
Juvenile

Budget Presentation
FY24-25





Juvenile Department (26)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support Included in Budget*	Total	Total	Filled	Vacant	
Administration	Office of the Director	818,693	-	818,693	815,931	100%	3.0	3.0	-	
	Policy, Performance & Research	705,020		705,020	701,404	99%	3.4	3.4	-	
Accountability & Reformation	Court Supervision Services	4,943,540		4,943,540	3,658,088	74%	16.8	16.8	-	
	Victim Services	-		-	-		0.0	-	-	
	Positive Youth Development New	951,191		951,191	780,403	82%	4.1	4.1	-	
Youth, Family, Stakeholder & Community Collaboration	Evaluation & Treatment	-		-	-		0.0	-	-	
	Positive Youth Development	-		-	-		0.0	-	-	
	Prevention, Early Intervention, & Family Support	1,210,250	300,000	1,510,250	535,999	35%	2.4	1.9	0.5	
	Juvenile Intake and Assessment Center	2,158,167		2,158,167	2,149,176	100%	8.5	7.9	0.6	
		10,786,860	300,000	11,086,860	8,641,001	78%	38.0	37.0	1.0	
		<i>FY23-24 Budget (Amended)</i>	11,011,348	200,000	11,211,348	8,832,754	79%	39.0	36.0	3.0
		<i>\$ Increase (Decrease)</i>	-224,488	100,000	-124,488	-191,753		-1.0	1.0	-2.0
		<i>% Increase (Decrease)</i>	-2%	50%	-1%	-2%		-3%	3%	-67%

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

26-Juvenile Department / 100-General Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,463,201	1,581,298	1,977,565	1,752,301	1,922,951	(54,614)	-3%	1,598,933	20%
Charges, Fees, License, Permits	14,879	1,662	2,494	-	-	(2,494)	-100%	5,514	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	60	8,782	-	-	-	-	-	2,947	-100%
Other Interfund Transfers	164,686	158,394	198,535	198,535	222,908	24,373	12%	173,872	28%
General Fund Support	6,807,342	7,049,997	8,832,754	8,746,558	8,641,001	(191,753)	-2%	7,534,632	15%
Operating Revenue	8,450,168	8,800,133	11,011,348	10,697,394	10,786,860	(224,488)	-2%	9,315,899	16%
Total Revenue	8,450,168	8,800,133	11,011,348	10,697,394	10,786,860	(224,488)	-2%	9,315,899	16%
Personnel Services	5,173,346	4,909,192	6,260,455	6,193,259	6,666,687	406,232	6%	5,425,266	23%
Materials and Services	3,136,154	3,676,589	4,702,043	4,504,135	4,120,172	(581,871)	-12%	3,772,292	9%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	8,309,500	8,585,780	10,962,498	10,697,394	10,786,860	(175,639)	-2%	9,197,558	17%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	46,764	47,850	48,850	-	-	(48,850)	-100%	31,538	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	8,356,263	8,633,630	11,011,348	10,697,394	10,786,860	(224,489)	-2%	9,229,096	17%
Revenues Less Expenses	93,905	166,503	-	-	-			86,803	

26-Juvenile Department / 230-Special Grants Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	100,000	-	-	-	33,333	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	91,845	-	-	-	-	-	-	30,615	-100%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	200,000	-	300,000	100,000	50%	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	91,845	-	200,000	-	300,000	100,000	50%	30,615	880%
Total Revenue	91,845	-	200,000	100,000	300,000	100,000	50%	63,948	369%
Personnel Services	91,845	-	-	-	-	-	-	30,615	-100%
Materials and Services	-	-	200,000	100,000	300,000	100,000	50%	33,333	800%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	91,845	-	200,000	100,000	300,000	100,000	50%	63,948	369%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	91,845	-	200,000	100,000	300,000	100,000	50%	63,948	369%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Significant Changes from FY23-24 Budget

Programs	Changes
Court Supervision Services	<ul style="list-style-type: none"> Termination of IGA with Multnomah County for the provision of detention beds at the Donald E. Long Detention Facility in Northeast Portland for youth who are waiting for adjudication for new criminal referrals, probation violations, sanctions, or violations of conditions of release, effective October 4, 2024 Implementing a new process/protocol for lodging youth in the Marion County Juvenile Detention Facility located in Salem beginning 8/1/24. After start-up costs and completing the required 6-mo notice to Multnomah County, this will result in a savings of approximately \$600,000 in FY24-25 and is anticipated to save approximately \$1,000,000 in FY25-26
Court Supervision Services Juvenile Intake & Assessment Center Prevention, Early Intervention, & Family Support	<ul style="list-style-type: none"> HB 4002 will take effect on 9/1/24 recriminalizing certain drug offenses. It is expected that Juvenile will be receiving an increase in referrals for these new offenses, along with a commensurate need for services for youth and families. The 2024 Legislature did not provide funding for Juvenile depts to address these anticipated increased referrals, nor did they develop a policy specific for juveniles Legislative Leadership has stated that policy related to serving juvenile justice-involved youth with substance abuse disorders will be taken up in the 2025 Legislative Session. It is unknown at this time what impact HB 4002 will have regarding the Juvenile Department’s capacity to serve these youth, as well as on the capacity of critical youth-serving partners, such as Clackamas County Behavioral Health, Health Centers, and the Crisis & Support Team.



Juvenile Department (26)

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Accountability & Reformation	Court Supervision Services	4,943,540		4,943,540	3,658,088	74%	16.8	16.8	-	
	Victim Services	-		-	-		0.0	-	-	
	Positive Youth Development New	951,191		951,191	780,403	82%	4.1	4.1	-	
Youth, Family, Stakeholder & Community Collaboration	Evaluation & Treatment	-		-	-		0.0	-	-	
	Positive Youth Development	-		-	-		0.0	-	-	
	Prevention, Early Intervention, & Family Support	1,210,250	300,000	1,510,250	535,999	35%	2.4	1.9	0.5	
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		<i>% Increase (Decrease)</i>	-2%	50%	-1%	-2%		-3%	3%	-67%

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).



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CLACKAMAS
C O U N T Y



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 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	Juvenile recidivism is 19% or lower ₁	19.08%	24.60%	19.00%	20.80%	19.00%
Result	70% of identified Strategic Results were achieved	77.78%	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	88.00%	96.29%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 12 hours of training annually that support them in their roles in the Juvenile Department as well as their professional development	100.00%	100.00%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 8 hours of "diversity, equity, and inclusion training" annually	100.00%	100.00%	100.00%	97.00%	100.00%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	98.86%	98.51%	98.00%	98.30%	98.00%

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 calendar year. Meaning this year's data for this measure for the Calendar Year 2022, but is tracked for the following Calendar Year of 2023, and then reported annually in March of the 2024. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2022), and no new data will be entered until March of year 2025 (and will represent results for youth closed in 2023).

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.



	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	91,845	-	-	-	2,762	2,762	-	30,615	-91%
Charges, Fees, License, Permits, Fines	4,572	-	-	-	-	-	-	1,524	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	17,499	-	-	-	-	-	-	5,833	-100%
General Fund Support	853,532	929,505	783,304	793,314	815,931	32,627	4%	858,784	-5%
Operating Revenue	967,448	929,505	783,304	793,314	818,693	35,389	5%	896,756	-9%
Total Revenue	967,448	929,505	783,304	793,314	818,693	35,389	5%	896,756	-9%
Personnel Services	767,306	688,570	661,231	651,778	687,254	26,024	4%	702,551	-2%
Materials and Services	199,568	176,462	122,073	141,536	131,439	9,366	8%	172,522	-24%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	966,874	865,032	783,304	793,314	818,693	35,389	5%	875,073	-6%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	966,874	865,032	783,304	793,314	818,693	35,389	5%	875,073	-6%
Revenues Less Expenses	574	64,473	-	-	-	-	-	21,683	-

Notes:
No Significant Changes



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.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 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

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	3,617	3,617	-	-	-
Charges, Fees, License, Permits, Fines	-	1,662	2,494	-	-	(2,494)	-100%	554	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	10	-	-	-	-	-	-	3	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	469,071	545,569	702,583	622,535	701,404	(1,179)	0%	545,725	29%
Operating Revenue	469,081	547,231	705,077	622,535	705,021	(56)	0%	546,282	29%
Total Revenue	469,081	547,231	705,077	622,535	705,021	(56)	0%	546,282	29%
Personnel Services	379,790	452,549	582,915	494,182	585,341	2,426	0%	442,174	32%
Materials and Services	89,352	93,019	122,162	128,353	119,679	(2,483)	-2%	103,575	16%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	469,142	545,568	705,077	622,535	705,020	(57)	0%	545,748	29%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	469,142	545,568	705,077	622,535	705,020	(57)	0%	545,748	29%
Revenues Less Expenses	(61)	1,663	-	-	-	-	-	534	-

Notes:
 No Significant Changes



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.

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

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	90% of youth are crime free a year after being on probation in the juvenile justice system ₁	93.50%	94.60%	90.00%	93.00%	90.00%
Result	95% of youth successfully complete their restitution obligation	83.72%	88.60%	95.00%	83.70%	95.00%
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	100.00%	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	40.90%	39.10%	30.00%	35.00%	30.00%
Result	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	61.40%	58.97%	65.00%	56.00%	65.00%

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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

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	185,495	156,839	864,097	639,988	1,086,969	222,872	26%	327,441	232%
Charges, Fees, License, Permits, Fines	10,308	-	-	-	-	-	-	3,436	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	9,664	-	-	-	-	-	3,221	-100%
Other Interfund Transfers	-	-	174,109	174,109	198,483	24,374	14%	58,036	242%
General Fund Support	1,751,457	1,816,402	4,066,177	4,014,868	3,658,088	(408,089)	-10%	2,527,576	45%
Operating Revenue	1,947,259	1,982,905	5,104,383	4,828,965	4,943,540	(160,843)	-3%	2,919,710	69%
Total Revenue	1,947,259	1,982,905	5,104,383	4,828,965	4,943,540	(160,843)	-3%	2,919,710	69%
Personnel Services	1,436,388	1,332,808	2,509,827	2,414,594	2,591,611	81,784	3%	1,727,930	50%
Materials and Services	400,773	627,930	2,594,556	2,414,371	2,351,929	(242,627)	-9%	1,147,691	105%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,837,162	1,960,738	5,104,383	4,828,965	4,943,540	(160,843)	-3%	2,875,621	72%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,837,162	1,960,738	5,104,383	4,828,965	4,943,540	(160,843)	-3%	2,875,621	72%
Revenues Less Expenses	110,098	22,167	-	-	-	-	-	44,088	-

Notes:

Increased contracts in 260202-Court Supervision Services and reduced contracts in 260405-Juvenile Intake and Assessment Center to better align with utilization. No additional signification changes.



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).

In FY23-24, the department's programs were restructured. This program was eliminated in FY23-24.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	90.62%	100.00%	N/A	N/A	N/A
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	94.11%	84.10%	N/A	N/A	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.



Budget Summary

	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	156,668	148,946	-	-	-	-	-	101,871	-100%
Operating Revenue	156,668	148,946	-	-	-	-	-	101,871	-100%
Total Revenue	156,668	148,946	-	-	-	-	-	101,871	-100%
Personnel Services	128,074	122,965	-	-	-	-	-	83,680	-100%
Materials and Services	28,574	25,981	-	-	-	-	-	18,185	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	156,649	148,946	-	-	-	-	-	101,865	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	156,649	148,946	-	-	-	-	-	101,865	-100%
Revenues Less Expenses	19	-	-	-	-	-	-	-	-

Notes:
 FY23-24 the department's programs were restructured. This program was eliminated in FY23-24.



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.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 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	84.30%	85.10%	85.0%	85.00%	85.0%
Result	85% of youth develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department	91.34%	96.30%	85.0%	95.00%	85.0%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

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

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.



260204-Positive Youth Development New
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	43,000	169,925	170,787	127,787	297%	56,642	202%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	881,455	800,957	780,403	(101,052)	-11%	266,986	192%
Operating Revenue	-	-	924,455	970,882	951,190	26,735	3%	323,627	194%
Total Revenue	-	-	924,455	970,882	951,190	26,735	3%	323,627	194%
Personnel Services	-	-	569,222	552,001	628,979	59,757	10%	184,000	242%
Materials and Services	-	-	355,233	418,881	322,212	(33,021)	-9%	139,627	131%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	-	924,455	970,882	951,191	26,736	3%	323,627	194%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	-	924,455	970,882	951,191	26,736	3%	323,627	194%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:
 No Significant Changes



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

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	230,461	155,976	-	-	-	-	-	128,812	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	50	150	-	-	-	-	-	67	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	442,858	441,124	-	-	-	-	-	294,661	-100%
Operating Revenue	673,369	597,250	-	-	-	-	-	423,540	-100%
Total Revenue	673,369	597,250	-	-	-	-	-	423,540	-100%
Personnel Services	374,788	318,244	-	-	-	-	-	231,011	-100%
Materials and Services	204,378	318,888	-	-	-	-	-	174,422	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	579,166	637,132	-	-	-	-	-	405,433	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	579,166	637,132	-	-	-	-	-	405,433	-100%
Revenues Less Expenses	94,203	(39,882)	-	-	-	-	-	18,107	

Notes:
 FY23-24 the department's programs were restructured. This program was moved in FY23-24 to 260204 Positive Youth Development..



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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.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	95% of youth are crime free a year after participation in diversion in the juvenile justice system ₁	92.40%	95.70%	95.00%	97.80%	95.00%
Result	80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile	85.71%	93.30%	80.00%	91.00%	85.00%
Result	70% of youth report they are respected and involved in their reformation	80.64%	100.00%	70.00%	89.00%	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 2022, but is tracked for the following Calendar Year of 2023, and then reported annually in March of 2024. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2022), and no new data will be entered until March of year 2025 (and will represent results for youth closed in 2023).

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

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	100,000	-	-	-	33,333	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	742,905	614,825	649,826	(93,079)	-13%	204,942	217%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	200,000	-	300,000	100,000	50%	-	-
Other Interfund Transfers	-	-	24,426	24,426	24,425	(1)	0%	8,142	200%
General Fund Support	-	-	518,211	549,731	535,999	17,788	3%	183,244	193%
Operating Revenue	-	-	1,485,542	1,188,982	1,510,250	24,708	2%	396,327	281%
Total Revenue	-	-	1,485,542	1,288,982	1,510,250	24,708	2%	429,661	251%
Personnel Services	-	-	430,948	453,819	435,375	4,428	1%	151,273	188%
Materials and Services	-	-	1,005,744	835,163	1,074,874	69,130	7%	278,388	286%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	-	1,436,692	1,288,982	1,510,250	73,558	5%	429,661	251%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	48,850	-	-	(48,850)	-100%	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	-	1,485,542	1,288,982	1,510,250	24,708	2%	429,661	251%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:
 FY23-24 the department's programs were restructured. This program was newly created in FY23-24.



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.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	95% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice	95.40%	95.50%	95.00%	84.50%	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

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	327,563	327,563	8,990	(318,573)	-97%	109,188	-92%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	1,881,024	1,965,153	2,149,176	268,152	14%	655,051	228%
Operating Revenue	-	-	2,208,587	2,292,716	2,158,166	(50,421)	-2%	764,239	182%
Total Revenue	-	-	2,208,587	2,292,716	2,158,166	(50,421)	-2%	764,239	182%
Personnel Services	-	-	1,506,312	1,626,885	1,738,128	231,815	15%	542,295	221%
Materials and Services	-	-	702,275	665,831	420,039	(282,236)	-40%	221,944	89%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	-	2,208,587	2,292,716	2,158,167	(50,421)	-2%	764,239	182%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	-	-	2,208,587	2,292,716	2,158,167	(50,421)	-2%	764,239	182%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:
 Reduced contracts in 260405-Juvenile Intake and Assessment Center and increased contracts in 260202-Court Supervision Services to better align with utilization. No additional signification changes.



	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	90,568	90,568	-	-	-	-	-	60,379	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	24,426	24,424	-	-	-	-	-	16,283	-100%
General Fund Support	1,079,015	997,073	-	-	-	-	-	692,029	-100%
Operating Revenue	1,194,009	1,112,065	-	-	-	-	-	768,691	-100%
Total Revenue	1,194,009	1,112,065	-	-	-	-	-	768,691	-100%
Personnel Services	961,843	880,357	-	-	-	-	-	614,067	-100%
Materials and Services	284,159	310,328	-	-	-	-	-	198,162	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,246,002	1,190,686	-	-	-	-	-	812,229	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,246,002	1,190,686	-	-	-	-	-	812,229	-100%
Revenues Less Expenses	(51,993)	(78,621)	-	-	-	-	-	(43,538)	

Notes:
 FY23-24 the department's programs were restructured. This program was eliminated in FY23-24.



	Budget-to-Budget Changes:							3-Year Average	% Change from 3-Year Avg
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	914,754	1,118,034	-	-	-	-	-	677,596	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	(1,032)	-	-	-	-	-	(344)	-100%
Other Interfund Transfers	122,761	133,970	-	-	-	-	-	85,577	-100%
General Fund Support	1,156,147	1,286,417	-	-	-	-	-	814,188	-100%
Operating Revenue	2,193,662	2,537,389	-	-	-	-	-	1,577,017	-100%
Total Revenue	2,193,662	2,537,389	-	-	-	-	-	1,577,017	-100%
Personnel Services	510,487	441,855	-	-	-	-	-	317,448	-100%
Materials and Services	1,665,040	1,842,954	-	-	-	-	-	1,169,332	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,175,528	2,284,810	-	-	-	-	-	1,486,779	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	2,175,528	2,284,810	-	-	-	-	-	1,486,779	-100%
Revenues Less Expenses	18,134	252,579	-	-	-	-	-	90,238	

Notes:
 FY23-24 the department's programs were restructured. This program was eliminated in FY23-24.



Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	41,924	59,881	-	-	-	-	-	33,935	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	898,594	884,961	-	-	-	-	-	594,518	-100%
Operating Revenue	940,518	944,842	-	-	-	-	-	628,453	-100%
Total Revenue	940,518	944,842	-	-	-	-	-	628,453	-100%
Personnel Services	706,515	671,843	-	-	-	-	-	459,452	-100%
Materials and Services	264,309	281,027	-	-	-	-	-	181,779	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	970,823	952,870	-	-	-	-	-	641,231	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	46,764	47,850	-	-	-	-	-	31,538	-100%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,017,587	1,000,720	-	-	-	-	-	672,769	-100%
Revenues Less Expenses	(77,070)	(55,878)	-	-	-	-	-	(44,316)	

Notes:
 FY23-24 the department's programs were restructured. This program was eliminated in FY23-24.