



Juvenile

Christina McMahan, Director

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



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CLACKAMAS
C O U N T Y



Juvenile Department

Department Budget Summary by Fund

| Line of Business | FY 18/19 | | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 | FY 18/19 |
|--------------------------------------|----------|--------------|-------------------|----------|----------|----------|----------|-----------------------|--|
| | Program | FTE | Juvenile Fund | | | | | Total Proposed Budget | General Fund Subsidy Included in Proposed Budget** |
| Public Safety | | | | | | | | | |
| Custody Services | | 8.25 | 1,925,149 | | | | | 1,925,149 | 1,242,435 |
| Assessment | | 4.75 | 1,108,419 | | | | | 1,108,419 | 715,342 |
| Reformation | | | | | | | | - | |
| Evaluation & Treatment | | 9.25 | 2,158,500 | | | | | 2,158,500 | 1,393,034 |
| Positive Youth Development | | 7.75 | 1,808,473 | | | | | 1,808,473 | 1,167,136 |
| | | | | | | | | - | |
| Accountability | | | | | | | | - | |
| Supervision Services | | 13.00 | 3,033,567 | | | | | 3,033,567 | 1,957,777 |
| Victim Services | | 1.50 | 350,027 | | | | | 350,027 | 225,897 |
| Administration | | | | | | | | - | |
| Office of the Director | | 7.50 | 1,750,135 | | | | | 1,750,135 | 1,129,487 |
| Community Engagement & Collaboration | | 3.00 | 700,054 | | | | | 700,054 | 274,293 |
| TOTAL | | 55.00 | 12,834,324 | 0 | 0 | 0 | 0 | 12,834,324 | 8,105,401 |
| FY 17/18 Budget | | 54.00 | 13,058,296 | | | | | 13,058,296 | 7,924,463 |
| \$ Increase (Decrease) | | 1.00 | -223,972 | 0 | 0 | 0 | 0 | -223,972 | 180,938 |
| % Increase (Decrease) | | 1.85% | -1.72% | | | | | -1.72% | 2.28% |

** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
 Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants



Department 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

| | | | |
|---|--|--|--|
| Clackamas County Juvenile Department | | | |
| Christina McMahan - Director | | | |
| FTE 55 | | | |
| Total Request \$ 12,834,324 | | | |
| General Fund Support \$ 8,105,401 | | | |

| | | | |
|--|--|--|--|
| Public Safety Mark McDonnell Total Request \$3,033,568 Gen Fund \$ 1,957,777 | Reformation Mark McDonnell Total Request \$3,966,973 Gen Fund \$ 2,560,170 | Accountability Mark McDonnell Total Request \$3,383,594 Gen Fund \$ 2,183,674 | Administration Christina McMahan / Mark McDonnell Total Request \$2,450,189 Gen Fund \$ 1,403,780 |
| Custody Services Michelle Barrera FTE 8.25 Total Request \$1,925,149 Gen Fund \$ 1,242,435 | Evaluation & Treatment Bryan Ferguson FTE 9.25 Total Request \$2,158,500 Gen Fund \$ 1,393,034 | Supervision Services Kathryn Anderson / Bryan Ferguson FTE 13 Total Request \$3,033,567 Gen Fund \$ 1,957,777 | Office of the Director Christina McMahan / Mark McDonnell FTE 7.5 Total Request \$1,750,135 Gen Fund \$ 1,129,487 |
| Assessment Michelle Barrera FTE 4.75 Total Request \$1,108,419 Gen Fund \$ 715,342 | Positive Youth Development Tanya Kramer FTE 7.75 Total Request \$1,808,473 Gen Fund \$ 1,167,136 | Victim Services Tanya Kramer FTE 1.5 Total Request \$350,027 Gen Fund \$ 225,897 | Community Engagement & Collaboration Tanya Kramer FTE 3 Total Request \$700,054 Gen Fund \$ 274,293 |



Public Safety Line of Business

Line of Business Purpose Statement

The purpose of the Public Safety line of business is to provide assessment and detention services to youth so they can receive the appropriate level of monitoring and services that provides for community safety

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 55

Total Request \$ 12,834,324

General Fund Support \$ 8,105,401

Public Safety

Mark McDonnell

Total Request

\$3,033,568

Gen Fund \$ 1,957,777

Custody Services

Michelle Barrera

FTE 8.25

Total Request

\$1,925,149

Gen Fund \$ 1,242,435

Assessment

Michelle Barrera

FTE 4.75

Total Request

\$1,108,419

Gen Fund \$ 715,342



Public Safety Line of Business

Custody Services Program

Performance Narrative Statement

The purpose of the Custody Services 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.

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 Target |
|--------|---|-----------------|-----------------|--------------------------------|-----------------|
| Result | 0% in-custody youth file a substantiated PREA (Prison Rape Elimination Act) violation | | | | 0% |
| Result | Less than 5% of youth admissions lodged in detention are involved in an incident report regarding personal injury | | | | 5% |

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. ORS 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, through Oregon Youth Authority. FY 18/19 JCP Basic: \$509,987, JCP Diversion: \$432,840



Public Safety Line of Business

Custody Services Program

Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|----------------------------------|
| Beginning Balance | - | - | 243,347 | 243,347 | 334,955 | 91,608 | 37.6% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 30,355 | 28,996 | 39,450 | 9,095 | 30.0% |
| State Grants & Revenues | - | - | 160,193 | 125,102 | 245,741 | 85,548 | 53.4% |
| Local Grants & Revenues | - | - | 14,266 | 14,266 | 20,153 | 5,887 | 41.3% |
| Charges for Service | - | - | 35,540 | 35,540 | 41,890 | 6,350 | 17.9% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 333 | 333 | 525 | 192 | 57.7% |
| Interfund Transfers | - | - | 761,485 | 761,485 | 1,242,435 | 480,950 | 63.2% |
| Operating Revenue | - | - | 1,002,172 | 965,722 | 1,590,194 | 588,022 | 58.7% |
| Total Rev - Including Beginning Bal | - | - | 1,245,519 | 1,209,069 | 1,925,149 | 679,630 | 54.6% |
| Personnel Services | - | - | 643,953 | 547,365 | 1,032,664 | 388,711 | 60.4% |
| Materials & Services | - | - | 525,481 | 386,784 | 779,063 | 253,582 | 48.3% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 61,767 | 61,767 | 90,922 | 29,155 | 47.2% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 1,231,201 | 995,916 | 1,902,649 | 671,448 | 54.5% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 14,318 | - | 22,500 | 8,182 | 57.1% |
| Total Exp - Including Special Categories | - | - | 1,245,519 | 995,916 | 1,925,149 | 679,630 | 54.6% |
| General Fund Support (if applicable) | 0 | 0 | 761,485 | 761,485 | 1,242,435 | 480,950 | 63.2% |
| Full Time Equiv Pos (FTE) Budgeted | - | - | 5.25 | 5.25 | 8.25 | 3.00 | 57.14% |
| Full Time Equiv Pos (FTE) Filled at Yr End | - | - | - | 5.25 | - | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | - | - | - | - |

Significant Issues and Changes

FY 18/19, Detention Bed rates increased from \$300 per bed per day to \$309 per bed per day. The Juvenile Department intends to decrease beds by two to 15 beds based on usage during FY 17/18 and due to lack of "Juvenile Ops" program 07245 that has been spent completely in FY 17/18. In FY 18/19 we will implement a "Youth & Family Engagement Program" and repurpose two vacant Juvenile Counselor 2 positions to new job descriptions within that classification to be called "Youth & Family Engagement Specialists" and a vacant Human Services Coordinator 1 position will be repurposed to a Juvenile Department Program Supervisor classification to supervise the program and other related services. The "Youth & Family Engagement Program" will provide community-based youth and family engagement and individual skill building. The focus of the "Youth & Family Engagement Program" is to provide enhanced engagement and services to assist in supporting the youth's success in the community, and increase law-abiding behavior of youth. Services will be offered during non-traditional business hours. Research in the field of juvenile justice has shown that the most effective community-based interventions are those that emphasize family interactions and build the skills of the juvenile and parent.



Public Safety Line of Business

Assessment Program

Performance Narrative 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.

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 Target |
|--------|--|-----------------|-----------------|--------------------------------|-----------------|
| Result | By 2021, 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% |

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; ORS 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. **Shared Services:** with the State as listed on Association of Counties chart.



Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|----------------------------------|
| Beginning Balance | - | - | 220,171 | 220,171 | 192,853 | (27,318) | -12.4% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 27,464 | 26,235 | 22,714 | (4,750) | -17.3% |
| State Grants & Revenues | - | - | 144,936 | 113,187 | 141,487 | (3,449) | -2.4% |
| Local Grants & Revenues | - | - | 12,907 | 12,907 | 11,603 | (1,304) | -10.1% |
| Charges for Service | - | - | 32,155 | 32,155 | 24,118 | (8,037) | -25.0% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 302 | 302 | 302 | - | 0% |
| Interfund Transfers | - | - | 688,963 | 688,963 | 715,342 | 26,379 | 3.8% |
| Operating Revenue | - | - | 906,727 | 873,749 | 915,566 | 8,839 | 1.0% |
| Total Rev - Including Beginning Bal | - | - | 1,126,898 | 1,093,920 | 1,108,419 | (18,479) | -1.6% |
| Personnel Services | - | - | 582,624 | 495,235 | 594,564 | 11,940 | 2.0% |
| Materials & Services | - | - | 475,434 | 349,947 | 448,551 | (26,883) | -5.7% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 55,885 | 55,885 | 52,349 | (3,536) | -6.3% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 1,113,943 | 901,067 | 1,095,464 | (18,479) | -1.7% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 12,955 | - | 12,955 | - | 0% |
| Total Exp - Including Special Categories | - | - | 1,126,898 | 901,067 | 1,108,419 | (18,479) | -1.6% |
| General Fund Support (if applicable) | 0 | 0 | 688,963 | 688,963 | 715,342 | 26,379 | 3.8% |
| Full Time Equiv Pos (FTE) Budgeted | - | - | 4.75 | 4.75 | 4.75 | - | 0% |
| Full Time Equiv Pos (FTE) Filled at Yr End | - | - | - | 4.50 | - | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | 0.25 | - | - | - |

Significant Issues and Changes



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Reformation Line of Business

Line of Business Purpose Statement

The purpose of the Reformation line of business is to provide targeted evaluation and rehabilitative services to youth so they can increase the competencies needed to transition to adulthood, live a crime free life, and be a contributing member of their community.

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 55

Total Request \$ 12,834,324

General Fund Support \$ 8,105,401

Reformation

Mark McDonnell

Total Request

\$3,966,973

Gen Fund \$ 2,560,170

Evaluation & Treatment

Bryan Ferguson

FTE 9.25

Total Request

\$2,158,500

Gen Fund \$ 1,393,034

Positive Youth Development

Tanya Kramer

FTE 7.75

Total Request

\$1,808,473

Gen Fund \$ 1,167,136



Reformation Line of Business Evaluation & Treatment Program

Performance Narrative Statement

The purpose of the Evaluation and Treatment Services Program is to provide targeted evaluation services, treatment referrals and compliance monitoring services to youth referred to the Department so they can successfully complete treatment that promotes positive change.

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 Target |
|--------|---|--------------------|--------------------|--------------------------------------|--------------------|
| Result | By 2021, 65% of identified families successfully complete Family Counseling | | | | 65% |
| Result | By 2021, 65% of identified youth successfully complete Mental Health Treatment | | | | 65% |
| Result | By 2021, 65% of identified youth successfully complete Drug & Alcohol Treatment | | | | 65% |
| Result | By 2021, 85% of identified youth successfully complete Sex Offense Specific Treatment | | | | 85% |

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 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; ORS 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.



Reformation Line of Business

Evaluation & Treatment Program

Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | - | - | 475,105 | 475,105 | 375,556 | (99,549) | -21.0% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 59,265 | 56,612 | 44,232 | (15,033) | -25.4% |
| State Grants & Revenues | - | - | 312,757 | 244,246 | 275,527 | (37,230) | -11.9% |
| Local Grants & Revenues | - | - | 27,852 | 27,852 | 22,595 | (5,257) | -18.9% |
| Charges for Service | - | - | 69,387 | 69,387 | 46,967 | (22,420) | -32.3% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 653 | 653 | 589 | (64) | -9.8% |
| Interfund Transfers | - | - | 1,486,709 | 1,486,709 | 1,393,034 | (93,675) | -6.3% |
| Operating Revenue | - | - | 1,956,623 | 1,885,459 | 1,782,944 | (173,679) | -8.9% |
| Total Rev - Including Beginning Bal | - | - | 2,431,728 | 2,360,564 | 2,158,500 | (273,228) | -11.2% |
| Personnel Services | - | - | 1,257,242 | 1,068,666 | 1,157,835 | (99,407) | -7.9% |
| Materials & Services | - | - | 1,025,938 | 755,148 | 873,495 | (152,443) | -14.9% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 120,593 | 120,593 | 101,943 | (18,650) | -15.5% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 2,403,773 | 1,944,407 | 2,133,273 | (270,500) | -11.3% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 27,955 | - | 25,227 | (2,728) | -9.8% |
| Total Exp - Including Special Categories | - | - | 2,431,728 | 1,944,407 | 2,158,500 | (273,228) | -11.2% |
| General Fund Support (if applicable) | 0 | 0 | 1,486,709 | 1,486,709 | 1,393,034 | (93,675) | -6.3% |
| Full Time Equiv Pos (FTE) Budgeted | - | - | 10.25 | 10.25 | 9.25 | (1.00) | -9.8% |
| Full Time Equiv Pos (FTE) Filled at Yr End | - | - | - | 10.00 | - | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | 0.25 | - | - | - |

Significant Issues and Changes

1 FTE moved to Custody Services Program for the Youth and Family Engagement Program for FY 18/19.



Reformation Line of Business

Positive Youth Development Program

Performance Narrative Statement

The purpose of the Positive Youth Development Program is to provide skills, character, competency development, and community connection services to youth so they can experience positive change, increase self-confidence and demonstrate skills to successfully transition to adulthood.

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 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 | | | | 85% |
| Result | 85% of youth develop enhanced competencies and life skills by the time they are no longer on supervision | | | | 85% |

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. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Bureau of Land Management, \$10,000; Metro Litter \$52,094, expires 6/30/2019; Criminal Justice Commission Drug Court \$83,870, expires 6/30/19; Department of Labor for Youth Workforce Innovation and Opportunity Act Services (C-TEC) through the Clackamas Education Service District \$43,000



Reformation Line of Business

Positive Youth Development Program

Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | - | - | 359,226 | 359,226 | 314,655 | (44,571) | -12.4% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 54,810 | 42,804 | 37,059 | (17,751) | -32.4% |
| State Grants & Revenues | - | - | 236,475 | 184,674 | 230,847 | (5,628) | -2.4% |
| Local Grants & Revenues | - | - | 21,059 | 21,059 | 18,931 | (2,128) | -10.1% |
| Charges for Service | - | - | 52,463 | 52,463 | 39,351 | (13,112) | -25.0% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 493 | 493 | 494 | 1 | 0.2% |
| Interfund Transfers | - | - | 1,124,097 | 1,124,097 | 1,167,136 | 43,039 | 3.8% |
| Operating Revenue | - | - | 1,489,397 | 1,425,590 | 1,493,818 | 4,421 | 0.3% |
| Total Rev - Including Beginning Bal | - | - | 1,848,623 | 1,784,816 | 1,808,473 | (40,150) | -2.2% |
| Personnel Services | - | - | 950,598 | 808,016 | 970,078 | 19,480 | 2.0% |
| Materials & Services | - | - | 785,709 | 570,965 | 731,847 | (53,862) | -6.9% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 91,180 | 91,180 | 85,412 | (5,768) | -6.3% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 1,827,487 | 1,470,161 | 1,787,337 | (40,150) | -2.2% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 21,136 | - | 21,136 | - | 0% |
| Total Exp - Including Special Categories | - | - | 1,848,623 | 1,470,161 | 1,808,473 | (40,150) | -2.2% |
| General Fund Support (if applicable) | 0 | 0 | 1,124,097 | 1,124,097 | 1,167,136 | 43,039 | 3.8% |
| Full Time Equiv Pos (FTE) Budgeted | - | - | 7.75 | 7.75 | 7.75 | - | 0% |
| Full Time Equiv Pos (FTE) Filled at Yr End | - | - | 7.75 | 5.50 | 7.75 | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | 2.25 | - | - | - |

Significant Issues and Changes

\$28,878 in a US Department of Justice Grant is withheld until the County provides a certification of compliance corresponding to State laws. This would have funded support for a Cognitive Skills Group. In FY 17/18 we had received \$25,771 that funded support for a Diversion Program. We will not apply for Department of Justice grants for FY 18/19 due to the same compliance issue.



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Accountability Line of Business

Line of Business Purpose Statement

The purpose of the Accountability line of business is to provide interventions, compliance, monitoring, and restorative services to youth so they can be accountable to victims and the community to repair the harm they have caused.

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 55

Total Request \$ 12,834,324

General Fund Support \$ 8,105,401

Accountability

Mark McDonnell

Total Request

\$3,383,594

Gen Fund \$ 2,183,674

Supervision Services

Kathryn Anderson / Bryan
Ferguson

FTE 13

Total Request

\$3,033,567

Gen Fund \$ 1,957,777

Victim Services

Tanya Kramer

FTE 1.5

Total Request

\$350,027

Gen Fund \$ 225,897



Accountability Line of Business

Supervision Services Program

Performance Narrative Statement

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

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 Target |
|--------|---|--------------------|--------------------|--------------------------------------|--------------------|
| Result | 81% of youth do not have a new criminal referral within 1 year of their first offense | | | | 81% |
| Result | 95% of youth successfully complete their restitution obligation | | | | 95% |

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. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Juvenile Crime Prevention from State of Oregon Department of Education, FY 18/19 \$205,836 used for Diversion Panel contracts with two non-profit agencies. Expires 6/30/19



Accountability Line of Business

Supervision Services Program

Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | - | - | 648,924 | 648,924 | 527,808 | (121,116) | -18.7% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 80,947 | 77,324 | 62,164 | (18,783) | -23.2% |
| State Grants & Revenues | - | - | 427,181 | 333,605 | 387,228 | (39,953) | -9.4% |
| Local Grants & Revenues | - | - | 38,042 | 38,042 | 31,755 | (6,287) | -16.5% |
| Charges for Service | - | - | 94,772 | 94,772 | 66,008 | (28,764) | -30.4% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 891 | 890 | 827 | (64) | -7.2% |
| Interfund Transfers | - | - | 2,030,627 | 2,030,627 | 1,957,777 | (72,850) | -3.6% |
| Operating Revenue | - | - | 2,672,460 | 2,575,260 | 2,505,759 | (166,701) | -6.2% |
| Total Rev - Including Beginning Bal | - | - | 3,321,384 | 3,224,184 | 3,033,567 | (287,817) | -8.7% |
| Personnel Services | - | - | 1,717,208 | 1,459,641 | 1,627,228 | (89,980) | -5.2% |
| Materials & Services | - | - | 1,401,281 | 1,031,422 | 1,227,613 | (173,668) | -12.4% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 164,713 | 164,713 | 143,271 | (21,442) | -13.0% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 3,283,202 | 2,655,776 | 2,998,112 | (285,090) | -8.7% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 38,182 | - | 35,455 | (2,727) | -7.1% |
| Total Exp - Including Special Categories | - | - | 3,321,384 | 2,655,776 | 3,033,567 | (287,817) | -8.7% |
| General Fund Support (if applicable) | 0 | 0 | 2,030,627 | 2,030,627 | 1,957,777 | (72,850) | -3.6% |
| Full Time Equiv Pos (FTE) Budgeted | - | - | 14.00 | 14.00 | 13.00 | (1.00) | -7.1% |
| Full Time Equiv Pos (FTE) Filled at Yr End | - | - | - | 12.00 | - | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | 2.00 | - | - | - |

Significant Issues and Changes

1 FTE moved to Custody Services Program for Youth and Family Engagement Program.



Accountability Line of Business

Victim Services Program

Performance Narrative Statement

The purpose of the Victim Services Program is to provide restorative engagement and 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.

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 Target |
|--------|---|-----------------|-----------------|--------------------------------|-----------------|
| Result | 87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff | | | | 87% |
| Result | 80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services | | | | 80% |

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 137.106 the court shall enter a judgment or supplemental judgment requiring that the defendant pay the victim restitution in a specific amount that equals the full amount of the victim's economic damages as determined by the court; 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; ORS 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. **Shared Services** with the State as listed on Association of Counties chart.



Accountability Line of Business

Victim Services Program

Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | - | - | 69,528 | 69,528 | 60,901 | (8,627) | -12.4% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 8,673 | 8,285 | 7,173 | (1,500) | -17.3% |
| State Grants & Revenues | - | - | 45,769 | 35,743 | 44,680 | (1,089) | -2.4% |
| Local Grants & Revenues | - | - | 4,076 | 4,076 | 3,664 | (412) | -10.1% |
| Charges for Service | - | - | 10,154 | 10,154 | 7,616 | (2,538) | -25.0% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 96 | 95 | 96 | - | 0% |
| Interfund Transfers | - | - | 217,567 | 217,567 | 225,897 | 8,330 | 3.8% |
| Operating Revenue | - | - | 286,335 | 275,920 | 289,126 | 2,791 | 1.0% |
| Total Rev - Including Beginning Bal | - | - | 355,863 | 345,448 | 350,027 | (5,836) | -1.6% |
| Personnel Services | - | - | 183,987 | 156,390 | 187,757 | 3,770 | 2.0% |
| Materials & Services | - | - | 150,137 | 110,509 | 141,648 | (8,489) | -5.7% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 17,648 | 17,648 | 16,531 | (1,117) | -6.3% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 351,772 | 284,547 | 345,936 | (5,836) | -1.7% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 4,091 | - | 4,091 | - | 0% |
| Total Exp - Including Special Categories | - | - | 355,863 | 284,547 | 350,027 | (5,836) | -1.6% |
| General Fund Support (if applicable) | 0 | 0 | 217,567 | 217,567 | 225,897 | 8,330 | 3.8% |
| Full Time Equiv Pos (FTE) Budgeted | - | - | 1.50 | 1.50 | 1.50 | - | 0% |
| Full Time Equiv Pos (FTE) Filled at Yr End | - | - | - | 1.50 | - | - | - |
| Full Time Equiv Pos (FTE) Vacant at Yr End | - | - | - | - | - | - | - |

Significant Issues and Changes



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CLACKAMAS
C O U N T Y



Administration Line of Business

Line of Business Purpose Statement

The purpose of the Administration line of business is to provide strategic planning, resource management, and continuous quality improvement services to the Juvenile Department so it can foster and sustain a high performance, responsive, and customer focused organization and culture, and work effectively with community partners and stakeholders.

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 55

Total Request \$ 12,834,324

General Fund Support \$ 8,105,401

Administration

Mark McDonnell

Total Request

\$2,450,189

Gen Fund \$ 1,403,780

Office of the Director

Christina McMahan / Mark
McDonnell

FTE 7.5

Total Request

\$1,750,135

Gen Fund \$ 1,129,487

Community Engagement & Collaboration

Tanya Kramer

FTE 3

Total Request

\$700,054

Gen Fund \$ 274,293



Administration Line of Business

Office of the Director Program

Performance Narrative Statement

The purpose of the Office of the Director program is to provide strategic direction, leadership, resource management, administrative support, and continuous quality improvement services for the Juvenile Department so it can foster and sustain a high performance, responsive, and customer-focused organization and culture.

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 Target |
|--------|--|-----------------|-----------------|--------------------------------|-----------------|
| Result | 70% of identified Strategic Results were achieved | | | | 70% |
| Result | 95% of employees receive an annual performance evaluation within 2 months of their anniversary date | | | | 95% |
| Result | 100% of employees received at least 20 hours of training annually that support their professional development in the Juvenile Department | | | | 100% |

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 Line of Business

Office of the Director Program

Budget Summary

| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | - | - | 347,638 | 347,638 | 304,505 | (43,133) | -12.4% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 43,365 | 41,423 | 35,864 | (7,501) | -17.3% |
| State Grants & Revenues | - | - | 228,847 | 178,717 | 223,401 | (5,446) | -2.4% |
| Local Grants & Revenues | - | - | 20,380 | 20,380 | 18,320 | (2,060) | -10.1% |
| Charges for Service | - | - | 50,771 | 50,771 | 38,082 | (12,689) | -25.0% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 477 | 477 | 476 | (1) | -0.2% |
| Interfund Transfers | - | - | 1,087,836 | 1,087,836 | 1,129,487 | 41,651 | 3.8% |
| Operating Revenue | - | - | 1,431,676 | 1,379,604 | 1,445,630 | 13,954 | 1.0% |
| Total Rev - Including Beginning Bal | - | - | 1,779,314 | 1,727,242 | 1,750,135 | (29,179) | -1.6% |
| Personnel Services | - | - | 919,933 | 781,951 | 938,785 | 18,852 | 2.0% |
| Materials & Services | - | - | 750,687 | 552,547 | 708,239 | (42,448) | -5.7% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 88,239 | 88,239 | 82,656 | (5,583) | -6.3% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 1,758,859 | 1,422,737 | 1,729,680 | (29,179) | -1.7% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 20,455 | - | 20,455 | - | 0% |
| Total Exp - Including Special Categories | - | - | 1,779,314 | 1,422,737 | 1,750,135 | (29,179) | -1.6% |
| General Fund Support (if applicable) | 0 | 0 | 1,087,836 | 1,087,836 | 1,129,487 | 41,651 | 3.8% |
| Full Time Equiv Pos (FTE) Budgeted | 0.00 | 0.00 | 6.50 | 7.50 | 7.50 | 1.00 | 15.4% |
| Full Time Equiv Pos (FTE) Filled at Yr End | 0.00 | 0.00 | 6.50 | 5.50 | 7.50 | | |
| Full Time Equiv Pos (FTE) Vacant at Yr End | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | | |

Significant Issues and Changes



Administration Line of Business

Community Engagement & Collaboration Program

Performance Narrative Statement

The purpose of the Community Engagement Program is to provide outreach, collaboration, and training services to our community partners so they can contribute to community safety by participating in the prevention and response to juvenile delinquency.

Key Performance Measures

| | | FY 16-17 Actual | FY 17-18 Target | FY 17-18 Projected Performance | FY 18-19 Target |
|--------|---|--------------------|--------------------|--------------------------------------|--------------------|
| Result | 98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system | | | | 98.00% |

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 419A.015 Reports to school administrators concerning youth offenders on probation.
Shared Services with the State as listed on Association of Counties chart.



Administration Line of Business

Community Engagement & Collaboration Program

Budget Summary

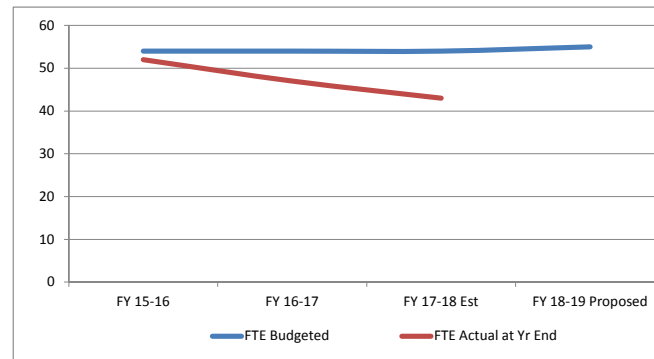
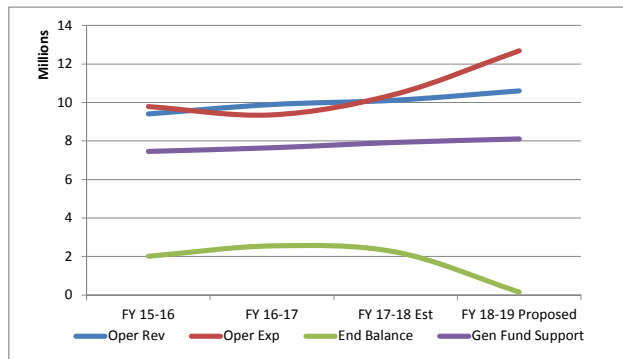
| | FY 15-16 Actual | FY 16-17 Actual | FY 17-18 Amended Budget | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|--------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Beginning Balance | - | - | 185,407 | 185,407 | 121,802 | (63,605) | -34.3% |
| Prior Year Revenue | - | - | - | - | - | - | 0% |
| Taxes | - | - | - | - | - | - | 0% |
| Licenses & Permits | - | - | - | - | - | - | 0% |
| Federal Grants & Revenues | - | - | 23,128 | 22,092 | 14,345 | (8,783) | -38.0% |
| State Grants & Revenues | - | - | 122,052 | 95,316 | 89,360 | (32,692) | -26.8% |
| Local Grants & Revenues | - | - | 10,869 | 10,869 | 7,328 | (3,541) | -32.6% |
| Charges for Service | - | - | 27,078 | 27,078 | 15,233 | (11,845) | -43.7% |
| Fines & Penalties | - | - | - | - | - | - | 0% |
| Other Revenues | - | - | 254 | 255 | 191 | (63) | -24.8% |
| Interfund Transfers | - | - | 580,179 | 580,179 | 451,795 | (128,384) | -22.1% |
| Operating Revenue | - | - | 763,560 | 735,789 | 578,252 | (185,308) | -24.3% |
| Total Rev - Including Beginning Bal | - | - | 948,967 | 921,196 | 700,054 | (248,913) | -26.2% |
| Personnel Services | - | - | 490,631 | 417,040 | 375,514 | (115,117) | -23.5% |
| Materials & Services | - | - | 400,366 | 294,692 | 283,295 | (117,071) | -29.2% |
| Indirect Costs (Internal Dept Chgs) | - | - | - | - | - | - | 0% |
| Cost Allocation Charges | - | - | 47,061 | 47,061 | 33,063 | (13,998) | -29.7% |
| Capital Outlay | - | - | - | - | - | - | 0% |
| Operating Expenditure | - | - | 938,058 | 758,793 | 691,872 | (246,186) | -26.2% |
| Debt Service | - | - | - | - | - | - | 0% |
| Special Payments | - | - | - | - | - | - | 0% |
| Interfund Transfers | - | - | - | - | - | - | 0% |
| Reserve for Future Expenditures | - | - | - | - | - | - | 0% |
| Contingency | - | - | 10,909 | - | 8,182 | (2,727) | -25.0% |
| Total Exp - Including Special Categories | - | - | 948,967 | 758,793 | 700,054 | (248,913) | -26.2% |
| General Fund Support (if applicable) | 0 | 0 | 527,179 | 527,179 | 274,293 | (252,886) | -48.0% |
| Full Time Equiv Pos (FTE) Budgeted | 0.00 | 0.00 | 4.00 | 4.00 | 3.00 | -1.00 | -25.0% |
| Full Time Equiv Pos (FTE) Filled at Yr End | 0.00 | 0.00 | 4.00 | 3.00 | 3.00 | 0.00 | 0% |
| Full Time Equiv Pos (FTE) Vacant at Yr End | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0% |

Significant Issues and Changes

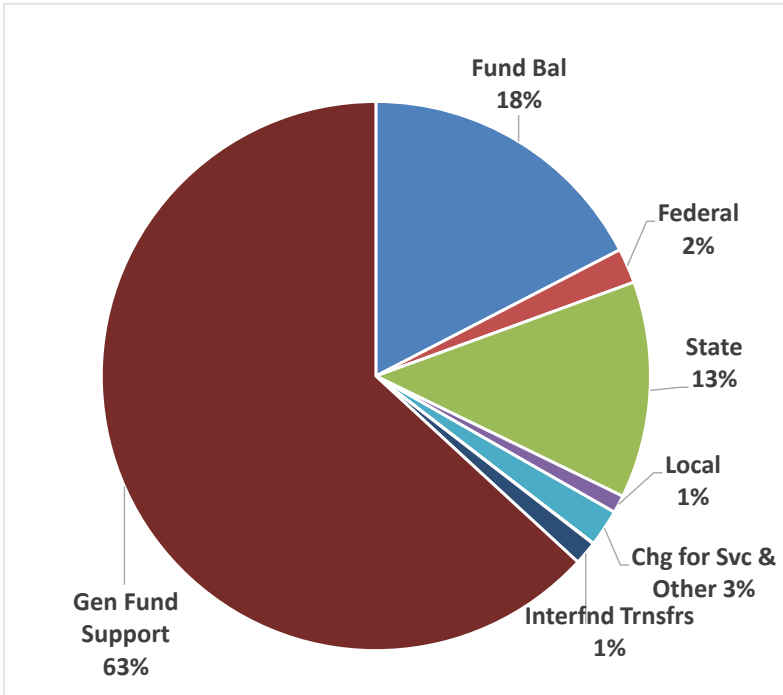
1 FTE moved to Custody Services Program for Youth and Family Engagement Program.

Juvenile
Summary of Revenue and Expense

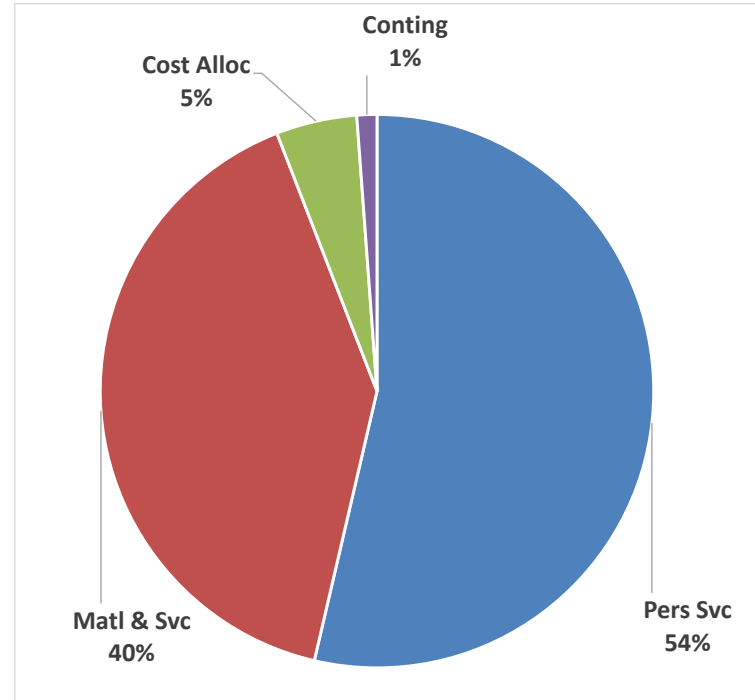
| | FY 15-16 | FY 16-17 | FY 17-18 Amended Budgeted | FY 17-18 Projected Year End | FY 18-19 Proposed Budget | Chg from Prior Yr Budget | % Chg from Prior Yr Budget |
|---|------------------|------------------|------------------------------|--------------------------------|-----------------------------|-----------------------------|-------------------------------|
| Beginning Balance | 2,393,248 | 2,011,602 | 2,549,346 | 2,549,346 | 2,233,035 | -316,311 | -12.4% |
| Prior Year Revenue | 0 | 289,755 | 0 | 0 | 0 | 0 | 0% |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Licenses & Permits | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Federal Grants & Revenues | 332,289 | 480,135 | 328,008 | 303,771 | 263,000 | -65,008 | -19.8% |
| State Grants & Revenues | 1,149,230 | 1,043,837 | 1,884,046 | 1,310,590 | 1,638,271 | -245,775 | -13.0% |
| Local Grants & Revenues | 89,551 | 82,289 | 149,450 | 149,450 | 134,350 | -15,100 | -10.1% |
| Charges for Service | 367,909 | 339,939 | 166,483 | 372,319 | 279,266 | 112,783 | 67.7% |
| Fines & Penalties | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Other Revenues | 7,368 | 8,511 | 3,500 | 3,500 | 3,500 | 0 | 0% |
| Interfund Transfers | 7,457,583 | 7,647,800 | 7,977,463 | 7,977,463 | 8,282,902 | 305,439 | 3.8% |
| Operating Revenue | 9,403,930 | 9,892,266 | 10,508,950 | 10,117,093 | 10,601,289 | 92,339 | 0.9% |
| % Change | NA | 5.2% | 6.2% | 2.3% | 4.8% | | |
| Personnel Services | 5,590,446 | 5,384,758 | 6,746,176 | 5,734,305 | 6,884,426 | 138,250 | 2.0% |
| Materials & Services | 3,606,142 | 3,353,646 | 5,515,035 | 4,052,014 | 5,193,751 | -321,284 | -5.8% |
| Special Payments | 36,042 | 0 | 0 | 0 | 0 | 0 | 0% |
| Cost Allocation Charges | 552,266 | 586,469 | 647,085 | 647,085 | 606,147 | -40,938 | -6.3% |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Interfund Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Capital Outlay | 680 | 29,649 | 0 | 0 | 0 | 0 | 0% |
| Operating Expenditure | 9,785,576 | 9,354,522 | 12,908,296 | 10,433,404 | 12,684,324 | -223,972 | -1.7% |
| % Change | NA | -4.4% | 38.0% | 11.5% | 21.6% | | |
| Reserve for Future Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Contingency | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 0.0% |
| Total Expenditure | 9,785,576 | 9,354,522 | 13,058,296 | 10,433,404 | 12,834,324 | -223,972 | -1.7% |
| Ending Balance (if applicable) (includes Reserve & Contingency) | 2,011,602 | 2,549,346 | 150,000 | 2,233,035 | 150,000 | 0 | 0.0% |
| General Fund Support (if applicable) | 7,457,583 | 7,647,800 | 7,924,463 | 7,924,463 | 8,105,401 | 180,938 | 2.3% |
| Full Time Equiv Positions (FTE) Budgeted | 54.0 | 54.0 | 54.0 | | 55.0 | 1.0 | 1.9% |
| Full Time Equiv Positions (FTE) Filled at Yr End | 52.0 | 47.0 | | 43.0 | | | |
| Full Time Equiv Positions (FTE) Vacant at Yr End | 2.0 | 7.0 | | 11.0 | | | |



**Juvenile
FY 18-19 Proposed Budget**



Resources



Requirements