



Juvenile Department

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

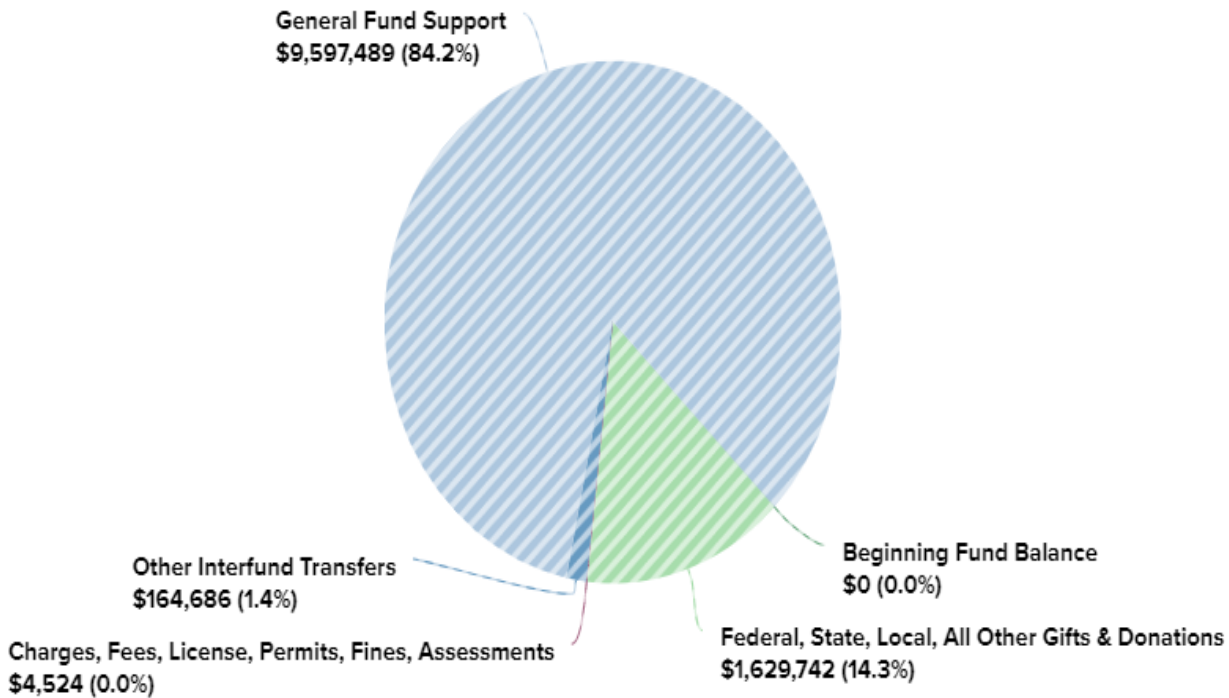
AREA	DESCRIPTION
	<p>Rising Above the Challenges of COVID-19, Wildfires, and the Ice Storm:</p> <ul style="list-style-type: none"> Continual coordination of many operational shifts needed while maintaining 24/7 operations and a high level of supervision, home visits, transports, direct services to youth and families. This reflects the incredible resiliency and commitment of our employees.
	<p>Crossover Youth Practice Model (CYPM):</p> <ul style="list-style-type: none"> We implemented the model in March, 2020, have been engaged in sustainability strategies throughout this fiscal year, and will be moving into the quality assurance phase in FY21-22. Focus on supporting BIPOC and LGBTQ+ youth, acknowledging intersectionalities, and treating youth as “whole youth” versus “categories”.
	<p>Clackamas Recidivism Rate (22.6%) was 19% Lower than Statewide Average (27.9%)</p> <ul style="list-style-type: none"> Of the 10 counties in Oregon with a population greater than 100,000, Clackamas had the lowest recidivism rate.
	<p>Approval of Juvenile Department Updated Strategic Business Plan and Rollout to All Employees</p>
	<p>100% of Juvenile Department Employees Received a Performance Evaluation in 2020</p>

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 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		88.64%	95%	95.40%	95%
Reformation / Evaluation & Treatment	85% of identified youth successfully complete Sex Offense Specific Treatment		100%	85%	100%	85%
Reformation / Positive Youth Development	85% of youth will develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department		81.01%	85%	90.76%	85%
Accountability / Supervision Services	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure		40.51%	30%	52.31%	30%
Accountability / Supervision Services	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure		62.03%	65%	67.69%	65%
Accountability / Victim Services	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services		95.80%	80%	87.50%	80%
Administration / Office of the Director	Juvenile recidivism is 19% or lower		23.81%	19.00%	22.56%	19.00%
Administration / Office of the Director	100% of employees receive a performance evaluation annually that aligns with the department's Strategic Business Plan		100%	100%	100%	100%

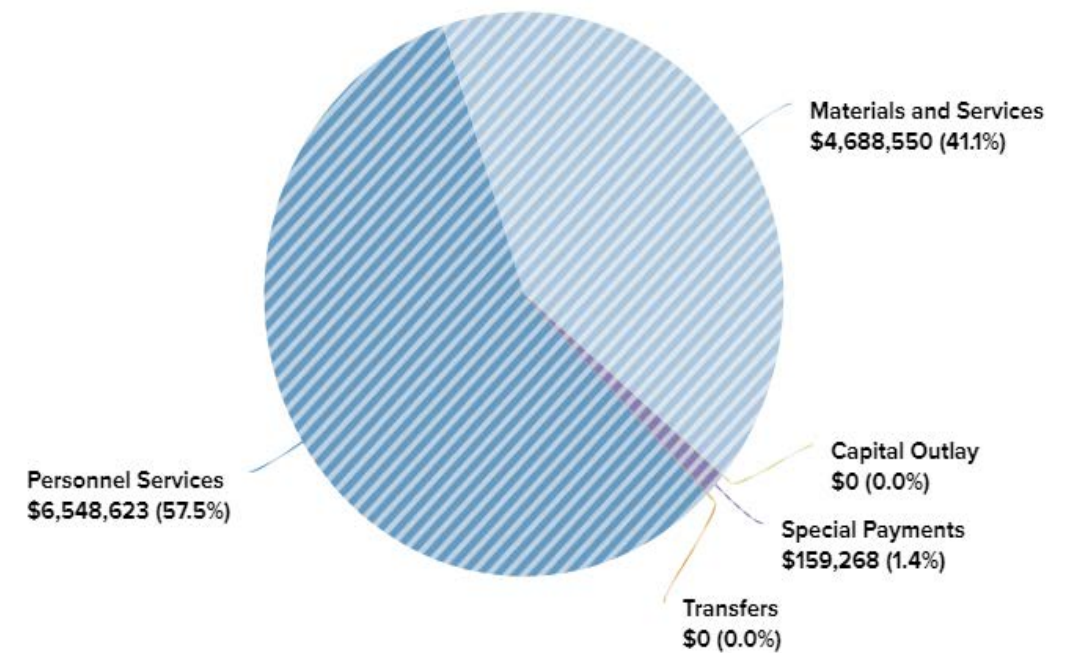
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Public Safety	Custody Services Program	\$ 2,214,955	53.2%	41.3%	State	27.9%	100%
	Assessment Program	\$ 1,865,704	86.9%	11.9%	State	76.1%	100%
Reformation	Evaluation & Treatment Program	\$ 1,539,931	89.7%	10.8%	State	64.0%	50%
	Positive Youth Development Program	\$ 873,847	77.6%	21.8%	State	83.4%	100%
Accountability	Supervision Services Program	\$ 2,486,849	94.9%	5.1%	State	84.4%	25%
	Victim Services Program	\$ 214,019	100.0%	0.0%	State	51.2%	100%
Administration	Office of the Director	\$ 1,467,399	97.6%	0.0%	State	84.8%	66.6%
	Policy, Performance & Research	\$ 733,737	100.0%	0.0%	State	100.0%	100%

2021/22 Revenue and Expenses

Revenue



Expenditures



Summary of Revenue & Expenses

Juvenile (26) Summary of Revenue and Expense

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	2,699,331	3,495,309	1,925,886	1,925,886	-	-1,925,886	-100.0%
Federal, State, Local, All Other Gifts & Donations	2,046,711	2,087,989	1,719,654	1,769,374	1,629,742	-89,912	-5.2%
Charges, Fees, License, Permits, Fines, Assessments	21,198	8,872	54,484	4,524	4,524	-49,960	-91.7%
Other Revenues	358	1,914	-	200	-	-	-
Other Interfund Transfers	177,501	135,488	143,846	143,846	164,686	20,840	14.5%
General Fund Support	8,105,401	9,473,154	9,323,154	9,191,606	9,597,487	274,333	2.9%
Operating Revenue	10,351,169	11,707,417	11,241,138	11,109,550	11,396,439	155,301	1.4%
Total Revenue	13,050,500	15,202,726	13,167,024	13,035,436	11,396,441	-1,770,583	-13.4%
Personnel Services	5,583,238	5,742,558	6,423,460	5,909,689	6,548,623	125,163	1.9%
Materials & Services	3,962,107	3,782,480	4,867,678	4,059,077	4,688,550	-179,128	-3.7%
Capital Outlay	9,846	0	0	0	0	-	-
Operating Expense	9,555,191	9,525,038	11,291,138	9,968,766	11,237,173	-53,965	-0.5%
Special Payments	-	-	-	100,989	159,268	159,268	-
Transfers	-	3,751,802	1,875,886	1,875,886	-	-1,875,886	-100.0%
Total Expense	9,555,191	13,276,840	13,167,024	11,945,641	11,396,441	-1,770,583	-13.4%
Revenues Less Expenses	3,495,309	1,925,886	-	1,089,795	-	-	-
Full Time Equiv Positions (FTE) Budgeted	55.0	47.0	47.0	47.0	45.0	-2.0	-4.3%

**FY20-21 Ending Balance - Juvenile Fund 260 moved to General Fund 100 as of FY21-22. Ending Fund Balance was moved to General Fund.*



Juvenile Department (26)

Department Budget Summary by Fund

<i>Line of Business</i>	FY21/22	FY21/22	FY21/22	FY21/22
<i>Program</i>	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Administration				
Office of the Director	4.7	1,467,399	1,467,399	1,431,456
Policy, Performance & Research	4.3	733,737	733,737	733,737
Accountability				
Supervision Services	13.7	2,486,849	2,486,849	2,360,338
Victim Services	1.1	214,019	214,019	214,019
Public Safety				
Assessment	8.5	1,865,704	1,865,704	1,621,872
Custody Services	3.1	2,214,955	2,214,955	1,177,440
Reformation				
Evaluation & Treatment	6.1	1,539,931	1,539,931	1,380,874
Positive Youth Development	3.7	873,847	873,847	677,753
TOTAL	45.0	11,396,441	11,396,441	9,597,489
FY20/21 Revised Budget	47.0	13,167,024	13,167,024	9,323,154
\$ Increase (Decrease)	-2.0	-1,770,583	-1,770,583	274,335
% Increase (Decrease)	-4.3%	-13.4%	-13.4%	2.9%

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

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
“Backlash” from Covid-19	Unknown Anticipate more impacts will surface/increase in delinquency when schools return to in-person learning in the Fall of 2021
Measure 110 Impacts on Youth Substance Abuse in Clackamas County	Unknown This law decriminalized the possession of illegal drugs and went into effect in February 2021. This means the justice system cannot respond with mandated conditions by the Court, nor place youth on supervision. Many public safety and youth-serving partners are concerned that this will negatively impact the well-being of youth, and will escalate youth substance abuse.
State Funding Reductions for '21 – '23 Biennium, and in the Future	Potential reductions in direct service capacity

End of Presentation

Thank you



Department Mission

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

Juvenile Department (26) Christina McMahan - Director FTE 45.00 Total Proposed \$11,396,441 General Fund Support \$9,597,489			
Administration Christina McMahan Total Proposed \$2,201,136 Gen Fund \$ 2,165,193	Accountability Kirsten Gloeckner Total Proposed \$2,700,868 Gen Fund \$ 2,574,357	Public Safety Kirsten Gloeckner Total Proposed \$4,080,659 Gen Fund \$ 2,799,312	Reformation Kirsten Gloeckner Total Proposed \$2,413,778 Gen Fund \$ 2,058,627
Office of the Director Christina McMahan FTE 4.70 Total Proposed \$1,467,399 Gen Fund \$ 1,431,456	Supervision Services Kathryn Anderson / Bryan Ferguson FTE 13.65 Total Proposed \$2,486,849 Gen Fund \$ 2,360,338	Assessment Alice Perry / Bryan Ferguson FTE 8.50 Total Proposed \$1,865,704 Gen Fund \$ 1,621,872	Evaluation & Treatment Kathryn Anderson / Bryan Ferguson FTE 6.05 Total Proposed \$1,539,931 Gen Fund \$ 1,380,874
Policy Performance & Research Christina McMahan / Kirsten Gloeckner FTE 4.25 Total Proposed \$733,737 Gen Fund \$ 733,737	Victim Services Kathryn Anderson FTE 1.10 Total Proposed \$214,019 Gen Fund \$ 214,019	Custody Services Alice Perry FTE 3.05 Total Proposed \$2,214,955 Gen Fund \$ 1,177,440	Positive Youth Development Alice Perry FTE 3.70 Total Proposed \$873,847 Gen Fund \$ 677,753

Department Budget Summary by Fund

<i>Line of Business</i>		FY21/22	FY21/22	FY21/22	FY21/22
<i>Program</i>	<i>Prog#</i>	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Administration					
Office of the Director	260101	4.7	1,467,399	1,467,399	1,431,456
Policy, Performance & Research	260102	4.3	733,737	733,737	733,737
Accountability					
Supervision Services	260202	13.7	2,486,849	2,486,849	2,360,338
Victim Services	260203	1.1	214,019	214,019	214,019
Public Safety					
Assessment	260302	8.5	1,865,704	1,865,704	1,621,872
Custody Services	260303	3.1	2,214,955	2,214,955	1,177,440
Reformation					
Evaluation & Treatment	260402	6.1	1,539,931	1,539,931	1,380,874
Positive Youth Development	260403	3.7	873,847	873,847	677,753
TOTAL		45.0	11,396,441	11,396,441	9,597,489
FY20/21 Revised Budget		47.0	13,167,024	13,167,024	9,323,154
\$ Increase (Decrease)		-2.0	-1,770,583	-1,770,583	274,335
% Increase (Decrease)		-4.3%	-13.4%	-13.4%	2.9%

** 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.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	Juvenile recidivism is 19% or lower ¹	23.8%	23.8%	19.0%	22.6%	19.0%
Result	70% of identified Strategic Results were achieved	*	22.2%	70.0%	33.3%	70.0%
Result	100% of employees receive a performance evaluation annually that aligns with the department's strategic plan	*	100.0%	100.0%	100.0%	100.0%
Result	100% of employees receive at least 12 hours of training annually that support them in their roles in the Juvenile Department as well as their professional development	*	100.0%	100.0%	94.4%	100.0%
Result	100% of employees receive at least 8 hours of "diversity, equity, and inclusion training" annually	*	NA ₃	100.0%	63.9%	100.0%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	97.8%	98.1%	98.0%	99.4%	98.0%

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

¹ In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous year. This measure is tracked and reported annually by calendar year, and reported in March of the following year. Therefore, data entered for this measure is up to date (but represent results for youth closed in the prior year), and no new data will be entered until March of the current year (and will represent results for youth closed in the prior year).

2) Please note although only 3 of our 9 Strategic Results have been achieved (33.33%), 3 of those performance measures were within 3.6% or less from achieving the Department's desired strategic result. Clackamas County Juvenile Department's Strategic Results are: 1) Juvenile recidivism is 19% or lower (Current Actual: 22.56%) 2) 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 (Current Actual: 81.54%) 3) 85% of youth will develop enhanced competencies and life skills by the time they are no longer on supervision (Current Actual: 90.76%) 4) 80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile Department (Current Actual: 60%) 5) 70% of youth report they are respected and involved in their reformation (Current Actual: 41.67%) 6) 87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff (Current Actual: 85.18%) 7) 95% of youth successfully complete their restitution obligation (Current Actual: 83.78%) 8) 98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system (Current Actual: 99.35%) 9) 95% of youth referred to the Juvenile Department for criminal referrals are assessed for their risk to reoffend and their individual reformation needs (Current Actual: 95.4%)

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

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☐

Explain all "Yes" boxes below

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

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

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



Administration

Office of the Director

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	150,000	3,495,309	1,925,886	1,925,886	-	(1,925,886)	-100.0%
Federal, State, Local, All Other Gifts & Donations	-	21,472	-	4,384	13,920	13,920	-
Charges, Fees, License, Permits, Fines, Assessments	4,525	4,525	4,524	4,524	4,524	-	0%
All Other Revenue Resources	-	1,864	-	200	-	-	-
Other Interfund Transfers	-	-	-	-	17,499	17,499	-
General Fund Support	1,683,319	1,590,269	1,485,064	1,480,680	1,431,456	(53,608)	-3.6%
Operating Revenue	1,687,844	1,618,130	1,489,588	1,489,788	1,467,399	(22,190)	-1.5%
Total Revenue	1,837,844	5,113,439	3,415,474	3,415,674	1,467,399	(1,948,076)	-57.0%
Personnel Services	1,259,662	920,256	989,244	998,629	865,627	(123,617)	-12.5%
Materials & Services	298,490	252,076	550,344	396,745	601,771	51,427	9.3%
Operating Expenditure	1,558,152	1,172,332	1,539,588	1,395,374	1,467,399	(72,190)	-4.7%
Transfers	-	3,515,391	1,875,886	1,875,886	-	(1,875,886)	-100.0%
Total Expense	1,558,152	4,687,723	3,415,474	3,271,260	1,467,399	(1,948,076)	-57.0%
Revenues Less Expenses	279,692	425,716	-	144,414	-	-	

Significant Issues and Changes

1) Beginning Balance: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget any Beginning Balance.

2) FTE Changes: In the FY21-22 Proposed Budget, the Juvenile Department realigned several positions that work across multiple programs to more accurately reflect actual effort for each program, resulting in a 0.45 reduction in FTE in this program.

3) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.

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



Administration

Policy, Performance & Research

Purpose Statement

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

Performance Narrative Statement

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

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	100% of identified Strategic Results are measured and reported	66.67%	100.00%	100%	100%	100%
Result	100% of identified Performance Measures results are measured and reported	75.00%	96.00%	100%	100%	100%

FY18-19 was the Department's first year utilizing Performance Clackamas.

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

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

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

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



Administration

Policy, Performance & Research

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	11,279	-	11,485	-	-	-
All Other Revenue Resources	60	-	-	-	-	-	-
General Fund Support	224,932	410,024	448,471	436,986	733,737	285,266	63.6%
Operating Revenue	224,992	421,303	448,471	448,471	733,737	285,266	63.6%
Total Revenue	224,992	421,303	448,471	448,471	733,737	285,266	63.6%
Personnel Services	92,728	333,979	371,033	349,558	646,871	275,838	74.3%
Materials & Services	24,377	46,103	77,438	73,971	86,866	9,428	12.2%
Operating Expense	117,105	380,082	448,471	423,529	733,737	285,266	63.6%
Transfers	-	11,240	-	-	-	-	-
Total Expense	117,105	391,322	448,471	423,529	733,737	285,266	63.6%
Revenues Less Expenses	107,887	29,981	-	24,942	-	-	

Significant Issues and Changes

1) FTE Changes: A vacant 1.0 FTE Juvenile Services Program Coordinator position is being repurposed from the Assessment program (0.6 FTE) and the Positive Youth Development program (0.4 FTE) to create a Program Planner position to assist in implementing and sustaining several multi-disciplinary/direct service initiatives and programs. This repurposed position will be part of the Policy, Performance and Research program. Reduced 1.0 FTE of a position providing non-mandated services. Additionally, repurposed a vacant 1.0 FTE from a Human Services Coordinator 2 from the Positive Youth Development program to become a Policy, Performance and Research Analyst in this program.

2) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.

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



Accountability

Supervision Services

Purpose Statement

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

Performance Narrative Statement

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

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	95% of youth successfully complete their restitution obligation	93.0%	88.6%	95.0%	83.8%	95.0%
Result	95% of youth are crime free a year after participation in diversion in the juvenile justice system	93.8%	93.8%	95.0%	90.7%	95.0%
Result	95% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice system	87.6%	87.6%	95.0%	84.8%	95.0%
Result	90% of youth are crime free a year after being on probation in the juvenile justice system	94.7%	94.7%	90.0%	88.6%	90.0%
Result	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	*	40.5%	30.0%	52.3%	30.0%
Result	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	*	62.0%	65.0%	67.7%	65.0%
Result	80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile Department	*	64.3%	80.0%	60.0%	80.0%
Result	70% of youth report they are respected and involved in their reformation	*	80.0%	70.0%	41.7%	70.0%

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

In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous year. This measure is tracked and reported annually by calendar year, and reported in March of the following year. Therefore, data entered for this measure is up to date (but represent results for youth closed in the prior year), and no new data will be entered until March of the current year (and will represent results for youth closed in the prior year).

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

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

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

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



Accountability

Supervision Services

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,620,143	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	452,960	521,577	123,909	152,270	126,511	2,602	2.1%
All Other Revenue Resources	50	50	-	-	-	-	-
General Fund Support	1,780,876	1,995,035	2,029,646	1,990,729	2,360,338	330,692	16.3%
Operating Revenue	2,233,886	2,516,662	2,153,555	2,142,999	2,486,849	333,294	15.5%
Total Revenue	3,854,029	2,516,662	2,153,555	2,142,999	2,486,849	333,294	15.5%
Personnel Services	1,142,234	1,409,889	1,469,507	1,461,167	1,733,206	263,699	17.9%
Materials & Services	960,938	555,225	684,048	528,952	753,643	69,595	10.2%
Operating Expenditure	2,103,172	1,965,114	2,153,555	1,990,119	2,486,849	333,294	15.5%
Transfers	-	74,268	-	-	-	-	-
Total Expense	2,103,172	2,039,382	2,153,555	1,990,119	2,486,849	333,294	15.5%
Revenues Less Expenses	1,750,858	477,279	-	152,880	-	-	

Significant Issues and Changes

- 1) FTE Changes: In the FY21-22 Proposed Budget, the Juvenile Department realigned several positions that work across multiple programs to more accurately reflect actual effort for each program. In the Supervision Services program, one (1) position was reduced by a total of 0.2 FTE, and ten (10) positions were increased in the program by a total of 1.80 FTE for a net difference of 1.60 additional FTE.
- 2) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.

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



Accountability

Victim Services

Purpose Statement

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

Performance Narrative Statement

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

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	66.7%	81.0%	87.0%	85.2%	87.0%
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	81.2%	95.8%	80.0%	87.5%	80.0%

FY18-19 was the Department's first year utilizing Performance Clackamas.

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; 419C.273 Right of victim to be present at proceedings; advice of rights; notice; (b) The victim must be informed of any constitutional rights of the victim; 419C.450 Restitution (1)(a) It is the policy of the State of Oregon to encourage and promote the payment of restitution and other obligations by youth offenders as well as by adult offenders. In any case within the jurisdiction of the juvenile court pursuant to ORS 419C.005 in which the youth offender caused another person any physical, emotional or psychological injury or any loss of or damage to property, the victim has the right to receive prompt restitution. **Shared Services** with the State as listed on Association of Counties chart.



Accountability

Victim Services

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	18,105	-	-	-	-	-
General Fund Support	155,502	232,172	258,621	258,621	214,019	(44,602)	-17.2%
Operating Revenue	155,502	250,277	258,621	258,621	214,019	(44,602)	-17.2%
Total Revenue	155,502	250,277	258,621	258,621	214,019	(44,602)	-17.2%
Personnel Services	107,211	146,341	150,547	142,516	118,491	(32,056)	-21.3%
Materials & Services	27,709	28,108	52,866	42,345	40,320	(12,546)	-23.7%
Operating Expenditure	134,920	174,449	203,413	184,861	158,811	(44,602)	-21.9%
Special Payments	-	-	55,208	27,605	55,208	-	0%
Transfers	-	18,078	-	-	-	-	-
Total Expense	134,920	192,527	258,621	212,466	214,019	(44,602)	-17.2%
Revenues Less Expenses	20,582	57,751	-	46,155	-	-	

Significant Issues and Changes

- 1) FTE Changes: In the FY21-22 Proposed Budget, the Juvenile Department realigned several positions that work across multiple programs to more accurately reflect actual effort for each program, resulting in a 0.3 reduction in FTE in this program.
- 2) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.

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



Public Safety

Assessment

Purpose Statement

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

Performance Narrative Statement

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

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	95% of youth referred to the Juvenile Department for criminal referrals are assessed for their risk to reoffend and their individual reformation needs	*	88.6%	95.0%	95.4%	95.0%

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

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

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

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

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



Public Safety

Assessment

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	23,769	181,568	167,366	219,406	37,838	20.8%
Other Interfund Transfers	64,716	19,418	24,426	24,426	24,426	-	0%
General Fund Support	1,133,244	1,710,133	1,726,965	1,720,057	1,621,872	(105,093)	-6.1%
Operating Revenue	1,197,960	1,753,320	1,932,959	1,911,849	1,865,704	(67,255)	-3.5%
Total Revenue	1,197,960	1,753,320	1,932,959	1,911,849	1,865,704	(67,255)	-3.5%
Personnel Services	881,772	983,864	1,279,524	1,099,708	1,257,968	(21,556)	-1.7%
Materials & Services	106,034	461,883	653,435	506,876	607,736	(45,699)	-7.0%
Operating Expenditure	987,806	1,445,747	1,932,959	1,606,584	1,865,704	(67,255)	-3.5%
Transfers	-	23,603	-	-	-	-	-
Total Expense	987,806	1,469,350	1,932,959	1,606,584	1,865,704	(67,255)	-3.5%
Revenues Less Expenses	210,154	283,970	-	305,265	-	-	

Significant Issues and Changes

1) Federal, State, Local, All Other Gifts & Donations: Title IV-E revenue of \$32,106 and BRS revenue of \$8,000 was moved from Evaluation & Treatment to Assessment to align with the Short-Term Residential Placement contracts.

2) FTE Changes: A vacant 1.0 FTE Juvenile Services Program Coordinator position is being repurposed from this program (0.6 FTE) and the Positive Youth Development program (0.4 FTE) to create a Program Planner position to assist in implementing and sustaining several multi-disciplinary/direct service initiatives and programs. This repurposed position will be part of the Policy, Performance and Research program. Additionally, in the FY21-22 Proposed Budget, the Juvenile Department realigned several positions that work across multiple programs to more accurately reflect actual effort for each program, resulting in an additional 0.15 FTE reduction in this program.

3) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.

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



Public Safety

Custody Services

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 Services 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 with Ballot Measure 11 crimes are also held in detention under this contract. One bed is paid for by the Clackamas County Sheriff's Office for Ballot Measure 11 youth. The Juvenile Department is responsible for transporting in-custody youth to and from the Donald E. Long Home detention facility to Court.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	Zero in-custody youth file a complaint that is a substantiated Prison Rape Elimination Act (PREA) violation	0.0%	0.0%	0.0%	0.0%	0.0%
Result	Less than 5% of youth admissions lodged in detention are involved in an incident report regarding personal injury	2.2%	2.2%	5.0%	2.7%	5.0%

FY18-19 was the Department's first year utilizing Performance Clackamas.

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☒ Y

Explain all "Yes" boxes below

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

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

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



Public Safety

Custody Services

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	929,188	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,103,424	990,200	978,809	983,216	914,754	(64,055)	-6.5%
Other Interfund Transfers	112,785	116,070	119,420	119,420	122,761	3,341	2.8%
General Fund Support	1,054,283	1,197,077	1,202,785	1,198,378	1,177,440	(25,345)	-2.1%
Operating Revenue	2,270,492	2,303,347	2,301,014	2,301,014	2,214,955	(86,059)	-3.7%
Total Revenue	3,199,680	2,303,347	2,301,014	2,301,014	2,214,955	(86,059)	-3.7%
Personnel Services	414,624	586,067	643,352	598,196	531,949	(111,403)	-17.3%
Materials & Services	1,806,887	1,640,311	1,657,662	1,652,454	1,683,006	25,344	1.5%
Capital Outlay	9,846	-	-	-	-	-	-
Operating Expense	2,231,357	2,226,378	2,301,014	2,250,650	2,214,955	(86,059)	-3.7%
Transfers	-	11,250	-	-	-	-	-
Total Expense	2,231,357	2,237,628	2,301,014	2,250,650	2,214,955	(86,059)	-3.7%
Revenues Less Expenses	968,323	65,719	-	50,364	-	-	

Significant Issues and Changes

- 1) Federal, State, Local, All Other Gifts & Donations: Oregon Youth Authority's Juvenile Crime Prevention (JCP) Basic and Diversion grant funds decreased by \$64,055. These funds are used in combination with County General Fund to purchase 13 juvenile detention beds at Multnomah County's Donald E. Long Juvenile Detention Facility.
 - 2) FTE Changes: In the FY21-22 Proposed Budget, the Juvenile Department realigned several positions that work across multiple programs to more accurately reflect actual effort for each program. In the Custody Services program, nine (9) positions were reduced by a total of 1.35 FTE, and two (2) positions were increased by a total of 0.35 FTE for a net difference of 0.95 less FTE.
 - 3) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.
- FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.



Reformation

Evaluation & Treatment

Purpose Statement

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

Performance Narrative Statement

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

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	*	95.9%	95.0%	92.4%	95.0%
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	100.0%	100.0%	85.0%	100.0%	85.0%

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

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



Reformation

Evaluation & Treatment

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	133,014	96,430	229,407	233,347	159,057	(70,350)	-30.7%
General Fund Support	1,320,370	1,425,289	1,267,498	1,240,184	1,380,874	113,376	8.9%
Operating Revenue	1,453,384	1,521,719	1,496,905	1,473,531	1,539,931	43,026	2.9%
Total Revenue	1,453,384	1,521,719	1,496,905	1,473,531	1,539,931	43,026	2.9%
Personnel Services	1,074,879	810,651	741,516	753,737	850,375	108,859	14.7%
Materials & Services	330,473	522,027	651,329	559,683	585,496	(65,833)	-10.1%
Operating Expenditure	1,405,352	1,332,678	1,392,845	1,313,420	1,435,871	43,026	3.1%
Special Payments	-	-	104,060	73,384	104,060	-	0%
Transfers	-	46,512	-	-	-	-	-
Total Expense	1,405,352	1,379,190	1,496,905	1,386,804	1,539,931	43,026	2.9%
Revenues Less Expenses	48,031	142,529	-	86,727	-	-	

Significant Issues and Changes

1) Federal, State, Local, All Other Gifts & Donations: Title IV-E moved to \$32,106 to Assessment and \$16,052 to Supervision Services to align with Short-Term Residential Placement contracts, resulting in a \$48,158 revenue reduction in this program and a revenue increase in the Assessment and the Supervision Services programs. Reduction of \$14,192 in Criminal Fines from Oregon, Department of Correction. \$8,000 BRS realigned to the Assessment Program.

2) FTE Changes: In the FY21-22 Proposed Budget, the Juvenile Department realigned several positions that work across multiple programs to more accurately reflect actual effort for each program, resulting in an additional 0.45 FTE in this program.

3) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.

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



Reformation

Positive Youth Development

Purpose Statement

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

Performance Narrative Statement

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

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 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	82.6%	78.5%	85.0%	81.5%	85.0%
Result	85% of youth develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department	*	81.0%	85.0%	90.8%	85.0%

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

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

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

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

Explanation

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



Reformation

Positive Youth Development

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	357,313	405,158	205,961	217,306	196,094	(9,867)	-4.8%
Charges, Fees, License, Permits, Fines, Assessments	16,674	4,348	49,960	-	-	(49,960)	-100.0%
All Other Revenue Resources	248	-	-	-	-	-	-
General Fund Support	752,875	913,155	904,104	865,971	677,753	(226,351)	-25.0%
Operating Revenue	1,127,109	1,322,661	1,160,025	1,083,277	873,847	(286,178)	-24.7%
Total Revenue	1,127,109	1,322,661	1,160,025	1,083,277	873,847	(286,178)	-24.7%
Personnel Services	610,127	551,511	778,737	506,178	544,135	(234,602)	-30.1%
Materials & Services	407,200	276,747	381,288	298,051	329,712	(51,576)	-13.5%
Operating Expenditure	1,017,327	828,258	1,160,025	804,229	873,847	(286,178)	-24.7%
Transfers	-	51,462	-	-	-	-	-
Total Expense	1,017,327	879,720	1,160,025	804,229	873,847	(286,178)	-24.7%
Revenues Less Expenses	109,782	442,941	-	279,048	-	-	

Significant Issues and Changes

1) Charges, Fees, License, Permits, Fines, Assessments: Estimated loss of \$49,960 in revenue for charges to cities, and other departments, due to the inability to fulfill COVID safety requirements for juvenile work crews.

2) FTE Changes: Repurposed a vacant 1.0 FTE from a Human Services Coordinator 1 to a Bilingual Juvenile Counselor 2 to increase equitable service delivery to Latino/Latina youth and families, and moved 0.5 FTE of the position to the Evaluation & Treatment program and 0.5 FTE of the position to the Supervision Services program. Reduced 1.0 FTE of a position providing non-mandated services. Repurposed a vacant 1.0 FTE from a Human Services Coordinator 2 to a Policy, Performance and Research Analyst and moved the position to the Policy, Performance & Research program. Additionally, in the FY21-22 Proposed Budget, the Juvenile Department realigned several positions that work across multiple programs to more accurately reflect actual effort for each program, resulting in a net 2.85 FTE reduction in this program.

3) Transfers: Due to changes in structure of the County's budget in which the Juvenile Department is no longer a separate fund, but is a department under the general fund, we were directed to not budget an Interfund transfer of general fund support.

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