

**Program #50050 - Juvenile Services Management**

4/18/2018

**Department:** Community Justice

**Program Contact:** Deena Corso

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:** Backfill State/Federal/Grant

**Executive Summary**

The Juvenile Services Division (JSD) works to hold youth involved with the Juvenile Justice System (JJS) accountable, provide reformation opportunities, and promote public safety to ensure an equitable and fair JJS. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth ages 12-18, and in the case of probation, youth up to the age of 23.

**Program Summary**

JSD engages with the community and collaborates with victims and system partners (e.g., the judiciary, law enforcement, District Attorney, education system, 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 JJS in Multnomah County. Specific oversight responsibilities include:

- 1) PROBATION AND TREATMENT SERVICES - Oversees intake/assessment, prevention/intervention and adjudication. Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources. Provides community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination and individual/family therapy).
- 2) DETENTION 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 youth charged as adults with Measure 11), or those serving a sanction.
- 3) COMMUNITY-BASED AND SUPPORT SERVICES - Provides an assessment and evaluation (A&E) residential program that operates 24 hours a day, 7 days a week. Interfaces with youth-serving community resources to improve access and integration. Oversees a contract with a community provider that delivers the Community Monitoring program as an alternative to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.
- 4) SYSTEM CHANGE AND DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the JJS and enhancing multi-system integration. Holds youth accountable and protects public safety through shelter care, residential placement, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES - Provides mediation, parent education, and child custody evaluations. In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, 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 Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of juvenile criminal referrals received annually	1,105	1,000	1,000	1,000
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	NEW	NEW	25%	25%

**Performance Measures Descriptions**

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$1,147,007	\$125,503	\$1,282,193	\$149,076
Contractual Services	\$171,540	\$0	\$162,340	\$0
Materials & Supplies	\$126,896	\$5,052	\$122,123	\$21,533
Internal Services	\$49,509	\$14,356	\$44,290	\$23,873
<b>Total GF/non-GF</b>	<b>\$1,494,952</b>	<b>\$144,911</b>	<b>\$1,610,946</b>	<b>\$194,482</b>
<b>Program Total:</b>	<b>\$1,639,863</b>		<b>\$1,805,428</b>	
<b>Program FTE</b>	7.45	0.55	7.80	0.20

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$10,980	\$0	\$19,780	\$0
Intergovernmental	\$0	\$44,911	\$0	\$156,386
Other / Miscellaneous	\$3,200	\$87,324	\$3,000	\$24,500
Beginning Working Capital	\$0	\$12,676	\$0	\$13,596
<b>Total Revenue</b>	<b>\$14,180</b>	<b>\$144,911</b>	<b>\$22,780</b>	<b>\$194,482</b>

Explanation of Revenues

County General Fund including \$3,000 - Juvenile Informal Restitution which is deposited into the County general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on prior 3 years average. Plus 1) \$38,096 - Annie E. Casey Foundation grant. Amount includes carryover from FY18 of \$13,596 which is the projected unspent balance. 2) \$156,386 - is partial allocation of a two year award of \$379,823 (10/01/2017 - 09/30/2019) from US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. This grant funds the development of an emergency plan for County Juvenile Detention Facility.

Significant Program Changes

**Last Year this program was:** FY 2018: 50050 Juvenile Services Management

This Program Offer includes \$50,148 in backfill for .35 FTE FTE due to reduction in funding from Annie E. Casey Foundation grant.