



Juvenile

FY 2018-19 Budget Presentation

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Department Mission, Vision, Core Values, Services

Mission:

The mission of the Clackamas County Juvenile Department is to provide prevention, intervention, and juvenile justice services to youth and families so they can experience positive change, repair harm to victims, and become contributing members of our community.

Values:

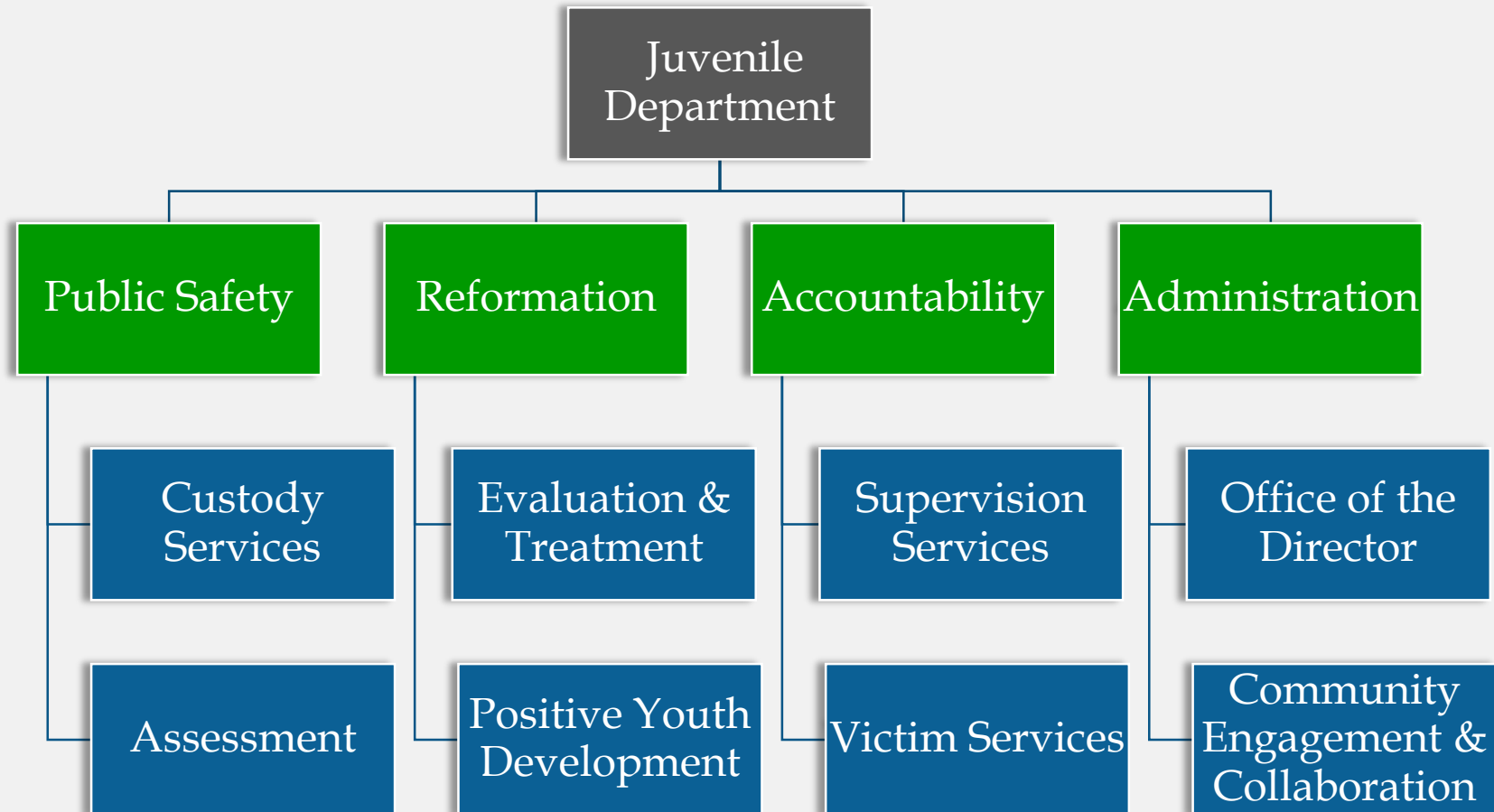
- Keeping youth connected to their home communities while maintaining safety for victims and the public
- Delivering services that are equitable, effective, and respectful of the youth, families, and victims we serve
- Providing opportunities for youth to repair harm to victims and communities, engage in positive community involvement, and to develop the skills necessary for a crime-free future

Services:

Lines of Business were created to be in alignment with the purpose clause of the Juvenile Delinquency Code of the Oregon Revised Statutes (ORS). ORS 419C.001 states:

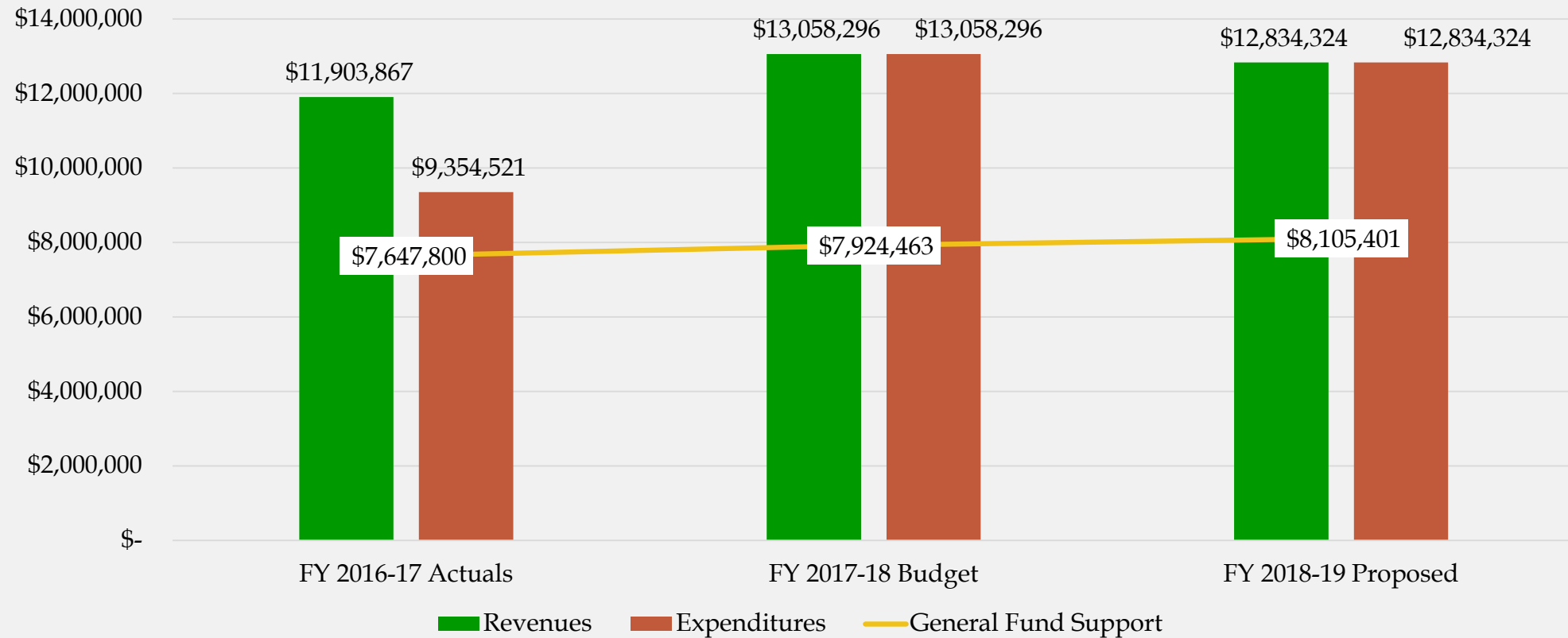
“...The system is founded on the principle of personal responsibility, accountability, and reformation within the context of public safety...”

Departmental Structure

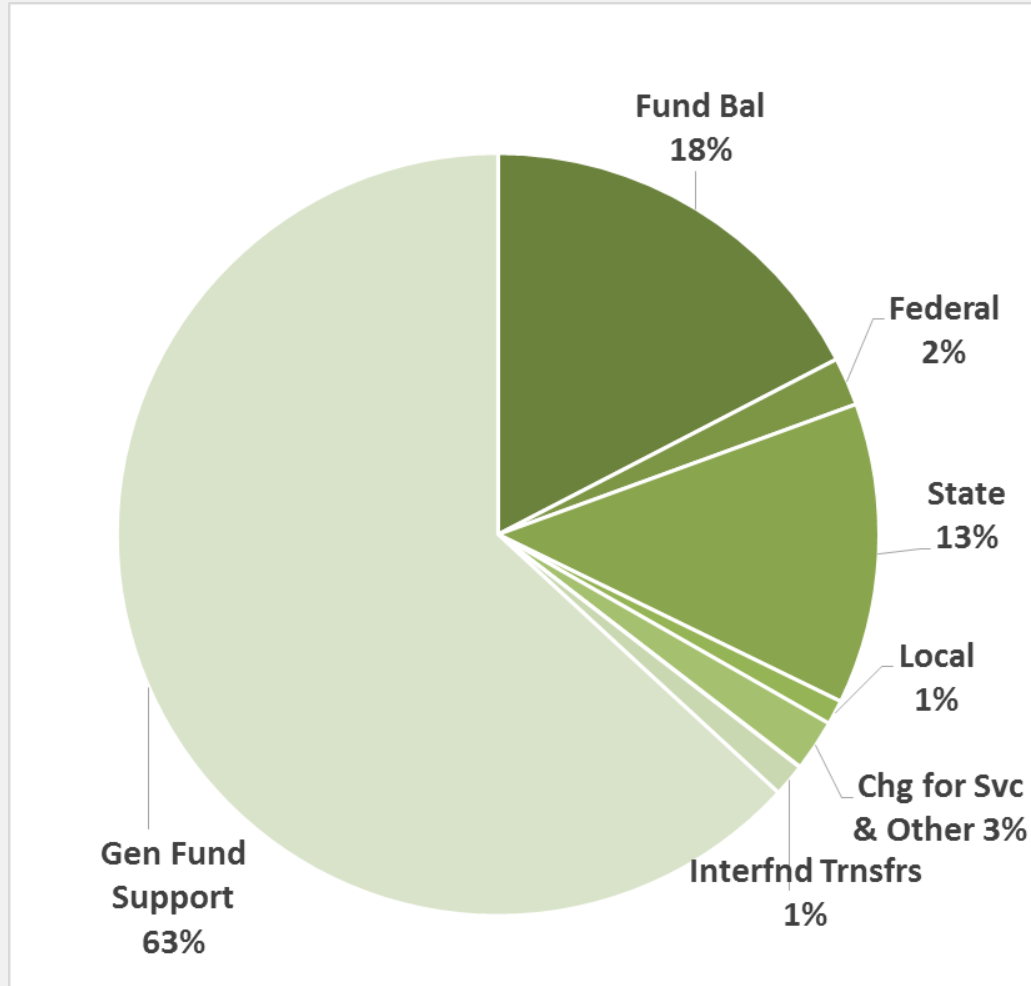


Departmental Budget Request

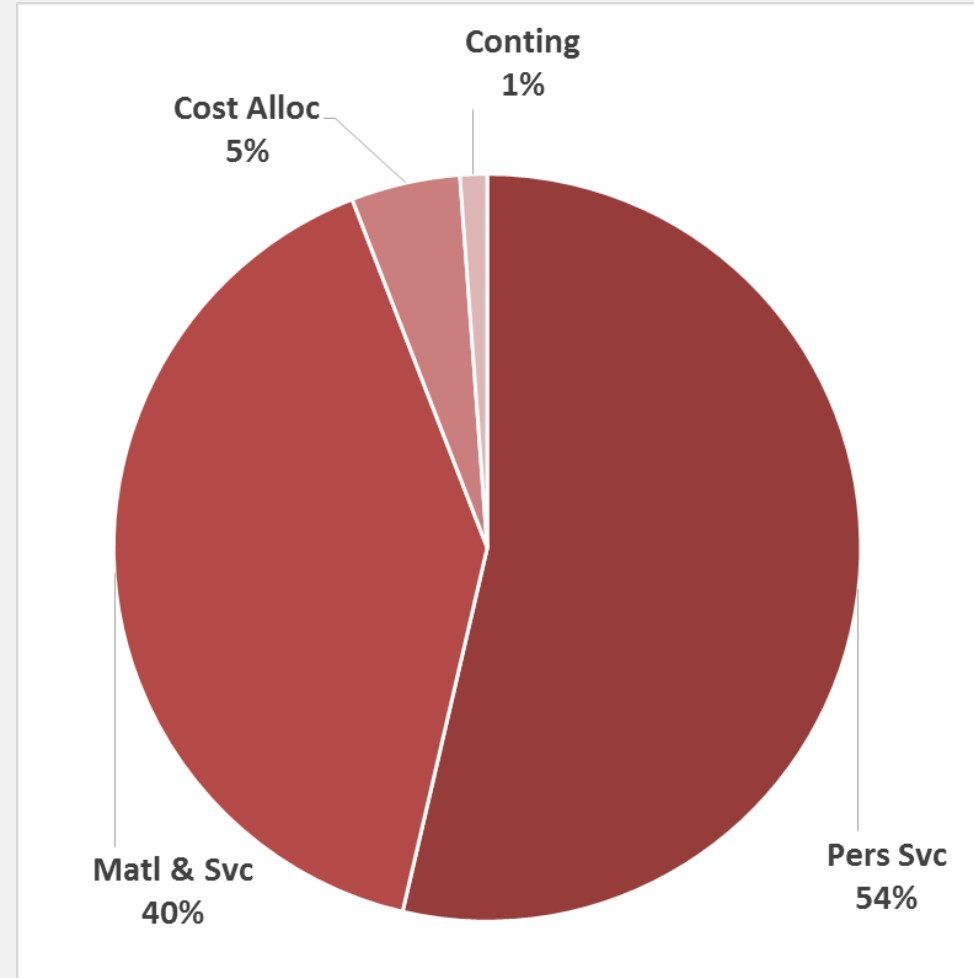
3 Year Trend



FY 2018-19 Proposed Budget



Resources



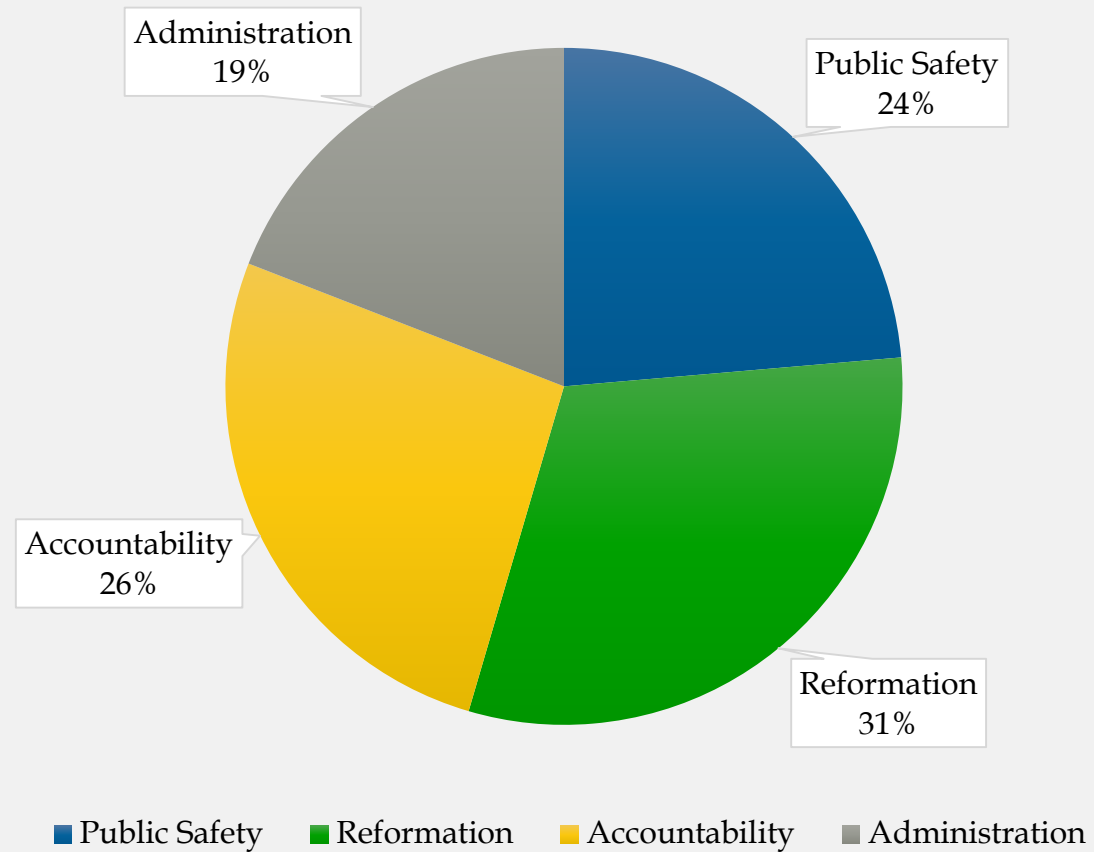
Requirements

Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%
Public Safety	10.0	13.0	3.0	30.0%
Reformation	18.0	17.0	-1.0	-5.6%
Accountability	15.5	14.5	-1.0	-6.5%
Administration	10.5	10.5	0.0	0.0%
Total	54.0	55.0	1.0	1.9%

- Realignment of FTE with our new Performance Clackamas Lines of Business
- Added an additional Student Threat of Harm Assessment Coordinator (1 FTE)

Proposed Budget by Line of Business or Program aka... how the money is divvied out



Key Performance Measures & Results aka...what you get for the money

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Result	Reduction in juvenile recidivism	NA	NA	NA	19%
Result	95% of all youth successfully complete their restitution obligation	NA	NA	NA	95%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	NA	NA	NA	98%

Key Performance Measures & Results aka...what you get for the money

- Developing and implementing reliable data collection and data analysis strategies
- Effective Programs and Practices: Evidence-Based Decision-Making Platform training and future implementation
- Youth and Family Engagement
- More meaningful collaboration with youth-serving and public safety partners and the community
- Building prevention capacity

Emerging Issues

- **Juvenile Justice Information System (JJIS)**
 - The existing technology that drives JJIS is becoming obsolete
 - If the proposed “JJIS Modernization Project” is not funded by the legislature, the entire juvenile justice system could be left without this critical technology
- **Depletion of Juvenile Ops Fund and Impact on Future Service Levels**
 - Utilized over the last several years to maintain staffing levels and bridge the gap between what our general fund allocation is and what our actual requirements are
- **2019 Legislative Session**
 - High likelihood of focus on juvenile justice issues
 - Unknown as to potential impact to County Juvenile Department

Questions?

<http://www.clackamas.us/juvenile/>

