

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Support **Program Offer Stage:** As Adopted
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) 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 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of referrals received & processed annually	2,816	3,100	2,800	3,000
Outcome	Number of court orders and dispositions processed	1,459	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	2019	2019	2020	2020
Personnel	\$1,814,778	\$86,535	\$1,607,956	\$0
Contractual Services	\$10,000	\$15,607	\$13,500	\$0
Materials & Supplies	\$116,908	\$0	\$51,617	\$0
Internal Services	\$1,111,711	\$14,235	\$1,282,147	\$0
Total GF/non-GF	\$3,053,397	\$116,377	\$2,955,220	\$0
Program Total:	\$3,169,774		\$2,955,220	
Program FTE	18.20	0.80	15.00	0.00

Program Revenues				
Intergovernmental	\$0	\$116,377	\$0	\$0
Total Revenue	\$0	\$116,377	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2019: 50051A-19 Juvenile Services Support

This program offer reflects a decrease of 4.00 FTE. In FY 2020, 1.00 FTE Clerical Unit Coordinator, 2.00 FTE Corrections Technician and 1.00 FTE Juvenile Counseling Assistant are cut. The Corrections Technicians are from the Child Abuse Unit. The Oregon Department of Justice is transitioning to representing the Department of Human Services in Dependency matters. As such they will be serving summons to parents for the Judicial proceedings. The Department is currently working with our partners to develop a plan to transition this work in an effective manner.

This program offer reflects a decrease in revenue from Other Funds due to the DCJs decision to discontinue claiming Title IV-E Federal Funds. Expenses exceeded revenues by a 2:1 ratio and continued to decline.