



Program #50050A - Juvenile Services Management 7/24/2020

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

Executive Summary

The Juvenile Services Division (JSD) works to hold youth involved with the juvenile justice system accountable, provide reformation opportunities, and promote equitable and fair approaches to public safety. Juvenile Services Management (JSM) leads, supports and monitors delinquency intervention, probation, accountability, community engagement, 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 juvenile justice system in Multnomah County. Specific oversight responsibilities include:

- 1) Court and Community Supervision Services - Oversees intake/assessment, prevention/intervention, and adjudication. Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources. Interfaces with youth-serving community resources to improve access and integration. Oversees contracts with community providers that delivers temporary shelter services and the Community Monitoring program as alternatives to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.
- 2) Detention and Residential Services - Responsible for the operations and security of a regional juvenile detention facility. This 64-bed facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including youth charged as adults under Measure 11), or those serving a sanction. Provides an assessment and evaluation (A&E) residential program that operates 24 hours a day, 7 days a week.
- 3) System Change and Detention Alternatives Initiative Programming - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system, and enhancing multi-system integration. Holds youth accountable and protects public safety through shelter care, residential placement, and other detention alternative intervention outlets.
- 4) 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of juvenile criminal referrals received annually	1,251	1,100	1,200	1,200
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	25%	25%	25%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,258,465	\$62,099	\$1,339,485	\$21,334
Contractual Services	\$161,840	\$155,907	\$155,335	\$16,780
Materials & Supplies	\$125,653	\$48,172	\$125,495	\$32,683
Internal Services	\$0	\$7,541	\$655	\$2,133
Total GF/non-GF	\$1,545,958	\$273,719	\$1,620,970	\$72,930
Program Total:	\$1,819,677		\$1,693,900	
Program FTE	6.72	0.28	6.88	0.12

Program Revenues				
Intergovernmental	\$0	\$223,720	\$0	\$72,930
Other / Miscellaneous	\$0	\$24,500	\$0	\$0
Beginning Working Capital	\$0	\$25,499	\$0	\$0
Total Revenue	\$0	\$273,719	\$0	\$72,930

Explanation of Revenues

This program generates \$2,133 in indirect revenues. County General Fund plus 1) \$24,999 - Annie E. Casey Foundation grant. Amount includes carryover from FY 2020 in the amount of \$12,499 which is the projected unspent balance. 2) \$47,931 - US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. Award 10/01/17 - 09/30/09 with an approved no-cost extension through 09/30/20. This grant funds the development of an emergency plan for the County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2020: 50050A-20 Juvenile Services Management

In FY 2021, 0.16 FTE community justice program manager is backfilled with General Fund. In FY 2020, this FTE was funded by a grant from the Annie E. Casey Foundation. This grant has been decreasing over the years and from FY 2020 to FY 2021, the budgeted award amount decreased from \$50K to \$25K.

Personnel expenses: increased expenses in this offer reflects a grant backfill, annual salary increases, addition of student intern funding and the county wide pay equity study.

Contractual services and supplies decreased in this budget due to the emergency planning grant ending.