



Juvenile Department

FY23-24 BUDGET PRESENTATION



FY22-23 Major Accomplishments

DESCRIPTION

Launched Community Monitoring Program (CMP)

- Provides equitable alternatives to custody for youth via electronic monitoring and/or multiple weekly visits at home, school, and work, random contacts, check-in phone calls, and curfews by contracted provider.
- Fosters and strengthens connections of the participating CMP youth with their support systems and the community and reduces disconnection from school caused by detention.

Implemented Educational Advocacy Program (EAP):

- Educational Advocate works in partnership with the Juvenile Counselors, schools, youth, families, and other intersecting agencies to identify an appropriate support system that can assist youth in focusing on education and learning.
- The Educational Advocate and youth collaborate to create a customized strengths-based Personal Learning Plan to use as guide.
- Skills are built to overcome obstacles to educational success and to encourage youth to reach out for help.

Awarded Bureau of Land Management (BLM) Grant for Restitution Work Crew:

- Creates opportunities for our youth to gain valuable job skills, provide victim and community restoration, experience natural resource education, explore career pathways related to land conservation.
- Anticipated to be implemented in Summer 2023.

FY22-23 Major Accomplishments (Cont.)

DESCRIPTION
<p>Implementation of the Screen, Brief Intervention, Referral to Treatment/Services (SBIRT) Tool in JIAC (May 1, 2023):</p> <ul style="list-style-type: none"> • SBIRT is a self-administered, online, evidence-based, point in time screening tool for wellness including drug and alcohol use/abuse, suicidality, self-harm, and behavioral health concerns. • SBIRT not only identifies risk & needs, including immediate safety risks, but also surfaces a youth’s strengths & goals that help to provide a clearer picture of youth’s wellness. • Juvenile Intake & Assessment Center (JIAC) staff trained on the SBIRT in Winter 2023. • Law Enforcement brings youth to the Juvenile Intake & Assessment Center – administration of the SBIRT occurs during intake process. • Clackamas County Crisis & Support Team contacted for immediate safety concerns. • Upstream prevention tool and resource to combat M110 impacts and provide support to youth and families in getting connected to needed services.
<p>Alertus System Implementation to Support the Juvenile Department’s Workplace Violence Prevention Plan (WVPP):</p> <ul style="list-style-type: none"> • WVPP written, approved, and all Juvenile Department Staff trained. • Implementation Planning with TS regarding the Alertus system. • Alertus System installed, tested and activated October 2022.
<p>Preparing and Equipping Juvenile Department Staff to Save Lives:</p> <ul style="list-style-type: none"> • From July 2022 through January 2023, all staff have been trained in using Narcan and have been provided Narcan kits in partnership with the Clackamas County Public Health Division. • Narcan kits are located in the Juvenile Intake and Assessment Center (JIAC), department vehicles, and are accessible to all staff while working on site at the Juvenile Department. • Narcan training has been incorporated in the onboarding of all new Juvenile Department Employees.

Line of Business/Program	Results Measure	FY21-22 Actual	FY22-23 Target	FY22-23 Projected Performance	FY23-24 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	95.20%	95%	95.67%	95%
Reformation/ Evaluation & Treatment	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	100%	95%	100%	95%
Reformation/ Positive Youth Development	85% of youth will develop enhanced competencies and life skills by the time they are no longer on supervision	91.34%	85%	96.3%	85%
Accountability/ Supervision Services	95% of youth successfully complete their restitution obligation	83.72%	95%	88.60%	95%
	95% of youth are crime free a year after participation in a diversion in the juvenile justice system	92.40%	95%	95.70%	95%
	90% of youth are crime free a year after being on probation in the juvenile justice system	93.50%	90%	94.60%	90%
Accountability/ Victim Services	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department Staff	90.62%	87%	100%	87%
Administration/ Office of the Director	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	98.86%	98%	98.51%	98%

Program Profiles: FY23-24 Summary

Line of Business	Program Name	BCC Priority	Total Funds (in Millions)	% County General Fund	% Restricted Funds	Mandate: Fed/State/City/IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed/Improve
FY 22-23 Program Structure:								
Accountability	Supervision Services Program	Ensure Healthy, Safe, & Secure Communities	N/A*	N/A*	N/A*	State	N/A*	75%
	Victim Services Program	Ensure Healthy, Safe, & Secure Communities	N/A*	N/A*	N/A*	State	N/A*	100%
Public Safety	Assessment Program	Ensure Healthy, Safe, & Secure Communities	N/A*	N/A*	N/A*	State	N/A*	100%
	Custody Services Program	Ensure Healthy, Safe, & Secure Communities	N/A*	N/A*	N/A*	State	N/A*	100%
Reformation	Evaluation & Treatment Program	Ensure Healthy, Safe, & Secure Communities	N/A*	N/A*	N/A*	State	N/A*	100%
	Positive Youth Development Program	Ensure Healthy, Safe, & Secure Communities	N/A*	N/A*	N/A*	State	N/A*	100%
Administration	Office of the Director	Ensure Healthy, Safe, & Secure Communities	\$783,304	100%	0.0%	State	98.3%	67%
	Policy, Performance & Research	Ensure Healthy, Safe, & Secure Communities	\$705,077	100%	0.0%	State	99.2%	100%

*For FY23-24 the department's programs were restructured. This program will be eliminated in FY23-24.

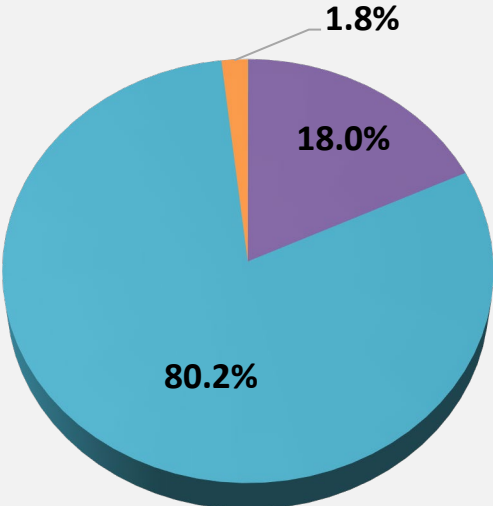
Program Profiles: FY23-24 Summary (Cont.)

Line of Business	Program Name	BCC Priority	Total Funds (in Millions)	% County General Fund	% Restricted Funds	Mandate: Fed/State/City/IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed/Improve
Accountability & Reformation	Court Supervision Services	Ensure Healthy, Safe, & Secure Communities	\$5,104,383	79.7%	16.9%	State	59.2%	N/A*
	Positive Youth Development	Ensure Healthy, Safe, & Secure Communities	\$924,455	95.3%	4.7%	State	83.7%	N/A*
Youth, Family, Stakeholder & Community Collaboration	Prevention, Early Intervention & Family Support	Ensure Healthy, Safe, & Secure Communities	\$1,285,542	40.3%	57.8%	State	44.6%	N/A*
	Juvenile Intake and Assessment Center	Ensure Healthy, Safe, & Secure Communities	\$2,208,587	85.2%	14.8%	State	78.9%	N/A*
Administration	Office of the Director	Ensure Healthy, Safe, & Secure Communities	\$783,304	100%	0.0%	State	98.3%	67%
	Policy, Performance & Research	Ensure Healthy, Safe, & Secure Communities	\$705,077	100%	0.0%	State	99.2%	100%

***For FY23-24, the department's programs were restructured. Measures for the new programs will be approved in FY23-24.**

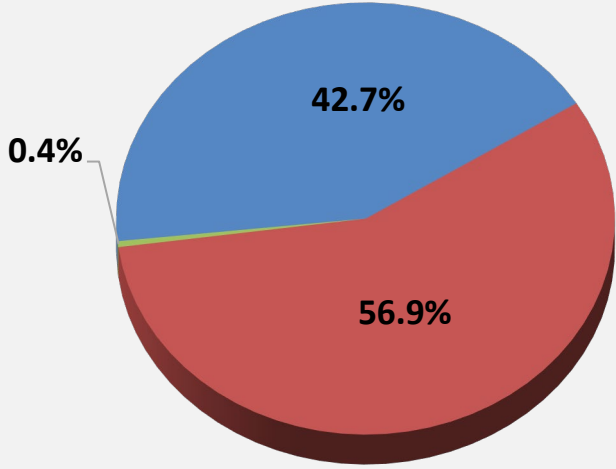
FY23-24 Revenue and Expenses

Revenues



- Charges, Fees, License, Permits, Fines, Assessments
- Federal, State, Local, All Other Gifts & Donations
- General Fund Support

Expenses



- Materials and Services
- Personnel Services
- Special Payments



Juvenile Department (26)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 General Fund (100)	FY 23-24 ARPA (230)	FY 23-24 Total Budget	FY 23-24 General Fund Support Included in Budget**	FY 23-24 Total FTE
Administration	Office of the Director	783,304	-	783,304	783,304	3.0
Administration	Policy, Performance & Research	705,077		705,077	702,583	3.4
Accountability & Reformation	Court Supervision Services	5,104,383		5,104,383	4,066,177	17.9
Accountability & Reformation	Victim Services	-		-	-	0.0
Accountability & Reformation	Positive Youth Development New	924,455		924,455	881,455	3.8
Public Safety	Assessment	-		-	-	0.0
Public Safety	Custody	-		-	-	0.0
Youth, Family, Stakeholder & Community Collaboration	Evaluation & Treatment	-		-	-	0.0
Youth, Family, Stakeholder & Community Collaboration	Positive Youth Development	-		-	-	0.0
Youth, Family, Stakeholder & Community Collaboration	Prevention, Early Intervention, & Family Support	1,285,542		1,285,542	518,211	2.6
Youth, Family, Stakeholder & Community Collaboration	Juvenile Intake and Assessment Center	2,208,587		2,208,587	1,881,024	8.3
		11,011,348	-	11,011,348	8,832,754	39.0
		FY 22-23 Budget (Amended)		11,868,877	9,789,438	42.0
		\$ Increase (Decrease)		-857,529	-956,684	-3.0
		% Increase (Decrease)		-7.2%	-9.8%	-7.1%

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

26-Juvenile Department / 100-General Fund

Summary of Revenue and Expense

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Beginning Fund Balance	1,925,886	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,633,989	1,463,201	1,916,521	1,590,824	1,977,565	61,044	3%
Charges, Fees, License, Permits, Fines, Assessments	1,265	14,879	4,524	4,524	2,494	(2,030)	-45%
All Other Revenue Resources	200	60	-	150	-	-	-
Other Interfund Transfers	8,014,815	164,686	158,394	383,387	198,535	40,141	25%
General Fund Support	-	6,807,342	9,789,438	9,564,445	8,832,754	(956,684)	-10%
Operating Revenue	9,650,269	8,450,168	11,868,877	11,543,330	11,011,348	(857,529)	-7%
Total Revenue	11,576,155	8,450,168	11,868,877	11,543,330	11,011,348	(857,529)	-7%
Personnel Services	5,731,498	5,173,346	6,535,164	5,449,349	6,260,455	(274,709)	-4%
Materials and Services	3,505,337	3,136,154	5,165,057	4,506,614	4,702,043	(463,014)	-9%
Operating Expenditure	9,236,835	8,309,500	11,700,221	9,955,963	10,962,498	(737,723)	-6%
Special Payments	45,362	46,764	168,656	48,850	48,850	(119,806)	-71%
Transfers	1,875,886	-	-	-	-	-	-
Total Expense	11,158,083	8,356,263	11,868,877	10,004,813	11,011,348	(857,529)	-7%
Revenues Less Expenses	418,072	93,905	-	1,538,517	-		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

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

26-Juvenile Department / 230-Special Grants Fund
Summary of Revenue and Expense

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Federal, State, Local, All Other Gifts & Donations	-	91,845	-	-	-	-	-
Operating Revenue	-	91,845	-	-	-	-	-
Total Revenue	-	91,845	-	-	-	-	-
Personnel Services	-	91,845	-	-	-	-	-
Operating Expenditure	-	91,845	-	-	-	-	-
Total Expense	-	91,845	-	-	-	-	-
Revenues Less Expenses	-	-	-	-	-		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Significant Policy and/or Financial Issues

Description	Impact
<p>Reduced the number of contracted daily juvenile detention beds from Multnomah County from 13 beds to 8 beds. The FY23-24 daily bed rate (\$477.01) increased 30% from the FY22-23 daily bed rate (\$367.04) and will increase an additional 14% for each of the following 2 fiscal years.</p>	<ul style="list-style-type: none"> • 38% reduction in capacity • FY24-25 daily bed rate = \$543.79 for a \$194,998 increase in annual cost • FY25-26 daily bed rate = \$619.92 for a \$222,300 increase in annual cost
<p>The youth-serving systems of the State of Oregon have not developed or maintained an appropriate level of youth-serving capacity to provide the appropriate level of services they are funded to provide, such as the necessary acute or residential capacity to serve these youth, so the “safe” place for many youth ends up being detention because there is nowhere else for them to go.</p> <p>These youth get classified as a risk to public safety because there is no available and appropriate level of behavioral health and/or substance use disorder residential placement available for them, when, many are manifesting behaviors that are directly caused by their unmet healthcare needs.</p> <p>County juvenile departments via their detention centers or the detention centers they contract for have become the de facto behavioral health “warehouse” for many youth, and juvenile departments are not funded for this by the State of Oregon.</p>	<ul style="list-style-type: none"> • County juvenile departments via their detention centers or the detention centers they contract for have become the de facto substance use disorder and behavioral health “warehouse” for many youth, and juvenile departments are not funded for this by the State of Oregon. • The number of youth in detention who can be described as having unmet needs from other youth-serving systems is not something we have tracked, but anecdotally it is estimated to vary from 20%-75% of the youth who are in detention on any given day. • In addition to the human cost and suffering, the current cost of keeping a Clackamas County Juvenile in a detention bed will rise to \$477.01 per day on July 1, 2023. The youth described in the above paragraph often have extended stays in detention. It is not uncommon for these youth to stay in detention for 30 days (or more), which would cost \$14,310.30 per youth.

End of Presentation
Thank You



Juvenile Department (26)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 General Fund (100)	FY 23-24 ARPA (230)	FY 23-24 Total Budget	FY 23-24 General Fund Support Included in Budget**	FY 23-24 Total FTE		
Administration	Office of the Director	783,304	-	783,304	783,304	3.0		
Administration	Policy, Performance & Research	705,077		705,077	702,583	3.4		
Accountability & Reformation	Court Supervision Services	5,104,383		5,104,383	4,066,177	17.9		
Accountability & Reformation	Victim Services	-		-	-	0.0		
Accountability & Reformation	Positive Youth Development New	924,455		924,455	881,455	3.8		
Public Safety	Assessment	-		-	-	0.0		
Public Safety	Custody	-		-	-	0.0		
Youth, Family, Stakeholder & Community Collaboration	Evaluation & Treatment	-		-	-	0.0		
Youth, Family, Stakeholder & Community Collaboration	Positive Youth Development	-		-	-	0.0		
Youth, Family, Stakeholder & Community Collaboration	Prevention, Early Intervention, & Family Support	1,285,542		1,285,542	518,211	2.6		
Youth, Family, Stakeholder & Community Collaboration	Juvenile Intake and Assessment Center	2,208,587		2,208,587	1,881,024	8.3		
		11,011,348	-	11,011,348	8,832,754	39.0		
		FY 22-23 Budget (Amended)		11,868,877	-	11,868,877	9,789,438	42.0
		\$ Increase (Decrease)		-857,529	-	-857,529	-956,684	-3.0
		% Increase (Decrease)		-7.2%	-	-7.2%	-9.8%	-7.1%

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



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.

For FY23-24, the department's programs were restructured. This change has resulted in retention of some existing measures. New measures for the program will be approved in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	Juvenile recidivism is 19% or lower ₁	22.56%	19.08%	19.00%	24.60%	19.00%
Result	70% of identified Strategic Results were achieved	33.33%	77.78%	70.00%	77.77%	70.00%
Result	100% of employees receive a performance evaluation annually that aligns with the department's strategic plan	100.00%	88.00%	100.00%	96.29%	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	94.40%	100.00%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 8 hours of "diversity, equity, and inclusion training" annually	63.90%	100.00%	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	99.36%	98.86%	98.00%	98.51%	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 2021, but is tracked for the following Calendar Year of 2022, and then reported annually in March of the 2023. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2021), and no new data will be entered until March of year 2024 (and will represent results for youth closed in 2022).

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.
 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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	425,716	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	5,987	91,845	13,920	-	-	(13,920)	-100%
Charges, Fees, License, Permits, Fines, Assessments	-	4,572	4,524	4,524	-	(4,524)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	200	-	-	-	-	-	-
Other Interfund Transfers	2,102,997	17,499	-	-	-	-	-
General Fund Support	-	853,532	1,350,974	1,334,226	783,304	(567,670)	-42%
Operating Revenue	2,109,184	967,448	1,369,418	1,338,750	783,304	(586,114)	-43%
Total Revenue	2,534,900	967,448	1,369,418	1,338,750	783,304	(586,114)	-43%
Personnel Services	970,346	767,306	677,655	648,574	661,231	(16,424)	-2%
Materials and Services	183,673	199,568	576,916	401,730	122,073	(454,843)	-79%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,154,019	966,874	1,254,571	1,050,304	783,304	(471,267)	-38%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	1,875,886	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	3,029,905	966,874	1,254,571	1,050,304	783,304	(471,267)	-38%
Revenues Less Expenses	(495,005)	574	114,847	288,446	-		

Notes:



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.

For FY23-24, the department's programs were restructured. This change has resulted in retention of some existing measures. New measures for the program will be approved in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	100% of identified Strategic Results are measured and reported	100.00%	100.00%	100.00%	100.00%	100.00%
Result	100% of identified Performance Measures results are measured and reported	100.00%	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.

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.



260102-Policy, Performance & Research
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities
 Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	29,981	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	44,433	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	1,265	-	-	-	2,494	2,494	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	10	-	-	-	-	-
Other Interfund Transfers	332,444	-	-	-	-	-	-
General Fund Support	-	469,071	629,119	629,119	702,583	73,464	12%
Operating Revenue	378,141	469,081	629,119	629,119	705,077	75,958	12%
Total Revenue	408,123	469,081	629,119	629,119	705,077	75,958	12%
Personnel Services	308,876	379,790	541,626	386,258	582,915	41,289	8%
Materials and Services	68,008	89,352	87,492	93,759	122,162	34,670	40%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	376,884	469,142	629,118	480,017	705,077	75,959	12%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	376,884	469,142	629,118	480,017	705,077	75,959	12%
Revenues Less Expenses	31,238	(61)	-	149,102	-		

Notes:



Accountability & Reformation

Court 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 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 and contracted services to develop interpersonal skills and increase awareness of their impact on their communities, or to community based treatment services. The Court 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 Court Supervision Services Program conducts on-going assessment of risk and need and makes adjustments to services and interventions as appropriate.

For FY23-24, the department's programs were restructured. This change has resulted in retention of some existing measures. New measures for the program will be approved in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	90% of youth are crime free a year after being on probation in the juvenile justice system,	88.61%	93.50%	90.00%	94.60%	90.00%
Result	95% of youth successfully complete their restitution obligation	83.78%	83.72%	95.00%	88.60%	95.00%
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	92.40%	100.00%	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%
Result	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	52.31%	40.90%	30.00%	39.10%	30.00%
Result	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	67.69%	61.40%	65.00%	58.97%	65.00%

In 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 2021, but is tracked for the following Calendar Year of 2022, and then reported annually in March of 2023. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2021), and no new data will be entered until March of year 2024 (and will represent results for youth closed in 2022).

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

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:** Ongoing Title IV-E funding through Oregon, Department of Human Services (no match required); Ongoing Medicaid Reimbursement through Oregon, Department of Human Services (match required); 2 Year Juvenile Crime Prevention (JCP) Basic funding through State of Oregon, Oregon Youth Authority (no match required); 2 Year Juvenile Crime Prevention (JCP) Diversion funding through State of Oregon, Oregon Youth Authority (no match required); 2 Year Individualized Services funding through State of Oregon, Oregon Youth Authority (no match required)



260202-Court Supervision Services

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	477,279	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	243,756	185,495	176,164	129,954	864,097	687,933	391%
Charges, Fees, License, Permits, Fines, Assessments	-	10,308	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	1,618,170	-	-	-	174,109	174,109	-
General Fund Support	-	1,751,457	2,308,105	2,308,105	4,066,177	1,758,072	76%
Operating Revenue	1,861,926	1,947,259	2,484,269	2,438,059	5,104,383	2,620,114	105%
Total Revenue	2,339,205	1,947,259	2,484,269	2,438,059	5,104,383	2,620,114	105%
Personnel Services	1,527,892	1,436,388	1,723,784	1,555,986	2,509,827	786,043	46%
Materials and Services	425,082	400,773	760,484	606,166	2,594,556	1,834,072	241%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,952,974	1,837,162	2,484,268	2,162,152	5,104,383	2,620,115	105%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	1,952,974	1,837,162	2,484,268	2,162,152	5,104,383	2,620,115	105%
Revenues Less Expenses	386,230	110,098	-	275,907	-		

Notes:



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).

For FY23-24, the department's programs were restructured. This program will be eliminated in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	85.18%	90.62%	87.00%	100.00%	N/A
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	87.50%	94.11%	80.00%	84.10%	N/A

Program includes:

Mandated Services Y

Shared Services Y

Grant Funding N/A

Explain all "Yes" boxes below

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

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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	57,751	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	215,562	-	-	224,993	-	-	-
General Fund Support	-	156,668	224,993	-	-	(224,993)	-100%
Operating Revenue	215,562	156,668	224,993	224,993	-	(224,993)	-100%
Total Revenue	273,313	156,668	224,993	224,993	-	(224,993)	-100%
Personnel Services	139,454	128,074	127,535	92,919	-	(127,535)	-100%
Materials and Services	30,092	28,574	37,555	26,736	-	(37,555)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	169,546	156,649	165,090	119,655	-	(165,090)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	59,903	-	-	(59,903)	-100%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	169,546	156,649	224,993	119,655	-	(224,993)	-100%
Revenues Less Expenses	103,767	19	-	105,338	-		

Notes:



Accountability & Reformation

Positive Youth Development

Purpose Statement

The purpose of the Positive Youth Development Program is to provide skill building, competency development, and restorative engagement services to victims and to youth so they can experience positive change, repair harm, 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 through community service work crews, pro-social activities, skills groups, educational support, job training/work readiness opportunities, and internships. This Program also includes restorative engagement of services to victims and youth.

For FY23-24, the department's programs were restructured. This change has resulted in retention of some existing measures. New measures for the program will be approved in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 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	81.54%	84.30%	85.0%	85.10%	85.0%
Result	85% of youth develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department	90.76%	91.34%	85.0%	96.30%	85.0%

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

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. 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. **Grant Funding:** Department of Labor for Youth Workforce Innovation and Opportunity Act Services (C-TEC) through the Clackamas Education Service District.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	43,000	43,000	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	881,455	881,455	-
Operating Revenue	-	-	-	-	924,455	924,455	-
Total Revenue	-	-	-	-	924,455	924,455	-
Personnel Services	-	-	-	-	569,222	569,222	-
Materials and Services	-	-	-	-	355,233	355,233	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	924,455	924,455	-
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	-	-	-	-	924,455	924,455	-

Revenues Less Expenses

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Notes:



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C O U N T Y



260403-Positive Youth Development
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities
 Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	442,941	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	281,566	230,461	328,371	223,051	-	(328,371)	-100%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	50	-	150	-	-	-
Other Interfund Transfers	354,742	-	-	-	-	-	-
General Fund Support	-	442,858	740,968	757,716	-	(740,968)	-100%
Operating Revenue	636,308	673,369	1,069,339	980,917	-	(1,069,339)	-100%
Total Revenue	1,079,249	673,369	1,069,339	980,917	-	(1,069,339)	-100%
Personnel Services	399,011	374,788	631,094	433,778	-	(631,094)	-100%
Materials and Services	262,553	204,378	438,246	395,055	-	(438,246)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	661,564	579,166	1,069,340	828,833	-	(1,069,340)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	661,564	579,166	1,069,340	828,833	-	(1,069,340)	-100%
Revenues Less Expenses	417,685	94,203	-	152,084	-		

Notes:



**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.

For FY23-24, the department's programs were restructured. This program will be eliminated in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 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	95.40%	95.20%	95.00%	95.67%	N/A

Program includes:

- Mandated Services Y
- Shared Services Y
- Grant Funding N/A

Explain all "Yes" boxes below

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

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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	283,970	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	10,495	90,568	308,860	196,825	-	(308,860)	-100%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	1,169,709	24,426	24,426	24,426	-	(24,426)	-100%
General Fund Support	-	1,079,015	1,715,333	1,685,773	-	(1,715,333)	-100%
Operating Revenue	1,180,204	1,194,009	2,048,619	1,907,024	-	(2,048,619)	-100%
Total Revenue	1,464,173	1,194,009	2,048,619	1,907,024	-	(2,048,619)	-100%
Personnel Services	1,028,030	961,843	1,325,030	1,017,129	-	(1,325,030)	-100%
Materials and Services	426,824	284,159	723,589	528,161	-	(723,589)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,454,855	1,246,002	2,048,619	1,545,290	-	(2,048,619)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	1,454,855	1,246,002	2,048,619	1,545,290	-	(2,048,619)	-100%
Revenues Less Expenses	9,319	(51,993)	-	361,734	-		

Notes:



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.

For FY23-24, the department's programs were restructured. This program will be eliminated in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 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%	N/A
Result	Less than 5% of youth admissions lodged in detention are involved in an incident report regarding personal injury	2.70%	0.00%	5.00%	0.00%	N/A

Program includes:

Mandated Services Y

Shared Services Y

Grant Funding N/A

Explain all "Yes" boxes below

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

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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	65,719	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	986,314	914,754	916,734	916,734	-	(916,734)	-100%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	1,061,758	122,761	133,968	133,968	-	(133,968)	-100%
General Fund Support	-	1,156,147	1,501,415	1,530,975	-	(1,501,415)	-100%
Operating Revenue	2,048,072	2,193,662	2,552,117	2,581,677	-	(2,552,117)	-100%
Total Revenue	2,113,791	2,193,662	2,552,117	2,581,677	-	(2,552,117)	-100%
Personnel Services	550,266	510,487	720,491	562,015	-	(720,491)	-100%
Materials and Services	1,672,048	1,665,040	1,946,473	2,019,662	-	(1,946,473)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	2,222,314	2,175,528	2,666,964	2,581,677	-	(2,666,964)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	2,222,314	2,175,528	2,666,964	2,581,677	-	(2,666,964)	-100%
Revenues Less Expenses	(108,524)	18,134	(114,847)	-	-		

Notes:



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.

For FY23-24, the department's programs were restructured. This program will be eliminated in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	92.40%	100.00%	95.00%	100.00%	N/A
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	100.00%	100.00%	85.00%	100.00%	N/A

Program includes:

Mandated Services Y

Shared Services Y

Grant Funding N/A

Explain all "Yes" boxes below

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

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.



260402-Evaluation & Treatment
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities
 Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	142,529	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	61,439	41,924	172,472	124,260	-	(172,472)	-100%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	1,159,432	-	-	-	-	-	-
General Fund Support	-	898,594	1,318,531	1,318,531	-	(1,318,531)	-100%
Operating Revenue	1,220,871	940,518	1,491,003	1,442,791	-	(1,491,003)	-100%
Total Revenue	1,363,400	940,518	1,491,003	1,442,791	-	(1,491,003)	-100%
Personnel Services	807,622	706,515	787,949	752,690	-	(787,949)	-100%
Materials and Services	437,056	264,309	594,302	435,345	-	(594,302)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,244,678	970,823	1,382,251	1,188,035	-	(1,382,251)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	45,362	46,764	108,753	48,850	-	(108,753)	-100%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	1,290,040	1,017,587	1,491,004	1,236,885	-	(1,491,004)	-100%
Revenues Less Expenses	73,361	(77,070)	-	205,906	-		

Notes:



Youth, Family, Stakeholder & Community Collaboration

Prevention, Early Intervention, & Family Support

Purpose Statement

The purpose of the Prevention, Early Intervention, & Family Support Program is to provide community-based prevention, diversion, system navigation and connection, and family engagement services to youth and families so families receive the support needed to prevent or interrupt further involvement in the juvenile justice system.

Performance Narrative Statement

The Prevention, Early Intervention, & Family Support Program uses a variety of interventions to support youth and their families that prevent or reduce the risk for youth to offend or reoffend in order to keep youth safe in and connected to their communities. All youth, family, stakeholder and community collaboration programs include aspects of one or a number of the following components: screenings and assessments for early identification of at risk youth; prevention and early intervention community-based case management; connection to services and resources; restorative opportunities such as community service and diversion circles, family engagement and navigation services and parenting skills classes to support parental authority and involvement while addressing barriers and needs. Collaboration with other systems involved or supporting youth and families is a key component of this program.

For FY23-24, the department's programs were restructured. This change has resulted in retention of some existing measures. New measures for the program will be approved in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	95% of youth are crime free a year after participation in diversion in the juvenile justice system ₁	90.73%	92.40%	95.00%	95.70%	95.00%
Result	80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile Department	60.00%	85.71%	80.00%	93.30%	80.00%
Result	70% of youth report they are respected and involved in their reformation	41.67%	80.64%	70.00%	100.00%	70.00%

Program includes:

Mandated Services

Shared Services

Grant Funding

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 2021, but is tracked for the following Calendar Year of 2022, and then reported annually in March of 2023. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2021), and no new data will be entered until March of year 2024 (and will represent results for youth closed in 2022).

Explain all "Yes" boxes below

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

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:** 2 Year Juvenile Crime Prevention (JCP) Basic funding through State of Oregon, Oregon Youth Authority (no match required); 1 Year US Department of the Interior, Bureau of Land Management (no match required); 2 Year US Department of Justice, Edward Byrne Memorial Justice Assistance grant (no match required); 2 Year Juvenile Crime Prevention (JCP) through State of Oregon, Department of Education (no match required).



260404-Prevention, Early Intervention, & Family Support
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities
 Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	742,905	742,905	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	24,426	24,426	-
General Fund Support	-	-	-	-	518,211	518,211	-
Operating Revenue	-	-	-	-	1,285,542	1,285,542	-
Total Revenue	-	-	-	-	1,285,542	1,285,542	-
Personnel Services	-	-	-	-	430,948	430,948	-
Materials and Services	-	-	-	-	805,744	805,744	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	1,236,692	1,236,692	-
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	48,850	48,850	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	-	-	-	-	1,285,542	1,285,542	-

Revenues Less Expenses

- - - - -

Notes:



Youth, Family, Stakeholder & Community Collaboration

Juvenile Intake and Assessment Center

Purpose Statement

The purpose of the Juvenile Intake and Assessment Center (JIAC) Program is to provide a dedicated 24 hours-a-day/365 days a year resource to support youth, where parent and families and other youth serving agencies can call for supports and information, and law enforcement can bring youth in their custody to receive intake, screening, and assessment services that identify and address immediate youth needs and public safety concerns, while also identifying opportunities for prevention, intervention, and a safe release plan that values community connection while prioritizing community, victim, and youth safety, as well as providing to informal supervision and case management.

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.

For FY23-24, the department's programs were restructured. This change has resulted in retention of some existing measures. New measures for the program will be approved in FY23-24.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	95% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice system ₁	84.84%	95.40%	95.00%	95.50%	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

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. 419A.057 Payment of maintenance expenses. (1) All expenses incurred in the maintenance of the facilities for detention and the personnel required therefor, except as otherwise provided in subsection (2) of this section, shall be paid upon order of the board of county commissioners or county court from county funds duly levied and collected in any manner provided by law. When joint detention facilities are maintained as provided in ORS 419A.050 (2), each county shall pay its share of the costs and expenses of acquiring, equipping and maintaining the joint detention facilities, to be determined pursuant to an agreement between the counties. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** 2 Year Juvenile Crime Prevention (JCP) Diversion through State of Oregon, Oregon Youth Authority (no match required).



260405-Juvenile Intake and Assessment Center
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities
 Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Requested Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	327,563	327,563	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	1,881,024	1,881,024	-
Operating Revenue	-	-	-	-	2,208,587	2,208,587	-
Total Revenue	-	-	-	-	2,208,587	2,208,587	-
Personnel Services	-	-	-	-	1,506,312	1,506,312	-
Materials and Services	-	-	-	-	702,275	702,275	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	2,208,587	2,208,587	-
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	-	-	-	-	2,208,587	2,208,587	-
Revenues Less Expenses	-	-	-	-	-	-	-

Notes: