



Juvenile Department

FY 2019-20 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:

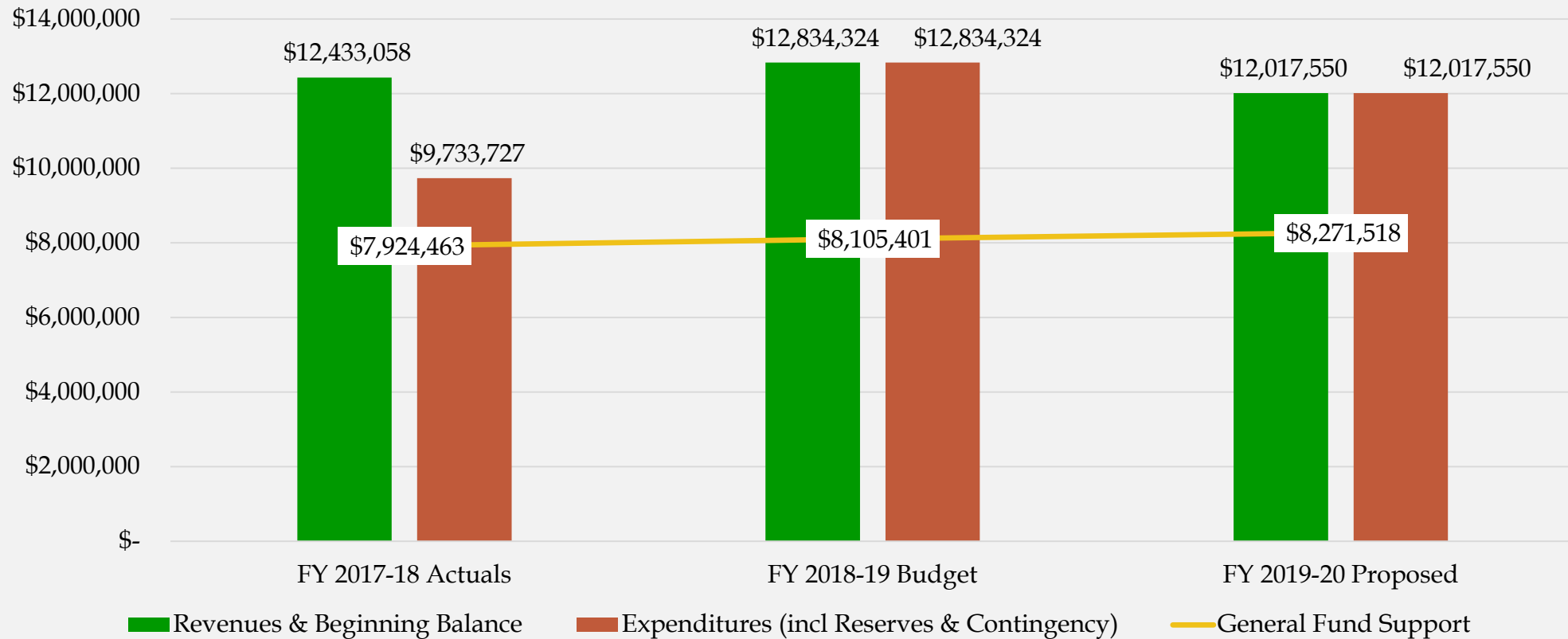
- Keeping youth connected to their home communities while maintaining safety for victims and the public
- Delivering services that are equitable, effective, and respectful of the youth, families, and victims we serve
- Providing opportunities for youth to repair harm to victims and communities, engage 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 Budget Request



Budget Reductions

Total Budget Reductions = \$642,209

- **Reductions taken to achieve the 2% general fund target provided by the Budget Office:**

- \$169,973

- **Additional reductions taken:**

- \$472,236 (Depletion of Juvenile Operation Fund aka “Juvenile Trust Fund”)

What was cut in the FY19-20 Budget:

▪ Two Detention Beds	\$232,337
▪ Materials & Services (includes – contracted services, Consultants/training, office/computer supplies)	\$299,454
▪ Vacant 1.0 FTE	<u>\$110,418</u>
	\$642,209

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

- Public Safety Line of Business

Key Performance Measures						
Custody Services Program		FY 16-17 Actual	FY17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	0% in-custody youth file a substantiated PREA (Prison Rape Elimination Act) violation	*	*	0.00%	0.00%	0.00%
Result	Less than 5% of youth admissions lodged in detention are involved in an incident report regarding personal injury	*	*	5.00%	2.20%	5.00%
Assessment Program						
Result	80% of youth referred by law enforcement for criminal referrals are assessed for their risk and needs by the Juvenile Department Intake and Assessment Center	*	*	80.00%	37.24%	80.00%
Output	Number of total Clackamas County criminal referrals brought to the Intake and Assessment Center by law enforcement and assessed for risk and needs/Total number of criminal referrals sent to Clackamas County Juvenile by law enforcement	*	*	N/A	200 out of 537 youth	N/A

* Data collection not in place. FY18-19 is the Department's first year utilizing Performance Clackamas.

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

- Reformation Line of Business

Key Performance Measures						
Evaluation & Treatment Program		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	65% of identified youth successfully complete Drug & Alcohol Treatment	*	*	65.00%	90.91%	65.00%
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	*	*	85.00%	100.00%	85.00%
Positive Youth Development Program						
Result	85% of youth are engaged with educational programming or participate in opportunities to build employment skills by the time they are no longer on supervision	*	*	85.00%	82.61%	85.00%

* Data collection not in place. FY18-19 is the Department's first year utilizing Performance Clackamas.

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

- Accountability Line of Business

Key Performance Measures						
Supervision Services Program		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	83% of youth do not have a new criminal referral within 1 year of their first previous criminal referral	*	*	83.00%	80.19%	83.00%
Result	95% of youth successfully complete their restitution obligation	*	*	95.00%	93.02%	95.00%
Result	90% of youth are crime free a year after being on probation in the juvenile justice system	*	*	90.00%	93.41%	90.00%
Victim Services Program						
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	83.58%	86.49%	87.00%	66.67%	87.00%
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	*	*	80.00%	81.20%	80.00%

* Data collection not in place. FY18-19 is the Department's first year utilizing Performance Clackamas.

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

- Administration Line of Business

Key Performance Measures						
Office of the Director Program		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	70% of identified Strategic Results were achieved	*	*	70.00%	0.00%	70.00%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	*	*	98.00%	97.75%	98.00%
Policy Performance & Research Program						
Result	100% of identified Strategic Results are measured and reported	*	*	100%	66.67%	100.00%
Result	100% of identified Performance Measures results are measured and reported	*	*	100%	75.00%	100.00%

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Emerging Issues

- **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**
 - Many bills are currently pending which focus on juvenile justice issues
 - Unknown potential direct and/or indirect impact to Juvenile Department operations, availability of services, and to the youth, families, and victims we serve
- **Effective Programs and Practices: Evidence-Based Decision-Making Platform**
 - Training and continued implementation of newly acquired knowledge through our year-long statewide engagement with Georgetown University's Center for Juvenile Justice Reform (CJJR)
- **Crossover Youth Practice Model (CYPM)**
 - Planning and implementation of the CYPM over the next two years to improve outcomes for youth and families who are involved in both the Child Welfare and Juvenile Justice systems in Clackamas County

Questions?

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

