

# Department of Youth Services

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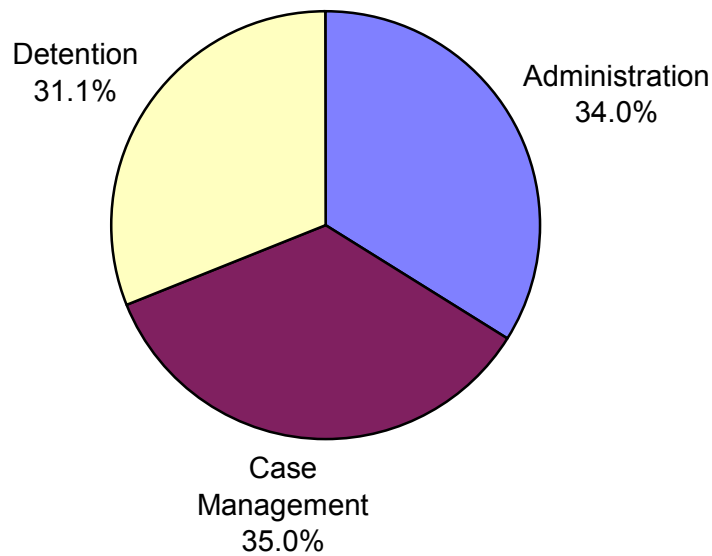
## Department Purpose

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

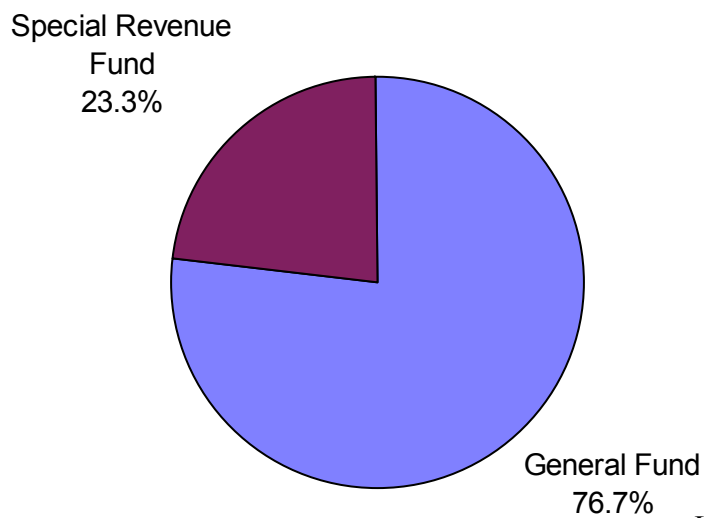
## Total Expenditures

\$10,267,100

### FY 08-09 Expenditures by Division



### FY 08-09 Budget by Fund



Lisa Smith, Director  
Youth Services  
682-4705

# Youth Services

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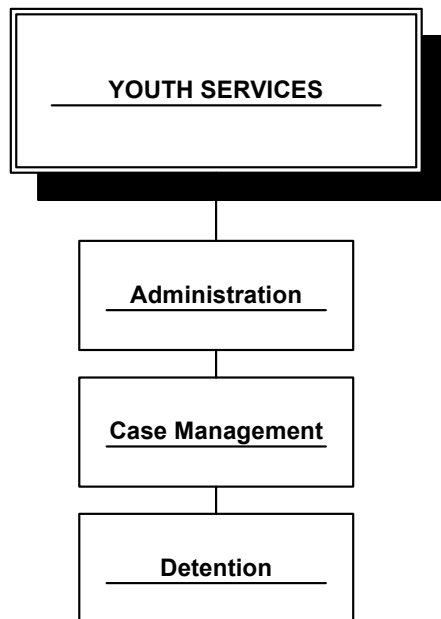
## Department Overview

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 2007, the department worked with 1,984 juvenile offenders who committed 4,309 offenses. These data represent cases during ’07 which can be misleading because they do not capture active cases at the end of ’06. In other words, offices are not “empty” on Jan. 1 of ’07 when the annual count begins. There were 855 active cases in the department on 12/31/2006.

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

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## **Department 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.

## **Key Accomplishments in FY 07-08**

Accomplishments include:

- Continued staff training in evidenced based practices.
- Successful transition from “units” into geographical teams. Staff manage geographic areas of Lane County which allows to make the most of limited supervision resources.
- Greater partnering with local fire agencies to help assess and intervene with youth with fire setting issues.
- Incorporated a more comprehensive approach to victims of juvenile crime.
- Implemented a validated instrument to assess youth for mental health status .
- Received a state grant to conduct a collaborative community mobilization project with Douglas County to educate community members on strategies to discourage youth gang involvement.
- Expanded the school day for youth attending the MLK Jr. Education Center and secured a federal Department of Labor grant to enhance educational opportunities for its participants. The grant, for almost \$1 Million, was one of only seven in the nation to be awarded.
- Continued to decline the use of physical restraints in the secure facility .
- Improved the design of competency groups.
- Implemented a gardening project involving youth in the secure custody programs, producing over 1000 pounds of produce.
- Implemented a fee for services to enhance accountability for juvenile offenders and their families.

## **Changes, Challenges & Opportunities for FY 08-09**

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. 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 reduction in federal Juvenile Accountability Block Grants.
- Funding for only one third of available detention beds.
- 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.
- End of safe school funding which funded juvenile counselor support in rural schools.
- The multi-year erosion of services jeopardizes community safety. Juvenile justice has researched based responses to juvenile crime and experiences which show that when supported with the

## Youth Services

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appropriate infrastructure, these responses produce reductions in juvenile offending. The erosion of that infrastructure creates less effective services for juvenile offenders and increases the likelihood of their continued involvement in criminal activity.

- Reduction in Juvenile Forest Work Crew Services.

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 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 continue to look for grant opportunities to provide “time bound” relief in gap of services. DYS will be diligent about finding grant opportunities and applying for funding when these opportunities match our mission and purpose.
- Organizing staff into teams helps to maximize limited staffing resources.

### **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 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, 90% of juvenile offenders are diverted from chronic delinquency and risk areas are being cut in half. The customer satisfaction survey was not administered in the last fiscal year due to an increase in grant writing projects and the lack of staffing options for the survey work. It will be re-initiated in the following FY.

<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2006-07 Perf. Index</b>	<b>2008-09 Target</b>
% diverted from chronic delinquency	94%	92%	94.3%	90%	on target	92%
Reduce Risk Areas	-50%	-50%	-48%	-50%	on target	50%
% with a satisfaction rating or better on customer satisfaction	80%	82%	N/A	80%	not on target	80%

## Youth Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, and Penalties	115,000	115,000	115,000	115,000	0	0.00%
Property and Rentals	44,581	48,492	51,192	46,192	(5,000)	-9.77%
Federal Revenues	1,115,130	1,014,729	1,740,486	804,535	(935,951)	-53.78%
State Revenues	2,216,866	2,429,267	2,105,169	2,249,239	144,070	6.84%
Local Revenues	108,060	130,081	175,266	123,390	(51,876)	-29.60%
Fees and Charges	368,886	153,207	109,147	76,671	(32,476)	-29.75%
Interest Earnings	1,265	(15,345)	0	0	0	0.00%
<b>Total Revenue</b>	<b>3,969,788</b>	<b>3,875,431</b>	<b>4,296,260</b>	<b>3,415,027</b>	<b>(881,233)</b>	<b>-20.51%</b>
Resource Carryover	113,913	97,720	23,009	37,483	14,474	62.91%
Fund Transfers In	0	0	82,506	19,286	(63,220)	-76.62%
<b>TOTAL RESOURCES</b>	<b>4,083,701</b>	<b>3,973,152</b>	<b>4,401,775</b>	<b>3,471,796</b>	<b>(929,979)</b>	<b>-21.13%</b>
<b>EXPENDITURES:</b>						
Personnel Services	6,029,767	6,100,985	6,260,839	6,176,129	(84,710)	-1.35%
Materials and Services	3,626,931	3,686,323	4,110,948	4,081,328	(29,620)	-0.72%
Capital Expenses	18,041	0	0	0	0	0.00%
Fiscal Transactions	0	0	82,506	9,643	(72,863)	-88.31%
<b>TOTAL EXPENDITURES</b>	<b>9,674,739</b>	<b>9,787,309</b>	<b>10,454,293</b>	<b>10,267,100</b>	<b>(187,193)</b>	<b>-1.79%</b>
<b>Total FTE</b>	<b>70.95</b>	<b>66.55</b>	<b>70.55</b>	<b>67.97</b>	<b>(2.58)</b>	<b>-3.66%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	9,648,428	7,233,125	7,144,396	7,899,532	755,136	10.57%
Special Rev & Services Fund	26,311	0	0	0	0	0.00%
Special Revenue Fund	0	2,554,184	3,309,897	2,367,568	(942,329)	-28.47%
<b>Funds Total</b>	<b>9,674,739</b>	<b>9,787,309</b>	<b>10,454,293</b>	<b>10,267,100</b>	<b>(187,193)</b>	<b>-1.79%</b>

# Youth Services

## DEPARTMENT POSITION LISTING

### Administration

1.00 Administrative Support Spec  
0.03 Assistant Dept Director  
1.00 Casework Supervisor  
1.47 Community Service Worker 1  
1.00 Community Service Worker 2  
1.00 Department Director  
2.00 Employment Specialist 1  
2.00 Employment Specialist 2  
3.00 Juvenile Group Worker  
1.00 Prof/Tech Supervisor  
1.00 Sr Juvenile Group Worker  
1.00 Sr Office Assistant  
1.00 Sr. Management Analyst

**16.50 Division FTE Total**

### Case Management

1.00 Administrative Analyst  
0.97 Assistant Dept Director  
1.00 Juvenile Counselor 1  
15.75 Juvenile Counselor 2  
1.00 Mental Health Specialist 2  
2.00 Office Assistant 2  
2.00 Prof/Tech Supervisor  
5.75 Sr Juvenile Counselor  
1.00 Sr Office Assistant  
1.00 Victim Advoc. Coord.-Bilingual

**31.47 Division FTE Total**

### Detention

1.00 Community Health Nurse  
2.50 Juvenile Cook  
7.10 Juvenile Group Worker  
1.00 Lead Juvenile Cook  
1.00 Maintenance/Trades Supervisor  
2.00 Prof/Tech Supervisor  
4.40 Sr Juvenile Group Worker  
1.00 Sr Office Assistant

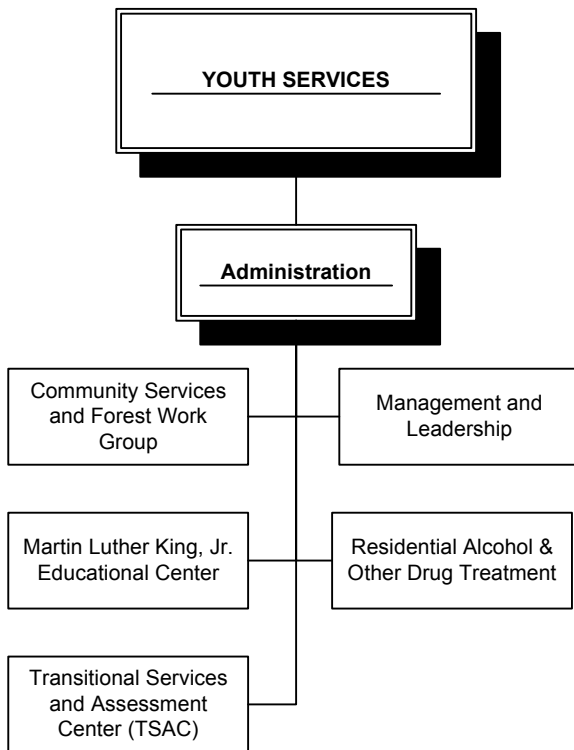
**20.00 Division FTE Total**

**67.97 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 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, and Penalties	115,000	115,000	115,000	115,000	0	0.00%
Property and Rentals	20,032	25,749	27,104	22,104	(5,000)	-18.45%
Federal Revenues	600,582	659,709	1,693,539	804,535	(889,004)	-52.49%
State Revenues	1,333,962	1,487,270	1,203,816	1,347,886	144,070	11.97%
Local Revenues	48,186	64,689	50,000	50,000	0	0.00%
Fees and Charges	31,208	81,685	42,266	23,300	(18,966)	-44.87%
Interest Earnings	1,265	(12,506)	0	0	0	0.00%
<b>Total Revenue</b>	<b>2,150,235</b>	<b>2,421,596</b>	<b>3,131,725</b>	<b>2,362,825</b>	<b>(768,900)</b>	<b>-24.55%</b>
Resource Carryover	113,913	37,846	20,800	37,483	16,683	80.21%
Fund Transfers In	0	0	77,982	19,286	(58,696)	-75.27%
<b>TOTAL RESOURCES</b>	<b>2,264,148</b>	<b>2,459,442</b>	<b>3,230,507</b>	<b>2,419,594</b>	<b>(810,913)</b>	<b>-25.10%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,537,661	1,527,397	2,027,154	1,496,520	(530,634)	-26.18%
Materials and Services	2,136,564	2,263,593	2,591,554	2,022,919	(568,635)	-21.94%
Capital Expenses	18,041	0	0	0	0	0.00%
Fiscal Transactions	0	0	0	9,643	9,643	100.00%
<b>TOTAL EXPENDITURES</b>	<b>3,692,266</b>	<b>3,790,991</b>	<b>4,618,708</b>	<b>3,529,082</b>	<b>(1,089,626)</b>	<b>-23.59%</b>
<b>Total FTE</b>	<b>16.94</b>	<b>17.74</b>	<b>22.97</b>	<b>16.50</b>	<b>(6.47)</b>	<b>-28.17%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	3,665,955	1,866,223	1,718,476	1,522,020	(196,456)	-11.43%
Special Revenue & Svcs Fund	26,311	0	0	0	0	0.00%
Special Revenue Fund	0	1,924,768	2,900,232	2,007,062	(893,170)	-30.80%
<b>Funds Total</b>	<b>3,692,266</b>	<b>3,790,991</b>	<b>4,618,708</b>	<b>3,529,082</b>	<b>(1,089,626)</b>	<b>-23.59%</b>

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Cmnty Svc/Forest Work Group	532,444	573,413	620,831	59,642	(561,189)	-90.39%
Management & Leadership	1,200,659	1,215,152	1,255,915	968,015	(287,900)	-22.92%
Martin Luther King, Jr Ed Ctr	377,706	476,040	1,340,459	1,067,890	(272,569)	-20.33%
Trans. Svcs & Assmnt Ctr	621,011	580,310	405,682	442,005	36,323	8.95%
Resid. Alc & Other Drug Trtmt	960,446	946,075	995,821	991,530	(4,291)	-0.43%
<b>Total Expenditures</b>	<b>3,692,266</b>	<b>3,790,991</b>	<b>4,618,708</b>	<b>3,529,082</b>	<b>(1,089,626)</b>	<b>-23.59%</b>

# Youth Services: Administration

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## **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 08-09**

- 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 07-08**

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
- 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 treatment 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

## **Changes Challenges & Opportunities for FY 08-09**

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.

## Youth Services: Administration

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The major challenge confronting DYS Administration for FY 08-09 is to maintain quality services in the face of the cumulative reductions in treatment options over the past 8 years. 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 the ability to provide gender-specific to address the needs of girls and to provide culturally relevant services.

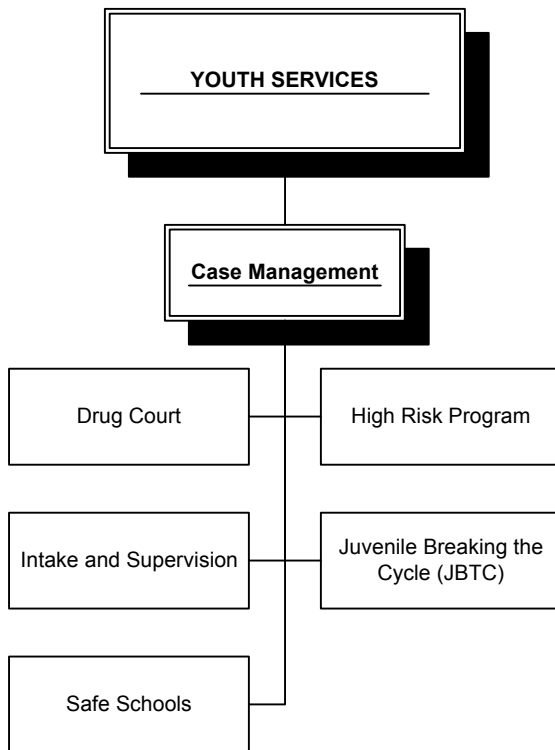
Despite this, we are very excited about our direction. We believe DYS staff are our most important resource. Most people hired at DYS remain until they retire. The people drawn to work at our department are highly educated and many come with specialized skills. However, they do not come trained in the 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.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2008-09 Target</b>
Number of "system" work products (performance measures activities, strategic plan action items, trainings, etc).	170	360	355	350	On target	350
Cost per data request / evaluation reports	\$400	\$500	\$480	\$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 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	24,088	22,743	24,088	24,088	0	0.00%
Federal Revenues	514,548	355,020	46,947	0	(46,947)	-100.00%
State Revenues	289,890	341,508	353,353	353,353	0	0.00%
Local Revenues	59,874	65,392	125,266	73,390	(51,876)	-41.41%
Fees and Charges	335,949	70,367	18,371	18,371	0	0.00%
Interest Earnings	0	(2,839)	0	0	0	0.00%
<b>Total Revenue</b>	1,224,349	852,191	568,025	469,202	(98,823)	-17.40%
Resource Carryover	0	59,874	2,209	0	(2,209)	-100.00%
Fund Transfers In	0	0	4,524	0	(4,524)	-100.00%
<b>TOTAL RESOURCES</b>	1,224,349	912,066	574,758	469,202	(105,556)	-18.37%
<b>EXPENDITURES:</b>						
Personnel Services	2,307,359	2,271,845	2,354,827	2,714,787	359,960	15.29%
Materials and Services	611,436	588,680	628,307	846,578	218,271	34.74%
Fiscal Transactions	0	0	82,506	0	(82,506)	-100.00%
<b>TOTAL EXPENDITURES</b>	2,918,795	2,860,525	3,065,640	3,561,365	495,725	16.17%
<b>Total FTE</b>	30.31	25.21	27.98	31.47	3.49	12.47%
<b>EXPENDITURES BY FUND</b>						
General Fund	2,918,795	2,231,109	2,655,975	3,200,859	544,884	20.52%
Special Revenue Fund	0	629,416	409,665	360,506	(49,159)	-12.00%
<b>Funds Total</b>	2,918,795	2,860,525	3,065,640	3,561,365	495,725	16.17%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Drug Court	154,250	151,216	49,156	0	(49,156)	-100.00%
High Risk Program	271,741	383,017	342,138	342,135	(3)	0.00%
Intake and Supervision	1,931,811	2,231,109	2,655,975	3,200,859	544,884	20.52%
JBTC 2007	0	77,864	0	0	0	0.00%
Juv. Breaking the Cycle	238,323	0	0	0	0	0.00%
Lane ESD Counselors	0	17,319	18,371	18,371	0	0.00%
Safe Schools	322,669	0	0	0	0	0.00%
<b>Total Expenditures</b>	2,918,795	2,860,525	3,065,640	3,561,365	495,725	16.17%

# Youth Services: Case Management

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## **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 08-09**

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

## **Key Accomplishments in FY 07-08**

- Developed the team model for supervision of cases
- 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

# Youth Services: Case Management

## **Changes Challenges & Opportunities fo FY 08-09**

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 due to the impact of 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 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 86% of offenders from chronic delinquency at a cost that is comparable to prevention programs in the general community. The customer satisfaction survey was not administered in FY 07-08 due to an increase in grant writing projects and of staffing. It will be re-initiated in FY 08-09.

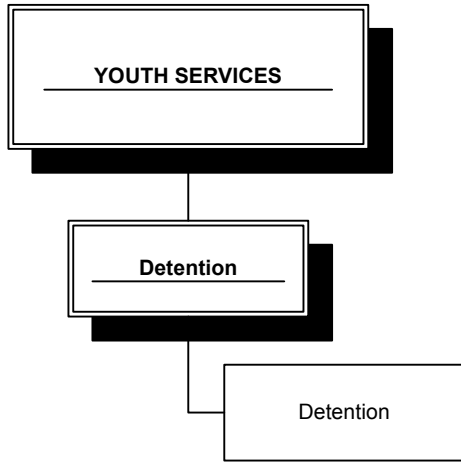
<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2008-09 Target</b>
% diverted from chronic delinquency	85%	85%	86%	80%	On Target	83%
% with a satisfaction rating or better on customer satisfaction	n/a	73%	n/a	75%	n/a	70%
Average cost per referral	\$970	\$1039	\$1,434	\$1,500	On Target	\$1,500

# Youth Services: Detention

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## 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

<b>DIVISION FINANCIAL SUMMARY</b>						
	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>RESOURCES:</b>						
Property and Rentals	461	0	0	0	0	0.00%
State Revenues	593,014	600,489	548,000	548,000	0	0.00%
Fees and Charges	1,729	1,155	48,510	35,000	(13,510)	-27.85%
<b>Total Revenue</b>	<b>595,204</b>	<b>601,644</b>	<b>596,510</b>	<b>583,000</b>	<b>(13,510)</b>	<b>-2.26%</b>
Other Financing	0	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>595,204</b>	<b>601,644</b>	<b>596,510</b>	<b>583,000</b>	<b>(13,510)</b>	<b>-2.26%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,184,747	2,301,743	1,878,858	1,964,822	85,964	4.58%
Materials and Services	878,931	834,050	891,087	1,211,831	320,744	35.99%
<b>TOTAL EXPENDITURES</b>	<b>3,063,678</b>	<b>3,135,793</b>	<b>2,769,945</b>	<b>3,176,653</b>	<b>406,708</b>	<b>14.68%</b>
<b>Total FTE</b>	<b>23.70</b>	<b>23.60</b>	<b>19.60</b>	<b>20.00</b>	<b>0.40</b>	<b>2.04%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	3,063,678	3,135,793	2,769,945	3,176,653	406,708	14.68%
<b>Funds Total</b>	<b>3,063,678</b>	<b>3,135,793</b>	<b>2,769,945</b>	<b>3,176,653</b>	<b>406,708</b>	<b>14.68%</b>

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>Programs</b>						
Detention	3,063,678	2,904,404	2,378,100	2,795,463	417,363	17.55%
Food and Nutrition Svcs	0	179,223	391,845	381,190	(10,655)	-2.72%
Phoenix Program	0	52,166	0	0	0	0.00%
<b>Total Expenditures</b>	<b>3,063,678</b>	<b>3,135,793</b>	<b>2,769,945</b>	<b>3,176,653</b>	<b>406,708</b>	<b>14.68%</b>

# Youth Services: Detention

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## **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 08-09**

- 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. 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.

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

## 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 almost the complete elimination of the need 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 661 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 80% 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. The customer satisfaction surveys was not administered in the last fiscal year due to an increase in grant writing projects and the lack of staffing options for the survey work. It will be re-initiated in the following FY.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2008-09 Target</b>
% diverted from chronic delinquency	71%	81%	84%	75%	On Target	80%
Cost per admission	\$4,670	\$6,588	\$5,500	\$7,000	On Target	\$6,800
% with a satisfaction rating or better on customer satisfaction	90%	82%	n/a	85%	n/a	82%

## Youth Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
County 1065 Assessment	115,000	115,000	115,000	115,000	0	0.00%
<b>FINES, FORF, AND PENALTIES</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0.00%</b>
Parking	14,089	14,788	17,000	12,000	(5,000)	-29.41%
Rent - Other Properties	30,492	33,704	34,192	34,192	0	0.00%
<b>PROPERTY AND RENTALS</b>	<b>44,581</b>	<b>48,492</b>	<b>51,192</b>	<b>46,192</b>	<b>(5,000)</b>	<b>-9.77%</b>
Department Of Justice	445,067	287,796	46,947	0	(46,947)	-100.00%
Department Of Labor	0	0	995,108	672,535	(322,573)	-32.42%
Misc - Federal Revenue	219,691	237,607	132,000	132,000	0	0.00%
Federal Title II Reimbursements	116,740	166,212	151,315	0	(151,315)	-100.00%
Federal Title III Reimbursements	333,631	323,113	415,116	0	(415,116)	-100.00%
<b>FEDERAL REVENUES</b>	<b>1,115,130</b>	<b>1,014,729</b>	<b>1,740,486</b>	<b>804,535</b>	<b>(935,951)</b>	<b>-53.78%</b>
Juvenile Justice Del. Prev.	65,527	29,214	23,574	23,574	0	0.00%
Title XIX	1,060,439	1,090,262	739,468	833,538	94,070	12.72%
Miscellaneous State	82,528	158,869	50,000	50,000	0	0.00%
Children's Services Division	291,122	442,065	432,474	432,474	0	0.00%
Juvenile Services	4,745	0	0	0	0	0.00%
Misc - State Revenue	608,505	532,857	699,653	699,653	0	0.00%
<b>STATE GRANT REVENUES</b>	<b>2,112,866</b>	<b>2,253,267</b>	<b>1,945,169</b>	<b>2,039,239</b>	<b>94,070</b>	<b>4.84%</b>
Video Lottery Proceeds	104,000	176,000	160,000	210,000	50,000	31.25%
<b>OTHER STATE REVENUES</b>	<b>104,000</b>	<b>176,000</b>	<b>160,000</b>	<b>210,000</b>	<b>50,000</b>	<b>31.25%</b>
Serbu Endowment Fund	59,874	65,392	125,266	73,390	(51,876)	-41.41%
<b>LOCAL GRANTS</b>	<b>59,874</b>	<b>65,392</b>	<b>125,266</b>	<b>73,390</b>	<b>(51,876)</b>	<b>-41.41%</b>
Community Contracts	48,186	64,689	50,000	50,000	0	0.00%
<b>LOCAL REVENUES</b>	<b>48,186</b>	<b>64,689</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
Supervised Probationer Fees	25	18,090	26,000	18,000	(8,000)	-30.77%
Other Clerk Fees	0	4,374	0	0	0	0.00%
Misc. Fees/Reimbursement	0	3,523	0	0	0	0.00%
Private Donations	1,087	679	2,000	2,000	0	0.00%
Refunds & Reimbursements	367,775	126,541	81,147	56,671	(24,476)	-30.16%
<b>FEES AND CHARGES</b>	<b>368,886</b>	<b>153,208</b>	<b>109,147</b>	<b>76,671</b>	<b>(32,476)</b>	<b>-29.75%</b>
Investment Earnings	1,265	(15,345)	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>1,265</b>	<b>(15,345)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Fund Balance	86,925	37,846	23,009	37,483	14,474	62.91%
Non Discretionary	26,988	59,874	0	0	0	0.00%
Transfer Fr General Fund	0	0	77,982	0	(77,982)	-100.00%
Transfer Fr Sp Rev Funds	0	0	4,524	9,643	5,119	113.15%
Transfer Fr Int Svc Fnds	0	0	0	9,643	9,643	100.00%
<b>FISCAL TRANSACTIONS</b>	<b>113,913</b>	<b>97,720</b>	<b>105,515</b>	<b>56,769</b>	<b>(48,746)</b>	<b>-46.20%</b>
<b>TOTAL RESOURCES</b>	<b>4,083,701</b>	<b>3,973,151</b>	<b>4,401,775</b>	<b>3,471,796</b>	<b>(929,979)</b>	<b>-21.13%</b>

## Youth Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
Permanent Operating Salaries	3,412,862	3,272,737	3,460,948	3,451,775	(9,173)	-0.27%
Extra Help	373,895	421,750	321,077	251,472	(69,605)	-21.68%
Unclassified Temporary	47,465	54,623	0	0	0	0.00%
Overtime	22,716	18,621	39,996	39,996	0	0.00%
Reduction Unfunded Vac Liab	60,616	48,125	35,798	36,087	289	0.81%
Compensatory Time	2,588	184	0	0	0	0.00%
Personal Time	1,038	79	0	0	0	0.00%
Employee Benefits	2,096,855	2,067,553	0	0	0	0.00%
Risk Management Benefits	11,731	8,664	6,216	8,857	2,641	42.49%
Social Security Expense	0	0	236,690	228,388	(8,302)	-3.51%
Medicare Insurance Expense	0	0	56,820	54,584	(2,236)	-3.94%
Unemployment Insurance (State)	0	0	32,699	32,184	(515)	-1.57%
Workers Comp	0	0	19,189	11,291	(7,898)	-41.16%
Disability Insurance – Long Term	0	0	36,257	34,954	(1,303)	-3.59%
PERS - OPSRP Employer rate	0	0	402,189	394,202	(7,987)	-1.99%
PERS Bond	0	208,650	205,598	180,484	(25,114)	-12.22%
PERS - 6% Pickup	0	0	222,392	226,859	4,467	2.01%
Health Insurance	0	0	873,934	915,027	41,093	4.70%
Dental Insurance	0	0	80,994	84,596	3,602	4.45%
Vision Insurance	0	0	16,166	16,651	485	3.00%
EE Assistance Pgm – IBH	0	0	4,935	5,341	406	8.23%
Life Insurance	0	0	14,016	13,157	(859)	-6.13%
Flexible Spending	0	0	876	827	(49)	-5.59%
Disability Insurance - Short Term	0	0	1,752	1,630	(122)	-6.96%
Defer. Comp Employer Contrib.	0	0	17,272	16,369	(903)	-5.23%
Retiree Medical	0	0	175,025	171,398	(3,627)	-2.07%
<b>PERSONNEL SERVICES</b>	<b>6,029,767</b>	<b>6,100,985</b>	<b>6,260,839</b>	<b>6,176,129</b>	<b>(84,710)</b>	<b>-1.35%</b>
Professional & Consulting	272,942	225,560	604,408	767,356	162,948	26.96%
Training Services	0	63	0	7,359	7,359	100.00%
Support Services	152,885	245,116	511,578	308,367	(203,211)	-39.72%
Subscriptions	494	219	0	0	0	0.00%
Intergovernmental Agreements	(2,601)	0	63,054	63,054	0	0.00%
Agency Payments	1,080,664	1,080,079	757,389	759,415	2,026	0.27%
State Payback	497,849	364,649	264,743	317,746	53,003	20.02%
Motor Fuel & Lubricants	614	1,706	7,200	1,700	(5,500)	-76.39%
Refuse & Garbage	7,976	6,617	11,145	6,165	(4,980)	-44.68%
Light, Power & Water	195,992	207,871	193,684	261,821	68,137	35.18%
Telephone Services	47,975	46,154	43,571	43,809	238	0.55%
Purchased Insurance	42,370	36,598	56,762	69,698	12,936	22.79%
Vehicle Repair	0	16	0	0	0	0.00%
Maintenance of Equipment	12,224	17,568	14,535	9,135	(5,400)	-37.15%
Maintenance of Structures	2,897	2,156	5,480	4,480	(1,000)	-18.25%
Maintenance of Grounds	21,480	29,317	27,600	27,600	0	0.00%
Maintenance Agreements	5,284	949	2,421	791	(1,630)	-67.33%
External Equipment Rental	2,503	2,198	3,354	0	(3,354)	-100.00%
Real Estate & Space Rentals	830	550	600	600	0	0.00%
Fleet Services Rentals	64,114	55,048	79,094	59,952	(19,142)	-24.20%
Copier Charges	16,063	12,672	10,946	9,574	(1,372)	-12.53%

## Youth Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Mail Room Charges	0	51	0	0	0	0.00%
Direct/Information Services	316,994	358,359	316,791	347,854	31,063	9.81%
County Overhead Charges	558,772	587,517	591,741	647,846	56,105	9.48%
PC Replacement Services	26,244	24,416	30,130	32,680	2,550	8.46%
Office Supplies & Expense	37,881	46,666	92,166	63,459	(28,707)	-31.15%
Educational Materials	836	333	0	0	0	0.00%
Membrshp/Professional Licns	5,422	5,570	2,617	2,617	0	0.00%
Printing & Binding	3,752	4,891	11,652	4,030	(7,622)	-65.41%
Advertising & Publicity	7,187	6,101	3,312	2,812	(500)	-15.10%
Postage	8,723	8,123	11,269	8,269	(3,000)	-26.62%
DP Supplies And Access	7,091	2,020	5,000	7,000	2,000	40.00%
DP Equipment	5,308	493	2,000	8,000	6,000	300.00%
Furniture, Equipment & Tools	15,022	57,107	63,990	14,724	(49,266)	-76.99%
Institutional Supplies	1,391	7,496	7,000	7,000	0	0.00%
Food	106,951	134,252	121,139	101,937	(19,202)	-15.85%
Clothing	7,452	5,670	9,216	2,216	(7,000)	-75.95%
Bedding & Linens	429	1,049	14,219	1,719	(12,500)	-87.91%
Kitchen & Dining Supplies	23,397	11,741	20,000	5,000	(15,000)	-75.00%
Clothing & Personal Supplies	463	304	0	0	0	0.00%
Safety Supplies	0	525	0	0	0	0.00%
Janitorial Supplies	15,952	9,373	5,000	7,000	2,000	40.00%
Agricultural Supplies	785	0	0	0	0	0.00%
Building Materials Supplies	0	162	0	0	0	0.00%
Medical Supplies	2,987	6,607	11,476	9,950	(1,526)	-13.30%
Dental Supplies	0	674	2,000	5,000	3,000	150.00%
Business Expense & Travel	4,613	16,983	19,362	22,695	3,333	17.21%
Outside Education & Travel	28,210	28,402	40,152	34,564	(5,588)	-13.92%
County Training Classes	1,680	1,333	2,866	3,566	700	24.42%
Miscellaneous Payments	16,767	25,000	70,286	22,768	(47,518)	-67.61%
Interest On Debt	65	0	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>3,626,931</b>	<b>3,686,324</b>	<b>4,110,948</b>	<b>4,081,328</b>	<b>(29,620)</b>	<b>-0.72%</b>
Vehicles	18,041	0	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>18,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Transfer To General Fund	0	0	4,524	9,643	5,119	113.15%
Transfer To Special Rev Funds	0	0	77,982		(77,982)	-100.00%
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>82,506</b>	<b>9,643</b>	<b>(72,863)</b>	<b>-88.31%</b>
<b>TOTAL EXPENDITURES</b>	<b>9,674,739</b>	<b>9,787,309</b>	<b>10,454,293</b>	<b>10,267,100</b>	<b>(187,193)</b>	<b>-1.79%</b>

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