



Program #50051A - Juvenile Services Support

4/18/2018

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Support **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Support Services assists the Juvenile Services Division (JSD) Administration, Probation And Treatment Services and Community Based & Support Services. Support Services staff members perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) provide administrative and clerical support to division personnel; d) coordinate payroll, property management and purchasing; and e) provide reception coverage.

Program Summary

Clerical Support Services: Support Services provides office support to Probation and Treatment Services, Community Based & Support Services, and the Assessment & Evaluation (A&E) program. Essential Functions include shelter care tracking, Medicaid billing preparation, reviewing client service notes and creating client charts. Support Services ensures compliance with Title IV-E (federal reimbursement) claiming and clerical services related to victim fines and restitution tracking. Support services also maintains all closed juvenile files; provides public assistance with general inquiries; oversees mail distribution; and processes documents and forms for JSD, the District Attorney's Office, Department of Human Services and the Judiciary per inter-agency agreements.

Data Services: Essential functions include specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Data services enters warrants into LEDS, provides law enforcement with field access to juvenile Electronic Probation Records (EPR); maintains juvenile sex offender registration information; performs records checks; processes subpoenas; processes archiving requests; and handles expunction of juvenile records that meet statutory criteria.

Child Abuse Unit: The Child Abuse Unit partners with the Judiciary, the District Attorney's Office, the Department of Human Services and other agencies to ensure legal compliance regarding service of legal documents affecting the outcome of dependency cases and termination of parental rights cases. The unit provides service summons and petitions according to statutory criteria. They also provide precise records, which are vital to the outcome of individual cases.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of referrals received & processed annually	3,063	3,100	3,100	3,100
Outcome	Number of court orders and dispositions processed	1,538	1,500	1,500	1,500
Outcome	Percent of warrants successfully processed without additional validations needed	97%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,574,439	\$68,821	\$1,814,778	\$86,535
Contractual Services	\$10,000	\$15,024	\$10,000	\$15,607
Materials & Supplies	\$121,667	\$0	\$116,908	\$0
Internal Services	\$995,726	\$10,054	\$1,111,711	\$14,235
Total GF/non-GF	\$2,701,832	\$93,899	\$3,053,397	\$116,377
Program Total:	\$2,795,731		\$3,169,774	
Program FTE	17.20	0.80	18.20	0.80

Program Revenues				
Indirect for Dept. Admin	\$8,203	\$0	\$11,812	\$0
Intergovernmental	\$0	\$93,899	\$0	\$116,377
Total Revenue	\$8,203	\$93,899	\$11,812	\$116,377

Explanation of Revenues

County General Fund plus 1) \$116,377 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year 2016 actual claims submitted for allowable activities reimbursements.

Significant Program Changes

Last Year this program was: FY 2018: 50051 Juvenile Services Support

This program offer reflects an increase of 1.00 FTE Community Justice Program Manager that transferred from another DCJ program during FY 2018 (refer # 50058-19). Additionally, during FY 2018, 1.00 FTE Juvenile Counseling Assistant was added and is cut in FY 2019. This position is vacant.