

Lane County - Service Option Sheet - FY 21-22 Adopted

SOS 23: **Youth Services Administration**
 Dept: HHS-Youth Services
 Contact: Star Felty x4747

Service Category: Public Safety

Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

Executive Summary

Administration provides both broad program and fiscal oversight along with daily budget and personnel management, program compliance and division-wide support. 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 mission, 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 donations. 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.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Adopted Budget Total	\$117,702	\$1,266,505	\$1,148,803	5.00
Addition	\$0	\$158,511	\$158,511	1.00

To address the complex work of Youth Services, add 1.0 FTE Program Manager to assist with daily Operations Oversight: supervision of unit supervisors, oversee daily division operations; Leadership and Supervisor Support: division hiring & recruitment, division workload planning, performance management; Facilities operations oversight: building coordination for the three buildings; Training lead: division-wide onboarding and training development; Service Oversight: improve division consistency and cross unit functionality; Process improvements: evidence-based program development, implementation, analysis and oversight; Regulatory compliance: develop and update processes & procedures, Risk Team/QI Liaison; and Support for the Division Manager.

Current Service Level	\$117,702	\$1,107,994	\$990,292	4.00
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Youth Services Administrative functions are supported by 4.0 FTE: a 1.0 FTE Senior Division Manager, 1.0 FTE Sr. Management Analyst, and 1.0 Administrative Assistant and 1.0 FTE Accounting Clerk. The financial and contract operations for YS is centralized in the HHS Administration division. 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 into other non Discretionary County Funds directly to community members
_____	\$0	
_____	\$0	