

### Program #50050 - Juvenile Services Management

**Program Contact:** Christina McMahan

Department: Community Justice

**Program Offer Type:** Administration Program Offer Stage: As Proposed

**Related Programs:** 

**Program Characteristics:** 

### **Executive Summary**

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) supervises the highest percentage of highrisk youth on probation in the entire state. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth 12 -18 years of age, and in the case of probation, youth up to the age of 23.

## **Program Summary**

JSM ensures that JSD protects public safety, provides fair and equitable accountability and delivers cost effective, evidence based services to delinquent youth and their families. JSD is responsible for engaging with the community and collaborating with system partners (e.g., the judiciary, law enforcement, etc) to enhance the coordination and effectiveness of the overall juvenile system. Programs are designed to reduce recidivism as well as the over-representation of youth of color in the juvenile justice system in Multnomah County. Specific oversight responsibilities include:

- 1) PROBATION AND ACCOUNTABILITY SERVICES Coordinates and monitors units devoted to probation supervision. sanctioning, connection to resources, and accountability, including Community Service and Project Payback, a juvenile restitution program, and the Community Monitoring programs.
- 2) CUSTODY SERVICES Responsible for the operations and security of a regional juvenile detention facility. This facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including Measure 11 youth), or those serving a sanction.
- 3) PRE-ADJUDICATION, TREATMENT AND COMMUNITY INTERFACE SERVICES Oversees intake/assessment, prevention/intervention, and adjudication. Provides community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination, and individual/family therapy), as well as a residential program. Interfaces with youth-serving community resources and agencies to improve access and integration.
- 4) DETENTION ALTERNATIVES INITIATIVE PROGRAMMING Holds youth accountable and protects public safety through shelter care use, residential placement options, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES Provides mediation, a supervised parenting time program, parent education and child custody evaluations, as well as support to the court in dependency matters and system initiatives.

In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, coordinates the efforts of the model court program, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care and juvenile justice reform.

| Performance Measures |   |                |                   |                  |               |  |  |  |  |
|----------------------|---|----------------|-------------------|------------------|---------------|--|--|--|--|
| Measure<br>Type      | Primary Measure   | FY13<br>Actual | FY14<br>Purchased | FY14<br>Estimate | FY15<br>Offer |  |  |  |  |
| Output               | Percent of youth in county not referred to DCJ on delinquency matters               | 97.5%          | 97%               | 97%              | 97%           |  |  |  |  |
| Outcome              | Percent of youth not re-adjudicated/convicted within three years of probation start | 76%            | 70%               | 72%              | 75%           |  |  |  |  |

#### **Performance Measures Descriptions**

4/21/2014

# Revenue/Expense Detail

|                      | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses     | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel            | \$1,237,399           | \$128,744            | \$1,205,165           | \$160,779            |
| Contractual Services | \$182,845             | \$0                  | \$182,288             | \$0                  |
| Materials & Supplies | \$138,208             | \$18,812             | \$127,670             | \$18,690             |
| Internal Services    | \$60,602              | \$7,495              | \$60,093              | \$17,947             |
| Total GF/non-GF      | \$1,619,054           | \$155,051            | \$1,575,216           | \$197,416            |
| Program Total:       | \$1,774,105           |                      | \$1,772,632           |                      |
| Program FTE          | 9.48                  | 1.02                 | 9.29                  | 1.21                 |

| Program Revenues         |         |           |          |           |  |  |  |  |
|--------------------------|---------|-----------|----------|-----------|--|--|--|--|
| Indirect for Dept. Admin | \$4,308 | \$0       | \$13,747 | \$0       |  |  |  |  |
| Other / Miscellaneous    | \$4,744 | \$155,051 | \$4,187  | \$197,416 |  |  |  |  |
| Total Revenue            | \$9,052 | \$155,051 | \$17,934 | \$197,416 |  |  |  |  |

# **Explanation of Revenues**

County General Fund plus Juvenile Informal Restitution \$4,187 which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on 3 year average; Annie E. Casey Foundation \$197,417. Amount includes annual grant award of \$150,000 plus projected unspent balance that can be carried forward.

## Significant Program Changes

Last Year this program was: 50012 Juvenile Services Management