

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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, Juvenile Services Management oversees 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of juvenile criminal referrals received annually	1,231	1,000	1,150	1,100
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	26%	25%	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
Program Expenses	2019	2019	2020	2020
Personnel	\$1,282,193	\$149,076	\$1,258,465	\$62,099
Contractual Services	\$162,340	\$0	\$164,840	\$155,907
Materials & Supplies	\$122,123	\$21,533	\$125,653	\$48,172
Internal Services	\$44,290	\$23,873	\$0	\$7,541
Total GF/non-GF	\$1,610,946	\$194,482	\$1,548,958	\$273,719
Program Total:	\$1,805,428		\$1,822,677	
Program FTE	7.80	0.20	6.72	0.28

Program Revenues				
Indirect for Dept. Admin	\$19,780	\$0	\$0	\$0
Intergovernmental	\$0	\$156,386	\$0	\$223,720
Other / Miscellaneous	\$3,000	\$24,500	\$3,000	\$24,500
Beginning Working Capital	\$0	\$13,596	\$0	\$25,499
Total Revenue	\$22,780	\$194,482	\$3,000	\$273,719

Explanation of Revenues

County General Fund including \$3,000 - Juvenile Informal Restitution which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on prior 3 year average. Plus 1) \$49,999- Annie E. Casey Foundation grant. Amount includes carryover from FY 2019 in the amount of \$25,499 which is the projected unspent balance. 2) \$223,720 - partial allocation of a two year award (10/01/2017 - 09/30/2019) for \$379,823 from US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. This grant funds the development of an emergency plan for the County Juvenile Detention Facility. Will request a no cost extension.

Significant Program Changes

Last Year this program was: FY 2019: 50050-19 Juvenile Services Management

This program offer cuts 1.00 FTE Executive Specialist in FY 2020.