



Juvenile Department

FY 22-23 BUDGET PRESENTATION



2021 Major Accomplishments

DESCRIPTION
<p>Clackamas Recidivism Rate (19.08%) was 24% Lower than Statewide Average (25.10%)</p> <ul style="list-style-type: none">• Of the 10 counties in Oregon with a population greater than 100,000, Clackamas County had the lowest recidivism rate.
<p>Resiliency in Rising Above the 2nd Year of Covid-19 Challenges</p> <ul style="list-style-type: none">• Commitment of our employees was once again demonstrated through their actions.• Continual coordination of many operational shifts needed while maintaining 24/7 operations and a high level of supervision, home visits, transports, and direct services to youth, families, and victims.
<p>Awarded Technical Assistance for the “Whole Youth Initiative”</p> <ul style="list-style-type: none">• Began working with Ceres Policy Research to implement this initiative to provide training to staff in order to better support juvenile justice-involved LGBTQ+ youth, develop anti-discriminatory, non-biased, and affirming policies and practices, and improve data collection.
<p>100% of Juvenile Department Employees Received at Least 8 hours of equity, diversity, and inclusion training in 2021</p>

Line of Business/Program	Results Measure		FY 20-21 Actual	FY 21-22 Target	FY 21-22 Projected Performance	FY 22-23 Target
Public Safety/ Assessment	95% of youth referred to the Juvenile Department for criminal referrals are assessed for their risk to reoffend and their individual reformation needs		95.40%	95%	95.20%	95%
Reformation/ Evaluation & Treatment	95% of youth on probation will have a case plan for services which addresses their individual risk and needs		92.40%	95%	100%	95%
Reformation/ Positive Youth Development	85% of youth will develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department		90.76%	85%	91.34%	85%
Accountability/ Supervision Services	90% of youth are crime free a year after being on probation in the juvenile justice system		88.61%	90%	93.5%	90%
	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure		52.31%	30%	40.90%	30%
Accountability/ Victim Services	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department Staff		85.18%	87%	90.62%	87%
Administration/ Office of the Director	Juvenile recidivism is 19% or lower		22.56%	19%	19.08%	19%
Administration/ Policy, Performance & Research	100% of identified Performance Measures results are measured and reported		100%	100%	100%	100%

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	BCC Priority Area (1-5)	Total Funds (\$Million)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Accountability	Supervision Services Program	3	\$2,484,269	92.9%	5.4%	State	84%	75%
	Victim Services Program	3	\$224,993	100%	0.0%	State	68%	100%
Public Safety	Assessment Program	3	\$2,048,619	83.7%	14.8%	State	74.1%	100%
	Custody Services Program	3	\$2,552,117	58.8%	35.9%	State	31.8%	100%
Reformation	Evaluation & Treatment Program	3	\$1,491,003	88.4%	11.6%	State	64%	100%
	Positive Youth Development Program	3	\$1,069,339	69.3%	30.2%	State	76.3%	100%
Administration	Office of the Director	3	\$1,369,418	98.7%	0.0%	State	85.8%	83%
	Policy, Performance & Research	3	\$629,119	100%	0.0%	State	100%	100%

Department Summary by Fund



Juvenile Department (26)

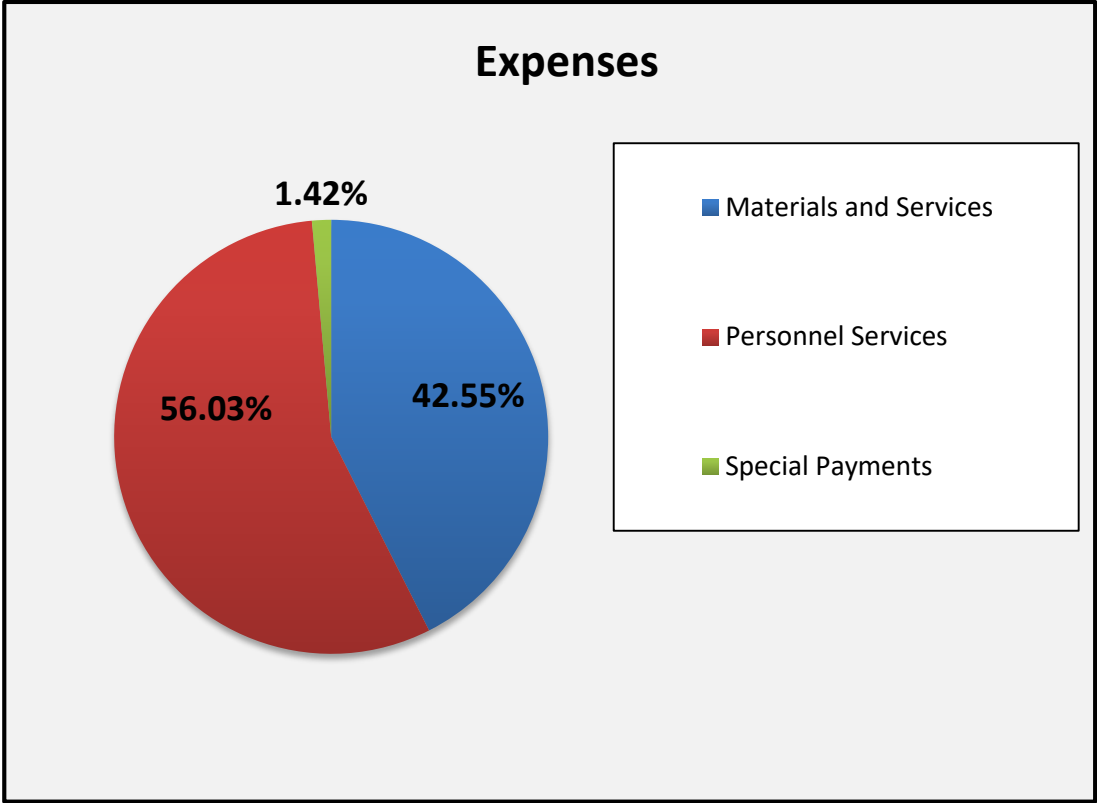
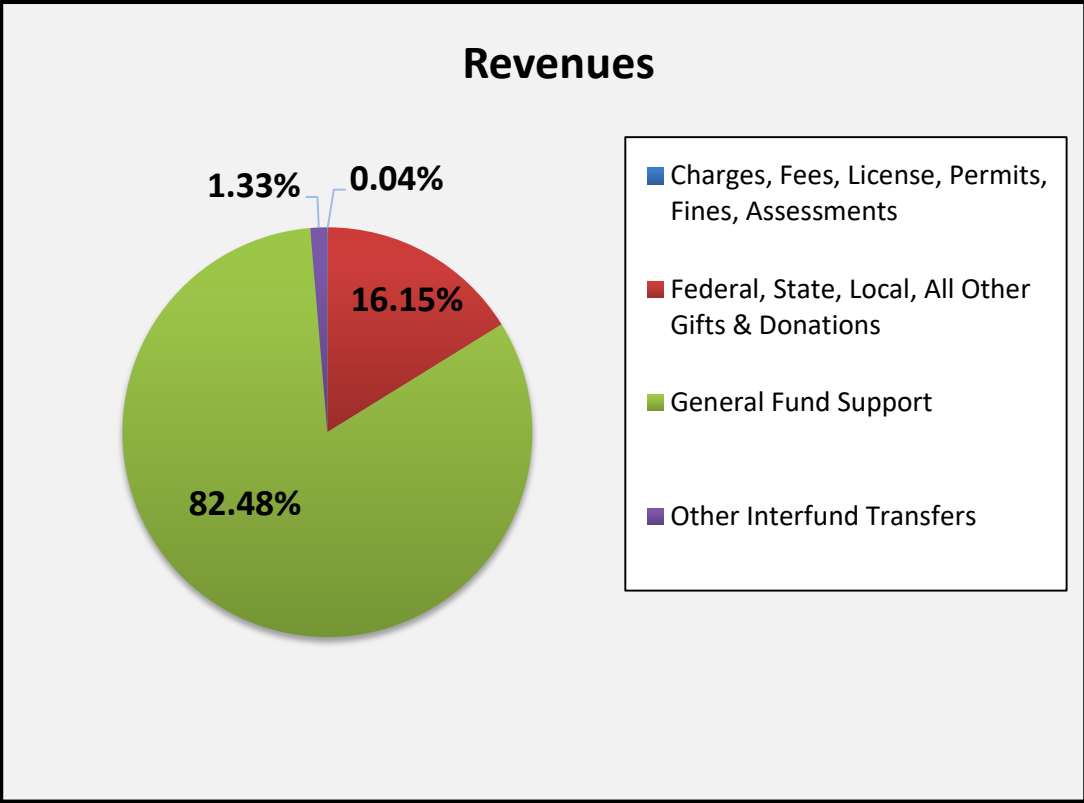
Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog#</i>	FTE	General Fund	ARPA* (230)	Total Budget	General Fund Support Included in Budget**
Administration						
Office of the Director	260101	4.7	1,369,418	-	1,369,418	1,350,974
Policy, Performance & Research	260102	3.3	629,119	-	629,119	629,119
Accountability						
Supervision Services	260202	13.0	2,484,269	-	2,484,269	2,308,105
Victim Services	260203	1.1	224,993	-	224,993	224,993
Public Safety						
Assessment	260302	8.3	2,048,619	-	2,048,619	1,715,333
Custody	260303	3.7	2,552,117	-	2,552,117	1,501,415
Reformation						
Evaluation & Treatment	260402	5.4	1,491,003	-	1,491,003	1,318,531
Positive Youth Development	260403	3.7	1,069,339	-	1,069,339	740,968
TOTAL		43.0	11,868,877	-	11,868,877	9,789,438
FY 21-22 Budget		45.0	11,396,441	91,845	11,488,286	9,597,489
\$ Increase (Decrease)		-2.0	472,436	-91,845	380,591	191,949
% Increase (Decrease)		-4.4%	4.1%	-100%	3.3%	2.0%

* FY21-22 ARPA Revenue of \$91,845 offset by same amount in Personnel Service expense category.

** General Fund Support is the subsidy, net of any other revenue received by the department.

FY22-23 Revenue and Expenses



Summary of Revenue & Expenses

	Juvenile (26)						
	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	3,495,309	1,925,886	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations	2,087,989	1,633,989	1,721,587	1,459,595	1,916,521	194,934	11.3%
Charges, Fees, License, Permits, Fines, Assessments	8,872	1,265	4,524	4,524	4,524	-	0%
Other Revenues	1,914	200	-	-	-	-	0%
Other Interfund Transfers			164,686	164,686	158,394	-6,292	-3.8%
General Fund Support	9,352,149	8,014,815	9,597,489	9,597,489	9,789,438	191,949	2.0%
Operating Revenue	11,450,924	9,650,269	11,488,286	11,226,294	11,868,877	380,591	3.3%
Total Revenue	14,946,233	11,576,155	11,488,286	11,226,294	11,868,877	380,591	3.3%
Personnel Services	5,742,558	5,731,498	6,640,468	6,223,890	6,650,011	9,543	0.1%
Materials & Services	3,782,480	3,505,337	4,688,549	4,364,160	5,050,210	361,661	7.7%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expense	9,525,038	9,236,835	11,329,017	10,588,050	11,700,221	371,204	3.3%
Special Payments	-	45,362	159,268	104,060	168,656	9,388	5.9%
Transfers	3,495,309	1,875,886	-	-	-	-	0%
Total Expense	13,020,347	11,158,083	11,488,285	10,692,110	11,868,877	380,592	3.3%
Ending Fund Balance - Unrestricted				534,184			
Revenues Less Expenses	1,925,886	418,072	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	47.0	47.0	45.0	45.0	43.0	-2.0	-4.4%

*FY21-22 ARPA funding of \$91,845 is shown in Personnel Services expense category.

**General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Moving out of the Covid-19 pandemic, youth have and are returning to schools with diminished, underdeveloped, and/or unmet social-emotional needs	<ul style="list-style-type: none">• Unknown at this time• Anticipated that more impacts will surface, and many unmet behavioral health needs will lead to more youth becoming involved in the juvenile justice system
Increases in Contracted Juvenile Detention Bed Costs	<ul style="list-style-type: none">• Will likely require more General Fund support at a time when the County has many other demands on its general fund, or a reduction in detention bed capacity which may impact public safety in the future

End of Presentation



Juvenile Department (26)

Department Budget Summary by Fund

Line of Business		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
Program	Prog#	FTE	General Fund	ARPA* (230)	Total Budget	General Fund Support Included in Budget**
Administration						
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TOTAL		43.0	11,868,877	-	11,868,877	9,789,438
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\$ Increase (Decrease)		-2.0	472,436	-91,845	380,591	191,949
% Increase (Decrease)		-4.4%	4.1%	-100.0%	3.3%	2.0%

* FY21-22 ARPA Revenue of \$91,845 offset by same amount in Personnel Service expense category.

** General Fund Support is the subsidy, net of any other revenue received by the department.



Juvenile Department (26)

Department Mission

The mission of the Clackamas County Juvenile Department is to provide equitable juvenile justice, family support, intervention, and reformation services to youth so they can repair harm to victims, experience positive change, and contribute to a safe, healthy, and secure community.

Juvenile Department (26) Christina McMahan - Director FTE 43.00 Total Budget \$11,868,878 General Fund Support \$9,789,439			
Administration Christina McMahan Total Budget \$1,998,537 Gen Fund \$ 1,980,093	Accountability Kirsten Gloeckner Total Budget \$2,709,262 Gen Fund \$ 2,533,098	Public Safety Kirsten Gloeckner Total Budget \$4,600,736 Gen Fund \$ 3,216,748	Reformation Kirsten Gloeckner Total Budget \$2,560,342 Gen Fund \$ 2,059,499
Office of the Director Christina McMahan FTE 4.70 Total Budget \$1,369,418 Gen Fund \$ 1,350,974	Supervision Services Kathryn Anderson / Vacant-Juv Dept Supervisor FTE 12.95 Total Budget \$2,484,269 Gen Fund \$ 2,308,105	Assessment Alice Perry / Vacant-Juv Dept Supervisor FTE 8.30 Total Budget \$2,048,619 Gen Fund \$ 1,715,333	Evaluation & Treatment Kathryn Anderson / Vacant-Juv Dept Supervisor FTE 5.35 Total Budget \$1,491,003 Gen Fund \$ 1,318,531
Policy Performance & Research Kirsten Gloeckner FTE 3.25 Total Budget \$629,119 Gen Fund \$ 629,119	Victim Services Kathryn Anderson FTE 1.10 Total Budget \$224,993 Gen Fund \$ 224,993	Custody Alice Perry FTE 3.65 Total Budget \$2,552,117 Gen Fund \$ 1,501,415	Positive Youth Development Alice Perry FTE 3.70 Total Budget \$1,069,339 Gen Fund \$ 740,968



Administration

Office of the Director

Purpose Statement

The purpose of the Office of the Director program is to provide strategic direction, leadership, resource management, administrative support, promote community engagement and collaboration, and continuous quality improvement services for the Juvenile Department so it can foster and sustain a high performance, responsive, and customer-focused culture and organization that contributes to community safety by effectively preventing and intervening in juvenile delinquency.

Performance Narrative Statement

The Juvenile Department works to hold youth involved with the Juvenile Justice System accountable, provide reformation opportunities, and promote public safety. The Director's Office program provides the Juvenile Department with the policy, program, fiscal and strategic direction to achieve its mission to provide equitable juvenile justice, family support, intervention, and reformation services to youth so they can repair harm to victims, experience positive change, and contribute to a safe, healthy, and secure community. The Director's Office program monitors the daily operations of an agency that promotes community safety through supervision and treatment resources to youth to address the underlying issues and problems that drive delinquency. It is the role of the Director's Office program to hold the Department accountable to county residents, the Board of County Commissioners and system partners. The Director's Office program oversees administrative functions that support our direct service work. The Administrative Services team provides fiscal management of our county, local, state, and federal funds. The Director's Office program works to enhance community engagement and create strategic and functional partnerships. It also provides leadership and direction in the areas of policy, performance, program evaluation, research, and the implementation of best practices.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	Juvenile recidivism is 19% or lower ₁	23.81%	22.56%	19.00%	19.08%	19.00%
Result	70% of identified Strategic Results were achieved	22.22%	33.33%	70.00%	77.82% ₂	70.00%
Result	100% of employees receive a performance evaluation annually that aligns with the department's strategic plan	100.00%	100.00%	100.00%	87.50%	100.00%
Result	100% of employees receive at least 12 hours of training annually that support them in their roles in the Juvenile Department as well as their professional development	100.00%	94.40%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 8 hours of "diversity, equity, and inclusion training" annually	NA ₃	63.90%	100.00%	100.00%	100.00%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	98.12%	99.36%	98.00%	98.86%	98.00%

₁In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year. Meaning this year's data for this measure for the Calendar Year 2020, but is tracked for the following Calendar Year of 2021, and then reported annually in March of the 2022. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2020), and no new data will be entered until March of year 2023 (and will represent results for youth closed in 2021). Additionally, CCJD met the desired strategic result for juvenile recidivism for Calendar Year 2020 (reported in 2022). Also, the juvenile recidivism rate for the County (19.08%) was lower than the statewide juvenile recidivism rate of 25.1%.

₂Please note 7 out of 9 of our Strategic Results have been achieved. This is significant improvement from last year (33.33% achieved), which speaks to the dedication of the CCJD staff despite the challenges when operating during a global pandemic.

₃New Measure added to our Updated Strategic Business Plan. Data collection started in Calendar Year 2020 and was first reported in the FY 21-22 Budget Process in the spring of 2021.

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☐

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: ORS 419A.010 Appointment of counselors and director; juvenile director oversight committee (1)(a) Subject to paragraph (b) of this subsection, the governing body of any county, after consultation with the judges of the juvenile court in that county, shall appoint or designate one or more persons of good moral character as counselors of the juvenile department of the county, to serve at the pleasure of and at a salary designated by the governing body of the county. **Shared Services** with the State as listed on Association of Counties chart.



Administration

Office of the Director

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	3,495,309	425,716	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations ¹	21,472	5,987	105,765	91,845	13,920	(91,845)	-86.8%
Charges, Fees, License, Permits, Fines, Assessments	4,525	-	4,524	4,524	4,524	-	0%
All Other Revenue Resources	1,864	200	-	-	-	-	0%
Other Interfund Transfers	20,082	-	17,499	17,499	-	(17,499)	-100.0%
General Fund Support	1,550,105	2,102,997	1,431,456	1,414,708	1,350,974	(80,482)	-5.6%
Operating Revenue	1,598,048	2,109,184	1,559,244	1,528,576	1,369,418	(189,827)	-12.2%
Total Revenue	5,093,357	2,534,900	1,559,244	1,528,576	1,369,418	(189,827)	-12.2%
Personnel Services ²	920,256	970,346	957,472	876,004	792,502	(164,970)	-17.2%
Materials & Services	252,076	183,673	601,771	621,300	576,916	(24,855)	-4.1%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	1,172,332	1,154,019	1,559,244	1,497,304	1,369,418	(189,825)	-12.2%
Special Payments	-	-	-	-	-	-	0%
Transfers	3,495,309	1,875,886	-	-	-	-	0%
Total Expense	4,667,641	3,029,905	1,559,244	1,497,304	1,369,418	(189,827)	-12.2%
Ending Fund Balance - Unrestricted				31,272			
Revenues Less Expenses	425,716	(495,005)	-	-	-	-	

Significant Issues and Changes

¹ Federal, State, Local, All Other Gifts & Donations revenue decreases due to the department receiving \$91,845f from the American Rescue Plan (ARPA) funding for the Essential Employee Award one-time-only personnel cost in FY21-22.

² Personnel Services decreased due to the reduction of one-time-only ARPA funding for the Essential Employee Award, and the realignment of personnel expense to the Assessment and Custody Service Programs for increased relief staffing cost associated with the market study conducted by Human Resources.



Administration

Policy, Performance & Research

Purpose Statement

The purpose of the Policy, Performance and Research Program is to provide strategic analysis, data reporting, planning, and comprehensive evaluation services to the Juvenile Department so it can measure the effectiveness of department programs, services, policies, operating procedures, and coordination of operational improvement projects and align its services with its mission and desired strategic results.

Performance Narrative Statement

The Policy, Performance and Research Program (PPRP) establishes criteria to identify and measure quality, effectiveness and compliance. It develops, recommends and tracks department performance measures and evaluates performance in relation to department goals and budget. The PPRP supports Department wide planning efforts by: providing recommendations on organizational improvement methods based on evidence based practices; proposing implementation options; developing and recommending methods to improve operations; and developing processes for systematic organizational improvement. PPRP staff prepare comprehensive reports and presentations, including submissions/reporting to outside agencies, department leadership and staff. Program staff lead and facilitate planning meetings with cross-functional and interdisciplinary teams to identify organizational and system improvements. The Policy, Performance and Research Program provides strategic analysis, planning and support to several key initiatives, both internal and multidisciplinary, such as the Clackamas County Multi-System Collaboration Advisory Council, the Evidence-Based Decision-Making Platform Team, and the Clackamas County Crossover Youth Practice Model Initiative.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	100% of identified Strategic Results are measured and reported	66.67%	100.00%	100.00%	100.00%	100.00%
Result	100% of identified Performance Measures results are measured and reported	75.00%	100.00%	100.00%	100.00%	100.00%

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Mandated Services:** ORS 419C.001 Purposes of juvenile justice system in delinquency cases; audits; (1) The Legislative Assembly declares that in delinquency cases, the purposes of the Oregon juvenile justice system from apprehension forward are to protect the public and reduce juvenile delinquency and to provide fair and impartial procedures for the initiation, adjudication and disposition of allegations of delinquent conduct. The system is founded on the principles of personal responsibility, accountability and reformation within the context of public safety and restitution to the victims and to the community. The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior. The system shall be open and accountable to the people of Oregon and their elected representatives; (2)(a) Programs, policies and services shall be regularly and independently audited. Audits performed under this subsection must include program audits and performance audits, as defined in ORS 297.070. Programs, policies and services that were established before, on or after June 30, 1995, are subject to audit under this subsection; (b) The programs, policies and services of county juvenile departments shall be subject to regular review pursuant to this subsection. **Shared Services** with the State as listed on Association of Counties chart.



Administration

Policy, Performance & Research

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	29,981	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations	11,279	44,433	-	-	-	-	0%
Charges, Fees, License, Permits, Fines, Assessments	-	1,265	-	-	-	-	0%
General Fund Support	398,784	332,444	733,737	733,737	629,119	(104,618)	-14.3%
Operating Revenue	410,063	378,143	733,737	733,737	629,119	(104,618)	-14.3%
Total Revenue	410,063	408,123	733,737	733,737	629,119	(104,618)	-14.3%
Personnel Services ¹	333,979	308,876	646,871	531,594	541,627	(105,244)	-16.3%
Materials & Services	46,103	68,008	86,865	86,859	87,492	627	0.7%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expense	380,082	376,884	733,737	618,453	629,119	(104,617)	-14.3%
Total Expense	380,082	376,884	733,737	618,453	629,119	(104,618)	-14.3%
Ending Fund Balance - Unrestricted				115,284			
Revenues Less Expenses	29,981	31,238	-	-	-	-	

Significant Issues and Changes

¹ Personnel/FTE Changes: Reduced a vacant 1.0 FTE Policy Performance & Research Analyst to address budgetary shortfall.



Accountability Supervision Services

Purpose Statement

The purpose of the Supervision Services Program is to provide intervention, accountability, compliance monitoring, and support services to youth referred to the Department so they can understand the impact of their actions, repair harm, successfully complete supervision, and stop committing offenses.

Performance Narrative Statement

The Juvenile Department seeks to provide an appropriate level of intervention and supervision to youth who participate in a diversion program, are placed on a formal accountability agreement, have cases pending in Juvenile Court, or those placed on formal court probation. The level of supervision youth receive is based on a variety of factors that includes a comprehensive assessment conducted by Juvenile Counselors, additional evaluation by community partners if deemed appropriate, followed by referrals to Juvenile Department programs to develop interpersonal skills and increase awareness of their impact on their communities, or to community based treatment services. The Supervision Services Program ensures youth receive the appropriate level of supervision and case management while helping to develop natural supports that will continue beyond the involvement of the Juvenile Department. The Supervision Services Program conducts on-going assessment of risk and need and makes adjustments to services and interventions as appropriate.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	95% of youth successfully complete their restitution obligation	88.57%	83.78%	95.00%	83.72%	95.00%
Result	95% of youth are crime free a year after participation in diversion in the juvenile justice system ₁	93.78%	90.73%	95.00%	92.40%	95.00%
Result	95% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice system ₁	87.59%	84.84%	95.00%	95.40%	95.00%
Result	90% of youth are crime free a year after being on probation in the juvenile justice system ₁	94.73%	88.61%	90.00%	93.50%	90.00%
Result	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	40.51%	52.31%	30.00%	40.90%	30.00%
Result	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	62.03%	67.69%	65.00%	61.40%	65.00%
Result	80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile Department	64.28%	60.00%	80.00%	85.71% ₂	80.00%
Result	70% of youth report they are respected and involved in their reformation	80.00%	41.67%	70.00%	80.64% ₂	70.00%

₁In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year. Meaning this year's data for this measure for the Calendar Year 2020, but is tracked for the following Calendar Year of 2021, and then reported annually in March of the 2022. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2020), and no new data will be entered until March of year 2023 (and will represent results for youth closed in 2021).

₂Additional methods were implemented this year, with goal of increasing response rate. That was proven to be successful. Additionally with the increase of completed surveys, CCJD exceeded the desired strategic result for the first year since implementation.

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.230 Formal accountability agreements; when appropriate; consultation with victim. (1) A formal accountability agreement may be entered into when a youth has been referred to a county juvenile department, and a juvenile department counselor has probable cause to believe that the youth may be found to be within the jurisdiction of the juvenile court for one or more acts specified in ORS 419C.005; 419C.446 Probation; requirements. (1) When a court determines it would be in the best interest and welfare of a youth offender, the court may place the youth offender on probation. The court may direct that the youth offender remain in the legal custody of the youth offender's parents or other person with whom the youth offender is living, or the court may direct that the youth offender be placed in the legal custody of some relative or some person maintaining a foster home approved by the court, or in a child care center or a youth care center authorized to accept the youth offender; (2) The court may specify particular requirements to be observed during the probation consistent with recognized juvenile court practice, including but not limited to restrictions on visitation by the youth offender's parents, restrictions on the youth offender's associates, occupation and activities, restrictions on and requirements to be observed by the person having the youth offender's legal custody, requirements for visitation by and consultation with a juvenile counselor or other suitable counselor, requirements to make restitution under ORS 419C.450, requirements of a period of detention under ORS 419C.453, requirements to pay a fine under ORS 419C.459, requirements to pay a supervision fee under ORS 419C.449, requirements to perform community service under ORS 419C.462, or service for the victim under ORS 419C.465, or requirements to submit to blood or buccal testing under ORS 419C.473. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Title IV-E and Medicaid Reimbursement through Oregon, Department of Human Services is used to fund Short-Term Residential Placement Services - Title IV-E: \$16,052, and net Medicaid Reimbursements: \$26,320; Juvenile Crime Prevention (JCP) from State of Oregon Department of Education \$45,284 is used to fund community-based diversion programs in this program.



Accountability

Supervision Services

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	477,279	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations ¹	521,577	243,756	126,511	133,801	176,164	49,653	39.2%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	0%
All Other Revenue Resources	50	-	-	-	-	-	0%
General Fund Support	1,920,767	1,618,170	2,360,338	2,360,338	2,308,105	(52,233)	-2.2%
Operating Revenue	2,442,394	1,861,926	2,486,849	2,494,139	2,484,269	(2,580)	-0.1%
Total Revenue	2,442,394	2,339,205	2,486,849	2,494,139	2,484,269	(2,580)	-0.1%
Personnel Services	1,409,889	1,527,892	1,733,206	1,704,633	1,723,785	(9,421)	-0.5%
Materials & Services	555,225	425,082	753,643	648,803	760,484	6,841	0.9%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	1,965,115	1,952,974	2,486,849	2,353,436	2,484,269	(2,580)	-0.1%
Total Expense	1,965,115	1,952,974	2,486,849	2,353,436	2,484,269	(2,580)	-0.1%
Ending Fund Balance - Unrestricted				140,703			
Revenues Less Expenses	477,279	386,230	-	-	-	-	

Significant Issues and Changes

¹ Federal, State, Local, All Other Gifts & Donations increased due to changes in the department's 2021-2023 Biennium state funds, which were not known at the time of the FY21-22 budget submission.



Accountability

Victim Services

Purpose Statement

The purpose of the Victim Services Program is to provide restorative engagement services to victims and youth, so victims can be notified of court proceedings, youth pay and victims receive court-ordered restitution, and both can feel respected throughout the process.

Performance Narrative Statement

The Victim Services Program is committed to responding effectively to the needs and concerns of community members who are the victims of crimes committed by juveniles. It is important that we understand what harm victims have experienced and how we can respond in ways that are helpful and meaningful to them. Our primary goal through the Victim Services Program is to reach out to crime victims in order to effectively respond to, and serve, their interests. Additionally, it is our intent to gain an understanding of the harm they have experienced and to have those impacts help shape how the youth is held accountable, both to them and to the community. These responses may include things like restitution, notifications of court proceedings, receiving a letter of responsibility, community service, and Restorative Dialogues (formerly known as Victim Offender Dialogues).

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	80.95%	85.18%	87.00%	90.62%	87.00%
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	95.80%	87.50%	80.00%	94.11%	80.00%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☐

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.273 Right of victim to be present at proceedings; advice of rights; notice; (b) The victim must be informed of any constitutional rights of the victim; 419C.450 Restitution (1)(a) It is the policy of the State of Oregon to encourage and promote the payment of restitution and other obligations by youth offenders as well as by adult offenders. In any case within the jurisdiction of the juvenile court pursuant to ORS 419C.005 in which the youth offender caused another person any physical, emotional or psychological injury or any loss of or damage to property, the victim has the right to receive prompt restitution. **Shared Services** with the State as listed on Association of Counties chart.



Accountability

Victim Services

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	57,751	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations	18,105	-	-	-	-	-	0%
General Fund Support	214,094	215,562	214,019	214,019	224,993	10,974	5.1%
Operating Revenue	232,199	215,562	214,019	214,019	224,993	10,974	5.1%
Total Revenue	232,199	273,313	214,019	214,019	224,993	10,974	5.1%
Personnel Services	146,341	139,454	118,491	118,492	127,535	9,044	7.6%
Materials & Services	28,108	30,092	40,319	60,202	37,555	(2,764)	-6.9%
Operating Expenditure	174,449	169,546	158,810	178,694	165,090	6,280	4.0%
Special Payments	-	-	55,209	27,605	59,903	4,693	8.5%
Total Expense	174,449	169,546	214,019	206,299	224,993	10,974	5.1%
Ending Fund Balance - Unrestricted				7,720			
Revenues Less Expenses	57,751	103,767	-	-	-	-	



Public Safety Assessment

Purpose Statement

The purpose of the Assessment Program is to provide assessment services to youth referred to the Department so they can be matched with the appropriate level of monitoring and services.

Performance Narrative Statement

The Clackamas County Juvenile Department manages the Juvenile Intake and Assessment Center (JIAC) which is a twenty-four hour/seven day a week assessment center. The JIAC provides a temporary holding facility for youth in custody allowing law enforcement to return to their patrol duties in a timely manner. JIAC staff conduct intake assessments, screen for community safety and arrange for appropriate release. All youth brought to the JIAC are screened for issues related to physical health, substance use, mental health issues, and suicide and self-harming behaviors. More in depth screenings for substance abuse, suicide, violence and self-injury are conducted as necessary. Youth posing community safety concern or flight risk may be placed in juvenile detention. JIAC staff coordinate services with other agencies and develop comprehensive plans which focus on community safety as well as the immediate needs of the youth. The Juvenile Department's involvement with the Student Threat Assessment Initiative and work with implementing the Crossover Youth Practice Model will ensure that youth who need services are identified early on, and that appropriate assessment is occurring prior to release or detention decisions being made. Assessment services are also provided by the Juvenile Department's Juvenile Counselors assigned to pre-adjudication and probation case management and the contracted diversion program provider.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	95% of youth referred to the Juvenile Department for criminal referrals are assessed for their risk to reoffend and their individual reformation needs	88.60%	95.40%	95.00%	95.20%	95.00%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Mandated Services:** ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.080 (2) In any order issued under subsection (1)(b) of this section that may result in a substitute care placement or detention, the court shall include a written finding describing why it is in the best interests of the youth to be taken into custody; 419C.225 (3) Authorized diversion programs. (1) Following a review of a police report and other relevant information, a county juvenile department may refer a youth to an authorized diversion program; 419C.230 Formal accountability agreements; when appropriate; consultation with victim; (1) A formal accountability agreement may be entered into when a youth has been referred to a county juvenile department, and a juvenile department counselor has probable cause to believe that the youth may be found to be within the jurisdiction of the juvenile court for one or more acts specified in ORS 419C.005. **Shared Services:** with the State as listed on Association of Counties chart. **Grant Funding:** Juvenile Crime Prevention (JCP) from State of Oregon Department of Education \$90,568 is used to fund community-based diversion programs in this program; Title IV-E and Medicaid Reimbursement through Oregon, Department of Human Services is used to fund Short-Term Residential Placement Services - Title IV-E: \$32,106, and net Medicaid Reimbursements: \$66,900.



Public Safety

Assessment

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	283,970	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations ¹	23,769	10,495	219,406	110,498	308,860	89,454	40.8%
Other Interfund Transfers	-	24,426	24,426	24,426	24,426	-	0%
General Fund Support	1,705,948	1,145,283	1,621,872	1,621,872	1,715,333	93,461	5.8%
Operating Revenue	1,729,717	1,180,204	1,865,704	1,756,796	2,048,619	182,915	9.8%
Total Revenue	1,729,717	1,464,174	1,865,704	1,756,796	2,048,619	182,915	9.8%
Personnel Services	983,864	1,028,030	1,257,968	1,147,709	1,325,030	67,062	5.3%
Materials & Services ²	461,883	426,824	607,736	493,770	723,589	115,853	19.1%
Operating Expenditure	1,445,747	1,454,854	1,865,704	1,641,479	2,048,619	182,915	9.8%
Total Expense	1,445,747	1,454,854	1,865,704	1,641,479	2,048,619	182,915	9.8%
Ending Fund Balance - Unrestricted				115,317			
Revenues Less Expenses	283,970	9,319	-	-	-	-	

Significant Issues and Changes

¹ Federal, State, Local, All Other Gifts & Donations increased due to changes in the department's 2021-2023 Biennium state funds, which were not known at the time of the FY21-22 budget submission.

² Materials & Services increased due to grant-funded contract for \$106,602 to fund one-time-only school-based pilot program to address substance abuse/behavioral health issues.



Public Safety

Custody

Purpose Statement

The purpose of the Custody Program is to provide safety, security, supervision, and transportation services to in-custody youth so they can be safe and commit no crimes while in custody.

Performance Narrative Statement

The Custody Program includes detention services and the in-custody court transports. Clackamas County youth who are placed in detention are housed at the Donald E. Long Home detention facility in Portland, Oregon. The Juvenile Department has a contract that provides for the health, security and safety needs of the youth in the facility. Youth who are charged within the Adult Court are also held in detention under this contract. One bed is paid for by the Clackamas County Sheriff's Office for youth being waived to Adult Court. The Juvenile Department is responsible for transporting in-custody youth to and from the Donald E. Long Home detention facility to Court.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	Zero in-custody youth file a complaint that is a substantiated Prison Rape Elimination Act (PREA) violation	0.00%	0.00%	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	2.16%	2.70%	5.00%	0.00%	5.00%

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☒ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Mandated Services:** ORS 419C.001 The system is founded on the principles of personal responsibility, accountability, and reformation within the context of public safety and restitution to the victims and to the community; 419C.080 (2) In any order issued under subsection (1)(b) of this section that may result in a substitute care placement or detention, the court shall include a written finding describing why it is in the best interests of the youth to be taken into custody. **Shared Services:** with the State as listed on Association of Counties chart. **Grant Funding:** Juvenile Crime Prevention (JCP) Basic & Diversion through State of Oregon, Oregon Youth Authority - JCP Basic: \$ 494,801, JCP Diversion: \$419,953.



Public Safety

Custody Services

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	65,719	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations	990,200	986,314	914,754	914,754	916,734	1,980	0.2%
Other Interfund Transfers	116,070	119,420	122,761	122,761	133,968	11,207	9.1%
General Fund Support ¹	1,185,827	942,338	1,177,440	1,177,440	1,501,415	323,975	27.5%
Operating Revenue	2,292,097	2,048,072	2,214,955	2,214,955	2,552,117	337,162	15.2%
Total Revenue	2,292,097	2,113,791	2,214,955	2,214,955	2,552,117	337,162	15.2%
Personnel Services ¹	586,067	550,266	531,949	469,635	720,491	188,542	35.4%
Materials & Services ²	1,640,311	1,672,048	1,683,006	1,685,780	1,831,626	148,620	8.8%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expense	2,226,378	2,222,314	2,214,955	2,155,415	2,552,117	337,162	15.2%
Total Expense	2,226,378	2,222,314	2,214,955	2,155,415	2,552,117	337,162	15.2%
Ending Fund Balance - Unrestricted				59,540			
Revenues Less Expenses	65,719	(108,523)	-	-	-	-	

Significant Issues and Changes

¹ County General Fund increased due to the following: Personnel expenses increased due to a realignment of personnel expense from Office of the Director for increased relief staffing cost associated with the market study conducted by Human Resources, the realigning of 0.6 FTE to support the program, and COLA for FY22-23.

² Increased Materials & Services cost for the 13 contracted juvenile detention beds. Due to an increase in the daily bed rate, the contract increased by \$145,672.



Reformation

Evaluation & Treatment

Purpose Statement

The purpose of the Evaluation and Treatment Services Program is to provide targeted evaluation services, treatment referrals and skills groups referrals, and individualized case planning services to youth referred to the Department so they can successfully complete individualized case plan goals that promote positive change.

Performance Narrative Statement

The Clackamas County Juvenile Department assigns cases to Juvenile Counselors based on the nature and severity of the offense, as well as the youth's risk to reoffend, as determined by a validated Juvenile Crime Prevention Risk Assessment, which is part of a comprehensive assessment completed after a youth is referred to the Department for a crime. The outcome of the initial assessment, coupled with interviews of individuals involved in a youth's life, inform the decisions of the Juvenile Counselor regarding the need for further evaluation and treatment through community partners. This includes services that address mental health needs, drug and alcohol dependence, individual and family counseling needs, and offense specific treatment services. The role of the Juvenile Counselor in the youth and family's lives ensures that youth have opportunities to progress through services provided by community partners and are able to apply the skills they have learned in a variety of community settings. Juvenile Counselors develop strong working relationships with community partners to ensure youth have strong support systems as they progress through their specific treatment and intervention plans.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	95.92%	92.40%	95.00%	100.00%	95.00%
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	100.00%	100.00%	85.00%	100.00%	85.00%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.080 (2) In any order issued under subsection (1)(b) of this section that may result in a substitute care placement or detention, the court shall include a written finding describing why it is in the best interests of the youth to be taken into custody. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Title IV-E and Medicaid Reimbursement through Oregon, Department of Human Services is used to fund Short-Term Residential Placement Services - Title IV-E: \$32,106, and net Medicaid Reimbursements: \$54,080. Oregon Youth Authority Individualized Services funding of \$33,107 is used for Juvenile Sex Offender Treatment.



Reformation

Evaluation & Treatment

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	142,529	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	96,430	61,439	159,057	75,129	172,472	13,415	8.4%
General Fund Support	1,378,777	1,159,432	1,380,874	1,380,874	1,318,531	(62,343)	-4.5%
Operating Revenue	1,475,207	1,220,871	1,539,931	1,456,003	1,491,003	(48,928)	-3.2%
Total Revenue	1,475,207	1,363,400	1,539,931	1,456,003	1,491,003	(48,928)	-3.2%
Personnel Services	810,651	807,622	850,375	822,254	787,948	(62,427)	-7.3%
Materials & Services	522,027	437,056	585,497	492,947	594,302	8,805	1.5%
Operating Expenditure	1,332,678	1,244,678	1,435,872	1,315,201	1,382,250	(53,622)	-3.7%
Special Payments	-	45,362	104,060	76,455	108,753	4,693	4.5%
Total Expense	1,332,678	1,290,040	1,539,931	1,391,656	1,491,003	(48,929)	-3.2%
Ending Fund Balance - Unrestricted				64,347			
Revenues Less Expenses	142,528	73,361	-	-	-	-	



Reformation

Positive Youth Development

Purpose Statement

The purpose of the Positive Youth Development Program is to provide skill building opportunities, competency development, and community connection services to youth so they can experience positive change, and demonstrate skills to successfully transition to adulthood.

Performance Narrative Statement

The Positive Youth Development Program uses a variety of interventions to hold youth meaningfully accountable while providing rehabilitative services to reduce their risk of reoffending. All intervention programs include aspects of one or a number of the following components: engaging with education/GED, building employment skills, increasing problem solving skills, improving decision making, building coping skills and increasing empathy in the youth. Some of the intervention programs available to Juvenile Department youth include opportunities to earn money to pay restitution, community service, pro-social activities, skills groups, educational support, job training/work readiness opportunities, and internships.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
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	78.48%	81.54%	85.0%	84.30%	85.0%
Result	85% of youth develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department	81.01%	90.76%	85.0%	91.34%	85.0%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.470 Opportunities to fulfill obligations imposed by court. The Oregon Youth Authority and county juvenile departments, respectively, and to the extent practicable, shall create opportunities for youth offenders placed in the legal custody of the youth authority or under the supervision of a county juvenile department to pay restitution as ordered by the court and to perform any community service ordered by the court, as well as to fulfill any other obligation imposed by the court. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Department of Labor for Youth Workforce Innovation and Opportunity Act Services (C-TEC) through the Clackamas Education Service District \$43,000; Metro \$52,094; Juvenile Crime Prevention (JCP) from State of Oregon Department of Education \$90,568 is used to fund community-based diversion programs in this program.



Reformation

Positive Youth Development

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	442,941	-	-	-	-	0%
Federal, State, Local, All Other Gifts & Donations ¹	405,158	281,566	196,094	133,568	328,371	132,277	67.5%
Charges, Fees, License, Permits, Fines, Assessments	4,348	-	-	-	-	-	0%
General Fund Support	861,693	354,742	677,753	694,501	740,968	63,215	9.3%
Operating Revenue	1,271,198	636,308	873,847	828,069	1,069,339	195,492	22.4%
Total Revenue	1,271,198	1,079,249	873,847	828,069	1,069,339	195,492	22.4%
Personnel Services	551,511	399,011	544,135	553,570	631,093	86,958	16.0%
Materials & Services ²	276,747	262,553	329,712	274,499	438,246	108,534	32.9%
Operating Expenditure	828,258	661,564	873,847	828,069	1,069,339	195,492	22.4%
Total Expense	828,258	661,564	873,847	828,069	1,069,339	195,492	22.4%
Revenues Less Expenses	442,940	417,685	-	-	-	-	

Significant Issues and Changes

¹ Federal, State, Local, All Other Gifts & Donations revenue increased due to the following:

- a) Changes in the department's 2021-2023 Biennium state funds, which were not known at the time of the FY21-22 budget submission.
- b) Federal Department of Justice grant that previously had been frozen pending litigation.

² Materials & Services increased due to grant-funded contract for \$106,602 to fund one-time-only school-based pilot program to address substance abuse/behavioral health issues.