

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

Service:	Youth Services Administration	Service Category:	Public Safety	
Dept:	Youth Services	Mandate:	None	Related SHALL
Contact:	Lisa Smith 682-4703	Leverage:	None	Some HIGH

Executive Summary

Administration provides both broad program and fiscal oversight along with daily budget and personnel management and program compliance. Administration is also responsible for actively soliciting funding opportunities for the department in the form of grants, foundation awards, and community donation prospects. In 09 /10, administration was again responsible for obtaining over \$2 million in federal, state and local foundation funding. Research and evaluation of all internal and external juvenile justice funding is conducted through the Administration Unit and has resulted in increased program accountability and efficient stewardship of county tax dollars. Building management, personnel supervision and program development are also functions of administration.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
# of system work products/reports	355	1931		1900
Grant funding secured		\$2.1 m		

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

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$187,548	\$1,037,734	\$850,186	5.00
Current Service Level Total	\$187,548	\$1,037,734	\$850,186	5.00
Level 1: Threshold - reductions to this level results in elimination of service	\$187,548	\$1,037,734	\$850,186	5.00

The Lane County Department of Youth Services operates with minimal administration. This includes a director, a fiscal services manager, a receptionist, a management analyst and an executive assistant. Staff perform multiple functions in administration, including: project supervision, staff supervision, contract management, financial oversight, coordination of building maintenance, volunteer coordination, emergency management, reception and program evaluation.

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Service:	Youth Services Administration	Service Category:	Public Safety	
Dept:	Youth Services	Mandate:	None	SHALL
Contact:	Lisa Smith 682-4703	Leverage:	None	SOME
				HIGH

Additional Detail

DeptIDs: _____

State/Federal Mandate

419A.010-requirement of every County to have a Juvenile Department Director; 419A.012-Juvenile Department will make an investigation of every youth brought before Court;419C.001-juvenile justice system shall provide a continuum of services that emphasizes prevention of further criminal activity; 423.560-juvenile Department director shall be a member of the local public safety coordinating council.

Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
	into other County Funds
	directly or via subcontract to community organizations
	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

The state courts provide 50% of the security screening at the front door of the facility while county general fund provides the additional 50% so that there is full-time security during the main operating hours of the Lane County Department of Youth Services. This does not include courtroom security. Additional reductions to the state courts budget that could occur in February, 2010 would result in loss of 50% of the front door security screening.

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
0	0
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$187,048	\$961,048	\$774,000	5.50