

Juvenile

Function & Organization:

The department director is appointed by the Board of Commissioners. The Juvenile Department is organized into four programs.

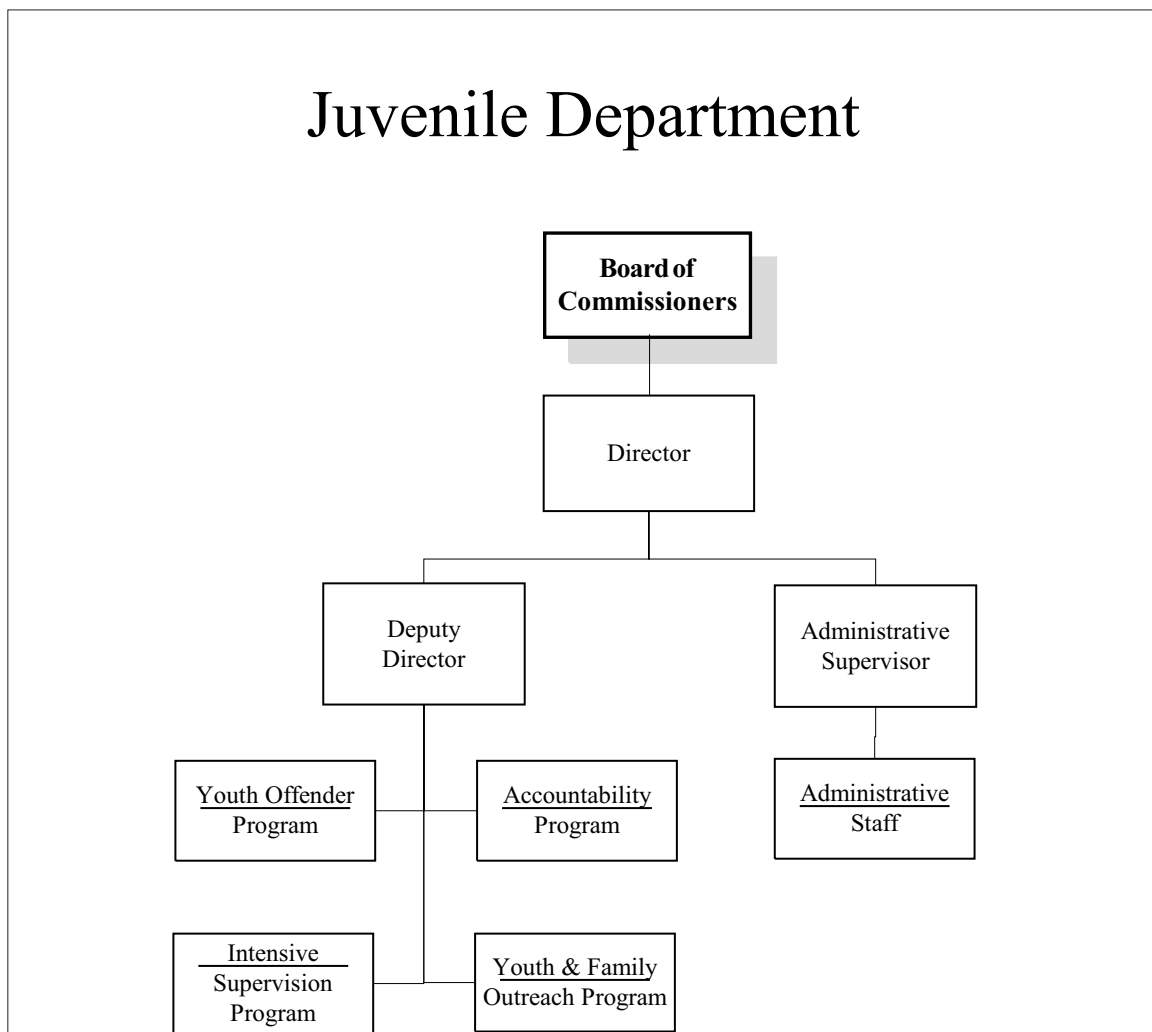
County unrestricted funds support the Youth Offender Program, which consists of six Juvenile Counselors. Counselors provide a continuum of services to a general caseload with the goal of community protection and practical rehabilitation.

The Intensive Supervision Program is funded by the Oregon Youth Authority. One Juvenile Counselor provides a high level of service and supervision to serious and chronic youth offenders who are at risk of commitment to a youth correctional facility.

The Juvenile Accountability Program is funded by a combination of state, federal, and county funds. Two staff members supervise the Community Service/Work Crew program. Through community service and work crew activities, juvenile offenders pay back the community while learning skills and taking responsibility for their actions.

The Youth and Family Outreach Program is funded by the Commission on Children and Families. The program, operated by one Juvenile Counselor, provides services to at-risk youths and their families to prevent juvenile crime, school dropouts, and substance abuse.

Organization Chart:



Budget Summary

Juvenile - All Funds

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	6,794	18,848	2,903,300	3,258,802	3,637,534	11.6%
Charges for Service	109,917	206,369	192,812	192,812	187,000	-3.0%
Operating Grants/Contributions	177,137	324,217	351,422	372,702	361,136	-3.1%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	-	-	-	-	--
Loans	-	-	-	-	-	--
Current Revenues Total	293,848	549,434	3,447,534	3,824,316	4,185,670	9.4%
Unrestricted Beginning Balance	-	849	-	-	-	--
Dedicated Beginning Balance	2,438	-	1,500	1,500	-	-100.0%
Beginning Balance Total	2,438	849	1,500	1,500	-	-100.0%
 Total Resources	 296,286	 550,283	 3,449,034	 3,825,816	 4,185,670	 9.4%
Personnel Services	1,087,694	2,317,052	2,311,308	2,556,890	2,763,595	8.1%
Materials & Services	611,386	1,249,797	1,120,330	1,251,530	1,422,075	13.6%
Capital Outlay	-	-	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	1,699,080	3,566,849	3,431,638	3,808,420	4,185,670	9.9%
Other: Contingency	-	-	17,396	17,396	-	-100.0%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	17,396	17,396	-	-100.0%
 Budget Surplus/(Deficit)	 (1,402,794)	 (3,016,566)	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	17.30	14.50	14.50	17.00	17.00	0.0%
Temporary Hire	1.00	1.30	2.30	2.79	2.09	-25.1%
Personnel Distribution by Fund						
General	18.30	15.80	16.80	16.79	16.09	-4.2%
Health & Safety Levy	-	-	-	3.00	3.00	0.0%
Total Personnel (FTE)	18.30	15.80	16.80	19.79	19.09	-3.5%
Expenditures by Fund						
General	1,699,080	3,566,849	3,431,638	3,467,918	3,589,759	3.5%
Health & Safety Levy	-	-	-	340,502	595,911	75.0%
Total Expenditures	1,699,080	3,566,849	3,431,638	3,808,420	4,185,670	9.9%
Reserve Distribution by Fund						
General	-	-	17,396	17,396	-	-100.0%
Other (Reserve) Total	-	-	17,396	17,396	-	-100.0%

Budget Note:

The reserve in the general fund is in the Youth Outreach program and represents the maximum possible funding from state and federal sources. Since the amount is still uncertain the department chose to allocate a portion to reserve. When the biennium amount is determined the reserve will be reduced and/or distributed as appropriate.

Department Head Message

Juvenile Department

The role of the Juvenile Department is that of a catalyst for developing safe communities and healthy youth and families. We accomplish this by holding offenders accountable, building and maintaining community-based partnerships, implementing results-based and outcome-driven services and practices, advocating for and addressing the needs of victims, offenders, families and communities, and obtaining and sustaining sufficient resources.

The Juvenile Department continually strives to improve the quality of our services. In 2008, all of our programs were assessed using the Correctional Program Checklist, a nationally recognized assessment tool. All programs were found to be well formulated and effectively implemented. Recommendations for program enhancement are being implemented with the goal of further reducing our recidivism rate. Juvenile counselors are now incorporating cognitive-behavioral skills building into all meetings with clients. We have also adopted a more comprehensive Risk and Needs Assessment tool for medium and high risk clients. The assessment will make case planning more effective and efficient.

The Teen Court Program was reorganized during the 2007-09 biennium and now serves all youths charged with status offenses, minor property crimes, and minor drug and alcohol offenses. A jury of local students hears cases and assigns consequences. Over 130 youths have participated in the Teen Court process since May 2007. Approximately 95% of participants successfully completed their requirements and did not have a subsequent law violation.

Benton County's Juvenile Drug Treatment Court continues to provide intensive support and supervision for clients with serious drug and alcohol problems. Ten youths have now successfully graduated from the program. During the 2007-09 biennium, the Juvenile Department took over financial oversight for the program as part of our in-kind contribution.

During the last biennium, all juvenile counselors completed at least forty hours of training and were re-certified through the Oregon Juvenile Department Directors Association.

Over the last several years, we have experienced a slight but steady increase in referrals while at the same time reducing recidivism. In part, this may be the result of the restoration of two Juvenile Outreach Specialists and a Juvenile Counselor through the Health and Safety Levy. The increased use of evidence-based programs with a focus on correcting thinking errors and cognitive skills building also contributes to reduced recidivism.

We continue to look for ways to involve the community in our activities. In early 2009, staff held meetings with the agencies that provide community service opportunities for our clients. Staff reviewed our philosophy and methods and suggested ways that providers can support these efforts when they are supervising clients. We continue to work with Oregon State University to develop internship, mentoring, and tutoring opportunities.

The greatest challenge we face for 2009-11 is to address state budget reductions in our Intensive Supervision and Community Service/Work Crew Programs. In addition, state cuts in the number of correctional and residential beds will place a greater demand on county juvenile departments to supervise high-risk youth who would normally be placed in structured settings.

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Offender Services

Juvenile - General & Local Option Levy Funds

Purpose:

Offender Services is the Juvenile Department's core program for youth referred for law-violating behavior. It provides all mandated services: intake screening, court investigations, development of dispositional recommendations, enforcement of court orders, referral to other agencies, probation and supervision, and assistance to the Juvenile Court. Offender Services primarily serves youth 12-17 years of age with the goal of community protection and practical rehabilitation.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	5,164	-	2,903,300	3,235,802	3,586,988	10.9%
Program Income	20,083	49,930	33,000	41,000	43,000	4.9%
Beginning Balance	-	849	1,500	-	-	--
Resources	25,247	50,779	2,937,800	3,276,802	3,629,988	10.8%
Personnel Services	834,818	1,848,864	1,931,333	2,176,915	2,379,548	9.3%
Materials & Services	558,204	1,140,296	1,006,467	1,099,887	1,250,440	13.7%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,393,022	2,989,160	2,937,800	3,276,802	3,629,988	10.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	13.37	11.65	12.25	15.25	15.25	0.0%
Temporary Hire	-	-	1.00	0.70	0.65	-7.1%

Budget Notes:

Proposed budget includes levy funded positions and increase of one additional detention bed at the Oak Creek juvenile facility operated by Linn County. The total number of fixed cost detention beds at the facility is now four, down from five when the two counties initially began the program.

Accomplishments:

- Reduced recidivism rates while number of youths served and number of referrals both increased
- Completed program assessments for each program in the department
- Incorporated cognitive-behavioral interventions into counselors' work with individual clients
- Implemented cognitive-behavioral skills groups run by the Juvenile Outreach Specialists addressing thinking errors, communication skills, and anger management
- Began using the Oregon Youth Authority's Risk-Needs Assessment on high risk offenders
- Developed procedures to allow court reports and other documents to be written using the Juvenile Justice Information System
- Youth successfully completing probation rose from 67% in 2007 to 75% in 2008

Program Completion 2008:

- 75% of youth successfully completed probation (Target 70%)
- 91% of youth successfully completed a Formal Accountability Agreement (Target 90%)
- 87% successfully completed community service obligations (Target 75%)
- 95% successfully completed restitution agreements (Target 75%)

Objectives:

- Increase the use of evidence-based cognitive-behavioral interventions with youths
- Adopt the Juvenile Justice Information System case planning module for improved case planning
- Develop a parenting skills class for parents of clients

Intensive Supervision

Juvenile - General Fund

Purpose:

The Juvenile Department's Intensive Supervision Program serves serious and chronic youth offenders specifically identified as being at risk of incarceration. These adolescents must have in person contacts with their juvenile counselor at least once a week and frequently more often. Each is required to work toward the goal of rehabilitation while complying with community service, educational programs, substance use laws, restitution obligations, counseling and/or various competency groups.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	26,033	--
Program Income	67,384	137,062	152,144	152,144	121,714	-20.0%
Beginning Balance	-	-	-	-	-	--
Resources	67,384	137,062	152,144	152,144	147,747	-2.9%
Personnel Services	63,701	120,442	125,693	125,693	129,283	2.9%
Materials & Services	9,059	16,628	26,451	26,451	18,464	-30.2%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	72,760	137,070	152,144	152,144	147,747	-2.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.93	0.75	0.75	0.75	0.75	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Submitted timely quarterly reports to the Court regarding youth who are in Youth Correctional Facilities and those who are on the cusp of commitment
- Continued implementation of "best practices" to reduce juvenile recidivism
- Exceeded the 60% goal of youth who successfully completed intensive probation
- Maintained the county bed allotment at Youth Correctional Facilities at or below the state cap
- Improved performance in six out of ten performance areas over the past year

Objectives:

- Continue to remain at or below the county's Youth Correctional Facility bed allotment
- Continue to implement "best practices" to reduce juvenile recidivism
- Continue to represent the Juvenile Department on city and county teams responding to abuse issues

In 2008:

- 100% Maintenance of Oregon Youth Authority (OYA) bed use (Target 100%)
- 75% of youth successfully completed probation (Target 60%)
- 91% of youth successfully completed Community Service (Target 75%)
- 100% of youth successfully completed restitution (Target 75%)

Juvenile Accountability

Juvenile - General Fund

Purpose:

The Juvenile Accountability Program aims to reduce the amount and severity of juvenile crime by holding youth accountable for their actions through graduated sanctions such as community service and work crew. This restorative justice program serves the community at large, crime victims, and youth offenders and their families.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	15,000	26,758	78.4%
Program Income	147,423	260,950	259,278	259,278	227,422	-12.3%
Beginning Balance	2,438	-	-	-	-	--
Resources	149,861	260,950	259,278	274,278	254,180	-7.3%
Personnel Services	132,358	256,803	196,162	196,162	195,629	-0.3%
Materials & Services	34,937	77,224	63,116	78,116	58,551	-25.0%
Capital Outlay	-	-	-	-	-	--
All Other	100	-	-	-	-	--
Budget Total	167,395	334,027	259,278	274,278	254,180	-7.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.10	1.50	1.00	1.00	1.00	0.0%
Temporary Hire	1.00	1.30	1.30	1.30	0.95	-26.9%

Accomplishments:

- Repaired donated bikes and distributed to clients at the annual "Lunch with Santa" event
- Expanded the initial garden site at Crystal Lake Cemetery by creating a raised bed planted with a variety of vegetables and flowers
- Prepped and painted fire lanes for the Philomath School District
- Made agreements with twelve new community service sites
- Incorporated a new cognitive behavioral program, "Thinking For A Change," into the Community Service Program
- Met with community service providers to explain Juvenile Department processes, inform them about the cognitive-behavioral skills classes, and get feedback from those who work directly with the kids

In 2008:

- 86% of youth successfully completed community service or work crew (Target 75%)
- 94% of youth successfully completed restitution (Target 75%)

Objectives:

- Incorporate evidenced-based cognitive-behavioral skills training into both the Work Crew and Community Service Programs
- Expand Work Crew Program to additional work sites such as Philomath and Adair Village
- Improve the bike trail that leads out of Crystal Lake Cemetery by replacing the dirt path with gravel, grading, and adding drainage reservoirs to prevent flooding
- Create a new vegetable garden on the east end of Crystal Lake Cemetery
- Find new community service sites and projects and continue good working relationships with our current sites
- Start up the cooking/ food handlers class again, incorporating the new vegetable garden at Crystal Lake Cemetery

Juvenile Drug Court

Juvenile - General Fund

Purpose:

The mission of Juvenile Drug Treatment Court is to reduce substance abuse, reduce crime, and strengthen families by offering comprehensive, strength-based treatment services for substance-abusing non-violent youth and their families.

Drug Court is a collaboration between the Courts, District Attorney's Office, Juvenile Department, Mental Health, YES House and the Defense Consortium.

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	-	1,500	21,280	76,000	257.1%
Beginning Balance	-	1,680	-	1,500	-	-100.0%
Resources	-	1,680	1,500	22,780	76,000	233.6%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	50	1,500	22,780	76,000	233.6%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	50	1,500	22,780	76,000	233.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Eleven youths have successfully graduated from the program over the past three years
- Have maintained funding through contributions from Samaritan Health Services, Zonta International, and in-kind donations from participating agencies

Objectives:

- Reduce substance abuse
- Reduce juvenile crime
- Strengthen youth and families
- Maintain stable funding for the program

Youth & Family Outreach

Juvenile - General Fund

Purpose:

This program provides services and resources to non-delinquent, at-risk youths and their families. The program goal is to strengthen these youths and families through services that encourage pro-social behavior and healthy lifestyles and to prevent delinquency, school dropout, substance abuse, and teen pregnancy

Resource / Expense Category	2004-05 Annual Actual	2005-07 Annual Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	(2,245)	--
Program Income	53,845	99,811	99,812	99,812	80,000	-19.8%
Beginning Balance	-	-	-	-	-	--
Resources	53,845	99,811	99,812	99,812	77,755	-22.1%
Personnel Services	56,816	90,943	58,120	58,120	59,135	1.7%
Materials & Services	9,137	15,599	24,296	24,296	18,620	-23.4%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	17,396	17,396	-	-100.0%
Budget Total	65,953	106,542	99,812	99,812	77,755	-22.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.90	0.60	0.50	0.49	0.49	0.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Expanded the Teen Court program to serve over 130 youths during 2007-09
- Sixty youth volunteers from area schools served as jurors on Teen Court cases
- 95% of Teen Court participants did not commit subsequent crimes

Objectives:

- Continue to expand and improve the Teen Court program
- Provide gender-specific and culturally-sensitive services
- Provide referrals to community service to hold Teen Court participants accountable for their behavior

In 2008:

- 95% of youth did not advance to youth offender or intensive supervision caseload (Target 90%)
- 100% of youth in stable home or independent living situation (Target 90%)
- 95% of youth in school and/or working (Target 90%)