



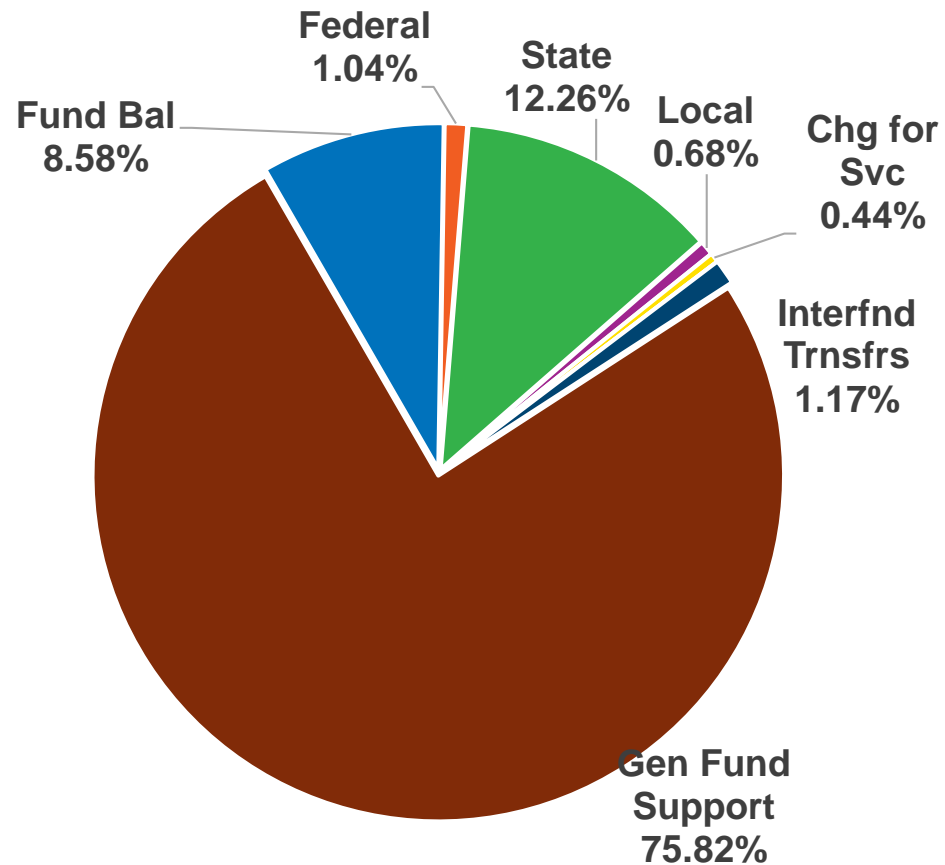
Juvenile Department

2020-2021 BUDGET PRESENTATION

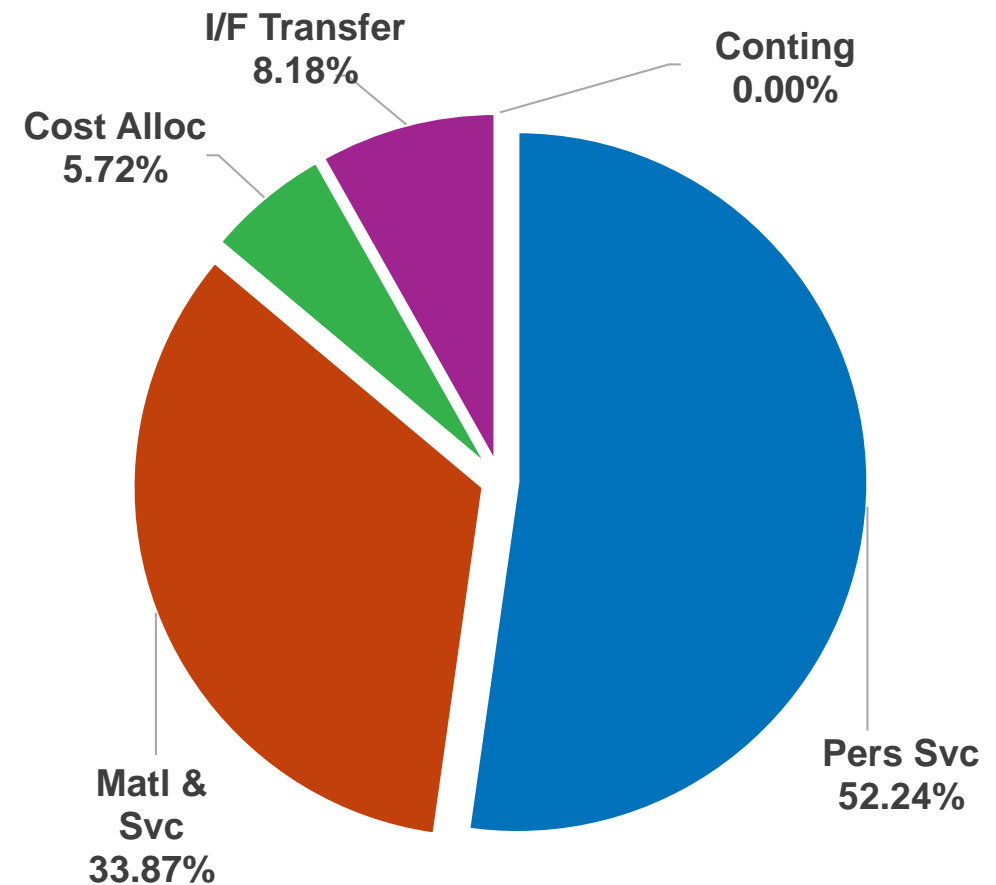
Juvenile Department

2020/21 Revenue and Expenses

Revenue



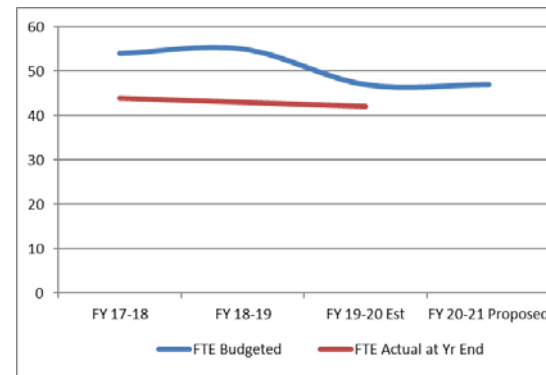
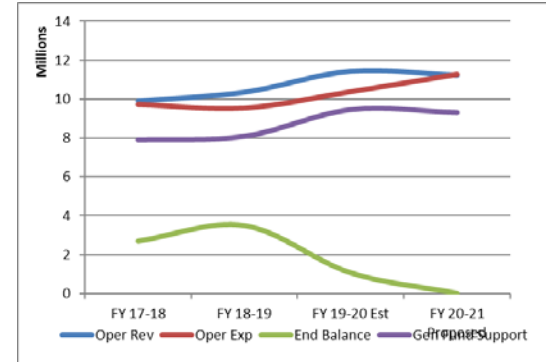
Expenditures



Juvenile Department

Summary of Revenue & Expenses

	FY 17-18	FY 18-19	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 19-20 Projected Year End V2	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	2,549,346	2,699,331	1,678,125	3,495,309	3,495,309	1,055,627	-2,439,682	-69.8%
Prior Year Revenue	315,431	0	0	0	54,367	0		0%
Federal Grants & Revenues	150,449	178,320	139,929	139,929	108,122	128,264	-11,665	-8.3%
State Grants & Revenues	1,229,471	1,833,686	1,544,558	1,490,113	1,590,113	1,508,102	17,989	1.2%
Local Grants & Revenues	136,242	34,704	134,350	134,350	79,594	83,288	-51,062	-38.0%
Charges for Service	71,217	21,198	54,484	54,484	8,872	54,484	0	0%
Fines & Penalties	0	0	0	0		0	0	0%
Other Revenues	3,439	358	0	0	1,114	0	0	0%
Interfund Transfers	7,977,463	8,282,902	8,466,104	9,608,642	9,608,642	9,467,000	-141,642	-1.5%
Operating Revenue	9,883,712	10,351,168	10,339,425	11,427,518	11,450,824	11,241,138	-186,380	-1.6%
% Change	NA	4.7%	-0.1%	10.4%	10.6%	-2.9%		
Personnel Services	5,622,525	5,583,238	7,263,360	6,486,974	6,139,522	6,423,460	-63,514	-1.0%
Materials & Services	3,463,104	3,355,960	3,902,386	4,088,740	3,553,871	4,164,677	75,937	1.9%
Cost Allocation Charges	647,085	606,147	701,804	701,804	701,804	703,001	1,197	0.2%
Capital Outlay	1,013	9,846				0	0	0%
Operating Expenditure	9,733,727	9,555,191	11,867,550	11,277,518	10,395,197	11,291,138	13,620	0.1%
% Change	NA	-1.8%	24.2%	18.0%	8.8%	1.7%		
Interfund Transfers	0	0	0	3,495,309	3,495,309	1,005,627	-2,489,682	-71.2%
Contingency	0	0	150,000	150,000	0	0	-150,000	0.0%
Total Expenditure	9,733,727	9,555,191	12,017,550	14,922,827	13,890,506	12,296,765	-2,626,062	-17.6%
Ending Balance (if applicable) (includes Reserve & Contingency)	2,699,331	3,495,308	150,000	150,000	1,055,627	0	-150,000	0.0%
General Fund Support (if applicable)	7,924,463	8,105,401	8,271,518	9,473,154	9,473,154	9,323,154	-150,000	-1.6%
Full Time Equiv Positions (FTE) Budgeted	54.0	55.0	54.0	47.0	47.0	47.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	44.0	43.0			42.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	10.0	12.0			5.0			



<i>Line of Business</i>	FY20/21	FY20/21	FY20/21	FY20/21	FY20/21	FY20/21	FY20/21
<i>Program</i>	FTE	Public Safety	Reformation	Accountability	Administration	Total Proposed Budget	FY20/21 General Fund Subsidy Included in Proposed
Public Safety							
Custody Services	4.00	2,301,014				2,301,014	1,202,785
Assessment	9.25	1,932,959				1,932,959	1,726,965
Reformation							
Evaluation & Treatment	5.60		1,496,905			1,496,905	1,267,498
Positive Youth Development	6.55		1,160,025			1,160,025	904,104
Accountability							
Supervision Services	12.05			2,153,555		2,153,555	2,029,646
Victim Services	1.40			258,621		258,621	258,621
Administration							
Office of the Director	5.15				2,545,215	2,545,215	1,485,064
Policy, Performance & Research	3.00				448,471	448,471	448,471
TOTAL	47.00	4,233,973	2,656,930	2,412,176	2,993,686	12,296,765	9,323,154
FY19/20 Revised Budget	47.00	4,237,331	2,809,748	2,375,622	5,500,126	14,922,827	9,473,154
\$ Increase (Decrease)	0.00	-3,358	-152,818	36,554	-2,506,440	-2,626,062	-150,000
% Increase (Decrease)	0.00%	-0.08%	-5.44%	1.54%	-45.57%	-17.60%	-1.58%

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

Significant Issues and Relevant Changes during FY19-20

During the FY19-20 Supplemental Budget process on 1/16/2020, changes were implemented to right-size the Juvenile Department's budget that are not shown above. As compared to the Department's FY19-20 Adopted Budget on 6/30/2019, this is what changed through the FY19-20 Supplemental Budget process:

- Reduced 7.0 Vacant general fund supported FTE (from 54 FTE to 47 FTE) for an estimated saving in FY20-21 of \$842,649 (this reduces ongoing growth in personnel costs in future budgets).
- Transferred the Department's total FY18-19 Year End Fund Balance of \$3,495,309 to the General Fund, and received \$1,201,636 of general fund, which **an increase of \$2,293,673 to the County's FY20-21 General Fund.**
- The Department projects it **will transfer an additional \$1,005,627 to the County's General Fund** at the end of FY19-20. The Department committed in years to continue to transfer any unspent balances at year-end to the General Fund.

All of the above actions result in **\$3,299,300 being returned to the County's General Fund**. This **equates to 35% of the Juvenile Department's General Fund allocation for FY20-21.**

Juvenile Department

2019 Major Accomplishments

CROSSOVER YOUTH PRACTICE MODEL (CYPM):

With consultation and technical assistance from Georgetown University's Center for Juvenile Justice Reform (CJJR), Clackamas County system partners began working together in January of 2019 to plan for implementation of a model to improve outcomes for Clackamas County youth and families who are involved in both the Child Welfare and Juvenile Justice Systems.

- The Juvenile Department serves as the backbone organization for this countywide endeavor
- 13 different partners have collaborated on this project, which is led by the CYPM Implementation Team and CYPM Leadership Team
- Aligns with Juvenile Department mission and desired results of our strategic business plan – achieving better outcomes for youth and families, and also aligns with the BCC's strategic priority of ensuring safe, healthy, and secure communities.

Juvenile Department

2019 Major Accomplishments Cont'd

CYPM Accomplishments:

- Establishment of Clackamas County CYPM Implementation Team Values and Goals – focus on improving lives for youth and families, prioritizing resources that are trauma-informed and promote equity for children of color and LGBTQ youth
- Formation of several topical workgroups of local subject matter experts to ensure the CYPM was customized to reflect the needs, values, and goals of Clackamas County.
- Development of a comprehensive written protocol for CYPM in January 2020
- Trained 150 caseworkers and stakeholders from several participating organizations in Fundamentals of Juvenile Justice, Fundamentals of Child Welfare in January 2020
- Trained 121 participants on the Clackamas County CYPM Protocols in February, 2020.
- Implemented the Clackamas County Crossover Youth Practice Model Protocols, effective March 1, 2020
- Formed a new ongoing “Implementation & Sustainability Workgroup” in April, 2020
- Formed a new ongoing LGBTQ Workgroup in April, 2020 to address the special needs of LGBTQ youth who are involved in multiple systems in Clackamas County.

Juvenile Department

2019 Major Accomplishments Cont'd

- Completed an update of the Juvenile Department's Strategic Business Plan using a process that was comprehensive and inclusive of all employees
- Increased the Juvenile Department's racial and ethnic diversity to 28% of our full-time staff being people of color
- 100% of employees received a performance evaluation in 2019
- 95% of youth are crime free a year after being on probation
- 100% of identified youth successfully completed sex offense specific treatment
- Completed considerable analysis of needs, functions, and mandates to further align the department with our strategic business plan and right-size the department's budget without reducing services to youth, families, and victims.

Juvenile Department

Significant Changes from 2019/20

\$ Amount	Description	Service Level Impact, including citizens & staff
\$842,649	During the FY19-20 Supplemental Budget Process on 1/16/20, the department reduced 7.0 Vacant FTE.	The 7.0 vacant FTE were analyzed prior to being reduced and were identified as positions that could be reduced without negatively impacting service levels or staff workload.
\$2,293,673	During the FY19-20 Supplemental Budget Process on 1/16/20, the department transferred its total fund balance of \$3,495,309 to the General Fund and received \$1,201,636 of General Fund, which netted an increase of \$2,293,673 to the County's FY20-21 General Fund.	There are no impacts to Juvenile Department's service levels. By returning its fund balance to the General Fund, the Juvenile Department was able to assist in mitigating the budget shortfall the county is experiencing.

Juvenile Department

Significant Changes from 2019/20

Description	Service Level Impact, including citizens & staff
<p>Discontinuation of the Juvenile Drug Treatment Court (JDTC) in February, 2020: In FY19-20 the Criminal Justice Commission reduced the Juvenile Department's biennium funding for the Juvenile Drug Treatment Court program by \$51,933 (62%), due to a steady decline in youth enrollments.</p> <p>With enrollment dwindling to a single digit number of graduates for 2019, and the significant loss of funding, the Juvenile Department determined it was no longer feasible to continue the program.</p>	<p>There are no service level impacts. Enrollment in the JDTC was based on a youth and family voluntarily agreeing to participate in the program, and the vast majority of youth referred to the Juvenile Department with substance abuse issues did not choose to participate in the program.</p> <p>The Juvenile Department continues to provide case management and urinalysis services to youth with substance abuse issues and partners with the Health Centers- Behavioral Health Division of the Clackamas County Health, Housing and Human Services Department.</p>



Questions?



Juvenile Department

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.

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 47

Total Proposed \$ 12,296,765

General Fund Support \$ 9,323,154

Public Safety Mark McDonnell Total Proposed \$4,233,973 Gen Fund \$2,929,750	Reformation Mark McDonnell Total Proposed \$2,656,930 Gen Fund \$ 2,171,602	Accountability Mark McDonnell Total Proposed \$2,412,176 Gen Fund \$ 2,288,267	Administration Christina McMahan / Mark McDonnell Total Proposed \$2,993,686 Gen Fund \$ 1,933,535
Custody Services Alice Perry FTE 4 Total Proposed \$2,301,014 Gen Fund \$1,202,785	Evaluation & Treatment Katie Anderson / Bryan Ferguson FTE 5.6 Total Proposed \$1,496,905 Gen Fund \$ 1,267,498	Supervision Services Kathryn Anderson / Bryan Ferguson FTE 12.05 Total Proposed \$2,153,555 Gen Fund \$ 2,029,646	Office of the Director Christina McMahan / Mark McDonnell FTE 5.15 Total Proposed \$2,545,215 Gen Fund \$ 1,485,064
Assessment Alice Perry / Bryan Ferguson FTE 9.25 Total Proposed \$1,932,959 Gen Fund \$1,726,965	Positive Youth Development Tanya Kramer FTE 6.55 Total Proposed \$1,160,025 Gen Fund \$ 904,104	Victim Services Tanya Kramer FTE 1.4 Total Proposed \$258,621 Gen Fund \$ 258,621	Policy Performance & Research Christina McMahan / Mark McDonnell FTE 3 Total Proposed \$448,471 Gen Fund \$ 448,471



Public Safety Line of Business

Custody Services Program

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 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	Zero in-custody youth file a complaint that is a substantiated Prison Rape Elimination Act (PREA) violation	*	0.00%	0.00%	0.00%	0.00%
Result	Less than 5% of youth admissions lodged in detention are involved in an incident report regarding personal injury	*	2.20%	5.00%	2.16%	5.00%

* 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 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, through Oregon Youth Authority - JCP Basic: \$529,450, JCP Diversion: \$449,359.



Public Safety Line of Business

Custody Services Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	273,456	929,188	-	-	-	-	0%
Federal Grants & Revenues	14,361	-	-	-	-	-	0%
State Grants & Revenues	117,359	1,088,423	978,809	978,809	978,809	-	0%
Local Grants & Revenues	13,005	15,000	65,256	-	-	(65,256)	-100.0%
Charges for Service	6,798	-	-	-	-	-	0%
Other Revenues	328	-	-	-	-	-	0%
Interfund Transfers	761,485	1,167,068	1,313,147	1,313,147	1,322,205	9,058	0.7%
Operating Revenue	913,336	2,270,491	2,357,212	2,291,956	2,301,014	(56,198)	-2.4%
Total Rev - Including Beginning Bal	1,186,792	3,199,679	2,357,212	2,291,956	2,301,014	(56,198)	-2.4%
Personnel Services	536,696	414,624	674,942	696,861	643,352	(31,590)	-4.7%
Materials & Services	330,569	1,728,565	1,599,724	1,594,507	1,597,833	(1,891)	-0.1%
Cost Allocation Charges	61,767	88,168	82,546	82,546	59,829	(22,717)	-27.5%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	929,032	2,231,357	2,357,212	2,373,914	2,301,014	(56,198)	-2.4%
Interfund Transfers	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	929,032	2,231,357	2,357,212	2,373,914	2,301,014	(56,198)	-2.4%
General Fund Support (if applicable)	761,485	1,054,283	1,197,077	1,197,077	1,202,785	5,708	0.5%
Full Time Equiv Pos (FTE) Budgeted	5.25	7.50	4.00	4.00	4.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	2.25	5.80		3.50			
Full Time Equiv Pos (FTE) Vacant at Yr End	3.00	1.70		0.50			

Significant Issues and Changes

For FY20-21:

Local Grants & Revenue: Funding is utilized to help offset the cost of the contract for the countywide Diversion program in 11 cities and towns in Clackamas County. In our FY18-19 budget (note: the first fiscal year the Juvenile Department submitted its budget in the MFR format), the historical amount of \$65,256 for Local Grants & Revenue was erroneously budgeted under the Custody Services program. Additionally, the actual amount of this revenue is \$27,500, and had not been corrected over the years as the revenue decreased.

In FY19-20 the Diversion contract was expensed under the 7704 - Assessment program (40%); the 7706 - Positive Youth Development program (40%); and the 7707 - Supervision Services program (20%) to better reflect and align the expenses with the areas that utilize the service.

In FY20-21, the revenue of \$27,500 is being allocated to align with the expense.



Public Safety Line of Business

Assessment Program

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 its future 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.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 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	*	*	80.00%	88.64%	95.00%

* 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 to fund community-based diversion programs; Medicaid Reimbursements \$80,000.



Public Safety Line of Business

Assessment Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	247,413	-	-	-	-	-	0%
Federal Grants & Revenues	12,993	-	-	-	-	-	0%
State Grants & Revenues	106,182	-	150,568	175,568	170,568	20,000	13.3%
Local Grants & Revenues	11,766	-	-	-	11,000	11,000	0%
Charges for Service	6,151	-	-	-	-	-	0%
Other Revenues	297	-	-	-	-	-	0%
Interfund Transfers	688,963	1,197,960	1,729,551	1,729,551	1,751,391	21,840	1.3%
Operating Revenue	826,352	1,197,960	1,880,119	1,905,119	1,932,959	52,840	2.8%
Total Rev - Including Beginning Bal	1,073,765	1,197,960	1,880,119	1,905,119	1,932,959	52,840	2.8%
Personnel Services	485,582	881,772	1,233,943	1,064,942	1,279,524	45,581	3.7%
Materials & Services	299,086	34,398	550,717	433,400	515,081	(35,636)	-6.5%
Cost Allocation Charges	55,885	71,636	95,459	95,459	138,354	42,895	44.9%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	840,553	987,806	1,880,119	1,593,801	1,932,959	52,840	2.8%
Interfund Transfers	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	840,553	987,806	1,880,119	1,593,801	1,932,959	52,840	2.8%
General Fund Support (if applicable)	688,963	1,133,244	1,710,133	1,710,133	1,726,965	16,832	1.0%
Full Time Equiv Pos (FTE) Budgeted	4.75	6.50	8.50	8.50	9.25	0.75	8.82%
Full Time Equiv Pos (FTE) Filled at Yr End	4.25	3.60		6.40			
Full Time Equiv Pos (FTE) Vacant at Yr End	0.50	2.90		2.10			

Significant Issues and Changes

For FY20-21:

In the FY20-21 Proposed budget the Juvenile Department realigned the Juvenile Services Program Coordinator, position number 1382, to deliver services in this program. This increased the program's FTE by 0.75 FTE. This was accomplished by moving 0.50 FTE of position number 1382 from the 7705 - Evaluation and Treatment program and by moving 0.25 FTE from the 7706 - Positive Youth Development program.

Local Grants & Revenues: Funding is redistributed to this program from 7704 - Custody Services program. For additional information see note in *Significant Issues and Changes* section of the Custody Services program.

Relevant Changes During FY19-20:

During the FY19-20 Supplemental Budget process on 1/16/2020, changes were implemented to right-size the Juvenile Department's budget that are not shown above. The changes include the reduction of 0.60 of a 1.00 FTE of a vacant Juvenile Services Program Coordinator, position number 3650 from the program.



Reformation Line of Business

Evaluation & Treatment Program

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 one aspect 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 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	*	*	*	95.92%	95.00%
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	*	100.00%	85.00%	100.00%	85.00%

* 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. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Title IV-E through State of Oregon, Department of Human Services \$74,590; Medicaid Reimbursements \$80,000.



Reformation Line of Business

Evaluation & Treatment Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	533,890	-	-	-	-	-	0%
Federal Grants & Revenues	28,038	-	63,421	36,614	80,264	16,843	26.6%
State Grants & Revenues	229,129	133,014	127,867	177,867	149,143	21,276	16.6%
Local Grants & Revenues	25,391	-	-	-	-	-	0%
Charges for Service	13,272	-	-	-	-	-	0%
Other Revenues	641	-	-	-	-	-	0%
Interfund Transfers	1,486,709	1,320,370	1,425,289	1,425,289	1,267,498	(157,791)	-11.1%
Operating Revenue	1,783,180	1,453,384	1,616,577	1,639,770	1,496,905	(119,672)	-7.4%
Total Rev - Including Beginning Bal	2,317,070	1,453,384	1,616,577	1,639,770	1,496,905	(119,672)	-7.4%
Personnel Services	1,047,834	1,074,879	854,151	854,151	741,516	(112,635)	-13.2%
Materials & Services	645,397	231,284	654,517	463,865	671,628	17,111	2.6%
Cost Allocation Charges	120,593	99,189	107,909	107,909	83,761	(24,148)	-22.4%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	1,813,824	1,405,352	1,616,577	1,425,925	1,496,905	(119,672)	-7.4%
Interfund Transfers	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	1,813,824	1,405,352	1,616,577	1,425,925	1,496,905	(119,672)	-7.4%
General Fund Support (if applicable)	1,486,709	1,320,370	1,425,289	1,425,289	1,267,498	(157,791)	-11.1%
Full Time Equiv Pos (FTE) Budgeted	10.25	9.00	6.10	6.10	5.60	(0.50)	-8.2%
Full Time Equiv Pos (FTE) Filled at Yr End	10.25	8.00		6.10			
Full Time Equiv Pos (FTE) Vacant at Yr End	-	1.00		-			

Significant Issues and Changes

For FY20-21:

In the FY20-21 Proposed budget the Juvenile Department realigned position number 1382 - Juvenile Services Program Coordinator to deliver services in the 7704 - Assessment program. This reduced the program's FTE by 0.50 FTE.

Relevant Changes During FY19-20:

During the FY19-20 Supplemental Budget process on 1/16/2020, changes were implemented to right-size the Juvenile Department's budget that are not shown above. The changes include the reduction of a total of 1.50 FTE from the following vacant positions from this program:

- A) 0.50 of a 1.00 Juvenile Counselor 2, position number 677
- B) 0.50 of a 1.00 Juvenile Counselor 2, position number 1840
- C) 0.50 of a 1.00 Juvenile Counselor 2, position number 2717



Reformation Line of Business

Positive Youth Development Program

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. These interventions and services are provided by staff and partners who have received training, including Restorative Justice training, so youth experience opportunities with positive adult role models who are invested in recognizing the strengths of youth.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 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	*	82.61%	85.00%	78.48%	85.00%
Result	85% of youth develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department	*	*	*	81.01%	85.00%

* 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; Bureau of Land Management \$5,000; Metro \$52,094; Juvenile Crime Prevention (JCP) from State of Oregon Department of Education \$90,568 to fund community-based diversion programs.



Reformation Line of Business

Positive Youth Development Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	403,673	-	-	7,404	-	-	0%
Federal Grants & Revenues	21,200	47,274	50,004	45,004	48,000	(2,004)	-4.0%
State Grants & Revenues	173,244	290,335	111,458	111,458	91,173	(20,285)	-18.2%
Local Grants & Revenues	19,198	19,704	68,594	79,594	66,788	(1,806)	-2.6%
Charges for Service	10,035	16,673	49,960	4,348	49,960	-	0%
Other Revenues	485	248	-	-	-	-	0%
Interfund Transfers	1,124,097	752,875	913,155	913,155	904,104	(9,051)	-1.0%
Operating Revenue	1,348,259	1,127,109	1,193,171	1,153,559	1,160,025	(33,146)	-2.8%
Total Rev - Including Beginning Bal	1,751,932	1,127,109	1,193,171	1,160,963	1,160,025	(33,146)	-2.8%
Personnel Services	792,265	610,127	759,126	573,839	778,737	19,611	2.6%
Materials & Services	487,983	333,358	341,374	303,182	283,316	(58,058)	-17.0%
Cost Allocation Charges	91,180	73,841	92,671	92,671	97,972	5,301	5.7%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	1,371,428	1,017,326	1,193,171	969,692	1,160,025	(33,146)	-2.8%
Interfund Transfers	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	1,371,428	1,017,326	1,193,171	969,692	1,160,025	(33,146)	-2.8%
General Fund Support (if applicable)	1,124,097	752,875	913,155	913,155	904,104	(9,051)	-1.0%
Full Time Equiv Pos (FTE) Budgeted	7.75	7.70	6.80	6.80	6.55	(0.25)	-3.7%
Full Time Equiv Pos (FTE) Filled at Yr End	5.75	5.90		4.40			
Full Time Equiv Pos (FTE) Vacant at Yr End	2.00	1.80		2.40			

Significant Issues and Changes

For FY20-21:

In the FY20-21 budget process the Juvenile Department realigned position number 1382 - Juvenile Services Program Coordinator to deliver services in the 7704-Assessment program. This reduced the program's FTE by 0.25 FTE.

Relevant Changes During FY19-20:

During the FY19-20 Supplemental Budget process on 1/16/2020, changes were implemented to right-size the Juvenile Department's budget that are not shown above. The changes include the reduction of 1.40 FTE for the following vacant positions:

- A) 0.40 of a 1.00 FTE Juvenile Services Program Coordinator, position number 3560
- B) 1.00 FTE Work Crew Specialist, position number 2507



Accountability Line of Business

Supervision Services Program

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 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 support in the community 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 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	95% of youth successfully complete their restitution obligation	*	93%	95.00%	88.57%	95.00%
Result	95% of youth are crime free a year after participation in diversion in the juvenile justice system	*	94%	95.00%	NA ₁	95.00%
Result	95% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice system	*	88%	95.00%	NA ₁	95.00%
Result	90% of youth are crime free a year after being on probation in the juvenile justice system	93.41% ₂	95%	90.00%	NA ₁	90.00%
Result	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	*	*	30.00%	40.51%	30.00%
Result	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	*	*	65.00%	62.03%	65.00%
Result	80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile Department	*	*	80.00%	64.29%	80.00%
Result	70% of youth they are respected and involved in their reformation	*	*	70.00%	80.00%	70.00%

* Data collection not in place. FY18-19 is 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 2018), and no new data will be entered until March of 2021 (and will represent results for 2019).

₂ This data was previously recorded in FY 18-19 Actuals, but should have been recorded in FY 17-18 Actuals

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.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: Medicaid Reimbursements \$40,000; Juvenile Crime Prevention (JCP) from State of Oregon Department of Education \$45,284 to fund community-based diversion programs.



Accountability Line of Business

Supervision Services Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	729,216	1,620,143	-	46,963	-	-	0%
Federal Grants & Revenues	38,296	131,047	2,004	2,004	-	(2,004)	-100.0%
State Grants & Revenues	312,956	321,913	121,411	146,411	118,409	(3,002)	-2.5%
Local Grants & Revenues	34,680	-	500	-	5,500	5,000	1000.0%
Charges for Service	18,128	-	-	-	-	-	0%
Other Revenues	875	50	-	50	-	-	0%
Interfund Transfers	2,030,627	1,780,876	1,995,035	1,995,035	2,029,646	34,611	1.7%
Operating Revenue	2,435,562	2,233,886	2,118,950	2,143,500	2,153,555	34,605	1.6%
Total Rev - Including Beginning Bal	3,164,778	3,854,029	2,118,950	2,190,463	2,153,555	34,605	1.6%
Personnel Services	1,431,188	1,142,234	1,471,580	1,471,580	1,469,507	(2,073)	-0.1%
Materials & Services	881,517	831,444	484,030	399,316	503,811	19,781	4.1%
Cost Allocation Charges	164,713	129,494	163,340	163,340	180,237	16,897	10.3%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	2,477,418	2,103,172	2,118,950	2,034,236	2,153,555	34,605	1.6%
Interfund Transfers	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	2,477,418	2,103,172	2,118,950	2,034,236	2,153,555	34,605	1.6%
General Fund Support (if applicable)	2,030,627	1,780,876	1,995,035	1,995,035	2,029,646	34,611	1.7%
Full Time Equiv Pos (FTE) Budgeted	14.00	11.75	12.05	12.05	12.05	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	13.00	9.15		12.05			
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	2.60		-			

Significant Issues and Changes

For FY20-21:

Local Grants & Revenues: Funding is redistributed to this program from 7704 - Custody Services program. For additional information see note in *Significant Issues and Changes* section of Custody Services program.

Materials & Services: Short-Term Residential Placement daily rates will increase by 15.4% from \$197.65 per bed per day to \$228.05 per bed per day effective 7/1/2020. The increase in daily rates will reduce service level delivery from 9 youth per day to 7.8 youth per day.

Relevant Changes During FY19-20:

During the FY19-20 Supplemental Budget process on 1/16/2020, changes were implemented to right-size the Juvenile Department's budget that are not shown above. The changes include the reduction of 2.50 FTE for the following vacant positions:

- A) 0.50 of a 1.00 Juvenile Counselor 2, position number 677
- B) 0.50 of a 1.00 Juvenile Counselor 2, position number 1840
- C) 0.50 of a 1.00 Juvenile Counselor 2, position number 2717
- D) 1.00 FTE Human Services Coordinator 1, position number 526



Accountability Line of Business

Victim Services Program

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. Our proactive outreach and restorative engagement with victims of juvenile offenders is intended to express the community's awareness and concern that these community members have been harmed by crime. It is important that we understand what harm they have experienced and how we, as representatives of the community, 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 Victim Offender Dialogues.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	86.49%	66.67%	87.00%	80.95%	87.00%
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	*	81.20%	80.00%	95.80%	80.00%

* 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.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:** Title IV-E through State of Oregon, Department of Human Services \$5,674.



Accountability Line of Business

Victim Services Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	78,130	-	-	-	-	-	0%
Federal Grants & Revenues	4,103	-	24,500	24,500	-	(24,500)	-100.0%
State Grants & Revenues	33,531	-	-	-	-	-	0%
Local Grants & Revenues	3,716	-	-	-	-	-	0%
Charges for Service	1,942	-	-	-	-	-	0%
Other Revenues	94	-	-	-	-	-	0%
Interfund Transfers	217,567	155,502	232,172	232,172	258,621	26,449	11.4%
Operating Revenue	260,953	155,502	256,672	256,672	258,621	1,949	0.8%
Total Rev - Including Beginning Bal	339,083	155,502	256,672	256,672	258,621	1,949	0.8%
Personnel Services	153,342	107,211	154,325	154,325	150,547	(3,778)	-2.4%
Materials & Services	94,448	15,036	86,476	70,117	87,133	657	0.8%
Cost Allocation Charges	17,648	12,673	15,871	15,871	20,941	5,070	31.9%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	265,438	134,920	256,672	240,313	258,621	1,949	0.8%
Interfund Transfers	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	265,438	134,920	256,672	240,313	258,621	1,949	0.8%
General Fund Support (if applicable)	217,567	155,502	232,172	232,172	258,621	26,449	11.4%
Full Time Equiv Pos (FTE) Budgeted	1.50	1.15	1.40	1.40	1.40	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	1.50	1.15		1.40			
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-		-			

Significant Issues and Changes

For FY20-21:

Federal Grants & Revenues: Reduction of estimated Title IV-E funding in the program.



Administration Line of Business

Office of the Director Program

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, and fiscal 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 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	Juvenile recidivism is 19% or lower	*	23.81%	19.00%	NA ₁	19.00%
Result	70% of identified Strategic Results were achieved	*	*	70.00%	22.22% ₂	70.00%
Result	100% of employees receive a performance evaluation annually that aligns with the department's strategic plan	*	*	100.00%	100.00%	100.00%
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%
Result	100% of employees receive at least 8 hours of "diversity, equity, and inclusion training" annually	*	*	100.00%	NA ₃	100.00%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	*	97.75%	98.00%	98.12%	98.00%

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

₁In order to calculate this measure, youth are being tracked for 12 months following previous criminal referral, 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 2018), and no new data will be entered until March of 2021 (and will represent results for 2019).

₂Please note although only 2 of our 9 Strategic Results have been achieved (22.22%), 6 of those performance measures were within 6.5% 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: 23.81%) 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: 74.48%) 3.) 85% of youth will develop enhanced competencies and life skills by the time they are no longer on supervision (Current Actual: 81.01%) 4.) 80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile Department (Current Actual: 64.29%) 5.) 70% of youth report they are respected and involved in their reformation (Current Actual: 80.00%) 6.) 87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff (Current Actual: 80.95%) 7.) 95% of youth successfully complete their restitution obligation (Current Actual: 88.57%) 8.) 98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system (Current Actual: 98.12%) 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: 88.64%)

₃New Measure added to our Updated Strategic Business Plan. Data collection started in 2020 and will be reported in the FY 20-21.

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☐

Explain all "Yes" boxes below

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

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

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



Administration Line of Business

Office of the Director Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	390,652	150,000	3,495,309	3,495,309	1,055,627	(2,439,682)	-69.8%
Federal Grants & Revenues	20,516	-	-	-	-	-	0%
State Grants & Revenues	167,655	-	-	-	-	-	0%
Local Grants & Revenues	18,578	-	-	-	-	-	0%
Charges for Service	9,711	4,525	4,524	4,524	4,524	-	0%
Other Revenues	469	-	-	1,064	-	-	0%
Interfund Transfers	1,087,836	1,683,319	1,590,269	1,590,269	1,485,064	(105,205)	-6.6%
Operating Revenue	1,304,765	1,687,844	1,594,793	1,595,857	1,489,588	(105,205)	-6.6%
Total Rev - Including Beginning Bal	1,695,417	1,837,844	5,090,102	5,091,166	2,545,215	(2,544,887)	-50.0%
Personnel Services	766,707	1,259,662	965,729	950,646	989,244	23,515	2.4%
Materials & Services	472,242	185,527	362,635	276,588	473,310	110,675	30.5%
Cost Allocation Charges	88,238	112,963	116,429	116,429	77,034	(39,395)	-33.8%
Capital Outlay	1,013	-	-	-	-	-	0%
Operating Expenditure	1,328,200	1,558,152	1,444,793	1,343,663	1,539,588	94,795	6.6%
Interfund Transfers	-	-	3,495,309	3,495,309	1,005,627	(2,489,682)	-71.2%
Contingency	-	-	150,000	-	-	(150,000)	-100.0%
Total Exp - Including Special Categories	1,328,200	1,558,152	5,090,102	4,838,972	2,545,215	(2,544,887)	-50.0%
General Fund Support (if applicable)	1,087,836	1,683,319	1,590,269	1,590,269	1,485,064	(105,205)	-6.6%
Full Time Equiv Pos (FTE) Budgeted	6.50	10.25	5.15	5.15	5.15	0.00	0%
Full Time Equiv Pos (FTE) Filled at Yr End	4.00	9.25		5.15			
Full Time Equiv Pos (FTE) Vacant at Yr End	2.50	1.00		-			

Significant Issues and Changes

For FY20-21:

The FY20-21 Proposed budget reflects \$1,055,627 of FY19-20 carryforward, a transfer of the \$1,005,627 to the General Fund, and uses \$50,000 of the FY19-20 carryforward for a one time use, in M&S for contracts that were unable to be executed due to the COVID-19 crisis. The FY20-21 Proposed budget also reflects the reduction of historically budgeted contingency amount of \$150,000. Overall department general fund support was reduced by \$150,000 with the reduction of the contingency.

Relevant Changes During FY19-20:

During the FY19-20 Supplemental Budget process on 1/16/2020, changes were implemented to right-size the Juvenile Department's budget that are not shown. The changes include the following:

- A) A reduction of a vacant 1.0 FTE Business Program Coordinator, position number 3605
- B) The Juvenile Fund Inter-Fund transferred its total fund balance of \$3,495,309 to the General Fund
- C) The Juvenile Department committed in future fiscal years to continue to transfer any unspent balances at year-end to the General Fund.



Administration Line of Business

Policy, Performance & Research Program

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 Collaborative Council, the Evidence-Based Decision-Making Platform team and Standardized Program Evaluation Protocol (SPEP), and the Clackamas County Crossover Youth Practice Model Initiative.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	100% of identified Strategic Results are measured and reported	*	66.67%	100%	100.00%	100.00%
Result	100% of identified Performance Measures results are measured and reported	*	75.00%	100%	96.00%	100.00%

* 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 ☐ 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 Line of Business

Policy, Performance & Research Program

Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	208,347	-	-	-	-	-	0%
Federal Grants & Revenues	10,942	-	-	-	-	-	0%
State Grants & Revenues	89,416	-	-	-	-	-	0%
Local Grants & Revenues	9,909	-	-	-	-	-	0%
Charges for Service	5,179	-	-	-	-	-	0%
Other Revenues	250	60	-	-	-	-	0%
Interfund Transfers	580,179	224,932	410,024	410,024	448,471	38,447	9.4%
Operating Revenue	695,875	224,992	410,024	410,024	448,471	38,447	9.4%
Total Rev - Including Beginning Bal	904,222	224,992	410,024	410,024	448,471	38,447	9.4%
Personnel Services	408,911	92,728	373,178	373,178	371,033	(2,145)	-0.6%
Materials & Services	251,862	6,194	9,267	12,896	32,565	23,298	251.4%
Cost Allocation Charges	47,061	18,183	27,579	27,579	44,873	17,294	62.7%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	707,834	117,105	410,024	413,653	448,471	38,447	9.4%
Interfund Transfers	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
Total Exp - Including Special Categories	707,834	117,105	410,024	413,653	448,471	38,447	9.4%
General Fund Support (if applicable)	527,179	224,932	410,024	410,024	448,471	38,447	9.4%
Full Time Equiv Pos (FTE) Budgeted	4.00	1.15	3.00	3.00	3.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	3.00	0.15		3.00			
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	1.00		-			

Significant Issues and Changes

For FY20-21:

The FY20-21 Materials and Services increased by \$23,298, due to software license renewals and anticipated necessary software.