

W. T.A.

## AGENDA COVER MEMO

AGENDA DATE: July 28, 2004

TO: Board of County Commissioners

DEPARTMENT: Youth Services

PRESENTED BY: Lisa Smith

AGENDA TITLE: **IN THE MATTER OF DIRECTING STAFF TO DEDICATE YOUTH SERVICES LAPSE IN EXCESS OF 2% OF THE DEPARTMENT'S BUDGETED DISCRETIONARY GENERAL FUND USE FROM FY 03-04 TO THE DEPARTMENT'S BUDGETED DISCRETIONARY GENERAL FUND USE FOR FY 04-05.**

### I. MOTION

TO APPROVE THE BOARD ORDER #\_\_ TO DIRECT STAFF TO DEDICATE YOUTH SERVICES LAPSE IN EXCESS OF 2% OF THE DEPARTMENT'S BUDGETED DISCRETIONARY GENERAL FUND USE FROM FY 03-04 TO THE DEPARTMENT'S BUDGETED DISCRETIONARY GENERAL FUND USE FOR FY 04-05.

### II. ISSUE OR PROBLEM

The Department of Youth Services is presently confronted several immediate issues that could significantly impact services to youth in Lane County. These issues involve a significant change to the programming structure within the juvenile detention facility. Youth Services has two opportunities to respond to these issues. Each of these opportunities requires the Board of County Commissioners to direct staff to move monies lapsed in the Youth Services 03-04 budget to the Youth Services 04-05 budget. The proposed activities are one-time, single expenses that provide needed resources which will lead to 1) the Youth Care Center in detention and 2) successfully securing IV-E reimbursements.

### III. DISCUSSION

#### A. Background/Analysis

In fiscal year 03-04, the Department of Youth Services accrued approximately \$200,000 in excess of the required 2% lapse funds. This was achieved because of a number of factors. The delay in completion of the

State Budget prevented Youth Services from filling a number of positions until there was certainty of funding. Several staff retirements during 03-04 and the uncertainty of 04-05 budget also resulted in savings.

The funds will be used for two activities – 1) The Youth Care Center in the juvenile detention facility and 2) required review of IV-E eligibility by independent consultants. Hence, these one-time expenditures will be used to provide the transitional resources needed for more long-term options. These options will provide long-term secure confinement for high-risk youth and the ability to leverage additional federal reimbursements.

1. Youth Care Center - The Oregon Youth Authority has recently issued new rules for operating Youth Care Centers in detention. Youth Care Centers have previously been more of a term of art than a true programmatic requirement. The importance of having a Youth Care Center within juvenile detention is that it enables the County to maintain youth in secure confinement post adjudication for longer than 8 days. This option is critical because of the state reductions in secure confinement and the state and local reductions in treatment options. These reductions have resulted in more severe juvenile offenders remaining in the community with fewer resources to manage their delinquent behavior.

The new rules create a secure setting for juvenile offenders and provides for required treatment of these juveniles. Youth Care Centers have several requirements including the need to have separate staff from detention staff, requires certain treatment components be available for youth and requires specialized training for staff. Funds are needed for training staff and providing extra help coverage while staff are being trained. Anticipated costs: \$125,000.

2. Required Review Of IV-E Eligibility By Independent Consultants - The Department of Youth Services has been especially diligent in trying to maximize federal leverage for county dollars expended. Staff have been working with the Anne E. Casey Foundation, the Department of Human Services, and a number of other county juvenile departments in exploring the possibility of securing federal IV-E reimbursement administrative claiming dollars. At this point in the process, a full and complete file review by independent consultants is needed to ascertain IV-E eligibility. If we are successful in securing IV-E reimbursements, campus programs such as Pathways leverage would increase from \$.40 cents to \$.80 for every county dollar expended. This opportunity allows us to double our federal reimbursements. The cost for the review is anticipated at: \$25,000.

B. Alternatives/Options

1. Approve the Board Order to facilitate the rolling funding over to the next

fiscal year in order to fund the necessary program requests.

2. Do not approve the Board Order. Youth Services will not have sufficient funds to transition to the new Youth Care Center Program and youth will be released after 8 days in detention. Youth Services will also no longer pursue IV-E reimbursement to further leverage county general funds.

C. Recommendation

To approve #1 above.

D. Timing

If the Board Order is approved, county budget staff will make the necessary adjustments as early as possible in FY 04-05. Youth Services staff will proceed with both projects as soon as possible.

#### IV. IMPLEMENTATION

Youth Services budget staff will prepare the necessary documents to include the increased revenue in a supplement to the FY 04-05 budget.

#### V. ATTACHMENTS

**Board Order**

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION AND ORDER:

**IN THE MATTER OF DIRECTING STAFF TO DEDICATE YOUTH SERVICES LAPSE IN EXCESS OF 2% OF THE DEPARTMENT'S BUDGETED DISCRETIONARY GENERAL FUND USE FROM FY 03-04 TO THE DEPARTMENT'S BUDGETED DISCRETIONARY GENERAL FUND USE FOR FY 04-05.**

**WHEREAS**, Youth Services will lapse more than 2% of their discretionary General Fund Use in FY 03-04; and

**WHEREAS**, the Youth Care Program within detention and consultation and file review are necessary to proceed with IV-E federal reimbursement at Youth Services; and

**WHEREAS**, these are one-time, limited expense activities; and

**WHEREAS**, the monies necessary to complete these projects need to be rolled over and transferred from the FY 04-05 discretionary general fund to the Youth Services 04-05 budget to pay project expenses; and

**WHEREAS**, Youth Services lapsed funds from managed vacancies in FY 03-04; and

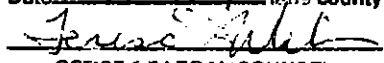
**WHEREAS**, any lapse funds from the Youth Services FY 03-04 budget not needed for these projects will be returned to the General Fund;

**RESOLVED and ORDERED** that the Board of County Commissioners direct County Administration budget staff to dedicate Youth Service's Office lapse in excess of 2% of the department's budgeted discretionary General Fund use from FY 03-04 not to exceed \$150,000 to the department's budgeted discretionary General Fund use for FY 04-05.

DATED this 28th day of July, 2004.

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Bobby Green, Chair  
Board of County Commissioners

APPROVED AS TO FORM

Date 7/20/04 LANE COUNTY  
  
OFFICE OF LEGAL COUNSEL