

Lane County, Oregon

FY 08-09 Service Options Sheet

Service: **Youth Services Administration**
 Dept: Youth Services
 Program Contact: Lisa Smith, Lynn Schroeder
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BCC Service Priorities:
 Fund: **124** Dept. Org ID: Various
 Dept. Priority: **1** of **3**
 Fund Priority: **17** of **46**

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 2007, administration was responsible for obtaining over \$1.8 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.

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.

Outcome Measure/s

1. Secured through competitive process \$1.8 million in non-general fund local, state and federal resources in 2007 2. Ensured compliance with state & federal rules and requirements associated with receiving \$3 million in leveraged funds in 2007 3. Over 400 statistical and evaluative reports were generated for both internal management, funding compliance and citizen inquiry in 2007.

Service Level Descriptions. Level 1 (very bottom) = Threshold Level Below Which Service Cannot Be Provided

X=Funded	Proposed Service Funding >>	Other Funds	Expense	Total General Fund	FTE
		138,047	836,564	698,517	5.00
X	Level 1:	138,047	836,564	698,517	5.00

See Executive Summary and Outcome Measures above.

Ver: 12/18/07d-ji

- "Shall" Mandate
- Related Mandate
- No Clear Mandate
- Highly Leveraged to County provided service (100% return or greater)
- Leverages Funds to County
- Leverages Funding for Citizens and/or Community Organizations

Leverage Details

	\$0	back to the General Fund
At the FY 07-08 level of service, the	\$1,970,000	into other County Funds
GF portion of this program leverages:	\$578,060	directly or via subcontract to community orgs
	\$0	directly to citizens via services provided

282.03% County Funds Leverage Ratio

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.

Please use this space to explain the Proposed Service Level Funding impact on leverage of the varying levels of service described above.