

**Lead Agency:** Community Justice

**Program Contact:** Dave Koch

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

The Department of Community Justice's (DCJ) Juvenile Division supervises the highest percentage of high-risk youth on probation in the entire state. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Treatment and Detention services to delinquent youth 12-18 years of age. Within these services, managers oversee a variety of programs designed to reduce recidivism as well as the overrepresentation of youth of color in detention. JSD's recidivism rate remains at its lowest rate in many years although recidivism is higher than the statewide average.

### Program Description

JSM ensures that the juvenile system protects public safety, provides fair and equitable accountability and delivers cost effective, evidence-based services to delinquent youth and their families. This program is responsible for collaborating with partners such as the judiciary and law enforcement to enhance the coordination and effectiveness of the overall juvenile system. Specific oversight responsibilities include:

- 1) **COUNSELING** - Coordinates and monitors units devoted to intake/assessment, prevention/intervention, adjudication, probation, sanctioning and connectivity to resources.
- 2) **CUSTODY** - Responsible for the operations and security of the Donald E. Long Home (DELH), a regional juvenile detention facility. DELH operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including Measure 11 youth), or serving a sanction. Additionally, Custody Services oversees Community Service and Project Payback (a juvenile restitution program) as well as the Community Detention/Electronic Monitoring programs.
- 3) **TREATMENT & Specialized Services** - Provides clinical oversight of in-house mental health services, alcohol and drug services and specialized services for delinquent youth. Elements include: a) assessments; b) case planning and care coordination; c) individual/family therapy for clients identified as high risk for re-offense; d) secure residential substance abuse treatment; e) cognitive skills programming; f) educational reconnection and support; and g) vocational/employment opportunities.
- 4) **DETENTION ALTERNATIVES INITIATIVE** - Reduces reliance on detention while holding youth accountable and protecting public safety through development and oversight of shelter care and residential placement options.
- 5) **FAMILY COURT SERVICES** - Provides mediation, parent education and child custody evaluations, as well as support to the court in dependency matters and system initiatives.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of youth in county not referred to DCJ on delinquency matters	96.0%	95.0%	96.0%	96.0%
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

### Performance Measure - Description

✓ **Measure Changed**

Outcome measure is new.

The outcome measure is based on the felony adjudication/conviction for the probation youth.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$923,469	\$167,178	\$940,809	\$170,788
Contracts	\$34,695	\$32,000	\$169,101	\$0
Materials & Supplies	\$241,635	\$42,066	\$173,592	\$54,886
Internal Services	\$111,207	\$12,906	\$31,855	\$12,073
Total GF/non-GF:	<b>\$1,311,006</b>	<b>\$254,150</b>	<b>\$1,315,357</b>	<b>\$237,747</b>
Program Total:	<b>\$1,565,156</b>		<b>\$1,553,104</b>	
Program FTE	7.40	1.40	7.39	1.41
<b>Program Revenues</b>				
Indirect for dep't Admin	\$10,322	\$0	\$6,386	\$0
Other / Miscellaneous	\$10,000	\$254,150	\$10,000	\$237,747
<b>Total Revenue:</b>	<b>\$20,322</b>	<b>\$254,150</b>	<b>\$16,386</b>	<b>\$237,747</b>

**Explanation of Revenues**

County General Fund plus Juvenile Informal Restitution \$10,000 which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Assuming same budget amount as FY11; Annie E. Casey Foundation \$237,747. Amount includes annual grant award of \$150,000 plus projected unspent balance that can be carried forward.

**Significant Program Changes**

**Last year this program was:**

50007 Juvenile Services Management