**-**	**5,062,185**	**36,709,259**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0696001	OAI C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	149,095	-	-	23,849	172,944
										OPE	85,860	-	-	13,734	99,594
0696004	OAI C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	149,095	-	-	23,849	172,944
										OPE	85,860	-	-	13,734	99,594
0696007	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	97,555	-	-	15,605	113,160
										OPE	68,852	-	-	11,013	79,865
0703050	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	163,930	-	-	26,222	190,152
										OPE	90,756	-	-	14,517	105,273
0707258	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	180,275	-	-	28,837	209,112
										OPE	96,148	-	-	15,380	111,528
0783080	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	163,930	-	-	26,222	190,152
										OPE	90,756	-	-	14,517	105,273
0785192	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	163,930	-	-	26,222	190,152
										OPE	90,756	-	-	14,517	105,273
0791033	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	198,380	-	-	31,732	230,112
										OPE	102,124	-	-	16,335	118,459
0795822	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	163,930	-	-	26,222	190,152
										OPE	90,756	-	-	14,517	105,273
0795824	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	163,930	-	-	26,222	190,152
										OPE	90,756	-	-	14,517	105,273
0795825	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	198,380	-	-	31,732	230,112
										OPE	102,124	-	-	16,335	118,459
0795826	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	142,060	-	-	22,724	164,784
										OPE	83,538	-	-	13,363	96,901
0795890	OAI C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	163,930	-	-	26,222	190,152
										OPE	90,756	-	-	14,517	105,273
1200206	MMS X7134 AP	COMMUNITY CORRECTIONS MANAGER	33X	PF	1	1.00	24	8	11028	SAL	228,174	-	-	36,498	264,672
										OPE	111,956	-	-	17,908	129,864
1315001	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	129,212	-	-	20,668	149,880
										OPE	79,299	-	-	12,684	91,983
1517109	MMS X7135 AP	COMMUNITY CORRECTIONS MANAGER	31X	PF	1	1.00	24	10	11028	SAL	228,174	-	-	36,498	264,672

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	111,956	-	-	17,908	129,864
1719152	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	198,380	-	-	31,732	230,112
										OPE	102,124	-	-	16,335	118,459
1921102	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	102,273	-	-	16,359	118,632
										OPE	70,409	-	-	11,262	81,671
2325053	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	149,095	-	-	23,849	172,944
										OPE	85,860	-	-	13,734	99,594
3200162	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	81,768	-	-	13,080	94,848
										OPE	63,642	-	-	10,180	73,822
Total Salary											3,215,496	-	-	514,344	3,729,840
Total OPE											1,794,288	-	-	287,007	2,081,295
Total Personal Services					**20**	**20.00**					**5,009,784**	**-**	**-**	**801,351**	**5,811,135**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0498016	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	256,785	-	-	7,887	264,672
										OPE	125,994	-	-	3,870	129,864
0705400	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	223,255	-	-	6,857	230,112
										OPE	114,929	-	-	3,530	118,459
0709427	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	115,097	-	-	3,535	118,632
										OPE	79,237	-	-	2,434	81,671
0711001	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	9542	SAL	222,184	-	-	6,824	229,008
										OPE	114,575	-	-	3,519	118,094
0789107	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	192,193	-	-	5,903	198,096
										OPE	104,678	-	-	3,215	107,893
0789237	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	202,880	-	-	6,232	209,112
										OPE	108,204	-	-	3,324	111,528
0795668	OAI C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	104,758	-	-	3,218	107,976
										OPE	75,825	-	-	2,329	78,154
0795811	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	21069	SAL	490,587	-	-	15,069	505,656
										OPE	192,362	-	-	5,908	198,270
0795831	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	269,591	-	-	8,281	277,872
										OPE	130,219	-	-	4,000	134,219
0795840	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	202,880	-	-	6,232	209,112
										OPE	108,204	-	-	3,324	111,528
0797035	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	201,600	-	-	6,192	207,792
										OPE	107,782	-	-	3,311	111,093
0903501	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	8254	SAL	192,193	-	-	5,903	198,096
										OPE	104,678	-	-	3,215	107,893
0912001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	201,600	-	-	6,192	207,792
										OPE	107,782	-	-	3,311	111,093
0912002	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	192,193	-	-	5,903	198,096
										OPE	104,678	-	-	3,215	107,893
1719134	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	256,785	-	-	7,887	264,672
										OPE	125,994	-	-	3,870	129,864
1921103	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	269,591	-	-	8,281	277,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	130,219	-	-	4,000	134,219
2000202	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	233,337	-	-	7,167	240,504
										OPE	118,257	-	-	3,632	121,889
2325052	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	145,414	-	-	4,466	149,880
										OPE	89,242	-	-	2,741	91,983
2527011	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	201,600	-	-	6,192	207,792
										OPE	107,782	-	-	3,311	111,093
2527025	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	69,016	-	-	2,120	71,136
										OPE	53,716	-	-	1,650	55,366
3500802	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	8	15502	SAL	360,961	-	-	11,087	372,048
										OPE	158,141	-	-	4,857	162,998
Total Salary											4,604,500	-	-	141,428	4,745,928
Total OPE											2,362,498	-	-	72,566	2,435,064
Total Personal Services					**21**	**20.75**					**6,966,998**	**-**	**-**	**213,994**	**7,180,992**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0106001	MMS X7394 AP	INVESTIGATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	283,260	-	-	8,700	291,960
										OPE	134,731	-	-	4,138	138,869
0106002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	145,414	-	-	4,466	149,880
										OPE	89,242	-	-	2,741	91,983
0111003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	104,758	-	-	3,218	107,976
										OPE	75,825	-	-	2,329	78,154
0711002	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	201,600	-	-	6,192	207,792
										OPE	107,782	-	-	3,311	111,093
1719011	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	201,600	-	-	6,192	207,792
										OPE	107,782	-	-	3,311	111,093
1921013	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	6469	SAL	150,629	-	-	4,627	155,256
										OPE	90,962	-	-	2,794	93,756
2527010	MMS X7394 AP	INVESTIGATIONS MANAGER 2	33X	PF	1	1.00	24	5	9542	SAL	222,184	-	-	6,824	229,008
										OPE	114,575	-	-	3,519	118,094
2527013	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	7128	SAL	165,974	-	-	5,098	171,072
										OPE	96,026	-	-	2,949	98,975
2527014	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	7128	SAL	165,974	-	-	5,098	171,072
										OPE	96,026	-	-	2,949	98,975
2527015	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	7128	SAL	165,974	-	-	5,098	171,072
										OPE	96,026	-	-	2,949	98,975
Total Salary											1,807,367	-	-	55,513	1,862,880
Total OPE											1,008,977	-	-	30,990	1,039,967
Total Personal Services					**10**	**10.00**					**2,816,344**	**-**	**-**	**86,503**	**2,902,847**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0514005	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	234,385	-	-	7,199	241,584
										OPE	118,601	-	-	3,643	122,244
0696009	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	234,385	-	-	7,199	241,584
										OPE	118,601	-	-	3,643	122,244
0901505	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	234,385	-	-	7,199	241,584
										OPE	118,601	-	-	3,643	122,244
1719130	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7206	SAL	167,790	-	-	5,154	172,944
										OPE	96,626	-	-	2,968	99,594
1719135	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	10	12165	SAL	283,260	-	-	8,700	291,960
										OPE	134,731	-	-	4,138	138,869
1719143	OAI C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	227,376	-	-	6,984	234,360
										OPE	116,289	-	-	3,572	119,861
2200201	OAI C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	167,790	-	-	5,154	172,944
										OPE	96,626	-	-	2,968	99,594
Total Salary											1,549,371	-	-	47,589	1,596,960
Total OPE											800,075	-	-	24,575	824,650
Total Personal Services					**7**	**7.00**					**2,349,446**	**-**	**-**	**72,164**	**2,421,610**

2025-27 Biennium **Cross Reference Number: 41500-030-30-01-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0701223	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	360,961	-	-	11,087	372,048
										OPE	158,141	-	-	4,857	162,998
0795807	MMS X7813 AP	TRAINING AND DEVELOPMENT MANAGE	35X	PF	1	1.00	24	10	13392	SAL	311,830	-	-	9,578	321,408
										OPE	144,159	-	-	4,428	148,587
1719157	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	5080	SAL	118,287	-	-	3,633	121,920
										OPE	80,290	-	-	2,466	82,756
9202700	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	269,591	-	-	8,281	277,872
										OPE	130,219	-	-	4,000	134,219
Total Salary											1,060,669	-	-	32,579	1,093,248
Total OPE											512,809	-	-	15,751	528,560
Total Personal Services					**4**	**4.00**					**1,573,478**	**-**	**-**	**48,330**	**1,621,808**

2025-27 Biennium **Cross Reference Number: 41500-030-30-02-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793210	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	115,097	-	-	3,535	118,632
										OPE	79,237	-	-	2,434	81,671
0795829	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	223,255	-	-	6,857	230,112
										OPE	114,929	-	-	3,530	118,459
0901504	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	223,255	-	-	6,857	230,112
										OPE	114,929	-	-	3,530	118,459
3200755	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	269,591	-	-	8,281	277,872
										OPE	130,219	-	-	4,000	134,219
Total Salary											831,198	-	-	25,530	856,728
Total OPE											439,314	-	-	13,494	452,808
Total Personal Services					**4**	**4.00**					**1,270,512**	**-**	**-**	**39,024**	**1,309,536**

2025-27 Biennium **Cross Reference Number: 41500-030-30-03-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1719129	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	9542	SAL	229,008	-	-	-	229,008
										OPE	118,094	-	-	-	118,094
Total Salary											229,008	-	-	-	229,008
Total OPE											118,094	-	-	-	118,094
Total Personal Services					**1**	**1.00**					**347,102**	**-**	**-**	**-**	**347,102**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196052	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
0420230	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
0494011	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
0514006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
0793093	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	223,255	-	-	6,857	230,112
										OPE	114,929	-	-	3,530	118,459
0795773	MESN Z7204 AF	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	10	12165	SAL	283,260	-	-	8,700	291,960
										OPE	134,731	-	-	4,138	138,869
0795819	MMS X7205 AP	DIVERSITY EQUITY AND INCLUSION MA	31X	PF	1	1.00	24	10	11028	SAL	256,785	-	-	7,887	264,672
										OPE	125,994	-	-	3,870	129,864
0797158	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
0799001	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	8	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
0799003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	104,758	-	-	3,218	107,976
										OPE	75,825	-	-	2,329	78,154
1517017	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	10	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
1517018	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	7	6549	SAL	152,492	-	-	4,684	157,176
										OPE	91,577	-	-	2,813	94,390
1517019	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	8	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
2123005	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	8	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
2123006	OAI C6632 AP	JUVENILE PROBATION/SOCIAL SERVICE	24	PF	1	1.00	24	8	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
2123014	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	7128	SAL	165,974	-	-	5,098	171,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	96,026	-	-	2,949	98,975
2123015	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
Total Salary											3,026,162	-	-	92,950	3,119,112
Total OPE											1,699,965	-	-	52,217	1,752,182
Total Personal Services					**17**	**17.00**					**4,726,127**	**-**	**-**	**145,167**	**4,871,294**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196059	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
0196061	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
0498015	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	193,590	-	-	5,946	199,536
										OPE	105,140	-	-	3,229	108,369
0694027	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	115,097	-	-	3,535	118,632
										OPE	79,237	-	-	2,434	81,671
0707077	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	212,893	-	-	6,539	219,432
										OPE	111,510	-	-	3,425	114,935
0795738	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	212,893	-	-	6,539	219,432
										OPE	111,510	-	-	3,425	114,935
0795817	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGI	31X	PF	1	1.00	24	3	7863	SAL	183,088	-	-	5,624	188,712
										OPE	101,674	-	-	3,123	104,797
0795842	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	212,893	-	-	6,539	219,432
										OPE	111,510	-	-	3,425	114,935
Total Salary											1,482,614	-	-	45,538	1,528,152
Total OPE											819,303	-	-	25,165	844,468
Total Personal Services					**8**	**8.00**					**2,301,917**	**-**	**-**	**70,703**	**2,372,620**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779357	MMS X7725 AP	RESEARCH ANALYSIS AND STATISTICS	31X	PF	1	1.00	24	10	11028	SAL	256,785	-	-	7,887	264,672
										OPE	125,994	-	-	3,870	129,864
1719137	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	120,359	-	-	3,697	124,056
										OPE	80,973	-	-	2,487	83,460
1719138	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	244,770	-	-	7,518	252,288
										OPE	122,029	-	-	3,748	125,777
1719139	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	202,880	-	-	6,232	209,112
										OPE	108,204	-	-	3,324	111,528
1719140	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	202,880	-	-	6,232	209,112
										OPE	108,204	-	-	3,324	111,528
1719141	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	202,880	-	-	6,232	209,112
										OPE	108,204	-	-	3,324	111,528
1719153	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	183,088	-	-	5,624	188,712
										OPE	101,674	-	-	3,123	104,797
Total Salary											1,413,642	-	-	43,422	1,457,064
Total OPE											755,282	-	-	23,200	778,482
Total Personal Services					**7**	**7.00**					**2,168,924**	**-**	**-**	**66,622**	**2,235,546**

2025-27 Biennium **Cross Reference Number: 41500-030-40-01-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0707233	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	150,629	-	-	4,627	155,256
										OPE	90,962	-	-	2,794	93,756
0795812	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	360,961	-	-	11,087	372,048
										OPE	158,141	-	-	4,857	162,998
Total Salary											511,590	-	-	15,714	527,304
Total OPE											249,103	-	-	7,651	256,754
Total Personal Services					**2**	**2.00**					**760,693**	**-**	**-**	**23,365**	**784,058**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0130001	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	167,790	-	-	5,154	172,944
										OPE	96,626	-	-	2,968	99,594
0610005	OAI C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	152,492	-	-	4,684	157,176
										OPE	91,577	-	-	2,813	94,390
0696008	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	109,788	-	-	3,372	113,160
										OPE	77,485	-	-	2,380	79,865
0707239	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	138,894	-	-	4,266	143,160
										OPE	87,090	-	-	2,675	89,765
0779255	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
0781144	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	223,255	-	-	6,857	230,112
										OPE	114,929	-	-	3,530	118,459
0785089	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	9	12769	SAL	297,324	-	-	9,132	306,456
										OPE	139,372	-	-	4,281	143,653
0791030	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	283,260	-	-	8,700	291,960
										OPE	134,731	-	-	4,138	138,869
0793129	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	202,880	-	-	6,232	209,112
										OPE	108,204	-	-	3,324	111,528
0795155	OAI C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	138,894	-	-	4,266	143,160
										OPE	87,090	-	-	2,675	89,765
0795813	OAI C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	7	8713	SAL	202,880	-	-	6,232	209,112
										OPE	108,204	-	-	3,324	111,528
0797317	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	138,894	-	-	4,266	143,160
										OPE	87,090	-	-	2,675	89,765
0797319	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
0991000	OAI C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	176,080	-	-	5,408	181,488
										OPE	99,361	-	-	3,052	102,413
1921100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	100,125	-	-	3,075	103,200
										OPE	74,296	-	-	2,282	76,578
2100240	OAI C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	234,385	-	-	7,199	241,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	118,601	-	-	3,643	122,244
2200114	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	138,894	-	-	4,266	143,160
										OPE	87,090	-	-	2,675	89,765
2300017	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	167,790	-	-	5,154	172,944
										OPE	96,626	-	-	2,968	99,594
2325033	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	145,414	-	-	4,466	149,880
										OPE	89,242	-	-	2,741	91,983
2325034	OAI C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	5	5169	SAL	120,359	-	-	3,697	124,056
										OPE	80,973	-	-	2,487	83,460
2325049	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	159,873	-	-	4,911	164,784
										OPE	94,013	-	-	2,888	96,901
2500001	OAI C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	6	5419	SAL	126,180	-	-	3,876	130,056
										OPE	82,894	-	-	2,546	85,440
3200760	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	244,770	-	-	7,518	252,288
										OPE	122,029	-	-	3,748	125,777
3400200	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	167,790	-	-	5,154	172,944
										OPE	96,626	-	-	2,968	99,594
3500700	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	5695	SAL	132,607	-	-	4,073	136,680
										OPE	85,016	-	-	2,611	87,627
3500803	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	211,775	-	-	6,505	218,280
										OPE	111,140	-	-	3,414	114,554
Total Salary											4,502,139	-	-	138,285	4,640,424
Total OPE											2,558,331	-	-	78,582	2,636,913
Total Personal Services					**26**	**26.00**					**7,060,470**	**-**	**-**	**216,867**	**7,277,337**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0492003	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	201,600	-	-	6,192	207,792
										OPE	107,782	-	-	3,311	111,093
0513001	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	201,600	-	-	6,192	207,792
										OPE	107,782	-	-	3,311	111,093
0707080	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	145,134	-	-	4,458	149,592
										OPE	89,149	-	-	2,738	91,887
0707240	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	233,337	-	-	7,167	240,504
										OPE	118,257	-	-	3,632	121,889
0795816	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	311,830	-	-	9,578	321,408
										OPE	144,159	-	-	4,428	148,587
0795818	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	233,337	-	-	7,167	240,504
										OPE	118,257	-	-	3,632	121,889
0897038	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	222,184	-	-	6,824	229,008
										OPE	114,575	-	-	3,519	118,094
0901501	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	283,260	-	-	8,700	291,960
										OPE	134,731	-	-	4,138	138,869
1200032	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.58	14	5	4615	SAL	62,685	-	-	1,925	64,610
										OPE	44,750	-	-	1,375	46,125
1200053	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	233,337	-	-	7,167	240,504
										OPE	118,257	-	-	3,632	121,889
1200202	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	233,337	-	-	7,167	240,504
										OPE	118,257	-	-	3,632	121,889
1719079	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	233,337	-	-	7,167	240,504
										OPE	118,257	-	-	3,632	121,889
1921104	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	150,629	-	-	4,627	155,256
										OPE	90,962	-	-	2,794	93,756
2325026	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	150,629	-	-	4,627	155,256
										OPE	90,962	-	-	2,794	93,756
2325027	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	183,088	-	-	5,624	188,712
										OPE	101,674	-	-	3,123	104,797
2325042	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	152,492	-	-	4,684	157,176

2025-27 Biennium **Cross Reference Number: 41500-030-40-03-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	91,577	-	-	2,813	94,390
2527012	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8254	SAL	192,193	-	-	5,903	198,096
										OPE	104,678	-	-	3,215	107,893
3200193	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	137,078	-	-	4,210	141,288
										OPE	86,490	-	-	2,657	89,147
Total Salary											3,561,087	-	-	109,379	3,670,466
Total OPE											1,900,556	-	-	58,376	1,958,932
Total Personal Services					**18**	**17.58**					**5,461,643**	**-**	**-**	**167,755**	**5,629,398**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0196064	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	212,241	-	-	6,519	218,760
										OPE	111,295	-	-	3,418	114,713
0198001	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	297,324	-	-	9,132	306,456
										OPE	139,372	-	-	4,281	143,653
0198003	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	287,241	-	-	8,823	296,064
										OPE	136,044	-	-	4,179	140,223
0198004	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	287,241	-	-	8,823	296,064
										OPE	136,044	-	-	4,179	140,223
0198005	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	287,241	-	-	8,823	296,064
										OPE	136,044	-	-	4,179	140,223
0198006	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	182,250	-	-	5,598	187,848
										OPE	101,397	-	-	3,114	104,511
0198010	OAI C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	227,376	-	-	6,984	234,360
										OPE	116,289	-	-	3,572	119,861
0198012	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	212,893	-	-	6,539	219,432
										OPE	111,510	-	-	3,425	114,935
0198013	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	126,180	-	-	3,876	130,056
										OPE	82,894	-	-	2,546	85,440
0404502	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	269,591	-	-	8,281	277,872
										OPE	130,219	-	-	4,000	134,219
0404503	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	176,732	-	-	5,428	182,160
										OPE	99,576	-	-	3,059	102,635
0514007	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	212,893	-	-	6,539	219,432
										OPE	111,510	-	-	3,425	114,935
0595016	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	212,241	-	-	6,519	218,760
										OPE	111,295	-	-	3,418	114,713
0701068	OAI C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	175,125	-	-	5,379	180,504
										OPE	99,047	-	-	3,042	102,089
0701070	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	287,241	-	-	8,823	296,064
										OPE	136,044	-	-	4,179	140,223
0701071	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	190,167	-	-	5,841	196,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	104,010	-	-	3,195	107,205
0701072	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	145,414	-	-	4,466	149,880
										OPE	89,242	-	-	2,741	91,983
0781012	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	256,785	-	-	7,887	264,672
										OPE	125,994	-	-	3,870	129,864
0791041	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PP	1	0.50	12	6	8986	SAL	104,619	-	-	3,213	107,832
										OPE	55,151	-	-	1,694	56,845
0797307	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	151,118	-	-	4,642	155,760
										OPE	91,124	-	-	2,799	93,923
0798002	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	297,324	-	-	9,132	306,456
										OPE	139,372	-	-	4,281	143,653
1013001	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	251,476	-	-	7,724	259,200
										OPE	124,242	-	-	3,816	128,058
1196001	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	208,050	-	-	6,390	214,440
										OPE	109,912	-	-	3,376	113,288
1719092	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	212,893	-	-	6,539	219,432
										OPE	111,510	-	-	3,425	114,935
1719095	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	251,476	-	-	7,724	259,200
										OPE	124,242	-	-	3,816	128,058
1719111	OAI C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	153,074	-	-	4,702	157,776
										OPE	91,769	-	-	2,819	94,588
1719112	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	167,790	-	-	5,154	172,944
										OPE	96,626	-	-	2,968	99,594
1921010	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	212,241	-	-	6,519	218,760
										OPE	111,295	-	-	3,418	114,713
1921011	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	251,476	-	-	7,724	259,200
										OPE	124,242	-	-	3,816	128,058
2100585	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	287,241	-	-	8,823	296,064
										OPE	136,044	-	-	4,179	140,223
2100587	OAI C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	287,241	-	-	8,823	296,064
										OPE	136,044	-	-	4,179	140,223

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2325031	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	240,206	-	-	7,378	247,584
										OPE	120,522	-	-	3,702	124,224
2527016	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	LF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	89,385	-	89,385
2527017	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	111,093	-	111,093
2527018	OAI C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	104,511	-	104,511
2527019	OAI C0854 AP	PROJECT MANAGER 1	27	LF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	91,983	-	91,983
2527020	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	99,594	-	99,594
2527021	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	152,492	-	-	4,684	157,176
										OPE	91,577	-	-	2,813	94,390
2527022	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	152,492	-	-	4,684	157,176
										OPE	91,577	-	-	2,813	94,390
2527023	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	152,492	-	-	4,684	157,176
										OPE	91,577	-	-	2,813	94,390
2527024	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	3	6549	SAL	152,492	-	-	4,684	157,176
										OPE	91,577	-	-	2,813	94,390
Total Salary											7,732,369	-	860,472	237,503	8,830,344
Total OPE											4,016,229	-	496,566	123,362	4,636,157
Total Personal Services					**41**	**40.50**					**11,748,598**	**-**	**1,357,038**	**360,865**	**13,466,501**