

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

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| Service: Youth Offender Intake and Supervision Dept: <u>Youth Services</u> Contact: <u>Lisa Smith, 682-4704</u> | Service Category: Public Safety Mandate: None Related SHALL Leverage: None Some HIGH |
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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.

| Performance Data | | | | |
|-------------------------------------|-----------------|-----------------|-----------|-----------------|
| Measure | FY 07-08 Actual | FY 08-09 Actual | Results | FY 09-10 Target |
| % diverted from chronic delinquency | 86% | 93% | On Target | 87% |
| average costs per referral | \$1,434 | \$1,455 | On Target | \$1,500 |

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

| | Other Funds | Expense Total | General Fund | FTE |
|---|-------------|---------------|--------------|------|
| Budget Committee Request Packages | | \$108,956 | \$108,956 | 1.00 |
| Additional staff is needed to continue providing effective and culturally competent intervention and support for these youth and families. The addition of a Senior Program Services Coordinator is essential to effectively sustain and to oversee these programs and partners. The position would be assigned to contract development, administration, program compliance, and volunteer coordination. | | | | |

| | Other Funds | Expense Total | General Fund | FTE |
|---|-------------|---------------|--------------|-------|
| Proposed Budget Total | \$843,615 | \$4,709,485 | \$3,865,870 | 28.19 |
| Service Change | | \$82,169 | \$82,169 | 1.00 |
| Additional staff is needed to continue providing effective and culturally competent intervention and support for these youth and families. The additional Youth Advocacy Coordinator Position will augment our existing services and allow us to work with the communities of color more effectively and specifically develop program and resources to reduce disproportionate minority contact with the juvenile justice system. | | | | |
| Current Service Level Total | \$843,615 | \$4,627,316 | \$3,783,701 | 27.19 |
| Level 1: Threshold - <i>reductions to this level result in elimination of service</i> | \$843,615 | \$4,627,316 | \$3,783,701 | 27.19 |
| The current level of service provides for intake and custody, diversion, assessment and supervision of 1,873 youth by juvenile counselors, 1 mental health specialist and 1 minority youth advocate, support staff and two supervisors. This is our core serve to manage youth who live in the community, participate in community based services, earn restitution for victims, attend skill building classes, attend drug and alcohol and mental health treatment, participate in academic and vocational programs. Supervision and treatment of youth with sex offenses is part of this service level. | | | | |

