

Lane County - Service Option Sheet - FY 16-17 Proposed

SOS 18 Youth Services Administration

Service Category: Public Safety

| | | | | | |
|----------|-------------------------------------|-----------|------|---------|--------------|
| Dept: | HHS-Youth Services | Mandate: | None | Related | SHALL |
| Contact: | Al Levine X4747 & John Aarons X4783 | Leverage: | None | Some | HIGH |

Executive Summary

Administration provides both broad program and fiscal oversight along with daily budget and personnel management and program compliance. As a division within the Department of Health and Human Services, Youth Services Administration is charged with the duties of collaborating with other divisions to support the missions, values, and goals of Health and Human Services. Administration is also responsible for actively soliciting funding opportunities for the division in the form of grants, foundation awards, and community donation prospects. 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.

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

| | Revenue | Expense Total | General Fund | FTE |
|------------------------------|-----------|---------------|--------------|-------|
| Proposed Budget Total | \$123,987 | \$840,428 | \$716,441 | 3.70 |
| Reduction | | (\$139,310) | (\$139,310) | -1.00 |

Loss of the Assistant Manager position is a reduction of 50% of senior leadership and will require that the Manager prioritize the administrative duties of the position, as it will be difficult to cover everything needed in a large, complex, 24/7 operation. Attending to community and State partnerships, maintaining momentum on several initiatives, and the complexities of day-to-day operational needs will require that the rest of the YS Leadership Team assist in picking up some of these key responsibilities in addition to their work of supervising their programs. Some things simply may not be able to receive the attention they require.

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|---------------------------|-----------|-----------|-----------|------|
| Level 1: Threshold | \$123,987 | \$979,738 | \$855,751 | 4.70 |
|---------------------------|-----------|-----------|-----------|------|

Youth Services Administrative functions is supported by 4.7 FTE: a 1.0 FTE Senior Division Manager, 1.0 FTE Assistant Division Manager, 1.0 FTE Administrative Support Supervisor, a 1.0 FTE receptionist for the entire department and a .70 FTE Sr. Management Analyst. The financial and contract operations for YS is centered in HHS administration. The Juvenile Justice Center (JJC) is the location of the Juvenile Court for dependency and delinquency. There is a high volume of public activity in the JJC.

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:

| | |
|-----|--|
| \$0 | back to the Discretionary General Fund |
| \$0 | into other non discretionary County Funds |
| \$0 | 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.