

Lead Agency: Community Justice

Program Contact: Thach Nguyen

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 400 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 2012, CSPP youth performed approximately 3,000 hours of community services.

Beginning FY 2014, CSPP will be run in conjunction with Adult Community Service--Formal Supervision (offer #50046). The administration of adult and juvenile community service programs is very similar. Centralizing the administration will allow for the coordination of fleet, crew equipment and other supplies, thereby improving the efficiency of these two programs.

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, Formal Accountability Agreement (FAA) or 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.

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	Number of hours of community service performed	3,040	2,800	3,000	3,000
Outcome	Number of restitution paid (dollars)	91,500	72,000	86,500	86,500

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$568,986	\$0	\$242,636	\$0
Contracts	\$0	\$95,088	\$0	\$93,857
Materials & Supplies	\$30,140	\$0	\$30,775	\$0
Internal Services	\$69,622	\$9,480	\$64,397	\$10,711
Total GF/non-GF:	\$668,748	\$104,568	\$337,808	\$104,568
Program Total:	\$773,316		\$442,376	
Program FTE	6.00	0.00	2.50	0.00
Program Revenues				
Indirect for dep't Admin	\$7,502	\$0	\$8,674	\$0
Intergovernmental	\$0	\$104,568	\$0	\$104,568
Total Revenue:	\$7,502	\$104,568	\$8,674	\$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 FY14.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50029, Juvenile Community Service & Project Payback Program

This program offers reflects the decrease of 3.50 FTE; during FY 2013 2.00 FTE transferred to other DCJ programs, in FY 2014 1.50 FTE are eliminated consisting of 1.00 FTE Community Works Leader and .50 FTE Community Justice Manager. In FY14 the operation of this program will be merged with the Adult Community Service program (Offer 50046).