

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

Service:	Pathways	Service Category:	Public Safety	
Dept:	Youth Services	Mandate:	None	Related
Contact:	Lisa Smith, 682-4705	Leverage:	None	Some
				SHALL HIGH

Executive Summary

Pathways is a residential alcohol and other drug treatment facility for adolescent delinquent boys. These juvenile offenders have typically failed in out-patient treatment and have multiple criminal referrals. Their delinquency is highly associated with their drug use.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
% diverted from chronic delinquency	84%	87%	On Target	83%

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	\$274,488	\$623,488	\$349,000	0.00
	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$274,488	\$623,488	\$349,000	0.00
Level 1: Threshold - <i>reductions to this level result in elimination of service</i>	\$274,488	\$623,488	\$349,000	0.00

The Pathways Program has a capacity to serve 8 delinquent adolescent males at a time. Youth spend 4-5 months in residential treatment and then participate in 1 year of after care services. Up to 24 youth are treated in the residential part of the program each year. All youth referred are assessed as high risk to reoffend, are assessed to need inpatient drug and alcohol treatment and are at risk for placement in state custody. The program has been rated as highly effective and has a substantial impact on reducing recidivism.

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Additional Detail

DeptIDs: _____ 1019100

State/Federal Mandate

ORS 419C.001 states the juvenile justice system shall provide a continuum of services that emphasizes prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs.

Leverage Details

The General Fund portion of this program leverages the following:

\$274,488	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

There are no anticipated reductions to this service. However in 2010-2011, it is likely that the OYA Pathways Girls Program will be relocated and rental revenue on that portion of the building will be reduced.

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
1	4 volunteers with approximately 480 hours annually.
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$274,488	\$623,488	\$349,000	0.00