

**Lane County - Service Option Sheet - FY 09-10 Proposed Budget**

**Service:** **Youth Offender Intake and Supervision**  
**Dept:** Youth Services  
**Contact and number:** Lisa Smith, 682-4704

**General Fund Priority:** 17 of 47  
**Dept. Org ID:** 1019070  
**Mandate:** **SHALL** **Leverage:** **Yes**

**Executive Summary**

Provides for: 1) Reception and supervision of youth taken into custody by police for delinquency and detained by the court, 2) assessment of all youth referred for delinquency to determine appropriate response, 3) supervision of youth in diversion programs, formal accountability agreements and on formal probation, 4) management and presentation of court hearings on juvenile offenders, 5) implementation of cognitive behavioral individual and group interventions, 6) supervision of youth court-ordered to residential treatment programs, 7) management of the Juvenile Drug Court program (RAP Court), 8) minority youth advocacy program that provides support services to youth of color and their families, 9) enhanced supervision/electronic surveillance program.

**State/Federal Mandate**

ORS 419C.001 states the juvenile justice system shall provide a continuum of services that emphasizes prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs; ORS 419A.012 states that juvenile department shall make investigations of youth brought before the court, to report fully and furnish information to the court and take charge of youth as directed by the court.

**Outcome Measures**

1,873 youth referred for 4,102 crimes and 93% were diverted from chronic delinquency.

**Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)**

	Other Funds	Expense Total	General Fund	FTE
<b>TOTAL DEPT REQUEST</b>	\$118,254	\$3,480,395	\$3,362,141	25.64
<b>Add Request Total</b>	\$0	\$0	\$0	0.00
<b>Additional Service Level Request</b>	\$0	\$0	\$0	0.00
No add requests.				
<b>Proposed Budget Total</b>	\$118,254	\$3,480,395	\$3,362,141	25.64
<b>FY 08-09 Service Level</b>	\$0	\$0	\$0	0.00
This service currently at threshold level.				
<b>Level 1: THRESHOLD - below this level, service can not be provided</b>	\$118,254	\$3,563,345	\$3,445,091	25.64

The current level of service provides for intake and custody, diversion, assessment and supervision of 1873 youth by juvenile counselors, 1 mental health specialist and 1 youth advocacy coordinator, support staff and 2 supervisors. This is our core service to manage youth who live in the community, participate in community service, earn restitution, attend skill building classes, attend drug and alcohol and mental health treatment, and participate in academic and vocational programs. Supervision and treatment of youth with sex offenses is part of this service level

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**Please explain how the current (Mar 08) service level differs from the prior year. Include funding, FTE, change in leveraging, and impact on services.**

The current service levels are at the same level as the previous year. However, the current level of service has almost 1/2 the number of juvenile counselors and office support staff as in the 2000 budget. This has resulted in larger case loads of high risk youth at the same time state resources have declined, resulting in high number of paroled youth in the community. This creates a substantial risk to public safety. DYS has focused on identifying high risk youth through early assessment so that our limited resources can be applied to those youth, resulting in a substantial reduction in recidivism. Further reduction in services will require DYS to eliminate any early responses, so that we will be again responding only to serious offenses after they occur.

**Please describe what is known or anticipated in State budget reductions for FY 08-09 with respect to this service.**

Intake and Supervision services are leveraged through State Diversion, Individualized Services, and Juvenile Crime Prevention (JCP) Basic Services funding that passes through Oregon Youth Authority, as well as through Serbu Funds that come from a private foundation. For 08-09, the State intends to reduce each of the 3 leveraged funds by 17% in June 2009. Loss of these funds will put DYS in the position of not being able to save the 2% from its budget. In addition, there has been discussion that the 09-11 budget will endure a 20% reduction in services. From these funds, DYS pays for 4 fte that work with high risk youth, including 2.0 fte that assess and supervise youth referred for sex offenses and 1.0 fte that supervise youth with monolingual spanish speaking parents. The funds also have covered treatment for sexual offending youth, polygraphs used to ensure their safety in the community and treatment for other high risk youth. The threshold request includes \$55,206 to maintain this threshold level of treatment and oversight of these youth.