

### Program #50050 - Juvenile Services Management

**Program Contact:** Deena Corso 4/17/201

**Department:** Community Justice **Program Offer Type:** Administration Program Offer Stage: As Proposed

**Related Programs:** 

**Program Characteristics:** 

# **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 Community Service and Project Payback, a juvenile restitution program, and the Community Monitoring program.
- 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of juvenile criminal referrals received annually	1,083	1,150	1,000	1,000			
Outcome	Percent of youth that had one or more subsequent criminal referrals within 1 year post disposition	NEW	NEW	34%	34%			

#### **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	2017	2017	2018	2018
Personnel	\$1,237,540	\$143,021	\$1,147,007	\$125,503
Contractual Services	\$194,370	\$0	\$171,540	\$0
Materials & Supplies	\$117,661	\$5,195	\$126,896	\$5,052
Internal Services	\$47,868	\$17,324	\$49,509	\$14,356
Total GF/non-GF	\$1,597,439	\$165,540	\$1,494,952	\$144,911
Program Total:	\$1,762,979		\$1,639,863	
Program FTE	8.43	0.57	7.45	0.55

Program Revenues								
Indirect for Dept. Admin	\$14,187	\$0	\$10,980	\$0				
Intergovernmental	\$0	\$67,069	\$0	\$44,911				
Other / Miscellaneous	\$3,300	\$87,324	\$3,200	\$87,324				
Beginning Working Capital	\$0	\$11,147	\$0	\$12,676				
Total Revenue	\$17,487	\$165,540	\$14,180	\$144,911				

## **Explanation of Revenues**

County General Fund plus 1) \$3,200 - 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 3 year average. 2) \$100,000 - Annie E. Casey Foundation grant. Amount includes BWC of \$12,676 which is projected unspent balance being carried forward from FY17. 3) \$44,911 - remaining of US DOJ OJJDP Anti Gang award. Total grant award amount is \$203,478 for 10/1/14-9/30/17.

### Significant Program Changes

Last Year this program was: FY 2017: 50050 Juvenile Services Management

This program offer cuts 1.00 FTE Program Specialist in FY 2018. The position is vacant.