

Department of Youth Services

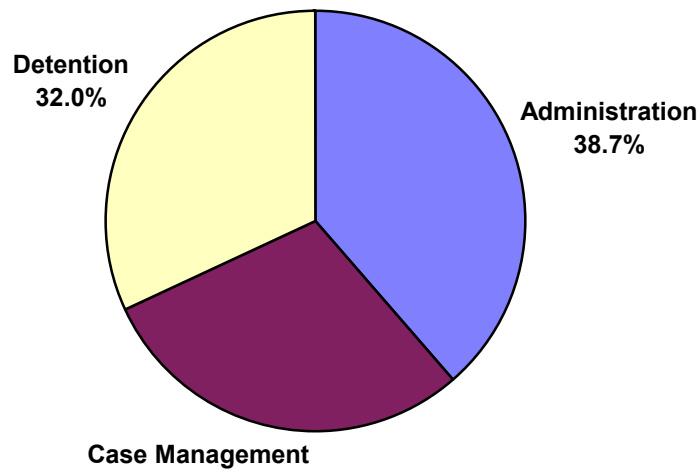
Department Purpose

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

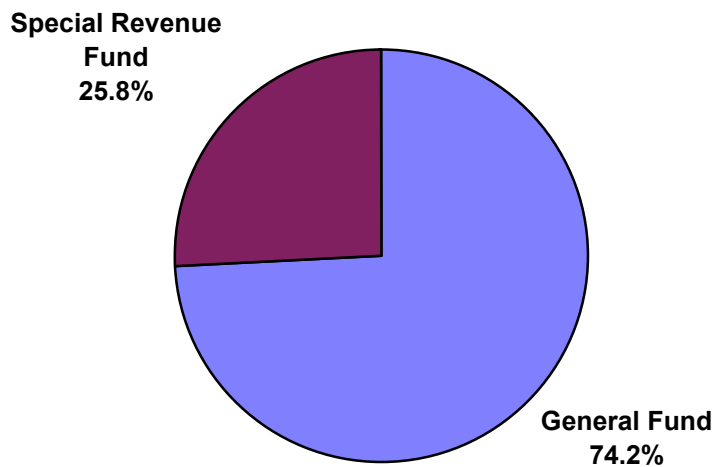
Total Expenditures

\$9,698,256

FY 07-08 Expenditures by Division



FY 07-08 Budget by Fund



Lisa Smith, Director
Youth Services
682-4705

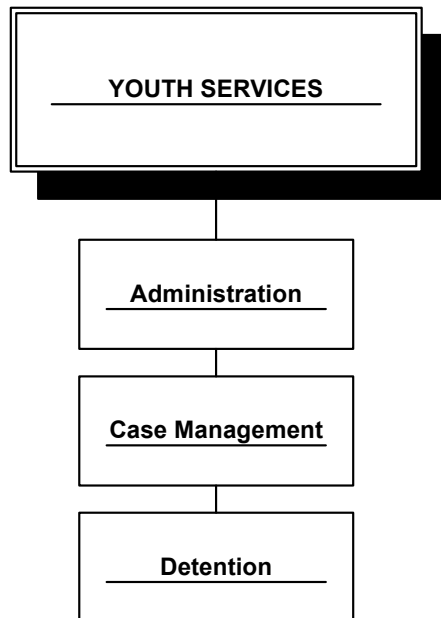
Youth Services

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 2006, the department worked with 3,149 juvenile offenders with over 4,700 offenses - these data include cases that were active at the beginning of the time period unlike annual crime data that only count "activity" for that year. 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 906 admissions into secure custody at the juvenile justice center. This includes both detention and the intake holding area. 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

Strategic Goals & Objectives

- Reduce re-offenses by juvenile offenders through the implementation of research-based, 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.

Changes, Challenges & Opportunities

The major challenges include 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. Past reductions include:

- Shelter treatment for juveniles has been eliminated
- 40% reduction in the state funds from the Governor’s recommended budget for juvenile justice funds (Juvenile Crime Prevention, Basic Services, and Diversion Funds)
- Continued reduction in federal Juvenile Accountability Block Grants
- Two-thirds underutilization of detention beds
- Residential drug treatment for boys can only operate at 8 of 21 beds
- There is a waiting list for juvenile offenders who need residential treatment
- State beds for Lane County have been reduced to 33 (from a historical 75 which were all utilized)

Reduction Impact – These conditions restrict our ability to provide community safety including:

- High-risk juvenile offenders, who would otherwise be in a secure lock up facility 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.
- There are a core group of juvenile offenders for whom change would be optimal. These are lower to medium risk juveniles. However, not all of them are getting the services they need because limited resources are needed for higher risk offenders. Missing this opportunity is hazardous for our community. Without appropriate responses, there is increased potential that they will progress into higher risk offending behaviors.

This “triage” of limited services to higher risk offenders is not only frustrating for corrections officials looking for corrections and treatment options, it is injurious to victims (actual and potential), parents of offenders, school officials, other community members, and the juveniles who are not exposed to services which increase their skills, hold them accountable, and provide community safety.

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

- 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,

Youth Services

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, reduce in budget cuts, etc. Those data are collected through performance measures, program evaluations, and summary data.

- DYS has applied for federal grants from the departments of Labor and Justice. DYS will be diligent about finding grant opportunities and applying for funding when these opportunities match our mission and purpose.
- The Phoenix program allows for longer-term treatment for juveniles. It also generates federal reimbursements funds. This benefit is offset by the burden of having fewer funded detention beds for short-term holdings of other offenders.

Key Accomplishments

Last year's budget text comments included, "DYS cannot be content with doing business the way it always has been done but must take some creative risks in confronting this new era in juvenile justice." The department has, indeed, followed up on that statement through bold implementation of:

- System wide best practices for delinquency reduction including training all staff, updating all skill building classes, developing a work plan for implementation and monitoring that work including conducting program fidelity verifications, etc.
- Key staff have been trained on the Correctional Program Checklist (CPC). The CPC is a validated tool that assesses the extent to which programs are using principles of effective practices. This tool augments DYS' current evaluation processes which focus on outcome measures (re-offenses and cost avoidance data). The CPC allows the department to address the questions such as, "Are all the infrastructures in place to support effective services? Are programs using research-based curriculum?"
- Phoenix, the newer treatment program at DYS received an excellent review regarding its treatment services to kids.
- All competency groups at DYS (youth skill building classes) are using researched based curriculum. These are validated as best practices treatment tools.
- The utilization of data driven decision making as guiding protocol for all this work
- Other juvenile departments, juvenile justice officials from five surrounding states and Oregon's Department of Corrections have requested trainings on DYS' evaluation methodologies and cost avoidance model.

Performance Management

Performance management data report on reduced re-offenses, reduced risk areas, cost per units and customer satisfaction. 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 departments monitors the extent to which these priorities are realized. In some areas, the '07 – '08 target has been reduced from the previous trend in anticipation of negative impact from service reduction.

Youth Services

Youth Services provides effective services with limited resources. On an annual basis, 90% of juvenile offenders are diverted from chronic delinquency and risk areas are being cut in half. The customer satisfaction surveys indicates that juveniles in the system are satisfied with services - they were asked questions regarding the extent to which they believed various services gave them the skills they need to stop committing crimes.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% diverted from chronic delinquency	94%	94%	92%	90%	On target	90%
Reduce Risk Areas	n/a	-50%	-50%	-50%	On target	-50%
% with a satisfaction rating or better on customer satisfaction	n/a	80%	82%	83%	On target	80%

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DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	115,000	115,000	115,000	115,000	0	0.00%
Property and Rentals	46,232	44,581	46,192	46,192	0	0.00%
Federal Revenues	808,243	1,115,130	1,197,069	722,551	(474,518)	-39.64%
State Revenues	1,875,506	2,216,866	2,479,148	2,352,846	(126,302)	-5.09%
Local Revenues	47,761	108,060	177,000	175,266	(1,734)	-0.98%
Fees and Charges	693,359	368,886	123,448	103,229	(20,219)	-16.38%
Interest Earnings	1,064	1,265	0	0	0	0.00%
Total Revenue	3,587,165	3,969,788	4,137,857	3,515,084	(622,773)	-15.05%
Resource Carryover	239,333	113,913	37,846	97,846	60,000	158.54%
TOTAL RESOURCES	3,826,497	4,083,701	4,175,703	3,612,930	(562,773)	-13.48%
EXPENDITURES:						
Personnel Services	5,714,725	6,029,767	6,248,455	6,124,126	(124,329)	-1.99%
Materials and Services	3,497,842	3,626,931	4,066,358	3,574,130	(492,228)	-12.10%
Capital Expenses	0	18,041	0	0	0	0.00%
TOTAL EXPENDITURES	9,212,566	9,674,739	10,314,813	9,698,256	(616,557)	-5.98%
Total FTE	71.95	70.95	66.55	67.05	0.50	0.75%
EXPENDITURES BY FUND						
General Fund	9,207,333	9,648,428	7,392,158	7,193,331	(198,827)	-2.69%
Special Revenue & Services Fund	5,233	26,311	0	0	0	0.00%
Special Revenue Fund	0	0	2,922,655	2,504,925	(417,730)	-14.29%
Funds Total	9,212,566	9,674,739	10,314,813	9,698,256	(616,557)	-5.98%

Youth Services

DEPARTMENT POSITION LISTING

Administration

1.00 Administrative Analyst
1.00 Administrative Assistant
1.00 Administrative Services Supv
1.00 Assist Youth Services Director
0.50 Casework Supervisor
1.95 Community Service Worker 1
2.00 Community Service Worker 2
0.08 Employment Specialist 1
1.92 Employment Specialist 2
1.00 Executive Assistant
0.97 Juvenile Counselor 2
1.00 Management Analyst 2
1.00 Program Services Coordinator 1
0.22 Sr Juvenile Counselor
1.00 Sr Office Assistant
1.00 Victim Advoc. Coord.-Bilingual
1.00 Youth Services Director

17.64 Division FTE Total

Case Management

1.50 Casework Supervisor
1.00 Juvenile Counselor 1
14.53 Juvenile Counselor 2
1.00 Mental Health Specialist 2
2.00 Office Assistant 2
4.78 Sr Juvenile Counselor
0.50 Sr Office Assistant

25.31 Division FTE Total

Detention

1.00 Community Health Nurse
2.00 Groupwork Supervisor
2.50 Juvenile Cook
10.60 Juvenile Group Worker
1.00 Lead Juvenile Cook
6.00 Sr Juvenile Group Worker
1.00 Sr Office Assistant

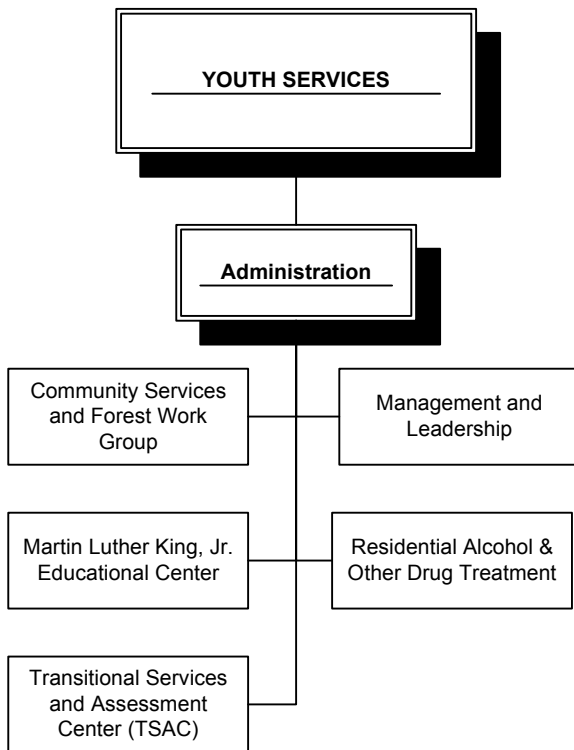
24.10 Division FTE Total

67.05 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 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	115,000	115,000	115,000	115,000	0	0.00%
Property and Rentals	21,969	20,032	22,104	22,104	0	0.00%
Federal Revenues	362,364	600,582	759,297	722,551	(36,746)	-4.84%
State Revenues	1,452,868	1,333,962	1,566,590	1,399,855	(166,735)	-10.64%
Local Revenues	47,761	48,186	59,000	50,000	(9,000)	-15.25%
Fees and Charges	14,402	31,208	52,800	29,016	(23,784)	-45.05%
Interest Earnings	1,064	1,265	0	0	0	0.00%
Total Revenue	2,015,428	2,150,235	2,574,791	2,338,526	(236,265)	-9.18%
Resource Carryover	234,526	113,913	37,846	37,846	0	0.00%
TOTAL RESOURCES	2,249,953	2,264,148	2,612,637	2,376,372	(236,265)	-9.04%
EXPENDITURES:						
Personnel Services	1,337,752	1,537,661	1,576,353	1,625,768	49,415	3.13%
Materials and Services	2,125,399	2,136,564	2,371,828	2,129,357	(242,471)	-10.22%
Capital Expenses	0	18,041	0	0	0	0.00%
TOTAL EXPENDITURES	3,463,151	3,692,266	3,948,181	3,755,125	(193,056)	-4.89%
Total FTE	15.53	16.94	17.74	17.64	(0.10)	-0.56%
EXPENDITURES BY FUND						
General Fund	3,457,918	3,665,955	1,761,629	1,781,335	19,706	1.12%
Special Revenue & Services Fund	5,233	26,311	0	0	0	0.00%
Special Revenue Fund	0	0	2,186,552	1,973,790	(212,762)	-9.73%
Funds Total	3,463,151	3,692,266	3,948,181	3,755,125	(193,056)	-4.89%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Comm. Svc & Forest Work Group	471,536	532,444	687,557	640,547	(47,010)	-6.84%
Management & Leadership	1,170,857	1,200,659	1,204,887	1,227,593	22,706	1.88%
Martin Luther King, Jr. Ed. Ctr	202,250	377,706	401,436	314,087	(87,349)	-21.76%
Res. Alc. & Other Drug Trtmt	932,944	960,446	1,143,672	979,673	(163,999)	-14.34%
Trans. Svcs & Assess. Center	685,565	621,011	510,629	593,225	82,596	16.18%
Total Expenditures	3,463,151	3,692,266	3,948,181	3,755,125	(193,056)	-4.89%

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 07-08

- 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

Changes Challenges & Opportunities

Administration changes, challenges and opportunities are very similar to those areas listed under the "department" section. 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 '07 – '08 is to maintain quality services in the face of the reductions described in the department section of this budget with emphasis on losses to shelter care, reductions in other treatment options and reduced staffing levels to supervise juvenile offenders. The dramatic impacts from previous reductions and looming threat of future cuts, makes this work very challenging especially with 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 providing gender-specific to address the needs of girls and providing 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.

Key Accomplishments

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:

- Developing community partnerships to work toward alternative revenue sources
- Advocate for resources for Lane County youth through the legislative process
- Continued investment in training so those staff remaining are most effective at what we do
- Provided a Community Gang Mobilization Conference with Douglas County attended by 250 people each day of a two day conference. 96% of attendees reported that it was a good use of their time

Youth Services: Administration

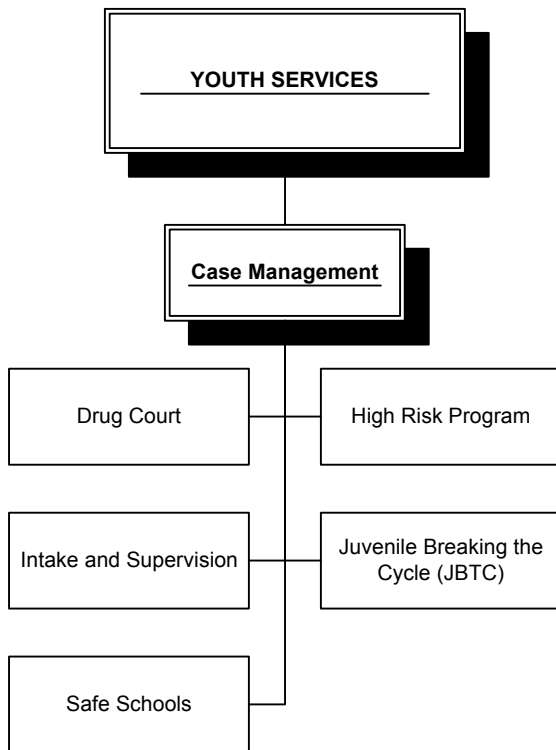
- Maintaining high quality levels of service following previous years' reductions in personnel in the case management units
- Providing hands on cognitive restructuring (skill building) and effective practices training to all department staff and to contract providers and implementing those strategies in services
- Utilizing performance measures and evaluation data for program / policy decision making
- Developing a work plan to implement and monitor effective practices including the implementation of that approach in existing services
- Implementing best practices treatments services in detention along with a longer-term treatment program, the Phoenix program – the program received high marks on its state review
- Providing gang graffiti services with a very positive response from the business community (work done through a four month grant)
- Expanding services to families of juvenile offenders with drug and mental health issues through federally secured funds
- Maintaining a highly successful Forest Work Crew through partnerships with the BLM and Forest Service
- Offering many high quality trainings to staff at a low cost to the department

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.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Number of "system" work products (performance measures activities, strategic plan action items, trainings, etc).	320	170	360	350	On target	350
Cost per data request / evaluation reports	\$366	\$400	\$500	\$550	On target	\$550

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 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Property and Rentals	24,263	24,088	24,088	24,088	0	0.00%
Federal Revenues	445,879	514,548	437,772	0	(437,772)	-100.00%
State Revenues	355,884	289,890	364,558	404,991	40,433	11.09%
Local Revenues	0	59,874	118,000	125,266	7,266	6.16%
Fees and Charges	674,387	335,949	70,048	74,213	4,165	5.95%
Total Revenue	1,500,413	1,224,349	1,014,466	628,558	(385,908)	-38.04%
Resource Carryover	4,807	0	0	60,000	60,000	100.00%
TOTAL RESOURCES	1,505,220	1,224,349	1,014,466	688,558	(325,908)	-32.13%
EXPENDITURES:						
Personnel Services	2,366,027	2,307,359	2,462,374	2,224,758	(237,616)	-9.65%
Materials and Services	870,296	611,436	772,136	618,940	(153,196)	-19.84%
TOTAL EXPENDITURES	3,236,322	2,918,795	3,234,510	2,843,698	(390,812)	-12.08%
Total FTE	33.32	30.31	25.21	25.31	0.10	0.40%
EXPENDITURES BY FUND						
General Fund	3,236,322	2,918,795	2,498,407	2,312,563	(185,844)	-7.44%
Special Revenue Fund	0	0	736,103	531,135	(204,968)	-27.85%
Funds Total	3,236,322	2,918,795	3,234,510	2,843,698	(390,812)	-12.08%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Drug Court	51,132	154,250	220,221	60,000	(160,221)	-72.75%
High Risk Program	297,004	271,741	329,247	396,922	67,675	20.55%
Intake and Supervision	2,013,942	1,931,811	2,498,407	2,312,563	(185,844)	-7.44%
Juv. Breaking the Cycle	394,748	238,323	116,587	0	(116,587)	-100.00%
Lane ESD Counselors	0	0	70,048	74,213	4,165	5.95%
Safe Schools	479,497	322,669	0	0	0	0.00%
Total Expenditures	3,236,322	2,918,795	3,234,510	2,843,698	(390,812)	-12.08%

Youth Services: Case Management

Division Overview

The goal of case management services is to provide community safety, youth accountability and skill development or reformation. 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. That work can occur outside the jurisdiction of the court or while juveniles are on probation with the court. Supervision is provided 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 07-08

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

Changes Challenges & Opportunities

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 with reduced resources and less time with case supervision. The latter is prevalence due to the extreme staff reductions over the past several years. 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 experienced in '06 – '07 includes 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 are also concluding and this greatly impacts 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

Youth Services: Case Management

increase in juvenile offenders with drug related problems including those youth using methamphetamine and 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 is being piloted with the Springfield jurisdiction and an evaluation review of its progress is being conducted.

Key Accomplishments

- Developed the “Springfield” team model as describe above
- Cross training of staff with different expertise
- Moving from staff being “specialized” in a single treatment area to being “generalized” so the knowledge base concerning what works is expanded among remaining staff
- Trained staff on evidence based/best practices models/ cognitive behavioral interventions (skill building)
- The division worked with 3,149 juveniles. These data include cases that were active at the first of the FY and those that transferred in during the twelve months. Data for the year only includes 1,982 juveniles with 4,762 offenses
- 85% of juvenile offenders were diverted from chronic delinquency
- Worked with Center for Family Development to coordinate probation case plans for juveniles requiring mental health treatment
- Maintained the juvenile sex offender treatment consortium

Performance Management

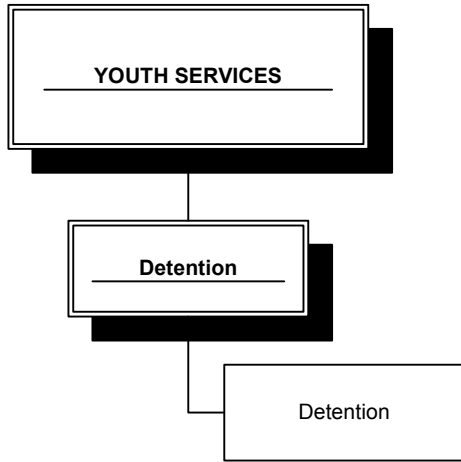
The association between these measurements and the department’s goals is supported by best practices research. There is a logical rationale for utilizing them to monitor the extent to which best practices goals and strategic plan priorities are realized. Through the focus on best practices for delinquency reduction, case management has been able to divert 85% of offenders from chronic delinquency at a cost that is comparable to prevention programs in the general community. The cost per offense.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% diverted from chronic delinquency	87%	85%	85%	80%	Over target	82%
% with a satisfaction rating or better on customer satisfaction	n/a	n/a	73%	75%	On target	75%
Average cost per referral	\$1,100	\$970	\$1039	\$1,000	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 reformatory services.



Division Locator

Youth Services

*Administration
Case Management*

Detention ◀

Youth Services: Detention

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	0	461	0	0	0	0.00%
State Revenues	66,754	593,014	548,000	548,000	0	0.00%
Fees and Charges	4,570	1,729	600	0	(600)	-100.00%
Total Revenue	71,324	595,204	548,600	548,000	(600)	-0.11%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	71,324	595,204	548,600	548,000	(600)	-0.11%
EXPENDITURES:						
Personnel Services	2,010,946	2,184,747	2,209,728	2,273,600	63,872	2.89%
Materials and Services	502,147	878,931	922,394	825,833	(96,561)	-10.47%
TOTAL EXPENDITURES	2,513,093	3,063,678	3,132,122	3,099,433	(32,689)	-1.04%
Total FTE	23.10	23.70	23.60	24.10	0.50	2.12%
EXPENDITURES BY FUND						
General Fund	2,513,093	3,063,678	3,132,122	3,099,433	(32,689)	-1.04%
Funds Total	2,513,093	3,063,678	3,132,122	3,099,433	(32,689)	-1.04%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Detention	2,513,093	3,063,678	3,132,122	2,747,894	(384,228)	-12.27%
Food and Nutrition Svcs	0	0	0	351,539	351,539	100.00%
Total Expenditures	2,513,093	3,063,678	3,132,122	3,099,433	(32,689)	-1.04%

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 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 07-08

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

Changes, Challenges & Opportunities

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 and These youth require active monitoring to ensure their health safety and should be initially lodged in a medical detoxification unit. There is no such “detox” unit in Lane County. In addition, detention has to use early releases in order for detention to be in compliance with capacity requirements is a daily occurrence. 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.

A very positive change has been the creation of the Phoenix treatment program that facilitates the reduction of risk areas associated with delinquency.

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

Youth Services: Detention

- Explore vocational training and school opportunities for detained juveniles as they reenter the community

Key Accomplishments

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 much longer periods of time without needed to physically restrain youth. Other accomplishments include:

- Continued to refined and improve the Phoenix program, treatment unit including providing 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 481 admissions (detention only, does not include intake holds).
- 680 sessions of 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 shorter stay 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.
- 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 2,500 volunteer and student (non-paid) hours in detention.

Performance Management

Detention provides effective and cost efficient services. Over 75% of juveniles admitted to these programs are diverted from chronic delinquency. The cost per admission is over target, and expected to increase, 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	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% diverted from chronic delinquency	73%	71%	81%	70%	Over target	75%
Cost per admission	\$3,700	\$4,670	\$6,588	\$5,500	Over target	\$7,000
% with a satisfaction rating or better on customer satisfaction	n/a	90%	82%	85%	On target	85%

Youth Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 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%
Parking	13,825	14,089	12,000	12,000	0	0.00%
Rent - Other Properties	32,407	30,492	34,192	34,192	0	0.00%
PROPERTY AND RENTALS	46,232	44,581	46,192	46,192	0	0.00%
Department Of Justice	38,180	445,067	370,548	0	(370,548)	-100.00%
Misc - Federal Revenue	499,105	219,691	242,964	132,000	(110,964)	-45.67%
Federal Title II Reimbursements	81,740	116,740	177,377	140,150	(37,227)	-20.99%
Federal Title III Reimbursements	189,217	333,631	406,180	450,401	44,221	10.89%
FEDERAL REVENUES	808,243	1,115,130	1,197,069	722,551	(474,518)	-39.64%
Juvenile Justice Del. Prev.	0	65,527	42,900	23,606	(19,294)	-44.97%
Title XIX	518,516	1,060,439	1,105,891	1,067,967	(37,924)	-3.43%
Miscellaneous State	304,333	82,528	128,245	50,000	(78,245)	-61.01%
Childrens Services Division	433,289	291,122	471,241	487,261	16,020	3.40%
Juvenile Services	35,671	4,745	0	0	0	0.00%
Dept of Transportation	52,318	0	0	0	0	0.00%
Misc - State Revenue	431,859	608,505	554,871	584,012	29,141	5.25%
STATE GRANT REVENUES	1,775,988	2,112,866	2,303,148	2,212,846	(90,302)	-3.92%
Video Lottery Proceeds	99,519	104,000	176,000	140,000	(36,000)	-20.45%
OTHER STATE REVENUES	99,519	104,000	176,000	140,000	(36,000)	-20.45%
Serbu Endowment Fund	0	59,874	118,000	125,266	7,266	6.16%
LOCAL GRANTS	0	59,874	118,000	125,266	7,266	6.16%
Community Contracts	47,761	48,186	59,000	50,000	(9,000)	-15.25%
LOCAL REVENUES	47,761	48,186	59,000	50,000	(9,000)	-15.25%
Supervised Probationer Fees	0	25	15,000	18,000	3,000	20.00%
Private Donations	0	1,087	2,000	2,000	0	0.00%
Refunds & Reimbursements	693,358	367,775	106,448	83,229	(23,219)	-21.81%
FEES AND CHARGES	693,358	368,886	123,448	103,229	(20,219)	-16.38%
Investment Earnings	1,064	1,265	0	0	0	0.00%
INTEREST EARNINGS	1,064	1,265	0	0	0	0.00%
Fund Balance	186,702	86,925	37,846	37,846	0	0.00%
Non Discretionary	52,631	26,988	0	60,000	60,000	100.00%
FISCAL TRANSACTIONS	239,333	113,913	37,846	97,846	60,000	158.54%
TOTAL RESOURCES	3,826,497	4,083,701	4,175,703	3,612,930	(562,773)	-13.48%

Youth Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Permanent Operating Salaries	3,440,013	3,412,862	3,373,600	3,370,489	(3,111)	-0.09%
Extra Help	286,244	373,895	520,242	316,906	(203,336)	-39.08%
Unclassified Temporary	7,463	47,465	15,185	0	(15,185)	-100.00%
Overtime	21,966	22,716	40,000	39,996	(4)	-0.01%
Reduction Unfunded Vac Liab	43,296	60,616	28,049	41,171	13,122	46.78%
Compensatory Time	1,467	2,588	0	0	0	0.00%
Personal Time	0	1,038	0	0	0	0.00%
Employee Benefits	1,898,814	2,096,855	2,262,715	0	(2,262,715)	-100.00%
Risk Management Benefits	15,462	11,731	8,664	6,216	(2,448)	-28.25%
Social Security Expense	0	0	0	228,543	228,543	100.00%
Medicare Insurance Expense	0	0	0	54,904	54,904	100.00%
Unemployment Insurance (State)	0	0	0	30,695	30,695	100.00%
Workers Comp	0	0	0	18,963	18,963	100.00%
Disability Insurance - Long-term	0	0	0	34,825	34,825	100.00%
PERS - OPSRP Employer rate	0	0	0	401,235	401,235	100.00%
PERS Bond	0	0	0	205,598	205,598	100.00%
PERS - 6% Pickup	0	0	0	205,380	205,380	100.00%
Health Insurance	0	0	0	866,099	866,099	100.00%
Dental Insurance	0	0	0	81,109	81,109	100.00%
Vision Insurance	0	0	0	17,052	17,052	100.00%
EE Assistance Pgm - IBH	0	0	0	4,968	4,968	100.00%
Life Insurance	0	0	0	13,248	13,248	100.00%
Flexible Spending	0	0	0	828	828	100.00%
Disability Insurance - Short Term	0	0	0	1,656	1,656	100.00%
Deferred Comp Employer Contribution	0	0	0	17,808	17,808	100.00%
Retiree Medical	0	0	0	166,437	166,437	100.00%
PERSONNEL SERVICES	5,714,725	6,029,767	6,248,455	6,124,126	(124,329)	-1.99%
Professional & Consulting	353,343	272,942	337,856	159,267	(178,589)	-52.86%
Follow-Up Services	175	0	0	0	0	0.00%
Support Services	143,254	152,885	369,007	279,859	(89,148)	-24.16%
Subscriptions	55	494	0	0	0	0.00%
Intergovernmental Agreements	27,215	(2,601)	86,001	45,747	(40,254)	-46.81%
Agency Payments	1,047,782	1,080,664	1,030,053	974,475	(55,578)	-5.40%
State Payback	259,860	497,849	439,121	423,952	(15,169)	-3.45%
Motor Fuel & Lubricants	754	614	9,150	7,000	(2,150)	-23.50%
Refuse & Garbage	16,387	7,976	10,145	10,145	0	0.00%
Light, Power & Water	186,258	195,992	193,170	193,684	514	0.27%
Telephone Services	50,994	47,975	46,442	40,189	(6,253)	-13.46%
Purchased Insurance	43,891	42,370	36,169	56,762	20,593	56.94%
Maintenance of Equipment	13,734	12,224	10,535	11,535	1,000	9.49%
Maintenance of Structures	8,639	2,897	7,455	4,480	(2,975)	-39.91%
Maintenance of Grounds	0	21,480	25,200	27,600	2,400	9.52%
Maintenance Agreements	1,264	5,284	2,421	2,421	0	0.00%

Youth Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
External Equipment Rental	1,704	2,503	4,149	3,354	(795)	-19.16%
Real Estate & Space Rentals	550	830	600	600	0	0.00%
Fleet Services Rentals	71,928	64,114	61,510	71,160	9,650	15.69%
Copier Charges	12,950	16,063	15,168	13,446	(1,722)	-11.35%
Mail Room Charges	597	0	0	0	0	0.00%
Direct/Information Services	370,284	316,994	360,069	316,791	(43,278)	-12.02%
County Overhead Charges	559,391	558,772	587,517	591,741	4,224	0.72%
PC Replacement Services	43,146	26,244	24,416	30,130	5,714	23.40%
Office Supplies & Expense	32,116	37,881	55,206	26,437	(28,769)	-52.11%
Educational Materials	0	836	0	0	0	0.00%
Membrshp/Professionl Licenses	5,508	5,422	10,617	2,617	(8,000)	-75.35%
Printing & Binding	3,121	3,752	6,050	3,960	(2,090)	-34.55%
Advertising & Publicity	29,581	7,187	14,312	2,812	(11,500)	-80.35%
Postage	4,893	8,723	11,369	11,369	0	0.00%
DP Supplies And Access	2,773	7,091	2,000	2,000	0	0.00%
DP Equipment	2,418	5,308	7,831	0	(7,831)	-100.00%
Furniture, Equipment & Tools	35,256	15,022	60,226	69,309	9,083	15.08%
Institutional Supplies	0	1,391	9,000	7,000	(2,000)	-22.22%
Food	82,274	106,951	113,257	101,139	(12,118)	-10.70%
Clothing	5,061	7,452	11,216	9,216	(2,000)	-17.83%
Bedding & Linens	1,649	429	2,719	1,719	(1,000)	-36.78%
Kitchen & Dining Supplies	9,514	23,397	12,000	5,000	(7,000)	-58.33%
Special Supplies	0	0	0	0	0	0.00%
Clothing & Personal Supplies	0	463	0	0	0	0.00%
Janitorial Supplies	11,661	15,952	3,100	3,000	(100)	-3.23%
Agricultural Supplies	0	785	0	0	0	0.00%
Medical Supplies	4,687	2,987	8,919	11,476	2,557	28.67%
Business Expense & Travel	4,495	4,613	17,433	12,452	(4,981)	-28.57%
Outside Education & Travel	43,453	28,210	36,205	15,152	(21,053)	-58.15%
County Training Classes	3,229	1,680	2,366	2,366	0	0.00%
Miscellaneous Payments	1,999	16,767	26,378	22,768	(3,610)	-13.69%
Interest On Debt	0	65	0	0	0	0.00%
MATERIALS & SERVICES	3,497,841	3,626,931	4,066,358	3,574,130	(492,228)	-12.10%
Vehicles	0	18,041	0	0	0	0.00%
CAPITAL OUTLAY	0	18,041	0	0	0	0.00%
TOTAL EXPENDITURES	9,212,566	9,674,739	10,314,813	9,698,256	(616,557)	-5.98%