



Juvenile

Christina McMahan, Director

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



Juvenile Department

Department Mission

The mission of the Clackamas County Juvenile Department is to provide prevention, intervention, and juvenile justice services to youth and families so they can experience positive change, repair harm to victims, and become contributing members of our community

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 54

Total Request \$ 12,017,550

General Fund Support \$ 8,271,518

Public Safety Mark McDonnell Total Request \$4,231,483 Gen Fund \$ 1,760,381	Reformation Mark McDonnell Total Request \$3,104,318 Gen Fund \$ 2,480,145	Accountability Mark McDonnell Total Request \$2,632,467 Gen Fund \$ 2,244,888	Administration Christina McMahan / Mark McDonnell Total Request \$2,049,282 Gen Fund \$ 1,786,104
Custody Services Vacant FTE 4 Total Request \$2,196,592 Gen Fund \$ 601,579	Evaluation & Treatment Katie Anderson / Bryan Ferguson FTE 7.6 Total Request \$1,766,185 Gen Fund \$ 1,501,597	Supervision Services Kathryn Anderson / Bryan Ferguson FTE 14.55 Total Request \$2,375,795 Gen Fund \$ 2,067,925	Office of the Director Christina McMahan / Mark McDonnell FTE 6.15 Total Request \$1,639,258 Gen Fund \$ 1,395,562
Assessment Vacant / Bryan Ferguson FTE 9.1 Total Request \$2,034,891 Gen Fund \$ 1,158,802	Positive Youth Development Tanya Kramer FTE 8.2 Total Request \$1,338,133 Gen Fund \$ 978,548	Victim Services Tanya Kramer FTE 1.4 Total Request \$256,672 Gen Fund \$ 176,963	Policy Performance & Research Christina McMahan / Mark McDonnell FTE 3 Total Request \$410,024 Gen Fund \$ 390,542



Juvenile Department

Department Budget Summary by Fund

<i>Line of Business</i>	FY 19/20	FY 19/20	FY 19/20	FY 19/20	FY 19/20	FY 19/20	FY19/20
<i>Program</i>	FTE	Public Safety	Reformation	Accountability	Administration	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Public Safety							
Custody Services	4.00	2,196,592				2,196,592	601,579
Assessment	9.10	2,034,891				2,034,891	1,158,802
Reformation							
Evaluation & Treatment	7.60		1,766,185			1,766,185	1,501,597
Positive Youth Development	8.20		1,338,133			1,338,133	978,548
Accountability							
Supervision Services	14.55			2,375,795		2,375,795	2,067,925
Victim Services	1.40			256,672		256,672	176,963
Administration							
Office of the Director	6.15				1,639,258	1,639,258	1,395,562
Policy, Performance & Research	3.00				410,024	410,024	390,542
TOTAL	54.00	4,231,483	3,104,318	2,632,467	2,049,282	12,017,550	8,271,518
FY 18/19 Budget	55.00	4,508,135	2,508,063	3,686,910	2,131,216	12,834,324	8,105,401
\$ Increase (Decrease)	-1.00	-276,652	596,255	-1,054,443	-81,934	-816,774	166,117
% Increase (Decrease)	-1.82%	-6.14%	23.77%	-28.60%	-3.84%	-6.36%	2.05%

** 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

The logo for Clackamas County features a stylized mountain peak in a teal color. A white, curved shape, resembling a river or a stylized 'C', is positioned in front of the lower part of the mountain.

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CLACKAMAS
C O U N T Y



Public Safety Line of Business

Line of Business Purpose Statement

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

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 54

Total Request \$ 12,017,550

General Fund Support \$ 8,271,518

Public Safety

Mark McDonnell

Total Request

\$4,231,483

Gen Fund \$ 1,760,381

Custody Services

Vacant

FTE 4

Total Request

\$2,196,592

Gen Fund \$ 601,579

Assessment

Vacant / Bryan Ferguson

FTE 9.1

Total Request

\$2,034,891

Gen Fund \$ 1,158,802



Public Safety Line of Business

Custody Services Program

Purpose Statement

The purpose of the Custody Services Program is to provide safety, security, supervision, and transportation services to in-custody youth so they can be safe and commit no crimes while in custody.

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 Donald E. Long Home detention facility to Court.

Key Performance Measures

		FY 16-17 Actual	FY17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	0% in-custody youth file a substantiated PREA (Prison Rape Elimination Act) violation	*	*	0.00%	0.00%	0.00%
Output	Number of youth with a substantiated PREA violation while in detention custody/Total number of youth admitted to detention	*	*	N/A	0 out of 227 youth	N/A
Result	Less than 5% of youth admissions lodged in detention are involved in an incident report regarding personal injury	*	*	5.00%	2.20%	5.00%
Output	Number of youth admissions to detention who are involved in at least one incident regarding personal injury (defined by either an assault or peer fight)/Total youth admissions	*	*	N/A	5 out of 227 youth	N/A

* Data collection not in place. FY18-19 is 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. FY 19/20 JCP Basic: \$529,450, JCP Diversion: \$449,359



Public Safety Line of Business

Custody Services Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	273,456	929,188	929,188	434,878	(494,310)	-53.2%
Federal Grants & Revenues	-	14,361	-	-	-	-	0%
State Grants & Revenues	-	117,359	942,827	942,827	978,809	35,982	3.8%
Local Grants & Revenues	-	13,005	65,256	15,000	65,256	-	0%
Charges for Service	-	6,798	318,621	-	-	(318,621)	-100.0%
Other Revenues	-	328	-	-	-	-	0%
Interfund Transfers	-	761,485	1,054,283	1,102,176	717,649	(336,634)	-31.9%
Operating Revenue	-	913,336	2,380,987	2,060,003	1,761,714	(619,273)	-26.0%
Total Rev - Including Beginning Bal	-	1,186,792	3,310,175	2,989,191	2,196,592	(1,113,583)	-33.6%
Personnel Services	-	536,696	999,487	765,157	553,230	(446,257)	-44.6%
Materials & Services	-	330,569	2,222,520	1,762,545	1,560,816	(661,704)	-29.8%
Cost Allocation Charges	-	61,767	88,168	88,168	82,546	(5,622)	-6.4%
Capital Outlay	-	-	-	9,846	-	-	0%
Operating Expenditure	-	929,032	3,310,175	2,625,716	2,196,592	(1,113,583)	-33.6%
Total Exp - Including Special Categories	-	929,032	3,310,175	2,625,716	2,196,592	(1,113,583)	-33.6%
General Fund Support (if applicable)	0	761,485	1,054,283	989,391	601,579	(452,704)	-42.9%
Full Time Equiv Pos (FTE) Budgeted		5.25	7.50	7.50	4.00	(3.50)	-46.67%
Full Time Equiv Pos (FTE) Filled at Yr End				6.00			
Full Time Equiv Pos (FTE) Vacant at Yr End				1.50			

Significant Issues and Changes

FY 19/20, Detention Bed rates increased from \$309 per bed per day to \$318 per bed per day. The Juvenile Department intends to decrease beds by two to 13 beds based on usage during FY 18/19 and the imposed constraint on the available FY19/20 General Fund. Additionally, FY18/19 was the department's first year utilizing Performance Clackamas and the adjustments better reflect future efforts.



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 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	80% of youth referred by law enforcement for criminal referrals are assessed for their risk and needs by the Juvenile Department Intake and Assessment Center	*	*	80.00%	37.24%	80.00%
Output	Number of total Clackamas County criminal referrals brought to the Intake and Assessment Center by law enforcement and assessed for risk and needs/Total number of criminal referrals sent to Clackamas County Juvenile by law enforcement	*	*	N/A	200 out of 537 youth	N/A

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

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.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.



Public Safety Line of Business

Assessment Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	247,413	-	-	655,239	655,239	0%
Federal Grants & Revenues	-	12,993	-	-	-	-	0%
State Grants & Revenues	-	106,182	-	-	142,334	142,334	0%
Local Grants & Revenues	-	11,766	-	-	-	-	0%
Charges for Service	-	6,151	64,716	-	-	(64,716)	-100.0%
Other Revenues	-	297	-	-	-	-	0%
Interfund Transfers	-	688,963	1,133,244	1,166,228	1,237,318	104,074	9.2%
Operating Revenue	-	826,352	1,197,960	1,166,228	1,379,652	181,692	15.2%
Total Rev - Including Beginning Bal	-	1,073,765	1,197,960	1,166,228	2,034,891	836,931	69.9%
Personnel Services	-	485,582	1,059,319	1,050,425	1,413,228	353,909	33.4%
Materials & Services	-	299,086	67,005	69,740	526,204	459,199	685.3%
Cost Allocation Charges	-	55,885	71,636	71,636	95,459	23,823	33.3%
Operating Expenditure	-	840,553	1,197,960	1,191,801	2,034,891	836,931	69.9%
Total Exp - Including Special Categories	-	840,553	1,197,960	1,191,801	2,034,891	836,931	69.9%
General Fund Support (if applicable)	-	688,963	1,133,244	1,101,512	1,158,802	25,558	2.3%
Full Time Equiv Pos (FTE) Budgeted		4.75	6.50	6.50	9.10	2.60	40.00%
Full Time Equiv Pos (FTE) Filled at Yr End				6.00			
Full Time Equiv Pos (FTE) Vacant at Yr End				0.50			

Significant Issues and Changes

FY18/19 was the department's first year utilizing Performance Clackamas and the adjustments better reflect current and future efforts. The department instituted a new case assignment protocol which centralizes risk assessment services to a designated work team to increase the quality of assessments. This program is part of our Evidence-Based Decision-Making model initiative, which is a multidisciplinary collaboration with the District Attorney's Office, Behavioral Health, North Clackamas School District, the Court, and various service providers, in consultation with Georgetown University's Center for Juvenile Justice Reform.



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Reformation Line of Business

Line of Business Purpose Statement

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

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 54

Total Request \$ 12,017,550

General Fund Support \$ 8,271,518

Reformation

Mark McDonnell

Total Request

\$3,104,318

Gen Fund \$ 2,480,145

Evaluation & Treatment

Katie Anderson / Bryan

FTE 7.6

Total Request

\$1,766,185

Gen Fund \$ 1,501,597

Positive Youth Development

Tanya Kramer

FTE 8.2

Total Request

\$1,338,133

Gen Fund \$ 978,548



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 compliance monitoring services to youth referred to the Department so they can successfully complete treatment that promotes 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 tool, 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 a strong support systems as they progress through their specific treatment and intervention plans.

Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	65% of identified youth successfully complete Drug & Alcohol Treatment	*	*	65.00%	90.91%	65.00%
Output	Probation Youth who had been identified with a Juvenile Crime Prevention Assessment as substance use causing problems in youth's life, received substance treatment prior to completion of probation/Total identified	*	*	N/A	20 out of 22 youth	N/A
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	*	*	85.00%	100.00%	85.00%
Output	Probation Youth with a sex offense charge, received sex offense specific treatment prior to completion of probation/Total completed probation with sex offense charge	*	*	N/A	6 out of 6 youth	N/A

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

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.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 \$62,419; Criminal Justice Commission Drug Court \$5,352



Reformation Line of Business

Evaluation & Treatment Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	533,890	-	-	61,572	61,572	0%
Federal Grants & Revenues	-	28,038	91,929	-	63,421	(28,508)	-31.0%
State Grants & Revenues	-	229,129	99,981	99,759	139,595	39,614	39.6%
Local Grants & Revenues	-	25,391	-	-	-	-	0%
Charges for Service	-	13,272	-	-	-	-	0%
Other Revenues	-	641	-	-	-	-	0%
Interfund Transfers	-	1,486,709	1,320,370	1,314,170	1,501,597	181,227	13.7%
Operating Revenue	-	1,783,180	1,512,280	1,413,929	1,704,613	192,333	12.7%
Total Rev - Including Beginning Bal	-	2,317,070	1,512,280	1,413,929	1,766,185	253,905	16.8%
Personnel Services	-	1,047,834	1,112,609	1,074,845	1,003,759	(108,850)	-9.8%
Materials & Services	-	645,397	300,482	283,996	654,517	354,035	117.8%
Cost Allocation Charges	-	120,593	99,189	99,189	107,909	8,720	8.8%
Operating Expenditure	-	1,813,824	1,512,280	1,458,030	1,766,185	253,905	16.8%
Total Exp - Including Special Categories	-	1,813,824	1,512,280	1,458,030	1,766,185	253,905	16.8%
General Fund Support (if applicable)	-	1,486,709	1,320,370	1,314,170	1,501,597	181,227	13.7%
Full Time Equiv Pos (FTE) Budgeted		10.25	9.00	9.00	7.60	(1.40)	-15.6%
Full Time Equiv Pos (FTE) Filled at Yr End				8.50			
Full Time Equiv Pos (FTE) Vacant at Yr End				0.50			

Significant Issues and Changes

FY18/19 was the department's first year utilizing Performance Clackamas and the adjustments better reflect future efforts. This program is part of our Evidence-Based Decision-Making model initiative, which is a multidisciplinary collaboration with the District Attorney's Office, Behavioral Health, North Clackamas School District, the Court, and various service providers, in consultation with Georgetown University's Center for Juvenile Justice Reform.



Reformation Line of Business

Positive Youth Development Program

Purpose Statement

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

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 16-17 Actual	FY 17-18 Actual	FY 17-18 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	85% of youth are engaged with educational programming or participate in opportunities to build employment skills by the time they are no longer on supervision	*	*	85.00%	82.61%	85.00%
Output	Probation Youth who had been identified with a Juvenile Crime Prevention Assessment as having significant school attachment and commitment at completion of probation/Total completing probation	*	*	N/A	38 out of 46 youth	N/A

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

Program includes:

Mandated Services	<input type="checkbox"/> Y
Shared Services	<input type="checkbox"/> Y
Grant Funding	<input type="checkbox"/> 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	<p>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 Litter \$52,094; Criminal Justice Commission Drug Court \$71,858; Juvenile Crime Prevention (JCP) from State of Oregon Department of Education \$205,836 to fund community-based diversion programs.</p>
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Reformation Line of Business

Positive Youth Development Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	403,673	-	-	36,230	36,230	0%
Federal Grants & Revenues	-	21,200	10,000	47,250	50,004	40,004	400.0%
State Grants & Revenues	-	173,244	115,749	278,585	154,797	39,048	33.7%
Local Grants & Revenues	-	19,198	69,094	52,094	68,594	(500)	-0.7%
Charges for Service	-	10,035	48,065	14,294	49,960	1,895	3.9%
Other Revenues	-	485	-	50	-	-	0%
Interfund Transfers	-	1,124,097	752,875	793,413	978,548	225,673	30.0%
Operating Revenue	-	1,348,259	995,783	1,185,686	1,301,903	306,120	30.7%
Total Rev - Including Beginning Bal	-	1,751,932	995,783	1,185,686	1,338,133	342,350	34.4%
Personnel Services	-	792,265	658,333	666,345	914,601	256,268	38.9%
Materials & Services	-	487,983	263,609	466,416	330,861	67,252	25.5%
Cost Allocation Charges	-	91,180	73,841	73,841	92,671	18,830	25.5%
Operating Expenditure	-	1,371,428	995,783	1,206,602	1,338,133	342,350	34.4%
Total Exp - Including Special Categories	-	1,371,428	995,783	1,206,602	1,338,133	342,350	34.4%
General Fund Support (if applicable)	-	1,124,097	752,875	793,413	978,548	225,673	30.0%
Full Time Equiv Pos (FTE) Budgeted		7.75	7.70	7.70	8.20	0.50	6.5%
Full Time Equiv Pos (FTE) Filled at Yr End				6.70			
Full Time Equiv Pos (FTE) Vacant at Yr End				1.00			

Significant Issues and Changes

FY18/19, \$28,878 a US Department of Justice Grant is withheld until the County provides a certification of compliance corresponding to State laws. This would have funded support for a Cognitive Skills Group. In FY 17/18 we had received \$25,771 that funded support for a Diversion Program. Due to the same compliance issue we will not receive this grant. Additionally FY18/19 was the department's first year utilizing Performance Clackamas and the adjustments better reflect current and future efforts. This program is part of our Evidence-Based Decision-Making model initiative, which is a multidisciplinary collaboration with the District Attorney's Office, Behavioral Health, North Clackamas School District, the Court, and various service providers, in consultation with Georgetown University's Center for Juvenile Justice Reform.



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Accountability Line of Business

Line of Business Purpose Statement

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

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 54

Total Request \$ 12,017,550

General Fund Support \$ 8,271,518

Accountability

Mark McDonnell

Total Request

\$2,632,467

Gen Fund \$ 2,244,888

Supervision Services

Kathryn Anderson / Bryan

Ferguson

FTE 14.55

Total Request

\$2,375,795

Gen Fund \$ 2,067,925

Victim Services

Tanya Kramer

FTE 1.4

Total Request

\$256,672

Gen Fund \$ 176,963



Accountability Line of Business

Supervision Services Program

Purpose Statement

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

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 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 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	81% of youth do not have a new criminal referral within 1 year of their first previous criminal referral	*	*	83.00%	80.19%	83.00%
Output	Number of youth with no subsequent criminal referrals 12 month following a criminal referral in the prior calendar year/Total with criminal referral prior year.	*	*	N/A	417 out of 520 youth	N/A
Result	95% of youth successfully complete their restitution obligation	*	*	95.00%	93.02%	95.00%
Output	Number of youth with court ordered and/or juvenile department directed restitution paid in full at case closure/Number of youth closed with restitution orders	*	*	N/A	40 out of 43 youth	N/A
Result	90% of youth are crime free a year after being on probation in the juvenile justice system	*	*	90.00%	93.41%	90.00%
Output	Number of youth with no criminal referral in the 12 months following closure of probation order/Probation orders closed	*	*	N/A	85 out of 91 youth	N/A

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

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ Y

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.230 Formal accountability agreements; when appropriate; consultation with victim. (1) A formal accountability agreement may be entered into when a youth has been referred to a county juvenile department, and a juvenile department counselor has probable cause to believe that the youth may be found to be within the jurisdiction of the juvenile court for one or more acts specified in ORS 419C.005; 419C.446 Probation; requirements. (1) When a court determines it would be in the best interest and welfare of a youth offender, the court may place the youth offender on probation. The court may direct that the youth offender remain in the legal custody of the youth offender's parents or other person with whom the youth offender is living, or the court may direct that the youth offender be placed in the legal custody of some relative or some person maintaining a foster home approved by the court, or in a child care center or a youth care center authorized to accept the youth offender; (2) The court may specify particular requirements to be observed during the probation consistent with recognized juvenile court practice, including but not limited to restrictions on visitation by the youth offender's parents, restrictions on the youth offender's associates, occupation and activities, restrictions on and requirements to be observed by the person having the youth offender's legal custody, requirements for visitation by and consultation with a juvenile counselor or other suitable counselor, requirements to make restitution under ORS 419C.450, requirements of a period of detention under ORS 419C.453, requirements to pay a fine under ORS 419C.459, requirements to pay a supervision fee under ORS 419C.449, requirements to perform community service under ORS 419C.462, or service for the victim under ORS 419C.465, or requirements to submit to blood or buccal testing under ORS 419C.473. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Title IV-E through State of Oregon, Department of Human Services \$5,010; Medicaid Reimbursements \$150,000; Criminal Justice Commission Drug Court \$6,010



Accountability Line of Business

Supervision Services Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	729,216	1,620,143	1,620,143	176,343	(1,443,800)	-89.1%
Federal Grants & Revenues	-	38,296	49,612	70,939	2,004	(47,608)	-96.0%
State Grants & Revenues	-	312,956	80,777	131,456	129,023	48,246	59.7%
Local Grants & Revenues	-	34,680	-	-	500	500	0%
Charges for Service	-	18,128	-	-	-	-	0%
Other Revenues	-	875	-	-	-	-	0%
Interfund Transfers	-	2,030,627	1,780,876	1,787,936	2,067,925	287,049	16.1%
Operating Revenue	-	2,435,562	1,911,265	1,990,331	2,199,452	288,187	15.1%
Total Rev - Including Beginning Bal	-	3,164,778	3,531,408	3,610,474	2,375,795	(1,155,613)	-32.7%
Personnel Services	-	1,431,188	1,328,637	1,275,271	1,728,680	400,043	30.1%
Materials & Services	-	881,517	2,073,277	968,326	483,775	(1,589,502)	-76.7%
Cost Allocation Charges	-	164,713	129,494	129,494	163,340	33,846	26.1%
Operating Expenditure	-	2,477,418	3,531,408	2,373,091	2,375,795	(1,155,613)	-32.7%
Total Exp - Including Special Categories	-	2,477,418	3,531,408	2,373,091	2,375,795	(1,155,613)	-32.7%
General Fund Support (if applicable)	-	2,030,627	1,780,876	1,787,936	2,067,925	287,049	16.1%
Full Time Equiv Pos (FTE) Budgeted		14.00	11.75	11.75	14.55	2.80	23.8%
Full Time Equiv Pos (FTE) Filled at Yr End				11.25			
Full Time Equiv Pos (FTE) Vacant at Yr End				0.50			

Significant Issues and Changes

FY18/19 was the department's first year utilizing Performance Clackamas and the adjustments better reflect future efforts. This program is part of our Evidence-Based Decision-Making model initiative, which is a multidisciplinary collaboration with the District Attorney's Office, Behavioral Health, North Clackamas School District, the Court, and various service providers, in consultation with Georgetown University's Center for Juvenile Justice Reform.



Accountability Line of Business

Victim Services Program

Purpose Statement

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

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 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	83.58%	86.49%	87.00%	66.67%	87.00%
Output	Victim survey respondents who agreed with all 6 questions about respect and communication/All surveys received	56 out of 67	32 out of 37 ₂	N/A	8 out of 12 ₁	N/A
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	*	*	80.00%	81.20%	80.00%
Output	Number of property crime victims that were mailed Victim Packet and contacted by phone (at least 2 attempts)/Total number property crime victims	*	*	N/A	95 out of 117	N/A

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

¹ Outputs were significantly lower than anticipated because the Volunteer and Intern Coordinator position remained vacant for the majority of 2018. This resulted in a lack of consistency for interns to perform the additional follow-up call when a mailed survey was not returned.

² Outputs declined due to staffing changes, which interrupted existing intern recruitment specific for the Victim Services Program in 2017.

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.273 Right of victim to be present at proceedings; advice of rights; notice; (b) The victim must be informed of any constitutional rights of the victim; 419C.450 Restitution (1)(a) It is the policy of the State of Oregon to encourage and promote the payment of restitution and other obligations by youth offenders as well as by adult offenders. In any case within the jurisdiction of the juvenile court pursuant to ORS 419C.005 in which the youth offender caused another person any physical, emotional or psychological injury or any loss of or damage to property, the victim has the right to receive prompt restitution. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Title IV-E through State of Oregon, Department of Human Services \$24,500



Accountability Line of Business

Victim Services Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	78,130	-	-	55,209	55,209	0%
Federal Grants & Revenues	-	4,103	-	-	24,500	24,500	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	155,502	176,963	21,461	13.8%
Operating Revenue	-	260,953	155,502	155,502	201,463	45,961	29.6%
Total Rev - Including Beginning Bal	-	339,083	155,502	155,502	256,672	101,170	65.1%
Personnel Services	-	153,342	110,455	110,455	154,325	43,870	39.7%
Materials & Services	-	94,448	32,374	32,519	86,476	54,102	167.1%
Cost Allocation Charges	-	17,648	12,673	12,673	15,871	3,198	25.2%
Operating Expenditure	-	265,438	155,502	155,647	256,672	101,170	65.1%
Total Exp - Including Special Categories	-	265,438	155,502	155,647	256,672	101,170	65.1%
General Fund Support (if applicable)	-	217,567	155,502	155,502	176,963	21,461	13.8%
Full Time Equiv Pos (FTE) Budgeted		1.50	1.15	1.15	1.40	0.25	21.7%
Full Time Equiv Pos (FTE) Filled at Yr End				1.15			
Full Time Equiv Pos (FTE) Vacant at Yr End				-			

Significant Issues and Changes

FY18/19 was the department's first year utilizing Performance Clackamas and the adjustments better reflect future efforts.



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CLACKAMAS
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Administration Line of Business

Line of Business Purpose Statement

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

Clackamas County Juvenile Department

Christina McMahan - Director

FTE 54

Total Request \$ 12,017,550

General Fund Support \$ 8,271,518

Administration

Christina McMahan / Mark
McDonnell

Total Request
\$2,049,282

Gen Fund \$ 1,786,104

Office of the Director

Christina McMahan / Mark
McDonnell

FTE 6.15
Total Request
\$1,639,258

Gen Fund \$ 1,395,562

Policy Performance & Research

Christina McMahan / Mark
FTE 3

Total Request
\$410,024

Gen Fund \$ 390,542



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, foster community engagement and collaboration, administrative support, and continuous quality improvement services for the Juvenile Department so it can foster and sustain high performance, responsive, and customer-focused organization and culture 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 prevention, intervention and juvenile justice services to youth and families so they can experience positive change, repair harm to victims, and become contributing members of our community. 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 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	70% of identified Strategic Results were achieved	*	*	70.00%	0.00%	70.00%
Output	Number of Strategic Results met or exceeded target/Total number of Strategic Results	*	*	7 out of 9	0 out of 9	7 out of 9
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	*	*	98.00%	97.75%	98.00%
Output	The number of Clackamas County youth ages 10-17 who do not become involved in the juvenile justice system.	*	*	N/A	41,516 youth ages 10-17 out of 42,471	N/A

* Data collection not in place. FY18-19 is 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 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 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	390,652	150,000	150,000	239,172	89,172	59.4%
Federal Grants & Revenues	-	20,516	44,100	-	-	(44,100)	-100.0%
State Grants & Revenues	-	167,655	-	-	-	-	0%
Local Grants & Revenues	-	18,578	-	-	-	-	0%
Charges for Service	-	9,711	25,365	4,525	4,524	(20,841)	-82.2%
Other Revenues	-	469	3,500	-	-	(3,500)	-100.0%
Interfund Transfers	-	1,087,836	1,683,319	1,738,545	1,395,562	(287,757)	-17.1%
Operating Revenue	-	1,304,765	1,756,284	1,743,070	1,400,086	(356,198)	-20.3%
Total Rev - Including Beginning Bal	-	1,695,417	1,906,284	1,893,070	1,639,258	(267,026)	-14.0%
Personnel Services	-	766,707	1,420,134	1,391,778	1,122,359	(297,775)	-21.0%
Materials & Services	-	472,242	223,187	282,166	250,470	27,283	12.2%
Indirect Costs (Internal Dept Chgs)	-	-	-	2,000	-	-	0%
Cost Allocation Charges	-	88,238	112,963	112,963	116,429	3,466	3.1%
Capital Outlay	-	1,013	-	-	-	-	0%
Operating Expenditure	-	1,328,200	1,756,284	1,788,907	1,489,258	(267,026)	-15.2%
Contingency	-	-	150,000	-	150,000	-	0%
Total Exp - Including Special Categories	-	1,328,200	1,906,284	1,788,907	1,639,258	(267,026)	-14.0%
General Fund Support (if applicable)	-	1,087,836	1,683,319	1,738,545	1,395,562	(287,757)	-17.1%
Full Time Equiv Pos (FTE) Budgeted		6.50	10.25	10.25	6.15	-4.10	-40.0%
Full Time Equiv Pos (FTE) Filled at Yr End				10.25			
Full Time Equiv Pos (FTE) Vacant at Yr End				-			

Significant Issues and Changes

FY18/19 was the department's first year utilizing Performance Clackamas and the adjustments better reflect future efforts.



Administration Line of Business

Policy, Performance & Research Program

Purpose Statement

The purpose of the Policy, Performance and Research Program is to provide strategic analysis, identification, planning, and conducting comprehensive evaluations to measure effectiveness of department programs, services, policies, and operating procedures, as well as coordinating operational improvement projects and services for the Juvenile Department so it can align 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 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY19-20 Target
Result	100% of identified Strategic Results are measured and reported	*	*	100%	66.67%	100.00%
Output	Number of Strategic Results that are measured and reported/Total number of Strategic Results identified in CCJD's Strategic Business Plan	*	*	9 Results	6 out of 9	9 Results
Result	100% of identified Performance Measures results are measured and reported	*	*	100%	75.00%	100.00%
Output	Number of Performance Measures that are measured and reported/Total number of Performance Measures identified in CCJD's Strategic Business Plan	*	*	28 Measures	21 out of 28 Measures	28 Measures

* Data collection not in place. FY18-19 is 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

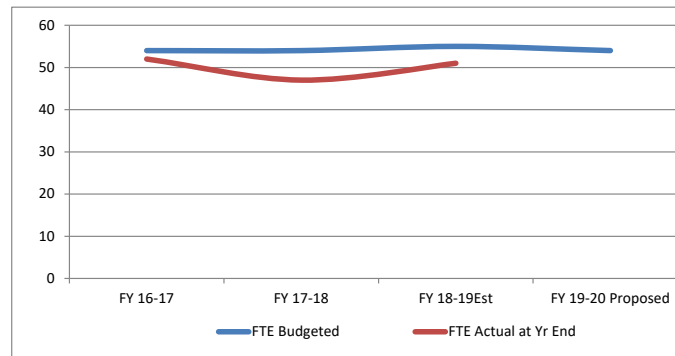
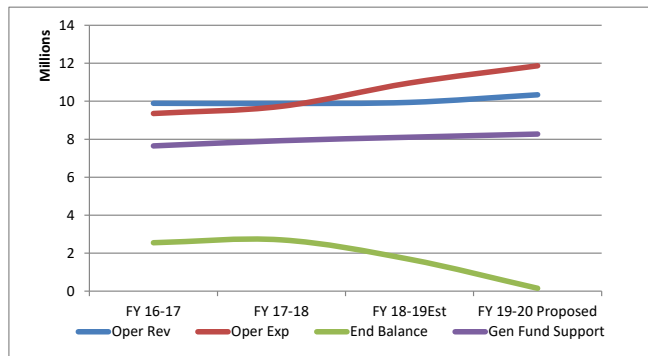
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	208,347	-	-	19,482	19,482	0%
Federal Grants & Revenues	-	10,942	-	-	-	-	0%
State Grants & Revenues	-	89,416	-	-	-	-	0%
Local Grants & Revenues	-	9,909	-	-	-	-	0%
Charges for Service	-	5,179	-	-	-	-	0%
Other Revenues	-	250	-	60	-	-	0%
Interfund Transfers	-	580,179	224,932	224,932	390,542	165,610	73.6%
Operating Revenue	-	695,875	224,932	224,992	390,542	165,610	73.6%
Total Rev - Including Beginning Bal	-	904,222	224,932	224,992	410,024	185,092	82.3%
Personnel Services	-	408,911	195,452	132,419	373,178	177,726	90.9%
Materials & Services	-	251,862	11,297	10,551	9,267	(2,030)	-18.0%
Cost Allocation Charges	-	47,061	18,183	18,183	27,579	9,396	51.7%
Operating Expenditure	-	707,834	224,932	161,153	410,024	185,092	82.3%
Total Exp - Including Special Categories	-	707,834	224,932	161,153	410,024	185,092	82.3%
General Fund Support (if applicable)	-	527,179	224,932	224,932	390,542	165,610	73.6%
Full Time Equiv Pos (FTE) Budgeted		4.00	1.15	1.15	3.00	1.85	160.9%
Full Time Equiv Pos (FTE) Filled at Yr End		4.00	-	1.15			
Full Time Equiv Pos (FTE) Vacant at Yr End				-			

Significant Issues and Changes

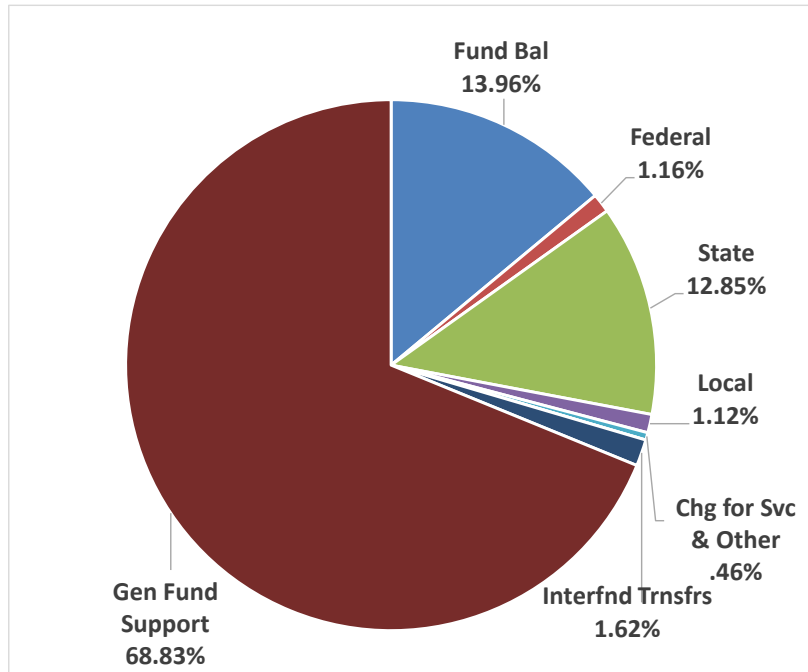
In FY18/19's budget this program was called Community Engagement and Collaboration. FY18/19 was the department's first year utilizing Performance Clackamas process. After review it was determined that the functions better aligned under Positive Youth Development. Additionally, to support the Evidence-Based Decision-Making initiative and Clackamas County's statewide leadership of Juvenile Justice initiatives, the Policy, Performance and Research program was created under the Administration line of business by repurposing the number.

Juvenile
Summary of Revenue and Expense

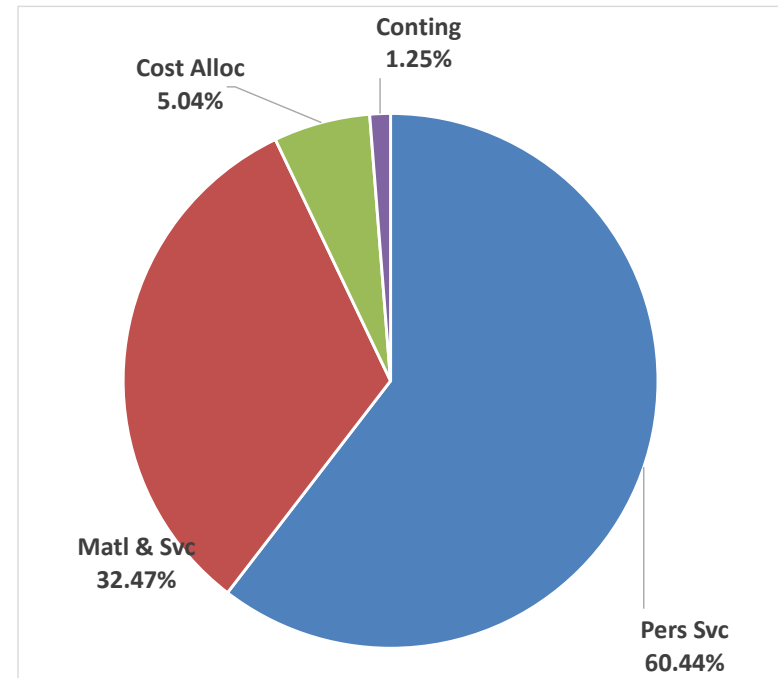
	FY 16-17	FY 17-18	FY 18-19 Amended Budgeted	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	2,011,602	2,549,346	2,699,331	2,699,331	1,678,125	-1,021,206	-37.8%
Prior Year Revenue	289,755	315,431	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	480,135	150,449	195,641	118,189	139,929	-55,712	-28.5%
State Grants & Revenues	1,043,837	1,229,471	1,239,334	1,452,627	1,544,558	305,224	24.6%
Local Grants & Revenues	82,289	136,242	134,350	67,094	134,350	0	0%
Charges for Service	339,939	71,217	456,767	18,819	54,484	-402,283	-88.1%
Fines & Penalties	0	0	0	110	0	0	0%
Other Revenues	8,511	3,439	3,500	0	0	-3,500	-100.0%
Interfund Transfers	7,647,800	7,977,463	8,105,401	8,282,902	8,466,104	360,703	4.5%
Operating Revenue	9,892,266	9,883,712	10,134,993	9,939,741	10,339,425	204,432	2.0%
% Change	NA	-0.1%	2.5%	0.6%	4.0%		
Personnel Services	5,384,758	5,622,525	6,884,426	6,466,695	7,263,360	378,934	5.5%
Materials & Services	3,353,646	3,463,104	5,193,751	3,876,259	3,902,386	-1,291,365	-24.9%
Special Payments	0	0	0	0	0	0	0%
Cost Allocation Charges	586,469	647,085	606,147	606,147	701,804	95,657	15.8%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	2,000	0	0	0%
Capital Outlay	29,649	1,013	0	9,846	0	0	0%
Operating Expenditure	9,354,522	9,733,727	12,684,324	10,960,947	11,867,550	-816,774	-6.4%
% Change	NA	4.1%	30.3%	12.6%	8.3%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	150,000	0	150,000	0	0.0%
Total Expenditure	9,354,522	9,733,727	12,834,324	10,960,947	12,017,550	-816,774	-6.4%
Ending Balance (if applicable) (includes Reserve & Contingency)	2,549,346	2,699,331	150,000	1,678,125	150,000	0	0.0%
General Fund Support (if applicable)	7,647,800	7,924,463	8,105,401	8,105,401	8,271,518	166,117	2.0%
Full Time Equiv Positions (FTE) Budgeted	54.0	54.0	55.0		54.0	-1.0	-1.8%
Full Time Equiv Positions (FTE) Filled at Yr End	52.0	47.0		51.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	2.0	7.0		4.0			



Juvenile FY 19-20 Proposed Budget



Resources



Requirements