

JUVENILE DEPARTMENT (CCJD)

FY 2016-17 Budget Presentation

Christina L. McMahan, Director

Crystal Wright, Administrative Service Manager

Mission Statement

The Clackamas County Juvenile Department is dedicated to community safety. Youth offenders are held accountable through facilitation of victim and community restoration. We collaborate with community partners to assist in positive youth development and strengthening families.

Juvenile Department

- **General Fund support = \$7,647,800**
- **Other sources of revenue**
 - State Revenue = \$1,550,193
- **Financial issues/changes**
 - Allocated costs have increased
 - Title IV-E funding provides opportunity for growth in revenue

Significant Issues/Changes:

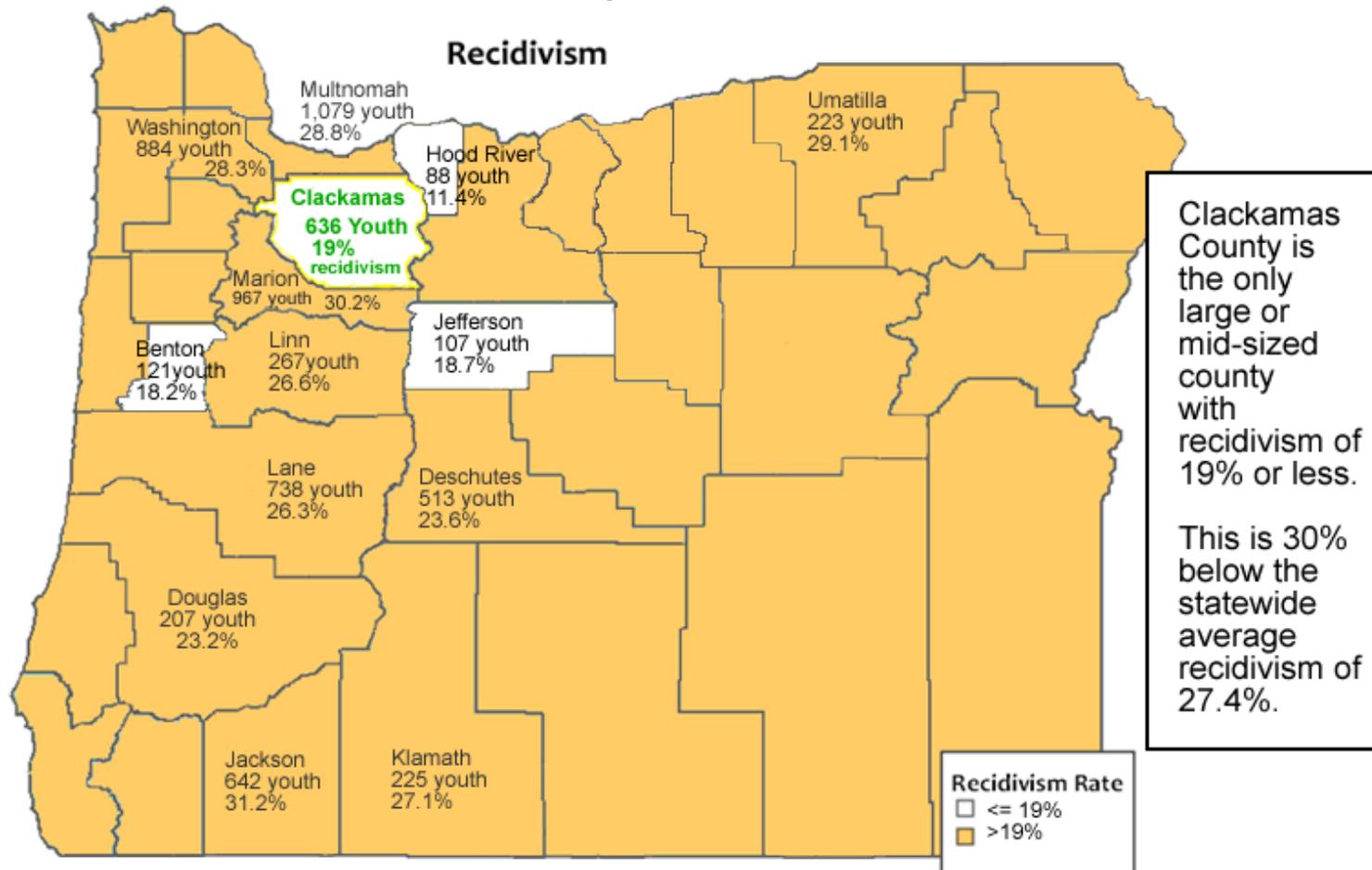
- JCP Prevention funding is administered by the Youth Development Council (YDC). YDC is examining how this funding is allocated and for which population it may be used. This could have a significant financial impact in FY 17-18 if the current funding structure is changed.
- CCJD is continually seeking and developing opportunities to leverage General Fund dollars and increase capacity to serve young people and families in the community.

Accomplishments

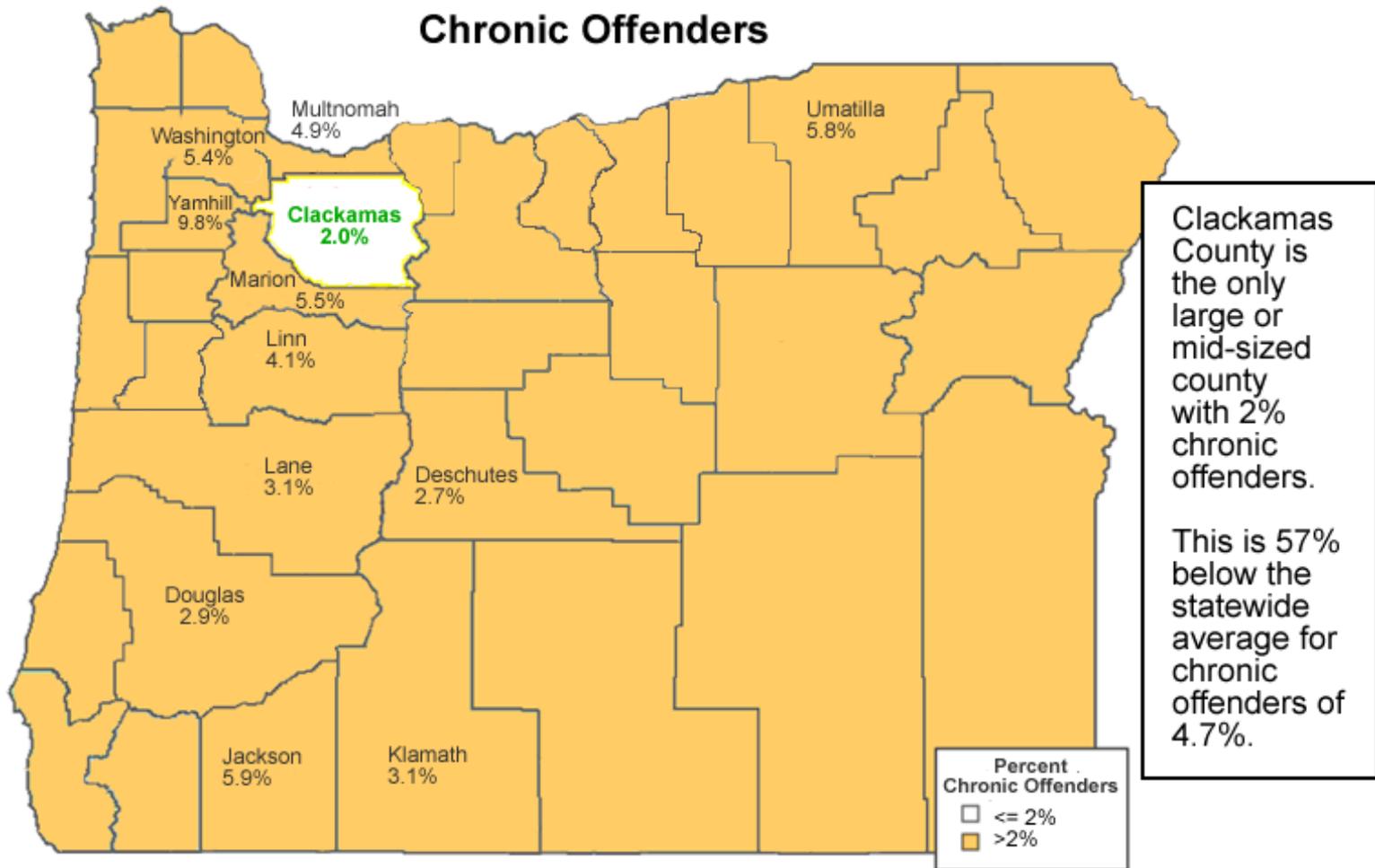
Clackamas County Recidivism

Clackamas County Juvenile Department recidivism is 19%

The statewide average recidivism is 27.4%



Accomplishments



Chronic Offender: Youth that had 3 or more subsequent referrals during the following 12 months (Statewide Definition)

Accomplishments

Enhancing Community Partnerships

- 78 Community Partners
- Over \$200,000 Contributed from Private Partnerships
- 13,896 Youth Hours Contributed to Projects
- 87% of Court Ordered Restitution - \$39,541

Department-wide Budget Overview

- Total departmental budget = \$11,682,391
- Number of funds/divisions = One
- Total General Fund support = \$7,647,800 (66% of total budget)
- Major revenue sources:
 - State of Oregon (13% of budget)
- Major expenditure categories:
 - Personnel, 50% of budget
 - Detention, 16% of budget
 - Services and Programs (contracted), 14% of budget

Financial Trends

- Revenue trends
 - Reduction in Federal Grant Funds
 - State Funding Stable for FY 2016-17
- Expenditure trends
 - Increased Personnel Costs: \$31,388
 - Detention Costs Stable for FY 2016-17
- FTE:
 - FY 2015-16 total FTE = 54
 - FY 2016-17 total FTE = 54

Three additional FTE added during FY 2015-16 as follows:

 - One funded by Budget Committee (PLP from FY 2015-16)
 - One funded by the Criminal Justice Commission Drug Court Grant (limited term)
 - One part-time Accounting Specialist position transitioned to full-time

Past PLP Funding Results

FY 2014-15 PLPs Funded

- **Shelter Care Beds** **Amount: \$100,069 (on-going)**
 - Results:
 - Provided 2 shelter care beds for undocumented or financially ineligible youth
 - Provides equity for same level of service, avoiding increased level of care

- **Treatment services for youth offenders** **Amount: \$43,785 (on-going)**

Purchased Assessment and Evaluation residential program slots

 - Results:
 - 2014-15: Provided 318 “bed days” for youth with behavioral health needs
 - 2015-16: Provided 452 “bed days” for youth with behavioral health needs

Past PLP Funding Results

FY 2014-15 PLPs Funded (cont.)

- **Youth Accountability and Restorative Services**

Amount: \$9,065 (on-going)

Green Corp & Project Payback service learning work crews. Provides vocational and educational training and increases the number of service learning projects.

- Results:

- 2014-15: Young Offenders community service projects: 269 hours (7 youth)
Young Offenders work earning opportunities: 46 hours (4 youth)
Service Learning opportunities: 65 hours (6 youth)

- 2015-16: Young Offenders community service projects: 36 hours (4 youth)*
Young Offenders work earning opportunities: 62 hours (4 youth)*
Service Learning opportunities: 24 hours (2 youth)*

*(through 4/30/16)

Past PLP Funding Results

FY 2015-16 PLPs Funded

- **Parenting Curricula for Juvenile Justice Families** **Amount: \$43,200 (on-going)**
Implemented 2 evidenced-based parenting curriculum.
 - Results:
 - Served 36 families (projected)
 - Trained 15 facilitators in the community
- **Prevention/Vocational Enhancement** **Amount: \$62,417 (on-going)**
One full-time position to implement and sustain enhancements for both prevention and vocational training for youth.
 - Results:
 - Served 400 youth
 - Trained facilitators to implement Prevention/Skills Groups in the community
(To date, 13 schools/community sites have received training and implemented skills groups)
- **Crisis (Emergency) Shelter Care** **Amount: \$48,434 (on-going)**
 - Results:
 - 90% utilization
(Estimated % of utilization based on partial fiscal year (Dec 2015-Feb 2016))

QUESTIONS?

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