

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

SOS 19 Food & Nutrition

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

Food and Nutrition Services is responsible for preparing meals for youth in detention, Phoenix Program, Martin Luther King, Jr. Education Center, and youth working on the community service and restitution crews at Youth Services. Additionally Food and Nutrition Services is responsible for the Martin Luther King, Jr. Culinary Arts Program. This program operates a full-service catering program, that vocationally trains high risk delinquent youth to work in a fast paced work environment. This program works closely with juvenile counselors, groupworkers, and educators to fulfill case plans that support successful completion of probation, readiness for employment in community settings, and opportunities to practice pro-social skills.

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

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$192,500	\$801,990	\$609,490	5.00
Level 1: Threshold	\$192,500	\$801,990	\$609,490	5.00

Food and Nutrition Services provides 32,000 meals per year to youth referred to Lane County Youth Services, and catered for 495 events. This program participates in the National School Lunch Program and receives reimbursement \$50,000 for meals served. The catering program generates revenue, estimated in this upcoming fiscal year, to be \$150,000. This level of service will allow us to provide nutritious meals to youth in detention, Phoenix Program, community service, and restitution crews as well as maintaining the culinary arts vocational programming. 1.0 FTE and \$63,500 are supported by the Local Option Levy.

State/Federal Mandate

None

Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$206,012	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.