

### Program #50050 - Juvenile Services Management

**Program Contact:** Truls Neal

**Department:** Community Justice

**Program Offer Type:** Administration Program Offer Stage: As Proposed

**Related Programs:** 

Program Characteristics: Backfill State/Federal/Grant

# **Executive Summary**

The Juvenile Services Division works to hold youth involved with the Juvenile Justice System accountable, provide reformation opportunities, and promote public safety to ensure an equitable and fair Juvenile Justice system. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth 12-18 years of age, and in the case of probation, vouth up to the age of 23.

## **Program Summary**

JSM ensures that JSD protects public safety, provides fair and equitable accountability and delivers cost effective, evidence based services to delinquent youth and their families. JSD is responsible for engaging with the community and collaborating with system partners (e.g., the judiciary, law enforcement, 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) PROBATION AND ACCOUNTABILITY SERVICES Coordinates and monitors units devoted to probation supervision. sanctioning, connection to resources, and accountability, including Community Service and Project Payback, a juvenile restitution program, and the Community Monitoring programs.
- 2) CUSTODY 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 Measure 11 youth), or those serving a sanction.
- 3) PRE-ADJUDICATION, TREATMENT AND COMMUNITY INTERFACE SERVICES- Oversees intake/assessment, prevention/intervention, and adjudication. Provides community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination, and individual/family therapy), as well as a residential program. Interfaces with youth-serving community resources and agencies to improve access and integration.
- 4) 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 use, residential placement options, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES Provides mediation, a supervised parenting time program, parent education and child custody evaluations, as well as support to the court for system initiatives.

In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, coordinates the efforts of the model court program, 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of criminal referrals received annually	NEW	NEW	1,150	1,150			
Outcome	Percent of youth that had one or more subsequent referrals within one year post disposition	NEW	NEW	28%	28%			

#### **Performance Measures Descriptions**

Measure 1 Changed: Alignment to Core Functions Measure 2 Changed: Expanded Recidivism Definition 4/15/2016

# **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,313,519	\$220,976	\$1,237,540	\$143,021
Contractual Services	\$211,401	\$0	\$194,370	\$0
Materials & Supplies	\$120,954	\$9,834	\$117,661	\$5,195
Internal Services	\$63,883	\$23,664	\$47,868	\$17,324
Total GF/non-GF	\$1,709,757	\$254,474	\$1,597,439	\$165,540
Program Total:	\$1,964,231		\$1,762,979	
Program FTE	10.03	0.97	8.43	0.57

Program Revenues								
Indirect for Dept. Admin	\$17,657	\$0	\$14,187	\$0				
Intergovernmental	\$0	\$101,740	\$0	\$67,069				
Other / Miscellaneous	\$3,300	\$152,734	\$3,300	\$87,324				
Beginning Working Capital	\$0	\$0	\$0	\$11,147				
Total Revenue	\$20,957	\$254,474	\$17,487	\$165,540				

## **Explanation of Revenues**

County General Fund plus 1) \$3,300 - 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) \$98,471 - Annie E. Casey Foundation grant. Amount includes BWC of \$11,147 which is projected unspent balance being carried forward from FY16; 3) \$67,069 - remaining of US DOJ OJJDP Anti Gang award. Total grant award amount is \$203,478 for two years from 10/1/14-9/30/16.

### Significant Program Changes

Last Year this program was: FY 2016: 50050-16 Juvenile Services Management

This program offer reflects a decrease of 2.00 FTE that transferred to other DCJ programs (refer # 50000-17 and 50051-17). This program offer includes \$16k general fund backfill due to reduction in funding from the Annie Casey grant.