

Department of Youth Services

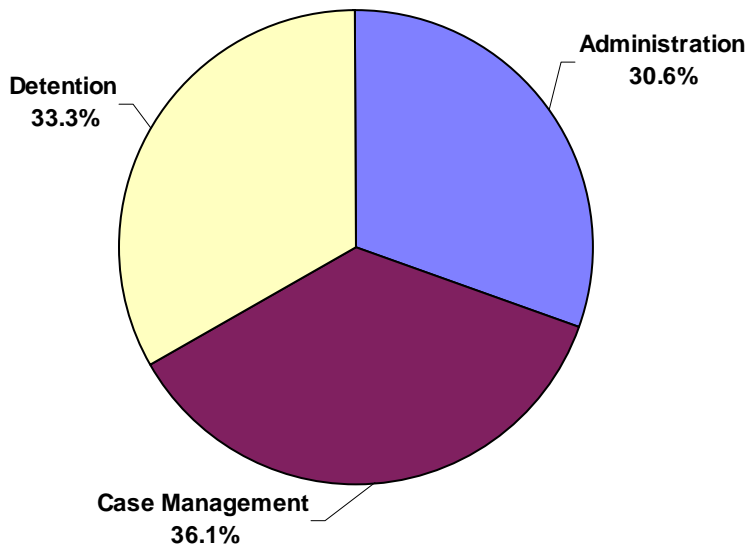
Department Purpose

The purpose of the Department of Youth Services is to reduce delinquency in Lane County in order to protect the public.

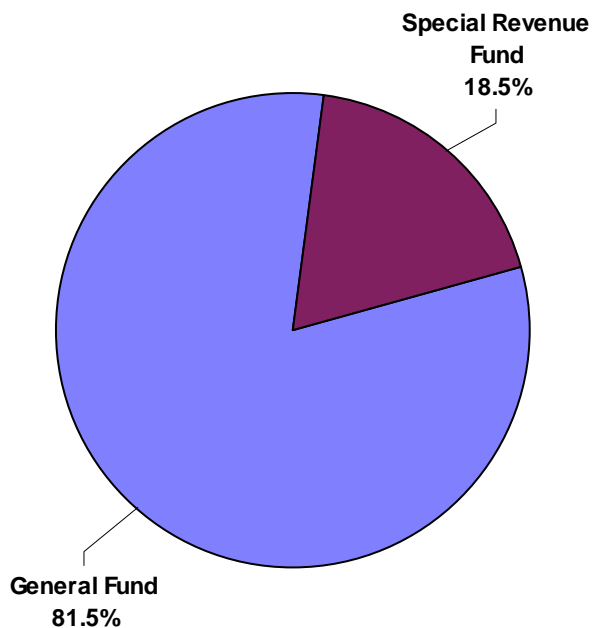
Total Expenditures

\$10,771,985

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund



Lisa Smith, Director
Youth Services
682-4705

Youth Services

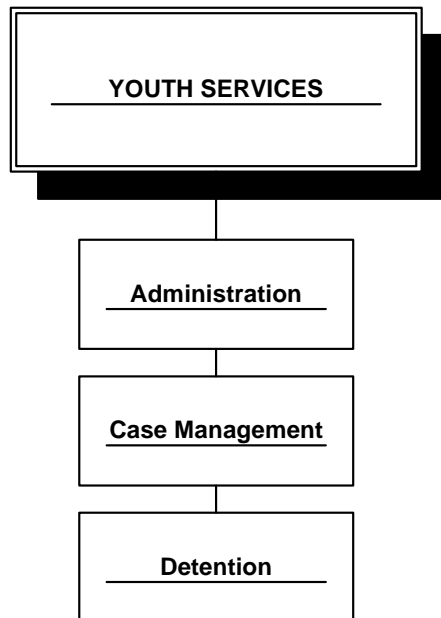
Department Overview

The Department of Youth Services (DYS) serves juvenile ages 12-17 years old who are referred by local law enforcement because of delinquent behavior. The department provides juvenile corrections services and treatment options which use researched based delinquency reduction strategies. “Corrections services” include detention, probation, random urinalysis testing, community service, restitution to victims, etc. Treatment options focus on reducing risk areas associated with delinquency and increasing juveniles’ competencies so that they leave the system with more skills to live productively in the Lane County community. Treatment includes alcohol and other drug treatment, family counseling, sex offender treatment, mental health services, services for fire setters, skill building classes, etc. Treatment is not mutually exclusive from corrections responses. For example, skill-building classes are emphasized while juvenile offenders are in detention. This balanced response of corrections and treatment works to hold juvenile offenders accountable for their actions, provide sanctions for their criminal behavior, and give them opportunities for reformation.

DYS is located in the Juvenile Justice Center building on the John Serbu Youth Campus. In 2008, the department worked with 1,778 juvenile offenders who committed 4,018 offenses.

DYS is funded by the Lane County general fund and state and federal grants. DYS staff are county employees who specialize in juvenile corrections. Based on risk level and other factors, juveniles can be referred to community-based diversion programs, managed outside the jurisdiction of the court on Formal Accountability Agreements, placed on probation under the court, placed in residential treatment facilities, admitted to detention or sent to the state secure facilities. Last year, there were 758 admissions into secure custody at the juvenile justice center. The Juvenile Court is part of the state’s circuit court system and is located at DYS.

The department is organized into divisions. Each division and its respective programs are described in this document. The divisions are Administration, Case Management, and Detention.



Youth Services

Department Goals & Objectives

- Reduce re-offenses by juvenile offenders through the implementation of research-based (principles of evidence based practices), cost efficient crime reduction strategies.
- Systemic implementation of best practices.

Note: The “research-based” strategies for delinquency reduction include effective / efficient methods to provide corrections responses and match treatment responses to risk level. Responses focus on a) risk reduction and skill building, b) age and gender specific issues, and c) culturally appropriate. While the number of goals appear small – 2 – their intent and scope are significant especially given the reduced resources the department has to address them.

Key Accomplishments in FY 08-09

Accomplishments include:

- Maintained previous re-offense rates with fewer staff and treatment resources.
- Continued staff training in principals of evidenced based practices.
- Successfully completed the first year of a national Department of Labor grant.
- MLK Jr. Ed Center Culinary Arts youth participated in Lane ESD Culinary Arts competition for the first time.
- Introduced computer sciences and horticultural programs to current MLK Ed Center services (Culinary Arts and Veterinarian technician).
- Partnered with members of Lane County’s ethnic minority groups as part of fundraisers to help youth and families.
- Increased work on diversity issues through the DYS diversity committee.
- Program evaluations reviewed service efficacy for all youth and as it relates to youth based on age, gender, and race /ethnicity.
- Partnered with Oregon Southern region’s juvenile departments to implement a gang education and awareness conference in Southern Oregon which was attended by over 300 people.
- Partnered with Oregon Southern region’s juvenile departments for grant applications.
- Enhanced treatment options in for youth in secure confinement.
- New and improved partnerships with community agencies and local businesses.
- Greater partnering with local fire agencies to help assess and intervene with youth with fire setting issues.

Changes, Challenges & Opportunities for FY 09-10

The major challenges are similar to years past and evolve around resource issues including providing efficient and efficacious services to juvenile offenders and their families while county, state and federal resources continue to shrink, or in some instances, disappear completely. Since the department has experienced reductions for the last several years, we start off this next fiscal year with a deficiency in treatment and corrections options. Further reductions exasperate this situation. Challenges for each budget scenario include:

- Continued decline in economy and increase in its negative impact on federal, state and local resources.
- Funding for only one third of available detention beds.
- Increased need for building security.
- Fewer employees than in 2001 with increased demands and expectations including requirements with juvenile sex offender registration, school notifications, minor in possession services.

Youth Services

- High-risk juvenile offenders, who would otherwise be in either a secure lock up facility or a residential program receiving treatment, are living in the community with reduced supervision time and very limited treatment services. More of these juveniles are using alcohol and other drugs including an increased use in methamphetamine, many have mental health issues, and young offenders and female offenders represent age/gender specific issues that are underserved.
- State reduction in all areas of juvenile justice funding, e.g, prevention, diversion, intervention, secure confinement, etc.
- Increased needs for juvenile offenders with mental health issues.
- Economic impact on employment greatly limits opportunities for families and youth and increases issues related to poverty and homelessness.
- Continued reduction of state closed custody beds for youth and the utilization of the remaining beds for mandatory sentences (Measure 11 youth).

Opportunities:

The department continues to be strategic in responding to those challenges and aggressive in utilizing its opportunities. Most significant have been the following:

- DYS administration worked with the Oregon Juvenile Department Director's Association, and state agency representatives to change the federal rule on targeted case management which opens the possibility to get federal reimbursements for case management services.
- DYS strategic plan has outlined a rigorous course for training, implementation, and monitoring the usage of principles of effective practices for delinquency reduction. Training was conducted, treatment groups are occurring, staff are delivering this approach in their work, and a plan to further implement and monitor this work is in progress.

This work is supported by national research on best practices and local data. DYS uses data-driven decision making when reviewing which services to begin, maintain, or reduce in budget cuts, etc. Those data are collected through performance measures, program evaluations, and summary data.

- DYS will be diligent about finding grant opportunities and applying for funding when these opportunities match our mission and purpose.
- The economic stimulus package released federal grants for juvenile offenders which the department has assessed and applied for where appropriate.

Performance Management

Performance management data report on reduced re-offenses, reduced risk areas, and cost per units. These measures aligned with the a) department's strategic plan, b) department goals of providing effective services, and c) goal to provide cost efficient use of county funds. The association between these measurements and department goals is supported by best practices research. Hence, there is logical rationale for utilizing them as the department monitors the extent to which these priorities are realized. In some areas, the target has been reduced from the previous trend in anticipation of negative impact from service reduction.

Youth Services provides effective services with limited resources. On an annual basis, over 90% of juvenile offenders are diverted from chronic delinquency and risk areas are being cut in half.

Youth Services

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
% diverted from chronic delinquency	92%	94.3%	95%	92%	On Target	94%
Reduce Risk Areas	-50%	-48%	-49%	-50%	On Target	50%

Youth Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	115,000	115,000	115,000	115,000	0	0.00%
Property and Rentals	48,492	35,009	78,273	177,273	99,000	126.48%
Federal Revenues	1,014,729	673,266	1,300,345	468,196	(832,149)	-63.99%
State Revenues	2,429,267	1,989,224	2,351,030	2,007,020	(344,010)	-14.63%
Local Revenues	130,081	60,012	240,589	145,568	(95,021)	-39.50%
Fees and Charges	153,207	143,904	105,371	23,300	(82,071)	-77.89%
Interest Earnings	(15,345)	(27,297)	0	0	0	0.00%
Total Revenue	3,875,431	2,989,118	4,190,608	2,936,357	(1,254,251)	-29.93%
Resource Carryover	97,720	148,275	114,600	55,804	(58,796)	-51.31%
Fund Transfers In	0	82,506	39,286	215,250	175,964	447.91%
TOTAL RESOURCES	3,973,152	3,219,900	4,344,494	3,207,411	(1,137,083)	-26.17%
EXPENDITURES:						
Personnel Services	6,100,985	5,997,397	6,362,230	6,508,967	146,737	2.31%
Materials and Services	3,686,323	2,874,106	4,868,096	4,047,768	(820,328)	-16.85%
Capital Expenses	0	14,950	0	0	0	0.00%
Fiscal Transactions	0	82,506	29,643	215,250	185,607	626.14%
TOTAL EXPENDITURES	9,787,309	8,968,959	11,259,969	10,771,985	(487,984)	-4.33%
Total FTE	66.55	70.55	67.62	63.62	(4.00)	-5.92%
EXPENDITURES BY FUND						
General Fund	7,233,125	7,021,139	8,388,458	8,764,720	376,262	4.49%
Special Revenue Fund	2,554,184	1,947,819	2,871,511	2,007,265	(864,246)	-30.10%
TOTAL FUNDS	9,787,309	8,968,958	11,259,969	10,771,985	(487,984)	-4.33%

Youth Services

DEPARTMENT POSITION LISTING

Administration

1.00 Administrative Support Spec
0.97 Community Service Worker 1
1.00 Community Service Worker 2
1.00 Dept Director (YS & HR)
2.50 Employment Specialist 1
3.00 Juvenile Group Worker
1.00 Office Assistant 1 - Bilingual
1.00 Prof/Tech Supervisor
1.00 Sr Juvenile Group Worker
1.00 Sr. Management Analyst

13.47 Division FTE Total

Case Management

1.00 Administrative Analyst
1.00 Asst Dept Dir (YS & PW)
2.00 Juvenile Counselor 1
13.75 Juvenile Counselor 2
1.00 Mental Health Specialist 2
2.00 Office Assistant 2
1.00 Office Assistant, Sr
2.00 Prof/Tech Supervisor
4.80 Sr Juvenile Counselor
1.00 Youth Advocacy Coordinator

29.55 Division FTE Total

Detention

1.00 Community Health Nurse
2.00 Juvenile Cook
7.60 Juvenile Group Worker
1.00 Lead Juvenile Cook
1.00 Maintenance/Trades Supv
1.00 Office Assistant, Sr
2.00 Prof/Tech Supervisor
5.00 Sr Juvenile Group Worker

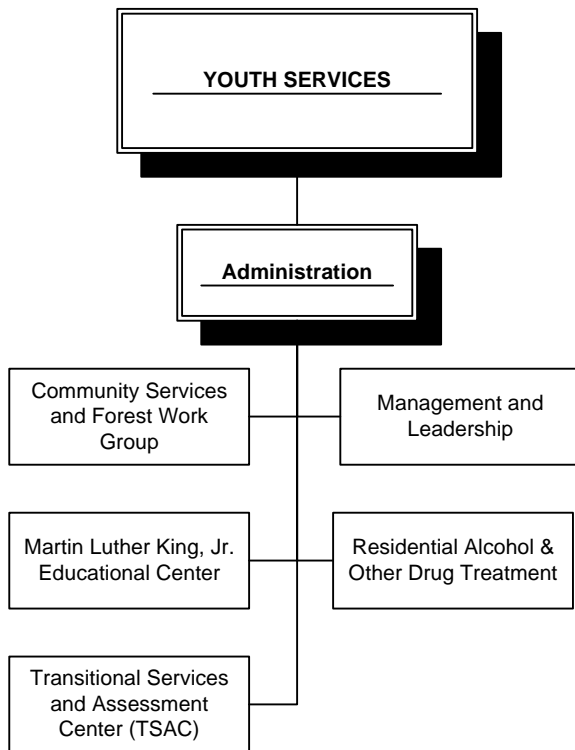
20.60 Division FTE Total

63.62 Department FTE Total

Youth Services: Administration

Division Purpose Statement

The purpose of the administration division is to a) provide leadership and administrative support to department divisions so they can provide effective services to enhance community safety and b) provide leadership in juvenile justice for the local and state community in order to ensure that resources are efficiently and strategically allocated.



Division Locator

Youth Services
Administration ◀
Case Management
Detention

Youth Services: Administration

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	115,000	115,000	115,000	115,000	0	0.00%
Property and Rentals	25,749	10,198	54,104	118,104	64,000	118.29%
Federal Revenues	659,709	626,319	1,305,345	468,196	(837,149)	-64.13%
State Revenues	1,487,270	1,017,720	1,441,425	1,163,830	(277,595)	-19.26%
Local Revenues	64,689	60,012	49,919	62,698	12,779	25.60%
Fees and Charges	81,685	70,312	21,700	23,300	1,600	7.37%
Interest Earnings	(12,506)	(22,040)	0	0	0	0.00%
Total Revenue	2,421,596	1,877,521	2,987,493	1,951,128	(1,036,365)	-34.69%
Resource Carryover	37,846	20,800	73,685	55,804	(17,881)	-24.27%
Fund Transfers In	0	77,982	34,286	152,162	117,876	343.80%
TOTAL RESOURCES	2,459,442	1,976,304	3,095,464	2,159,094	(936,370)	-30.25%
EXPENDITURES:						
Personnel Services	1,527,397	1,723,347	1,563,053	1,488,125	(74,928)	-4.79%
Materials and Services	2,263,593	1,549,670	2,630,552	1,793,969	(836,583)	-31.80%
Capital Expenses	0	9,300	0	0	0	0.00%
Fiscal Transactions	0	0	29,643	0	(29,643)	-100.00%
TOTAL EXPENDITURES	3,790,991	3,282,317	4,223,248	3,282,094	(941,154)	-22.29%
Total FTE	17.74	22.97	18.50	15.00	(3.50)	-18.92%
EXPENDITURES BY FUND						
General Fund	1,866,223	1,743,498	1,683,358	1,621,892	(61,466)	-3.65%
Special Revenue Fund	1,924,768	1,538,819	2,539,890	1,660,202	(879,688)	-34.63%
TOTAL FUNDS	3,790,991	3,282,317	4,223,248	3,282,094	(941,154)	-22.29%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Cmnty Svc & Forest Work Grp	573,413	590,417	179,018	212,698	33,680	18.81%
Management & Leadership	1,215,152	1,214,919	1,130,843	1,086,209	(44,635)	-3.95%
Martin Luther King, Jr Ed Ctr	476,040	338,943	1,480,322	572,878	(907,444)	-61.30%
Trans Svcs & Ase Ctr (TSAC)	580,310	411,324	448,978	486,783	37,805	8.42%
Residtl Alc & Other Drug Trtmt	946,075	726,714	984,087	923,527	(60,560)	-6.15%
TOTAL EXPENDITURES	3,790,991	3,282,317	4,223,248	3,282,095	(941,154)	-22.29%

Youth Services: Administration

Division Overview

Youth Services Administration is responsible for managing the department budget, all department divisions and overall services. The division also supervises some direct services.

Division Objectives for FY 09-10

- Direct and monitor the department wide implementation of best practices
- Direct and monitor the implementation of the department's strategic plan
- Direct and implement all evaluative projects including performance management activities
- Manage impacts of changes due to fiscal reductions

Key Accomplishments of FY 08-09

Even during times of reduced resources, DYS' goal is to be efficient and effective stewards of the public's funds. That requires managing the reductions while making the most of existing resources. Indeed, DYS moved beyond "holding status quo" to take advantage of every opportunity within a limited environment. This includes:

- Successfully advocated with federal BRS rules to continue to allow funding for youth in the juvenile justice system which generates over \$800,000.
- Completed a "gender specific" research study which looked at the extent to which DYS services are evidence based and address the needs of girls in the system.
- Implemented a client satisfaction survey with youth and received a rating of "successful" or better on eighty percent of responses.
- Advocated for resources for Lane County youth through the legislative process.
- Continued investment in training to improve staff competency on principles of effective practices.
- Planned the Southern Region gang education and assessment conference with nationally recognized experts in gang prevention.
- Maintained high quality levels of service following previous years' reductions in personnel in the case management units.
- Utilized performance measures and evaluation data for program / policy decision making.
- Developed a work plan to implement and monitor effective practices including the implementation of that approach in existing services.
- Expanded services to families of juvenile offenders with drug and mental health issues through the day treatment reporting center.
- Maintained a highly successful community service program through private contracts.

Changes Challenges & Opportunities for FY 09-10

Administration is managing the impact of past reductions, current losses and the concentrated threat of future cuts.

The frustrating paradox is that these reductions have occurred at a significant juncture for the juvenile justice system. Given the "best practices" direction, DYS is positioned to provide optimal responses to juvenile offenders and their families. Yet, this progress is kept from being used as intended, as needed, because a) treatment components and staff to provide supervision and services have been cut, b) treatment space goes unfunded and, therefore, greatly underutilized, c) and the ability to prevent low to medium risk youth from re-offending is sabotaged by the need to direct very limited resources to high risk offenders.

The major challenge confronting DYS Administration for FY 09-10 is to maintain quality services in the face of the cumulative reductions in treatment options over the past years. The dramatic impacts from previous reductions and looming threat of future cuts, makes this work very challenging especially with

Youth Services: Administration

higher risk youth remaining in the community with limited treatment resources. These youth include those with mental health problems and alcohol and other drug problems including methamphetamine use. The challenges associated with these reductions also impacts the ability to provide gender-specific to address the needs of girls and to provide culturally relevant services.

Despite this, we are very excited about our direction. We believe DYS staff are our most important resource. Most people hired at DYS remain until they retire. The people drawn to work at our department are highly educated and many come with specialized skills. However, they do not come trained in the knowledge of what effective practices are and how to implement them. Having invested in quality training and supervision for these people offers the most effective way to maximize service impact. This is a huge step forward on the cutting edge of responsible government use of public resources.

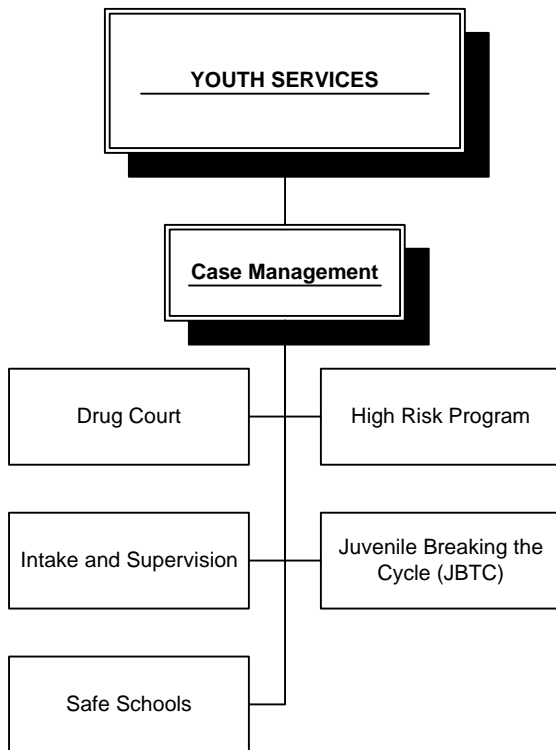
Performance Management

Performance measures in administration are varied by definition due to the fact that the division provides both support services and management of direct programs. For purposes of performance management, administration provides direction, monitoring, and managing the implementation of the department's strategic plan and all of its associated activities. In this regard, administration has set high standards and has kept a steadfast focus on this work. That focus continues to yield successful progress on measuring and maintaining cost efficient services. This work is aligned to "best practices" and our ability to monitor and evaluate that work has been very cost efficient at between \$300 and \$550 per request.

The number of reports is significantly higher than anticipated for the last year. Previous years only included evaluation reports and special requests along with other "system products." DYS updated the reporting measurement to include all data reports generated through the Juvenile Justice Information System. This includes reports with descriptive data in addition to evaluative information. The cost per output includes all administrative costs whereas the previous year only included research time. These costs are extremely cost efficient due to the sophistication of the JJIS system and the ability to generate "one time" and "on-going" reports.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Number of "system" work products (performance measures activities, strategic plan action items, trainings, etc).	360	355	1,931	350	see above paragraph	1,900
Cost per data request / evaluation reports	\$500	\$480	\$1,827	\$550	see above paragraph	\$2,000

Youth Services: Case Management



Division Purpose Statement

The purpose of the Case Management Division is to provide appropriate assessments, referrals and supervision to juvenile offenders and their families in order to reduce re-offenses, hold juveniles accountable and enhance community protection.

Division Locator

Youth Services

Administration

Case Management ◀

Detention

Youth Services: Case Management

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	22,743	24,811	24,169	24,169	0	0.00%
Federal Revenues	355,020	46,947	(5,000)	0	5,000	-100.00%
State Revenues	341,508	361,137	342,405	295,190	(47,215)	-13.79%
Local Revenues	65,392	0	190,670	82,870	(107,800)	-56.54%
Fees and Charges	70,367	24,062	21,371	0	(21,371)	-100.00%
Interest Earnings	(2,839)	(5,257)	0	0	0	0.00%
Total Revenue	852,191	451,700	573,615	402,229	(171,386)	-29.88%
Resource Carryover	59,874	127,475	40,915	0	(40,915)	-100.00%
Fund Transfers In	0	4,524	5,000	63,088	58,088	1161.76%
TOTAL RESOURCES	912,066	583,699	619,530	465,317	(154,213)	-24.89%
EXPENDITURES:						
Personnel Services	2,271,845	2,271,293	2,693,776	2,908,263	214,487	7.96%
Materials and Services	588,680	472,998	993,524	900,560	(92,964)	-9.36%
Capital Expenses	0	5,650	0	0	0	0.00%
Fiscal Transactions	0	82,506	0	63,088	63,088	100.00%
TOTAL EXPENDITURES	2,860,525	2,832,447	3,687,300	3,871,911	184,611	5.01%
Total FTE	25.21	27.98	28.52	28.52	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	2,231,109	2,423,446	3,355,679	3,524,848	169,169	5.04%
Special Revenue Fund	629,416	409,000	331,621	347,063	15,442	4.66%
TOTAL FUNDS	2,860,525	2,832,446	3,687,300	3,871,911	184,611	5.01%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Drug Court	151,216	49,144	25	0	(25)	-100.00%
High Risk Program	383,017	346,207	328,596	347,063	18,467	5.62%
Intake and Supervision	2,231,109	2,423,446	3,355,679	3,524,848	169,169	5.04%
Juv. Breaking the Cycle 2007	77,864	112	0	0	0	0.00%
Lane ESD Counselors	17,319	13,537	3,000	0	(3,000)	-100.00%
TOTAL EXPENDITURES	2,860,525	2,832,447	3,687,300	3,871,911	184,611	5.01%

Youth Services: Case Management

Division Overview

The goal of case management services is to provide community safety, youth accountability and skill development or reformation. The department includes three geographic teams of probation counselors; the Springfield team, the Eugene Metropolitan team and the Eugene West team. Probation counselors work with youth from these respective areas of Lane County. Probation counselors accept custody of delinquent juveniles from law enforcement. DYS staff conduct risk assessments and use findings, along with other information, to assess the juveniles risk to re-offend. They consider that information along with other community safety needs to determine the best response. Responses include referring to various community-based diversion programs; or supervising juveniles by DYS probation counselors. Probation staff manage cases on an informal or formal basis. Informal case loads are managed by the juvenile probation counselor outside the jurisdiction of the court. These cases are on formal accountability agreements where the youth agrees to complete specific conditions such as treatment classes, paying restitution to victims, attending community service hours, etc. Formal cases are placed on probation under the jurisdiction of the juvenile court. Case plans are developed that include correction options and more intensive treatment responses. Treatment addresses the risk areas identified in the risk assessment tool as describe in the previous paragraph. Case management occurs in partnership with schools, treatment providers, and other youth serving agencies to implement each juvenile offender's case plan. Responses to delinquent behavior are based on best practices. After initial assessments, probation staff develop case plans that outline objectives to enhance community safety and reduce risk / increase resiliency through a balance of corrections responses and treatment options. Corrections responses can include community service, restitution to victims, detention, etc. Treatment responses can include alcohol and other drug (AOD) treatment, fire setters interventions, sex offender treatment, individual skill development, family counseling, mental health counseling or interventions, etc. Probation counselors supervise juvenile as they address these requirements. Probation staff also provide treatment interventions, and provide on-going progress reports to the juvenile court. In additions, they conduct re-assessments to ascertain client progress as it relates to identified risk factors. Treatment options are not in isolation of corrections responses. On the contrary, corrections responses include effective treatment options so that juveniles leave the system with more skills to live productively in the community.

Division Objectives for FY 09-10

- Reduce re-offenses.
- Divert juvenile offenders from chronic delinquency.
- Work with community based diversion programs.

Key Accomplishments in FY 08-09

- Further development the team model for supervision of cases – teams had a couple meetings in other areas of the county to make themselves available to school personnel and law enforcement. This is especially helpful in smaller communities.
- Cross training of staff with different expertise.
- Continued training for staff on evidence based/best practices models/ cognitive behavioral interventions (skill building).
- The division worked with 1,778 juveniles with 4,018 crimes.
- 93% of juvenile offenders were diverted from chronic delinquency.
- Worked in partnership with treatment providers to coordinate probation case plans for juveniles requiring mental health treatment.
- Reinstated the MIP diversion program.
- Maintained the juvenile sex offender treatment consortium.

Youth Services: Case Management

Changes Challenges & Opportunities of FY 09-10

The major challenge is not only similar to last year, it has grown in severity. The reduction in or elimination of services for high-risk juveniles continues to be a significant issue for case management. Reductions in all areas of treatment (alcohol and other drug treatment programs, funds for juveniles with mental health issues, shelter care services, residential treatment facilities, and state corrections beds) greatly compromise community safety. It leaves serious juvenile offenders with complicated treatment needs in the community. Also, the utilization of detention as a sanction has been greatly diminished for two reasons, 1) high-risk youth remaining in those beds waiting for residential placements for longer periods of time and 2) the probation violation spaces have been reduced to 16 beds (the other 16 are designated for long term treatment and the other 64 beds are unfunded). Staff reductions have created increased caseloads and larger supervisor to staff ratios. There is less time to do preventative work with offenders on caseloads as more time is spent responding to crisis intervention. Our community partners have also experienced a reduction in the type of responses they traditionally received from probation services. The threshold for responses has been raised creating less time to work proactively with juveniles as staff are forced to deal more with crisis level situations.

Some of the reductions include the reduction in community diversion programs for first time offenders and victims of their crimes through the constant erosion of federal funds through the Juvenile Accountability Block Grants. Other federal grants also concluded, greatly impacting services in the school setting, treatment options for youth with alcohol and other drug problems, and for those with mental health issues. These challenges are occurring while we are experiencing an increase in juvenile offenders with drug related problems, including those youth using methamphetamine. It is further complicated by a noted increase in gang activity in Lane County. While the loss of resources is devastating, and the issues related to delinquency are complex, the department will continue to focus on implementing principles of effective practices in case management. Case management staff continue to provide the most effective services with resources that are available. The unit initiated a "team model" where staff meet weekly to co-manage cases. While staff have always consulted each other on case issues, this formalized approach provides a structured setting to expand the knowledge base through routine case reviews. The model was piloted with the Springfield jurisdiction. An evaluation review of its progress was conducted. We have now expanded the model to the rest of the County.

Performance Management

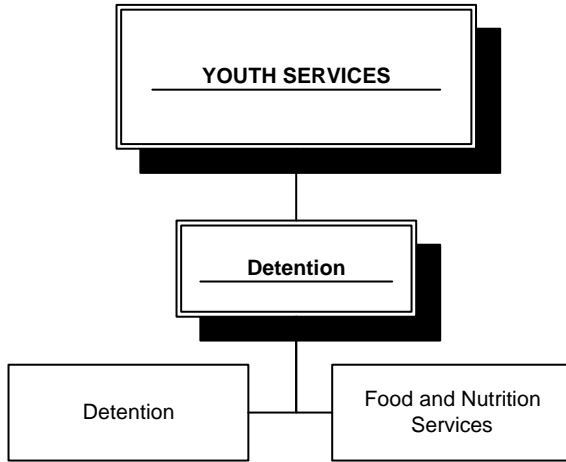
The association between these measurements and the department's goals is supported by best practices research. There is a logical rationale for utilizing them to monitor the extent to which best practices goals and strategic plan priorities are realized. Through the focus on best practices for delinquency reduction, case management has been able to divert 93% of offenders from chronic delinquency at a cost that is comparable to prevention programs in the general community.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
% diverted from chronic delinquency	85%	86%	93%	83%	On target	87%
Average cost per referral	\$1039	\$1,434	\$1,455	\$1,500	On target	\$1,500

Youth Services: Detention

Division Purpose Statement

The purpose of the Juvenile Detention Division is to protect the community by holding juveniles accountable and providing them with reformative services.



Division Locator

Youth Services

*Administration
Case Management*

Detention ↙

Youth Services: Detention

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	0	0	0	35,000	35,000	100.00%
State Revenues	600,489	610,367	567,200	548,000	(19,200)	-3.39%
Fees and Charges	1,155	49,530	62,300		(62,300)	-100.00%
Total Revenue	601,644	659,897	629,500	583,000	(46,500)	-7.39%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	601,644	659,897	629,500	583,000	(46,500)	-7.39%
EXPENDITURES:						
Personnel Services	2,301,743	2,002,757	2,105,401	2,112,579	7,178	0.34%
Materials and Services	834,050	851,438	1,244,020	1,353,239	109,219	8.78%
Fiscal Transactions	0	0	0	152,162	152,162	100.00%
TOTAL EXPENDITURES	3,135,793	2,854,195	3,349,421	3,617,980	268,559	8.02%
Total FTE	23.60	19.60	20.60	20.10	(0.50)	-2.43%
EXPENDITURES BY FUND						
General Fund	3,135,793	2,854,195	3,349,421	3,617,980	268,559	8.02%
TOTAL FUNDS	3,135,793	2,854,195	3,349,421	3,617,980	268,559	8.02%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Detention	2,904,404	2,454,904	2,799,125	3,116,018	316,893	11.32%
Food and Nutrition Svcs	179,223	397,232	550,296	501,962	(48,334)	-8.78%
Phoenix Program	52,166	2,059	0	0	0	0.00%
TOTAL EXPENDITURES	3,135,793	2,854,195	3,349,421	3,617,980	268,559	8.02%

Youth Services: Detention

Division Overview

The goal of the juvenile justice campus is to protect the community by providing a safe and secure environment for pre-adjudicative and adjudicated youth (before and after placed on probation). The campus includes two residential programs within the Juvenile Justice Center – the detention facility and the Phoenix program. Treatment is provided in both the short-term detention facility and the longer-term Phoenix program. The treatment focus in detention is to reduce criminal behavior through a best practices approach. The goal is to recognize and resolve the risk areas that led to their initial and continued involvement in the juvenile justice system. Treatment includes very focused and intensive services that are delivered via a master service plan and the implementation / monitoring of that plan by a treatment team. The following services are provided at these two separate programs:

- Maintaining a safe and secure physical setting and preventing juveniles from escaping.
- Providing an education component, which ensures that no juvenile is deprived of an appropriate educational opportunity due solely to his/her detention status.
- Providing best practice intervention strategies specifically designed to a) recognize and encourage positive lawful behavior and change, b) modify or extinguish inappropriate behavior/attitudinal manifestations, and c) induce and encourage general personal growth (skill building).
- Providing intensive, focused treatment services to individual youth that are delivered via the designing and facilitating of treatment plans and the coaching and monitoring of a treatment team.

Division Objectives for FY 09-10

- Reduce re-offenses
- Reduce risk areas
- Maintain a safe and secure environment

Key Accomplishments of 08-09

Accomplishments can be measured both by what has occurred and also by what has not occurred. In terms of the latter, detainees have not escaped and there have not been any suicides or deaths of detainees. These are incomparable accomplishments given the severity of detainees' behavioral issues and mental health problems. Research indicates that detained juveniles are eighteen times more likely to experience suicidal tendencies than the general juvenile population. In addition, behavioral management through best practices is resulting in almost the complete elimination of the need to physically restrain youth. Other accomplishments include:

- Continued to refined and improve the Phoenix program treatment unit by incorporating evidence based practices including enhanced treatment options and mental health services to youth. Conducted educational outings in the community which also fostered pro-social activities. Youth in treatment receive individual and family therapy weekly.
- Provided intensive training for staff to enhance their skill level as they provide research-based activities.
- Received 758 admissions.
- Provided competency groups (skill building programs so juveniles leave detention with improved behavioral skills, e.g., anger management, refusal skills).
- Continued and refined existing detention programming for juveniles in order to provide the greatest impact on behavioral change.
- Provided on going training on suicide prevention, restraint training, and other related topics.
- Supervisors have had more direct contact with line staff.

Youth Services: Detention

- Offered numerous ancillary programs including: challenge group, girls group (one of a few detention facilities in Oregon with a gender specific service), one to one and group spiritual enlightenment contacts, addiction counseling, etc.
- There were over 2,000 volunteer and student (non-paid) hours in detention.

Changes, Challenges & Opportunities for 09-10

These programs continue to face the challenge of reduced state resources (fewer secure state beds) with no increased funds for local capacity. Higher risk youth are placed in both detention services and the Phoenix program. Detention continues to operate at one third of capacity. Continued challenges include: a) providing an increased level of mental health services; b) incorporating more research concerning juveniles with mental health needs; c) modifying competency courses to encompass current needs; d) incorporating strength based interventions and evidenced based best practices into all programs and services; e) working with more gang involved youth and f) lodging an ever increasing and alarming number of youth who enter the facility as active methamphetamine users. These youth require active monitoring to ensure their health and safety and should be initially lodged in a medical detoxification unit. There is no such “detox” unit in Lane County. In addition, on a daily basis, detention has to use early releases in order to be in compliance with capacity requirements. This dilemma creates a “revolving door” syndrome for detention and greatly diminishes the ability for counseling staff to effectively sanction youth via the use of court ordered probation violation detainments. In addition, this year the detention manager and DYS employee of thirty two years is retiring which creates a loss of expertise to this unit.

A very positive change has been the creation of the Phoenix treatment program that facilitates the reduction of risk areas associated with delinquency. This was the second full year of the program. Opportunities include:

- Provide treatment while in secure setting so juveniles leave detention with more skills to live productively in the community
- Through best practices training, increase staff skills to enhance the impact of services on juvenile criminal behavior
- Provide juveniles with "transferable" skills to improve their ability to reenter the community
- Explore vocational training and school opportunities for detained juveniles as they reenter the community

Performance Management

Detention provides effective and cost efficient services. Over 85% of high risk juveniles admitted to these programs are diverted from chronic delinquency. The cost per admission is better than target, and expected to continue to improve because higher risk juveniles are staying in these facilities for longer periods of time due to limited other resources. Hence the numbers who can be admitted has been reduced.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
% diverted from chronic delinquency	81%	84%	87%	80%	On Target	83%
Cost per admission	\$6,588	\$5,500	\$4,316	\$6,800	Better than Target	\$5,700

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
County 1065 Assessment	115,000	115,000	115,000	115,000	0	0.00%
FINES, FORF, AND PENALTIES	115,000	115,000	115,000	115,000	0	0.00%
Catering	0	0	0	35,000	35,000	100.00%
Parking	14,788	0	12,000	12,000	0	0.00%
Rent - Other Properties	33,704	35,009	66,273	130,273	64,000	96.57%
PROPERTY AND RENTALS	48,492	35,009	78,273	177,273	99,000	126.48%
Department Of Justice	287,796	46,947	0	0	0	0.00%
Department Of Labor	0	17,145	975,387	189,396	(785,991)	-80.58%
Misc - Federal Revenue	237,607	118,725	226,920	128,800	(98,120)	-43.24%
Federal Title II Reimbursements	166,212	143,256	115,038	150,000	34,962	30.39%
Federal Title III Reimbursements	323,113	401,480	0	0	0	0.00%
Reimbursements	0	0	(17,000)	0	17,000	-100.00%
Prior Year Revenues	0	(54,288)	0	0	0	0.00%
FEDERAL REVENUES	1,014,729	673,266	1,300,345	468,196	(832,149)	-63.99%
Juvenile Justice Del. Prev.	29,214	23,574	23,574	23,574	0	0.00%
Title XIX	1,090,262	763,694	864,838	794,691	(70,147)	-8.11%
Miscellaneous State	158,869	72,933	177,242	50,000	(127,242)	-71.79%
Childrens Services Division	442,065	419,387	421,526	358,954	(62,572)	-14.84%
Misc - State Revenue	532,857	549,636	653,850	569,801	(84,049)	-12.85%
STATE GRANT REVENUES	2,253,267	1,829,224	2,141,030	1,797,020	(344,010)	-16.07%
Video Lottery Proceeds	176,000	160,000	210,000	210,000	0	0.00%
OTHER STATE REVENUES	176,000	160,000	210,000	210,000	0	0.00%
Serbu Endowment Fund	65,392	0	190,670	82,870	(107,800)	-56.54%
LOCAL GRANTS	65,392	0	190,670	82,870	(107,800)	-56.54%
Community Contracts	64,689	60,012	49,919	62,698	12,779	25.60%
LOCAL REVENUES	64,689	60,012	49,919	62,698	12,779	25.60%
Supervised Probationer Fees	18,090	29,740	19,540	18,000	(1,540)	-7.88%
Other Clerk Fees	4,374	0	0	0	0	0.00%
Misc. Fees/Reimbursement	3,523	0	0	0	0	0.00%
Private Donations	679	1,180	2,000	2,000	0	0.00%
Refunds & Reimbursements	126,541	112,369	83,831	3,300	(80,531)	-96.06%
Data Processing Services	0	616	0	0	0	0.00%
FEES AND CHARGES	153,208	143,904	105,371	23,300	(82,071)	-77.89%
Investment Earnings	(15,345)	(27,297)	0	0	0	0.00%
INTEREST EARNINGS	(15,345)	(27,297)	0	0	0	0.00%
Resource Carryover	0	0	(5,701)	0	5,701	-100.00%
Fund Balance	37,846	23,009	76,820	55,804	(21,016)	-27.36%

Youth Services

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Non Discretionary	59,874	125,266	43,481	0	(43,481)	-100.00%
Transfer Fr General Fund	0	77,982	20,000	215,250	195,250	976.25%
Transfer Fr Sp Rev Funds	0	4,524	9,643	0	(9,643)	-100.00%
Transfer Fr Int Svc Fnds	0	0	9,643	0	(9,643)	-100.00%
FISCAL TRANSACTIONS	97,720	230,781	153,886	271,054	117,168	76.14%
TOTAL RESOURCES	3,973,151	3,219,899	4,344,494	3,207,411	(1,137,083)	-26.17%

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	3,272,737	3,236,200	3,541,358	3,569,271	27,913	0.79%
Extra Help	421,750	418,619	287,172	354,912	67,740	23.59%
Unclassified Temporary	54,623	20,427	0	0	0	0.00%
Overtime	18,621	17,491	39,996	39,996	0	0.00%
Reduction Unfunded Vac Liab	48,125	53,268	42,742	59,904	17,162	40.15%
Compensatory Time	184	1,097	0	0	0	0.00%
Personal Time	79	0	0	0	0	0.00%
Employee Benefits	2,067,553	0	0	0	0	0.00%
Risk Management Benefits	8,664	6,216	8,857	9,053	196	2.21%
Social Security Expense	0	230,214	235,140	243,314	8,174	3.48%
Medicare Insurance Expense	0	53,917	56,161	58,438	2,277	4.05%
Unemployment Insurance (State)	0	43,782	32,489	32,168	(321)	-0.99%
Workers Comp	0	11,999	11,574	12,015	441	3.81%
Disability Insurance - Long-term	0	25,190	36,175	36,708	533	1.47%
PERS - OPSRP Employer rate	0	391,335	422,703	335,328	(87,375)	-20.67%
PERS Bond	208,650	205,598	180,484	275,188	94,704	52.47%
PERS - 6% Pickup	0	200,090	215,285	220,769	5,484	2.55%
Optional ER IAP	0	0	0	1,306	1,306	100.00%
Health Insurance	0	786,512	932,986	944,951	11,965	1.28%
Dental Insurance	0	74,607	82,328	80,561	(1,767)	-2.15%
Vision Insurance	0	14,723	20,066	20,683	617	3.07%
EE Assistance Pgm - IBH	0	4,139	5,401	3,927	(1,474)	-27.29%
Life Insurance	0	13,367	13,349	12,432	(917)	-6.87%
Flexible Spending	0	600	839	783	(56)	-6.67%
Disability Insurance - Short Term	0	1,574	1,654	1,542	(112)	-6.77%
Defer. Comp Employer Contrib.	0	18,399	19,282	16,095	(3,187)	-16.53%
Retiree Medical	0	168,032	176,189	179,623	3,434	1.95%
PERSONNEL SERVICES	6,100,985	5,997,396	6,362,230	6,508,967	146,737	2.31%
Professional & Consulting	225,560	40,629	835,912	523,249	(312,663)	-37.40%
Training Services	63	150	31,359	0	(31,359)	-100.00%
Support Services	245,116	206,042	561,121	323,198	(237,923)	-42.40%

Youth Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Subscriptions	219	76	0	500	500	100.00%
Intergovernmental Agreements	0	67,888	63,054	52,335	(10,719)	-17.00%
Agency Payments	1,080,079	744,542	811,415	788,665	(22,750)	-2.80%
State Payback	364,649	201,321	317,746	317,746	0	0.00%
Motor Fuel & Lubricants	1,706	3,186	10,700	2,735	(7,965)	-74.44%
Machinery & Equipment Parts	0	215	0	0	0	0.00%
Refuse & Garbage	6,617	9,664	10,165	7,409	(2,756)	-27.11%
Light, Power & Water	207,871	201,679	269,232	324,188	54,956	20.41%
Telephone Services	46,154	55,721	57,890	49,751	(8,139)	-14.06%
Purchased Insurance	36,598	56,762	63,713	61,084	(2,629)	-4.13%
Damage Claims	0	232	0	0	0	0.00%
Vehicle Repair	16	0	0	0	0	0.00%
Maintenance of Equipment	17,568	17,233	9,135	9,478	343	3.75%
Maintenance of Structures	2,156	1,231	4,480	4,558	78	1.74%
Maintenance of Grounds	29,317	30,668	27,600	27,600	0	0.00%
Maintenance Agreements	949	949	791	791	0	0.00%
External Equipment Rental	2,198	1,660	0	0	0	0.00%
Real Estate & Space Rentals	550	700	600	600	0	0.00%
Fleet Services Rentals	55,048	54,400	59,952	92,382	32,430	54.09%
Copier Charges	12,672	9,840	12,574	8,154	(4,420)	-35.15%
Mail Room Charges	51	0	0	0	0	0.00%
Direct/Information Services	358,359	290,080	364,650	342,154	(22,496)	-6.17%
County Overhead Charges	587,517	591,741	647,846	712,565	64,719	9.99%
PC Replacement Services	24,416	(21,561)	32,680	30,505	(2,175)	-6.66%
Office Supplies & Expense	46,666	34,093	152,398	40,257	(112,141)	-73.58%
Educational Materials	333	700	10,000	2,500	(7,500)	-75.00%
Membrshp/Professional Licenses	5,570	5,295	2,617	4,617	2,000	76.42%
Printing & Binding	4,891	3,829	22,530	10,231	(12,299)	-54.59%
Advertising & Publicity	6,101	6,743	52,812	5,683	(47,129)	-89.24%
Postage	8,123	5,713	10,269	8,500	(1,769)	-17.23%
DP Supplies And Access	2,020	5,525	7,000	7,000	0	0.00%
DP Equipment	493	1,942	13,000	2,000	(11,000)	-84.62%
Furniture, Equipment & Tools	57,107	38,461	50,304	36,884	(13,420)	-26.68%
Institutional Supplies	7,496	4,162	7,000	7,119	119	1.70%
Food	134,252	127,069	133,137	118,945	(14,192)	-10.66%
Clothing	5,670	2,312	2,216	2,254	38	1.71%
Bedding & Linens	1,049	3,553	1,719	1,748	29	1.69%
Kitchen & Dining Supplies	11,741	2,698	5,000	5,000	0	0.00%
Clothing & Personal Supplies	304	0	0	0	0	0.00%
Safety Supplies	525	845	0	2,048	2,048	100.00%
Janitorial Supplies	9,373	7,976	7,000	7,500	500	7.14%
Building Materials Supplies	162	0	0	0	0	0.00%
Medical Supplies	6,607	2,726	9,950	11,800	1,850	18.59%
Dental Supplies	674	3,119	5,000	5,000	0	0.00%
Business Expense & Travel	16,983	30,680	103,695	24,840	(78,855)	-76.05%

Youth Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Outside Education & Travel	28,402	4,424	37,564	14,171	(23,393)	-62.28%
County Training Classes	1,333	3,790	9,566	3,066	(6,500)	-67.95%
Training Services & Materials		156	5,000	1,500	(3,500)	-70.00%
Miscellaneous Payments	25,000	13,248	27,704	45,459	17,755	64.09%
MATERIALS & SERVICES	3,686,324	2,874,106	4,868,096	4,047,768	(820,328)	-16.85%
Vehicles	0	9,300	0	0	0	0.00%
Data Processing Equipment	0	5,650	0	0	0	0.00%
CAPITAL OUTLAY	0	14,950	0	0	0	0.00%
Transfer To General Fund	0	4,524	9,643	0	(9,643)	-100.00%
Transfer To Special Rev. Funds	0	77,982	20,000	215,250	195,250	976.25%
FUND TRANSFERS	0	82,506	29,643	215,250	185,607	626.14%
TOTAL EXPENDITURES	9,787,309	8,968,958	11,259,969	10,771,985	(487,984)	-4.33%

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