

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

The Community Service and Project Payback (CSPP) Program includes a number of components and services that together constitute an effective public safety investment that serves approximately 450 juveniles per year. The program's purpose is to hold juvenile offenders accountable and provide them with opportunities to repair harm to victims and the community. CSPP provides youth with opportunities to earn money to repay victims and give back to the community. In FY 2011, CSPP youth performed approximately 3,000 hours of community services.

Program Description

CSPP provides youth with opportunities to complete court mandated community service and pay victims restitution. Youth in Project Payback can earn money for court ordered fiscal obligations and payments to the State Victims' Crime Fund. All youth participating in community service or Project Payback are doing so as a condition of their probation or as a sole sanction.

By utilizing the National Restorative Justice Model, CSPP empowers youth to repair the harm they caused victims. The participants in the program include informally sanctioned, post-adjudicated and Measure 11 youth who are currently under the Department's supervision.

Community Service and Project Payback are the primary sanctioning options used by juvenile court judges. Without these options, at least 90% of DCJ youth would not be able to earn money for restitution and fines. This program is also the primary detention alternative for all DCJ youth, ensuring that costly detention beds are reserved for appropriate youth.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of hours of community service performed	2,894	3,500	2,800	2,800
Outcome	Number of dollars of restitution paid	71,692	90,000	72,000	72,000

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$562,774	\$0	\$568,986	\$0
Contracts	\$0	\$94,633	\$0	\$95,088
Materials & Supplies	\$34,289	\$0	\$30,140	\$0
Internal Services	\$72,514	\$9,935	\$69,622	\$9,480
Total GF/non-GF:	\$669,577	\$104,568	\$668,748	\$104,568
Program Total:	\$774,145		\$773,316	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$7,551	\$0	\$7,502	\$0
Intergovernmental	\$0	\$104,568	\$0	\$104,568
Total Revenue:	\$7,551	\$104,568	\$7,502	\$104,568

Explanation of Revenues

County General Fund plus IGA with COP Water Bureau through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City. IGA is for \$75,000 each fiscal year; IGA with Metro for \$29,568 to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution. Anticipating funding will be at the same level for FY13.

Significant Program Changes

Last year this program was: #50026, Juvenile Community Service & Project Payback Program