

**Lead Agency:** Community Justice

**Program Contact:** Christina McMahan

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:** Backfill State/Federal/Grant, In Target

**Executive Summary**

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) 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, Community Engagement, Treatment, and Detention services for delinquent youth 12-18 years of age, and in the case of probation, youth up to the age of 23. Within these services, managers oversee a variety of programs designed to reduce recidivism as well as the overrepresentation of youth of color in the juvenile justice system in Multnomah County.

**Program Description**

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. This program 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. Specific oversight responsibilities include:

- 1) PROBATION AND ACCOUNTABILITY SERVICES - Coordinates and monitors units devoted to probation supervision, sanctioning, connectivity to resources, and accountability, including Community Service and Project Payback, a juvenile restitution program, and Community Detention/Electronic 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 in-house mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination, and individual/family therapy). Interfaces with youth-serving community resources and agencies to improve access and connectivity.
- 4) DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - 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, parent education and child custody evaluations, as well as support to the court in dependency matters and 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 reform.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of youth in county not referred to DCJ on delinquency matters	97.2%	97.0%	97.0%	97.0%
Outcome	Percent of probation youth not readjudicated/convicted within 3 years	70.0%	71.0%	70.0%	70.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$1,064,303	\$187,079	\$1,237,399	\$128,744
Contracts	\$208,101	\$6,200	\$179,345	\$414,215
Materials & Supplies	\$247,288	\$13,076	\$141,708	\$18,812
Internal Services	\$31,977	\$11,594	\$60,602	\$54,716
<b>Total GF/non-GF:</b>	<b>\$1,551,669</b>	<b>\$217,949</b>	<b>\$1,619,054</b>	<b>\$616,487</b>
<b>Program Total:</b>	<b>\$1,769,618</b>		<b>\$2,235,541</b>	
Program FTE	8.28	1.52	9.48	1.02
<b>Program Revenues</b>				
Indirect for dep't Admin	\$7,277	\$0	\$42,582	\$0
Intergovernmental	\$0	\$12,923	\$0	\$461,436
Other / Miscellaneous	\$10,000	\$205,026	\$4,744	\$155,051
<b>Total Revenue:</b>	<b>\$17,277</b>	<b>\$217,949</b>	<b>\$47,326</b>	<b>\$616,487</b>

## Explanation of Revenues

County General Fund plus Juvenile Informal Restitution \$4,744 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; Annie E. Casey Foundation \$155,051. Amount includes annual grant award of \$150,000 plus projected unspent balance that can be carried forward; Title IV-E reimbursement funds, \$461,436 based on FY14 projection of allowable activity.

## Significant Program Changes

**Last year this program was:** #50016, DCJ Juvenile Services Management

This program offer reflects a net increase of 0.70 FTE for positions that transferred during FY 2013; an increase of 1.00 FTE Office Assistant Sr and a decrease of 0.80 FTE Juvenile Counselor were part of the reorganization to the Juvenile Services Division, plus an increase of a 0.50 FTE Community Justice Manager.