

## **Juvenile Department**

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## Department Mission/Purpose

### Mission Statement:

The Clackamas County Juvenile Department is dedicated to community safety. Youth offenders are held accountable through facilitation of victim and community restoration. We collaborate with community partners to assist in positive youth development and strengthening families.

### Values:

Integrity, Collaboration, and Excellence

### Guiding Principles:

- To honor diversity and to treat all persons with respect.
- To involve youth, families, and community partners in creating an effective and responsive department.
- To strive to be innovative leaders in the field of juvenile justice.
- To incorporate evidence based practices in our work with youth and families.
- To honor victim's rights and interests throughout all phases of the justice system; to invite victim's participation in determining how to meaningfully address harm.
- To provide opportunities for youth to repair harm to victims and communities.
- To engage youth to have positive involvement in their communities.
- To foster open communication and team work in a supportive work environment.
- To demonstrate ethical and honest behavior in all that we do.

### General Overview of Programs

The Juvenile Department is a state mandated agency under Oregon Revised Statutes. The stated purpose of the juvenile justice system declares: "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" (ORS 419C.001).

The Clackamas County Juvenile Department (CCJD) follows this directive through the implementation of a continuum of services that enable it to adhere to best practices allowing youth to receive interventions relevant to their risk to reoffend. Lower risk youth are referred to diversion alternatives while high risk youth are assigned to Juvenile Counselors for intensive supervision. This philosophy improves outcomes for youth, dictates an efficient use of public monies and provides targeted case management for youth.

Our **Juvenile Intake and Assessment Center (JIAC)** is integrated within the Department and serves as a holding center for youth that are taken into police custody for violations and delinquent acts. The JIAC is open 24 hours a day, 7 days a week and is professionally staffed by personnel who receive the youth from police officers, conduct an assessment of the youth's risk factors and needs, develop a release plan and provide on-going supervision and counseling services. Performance goals in this area are to increase the utilization of JIAC by police agencies and increase public safety through the use of a variety of assessment tools and creation of safety plans for youth. The assessment tools that may be utilized for this initial intervention include mental health assessment, risk for violence, alcohol or other drug assessment, suicide and self injury assessments. The program staff includes 7 FTE in addition to relief workers that provide continuous coverage. The program also has established a Memorandum of Understanding with Behavioral Health to access crisis mental health services for youth brought into the JIAC who are threatening to harm themselves or others. In 2015, the program received 632 youth from police custody.

An integral component to the Department's successful continuum of effective case management is **Diversion Panels**. The Department currently has contracts with 11 cities that allow low risk, first time youth offenders the ability to be diverted to their community for early interventions. These panels consist of community volunteers and are coordinated

through two private non-profit agencies. CCJD manages the contract for these services and provides training for the community volunteers.

Pilot projects with two Diversion Panels will be ready for implementation July 1, 2016. Emphasis will be on increasing key stakeholder engagement of citizens and empowering communities to have a meaningful role in our justice process. These groups more closely reflect their community's unique character and align with the values of restorative justice.

To provide equity in Diversion services, two Diversion panels in Canby and Milwaukie are designated to serve the Latino population, providing bi-lingual/bi-cultural services. *This has lead to the Department eliminating the disproportionality of providing Diversion services to the Latino population.*

Diversion Panels are funded through State Juvenile Crime Prevention funding, General Fund and contributions from cities. In 2015, 329 youth were diverted to City Diversion Panels. Diversion panels continue to produce excellent outcomes with 96.7% of youth successfully completing Diversion Panel agreements and experiencing only 7.5% recidivism.

**Juvenile Services**, the primary function of the Department, provides community safety, accountability and assists youth with positive skill development and integration in their community. Juvenile Counselors are the primary personnel responsible to manage medium and high risk youth through assessment, intervention and case management. A continuum of services is utilized including comprehensive risk assessments, diversion, informal supervision, formal court proceedings or placement of youth in residential settings, including commitments to the Youth Correctional Facilities. Services utilized by the Department to successfully manage these youth include cognitive skill development, counseling, service learning opportunities, intensive supervision, shelter care and detention.

The Department follows a strategic planning process to improve the service delivery of our case management system. Comprehensive risk assessments are conducted for all youth; reduction of risk factors and increasing protective factors are targeted in the development of case plans; re-assessments occur every 6 months; and interventions are implemented for chronic offenders. The Department has also completed training for all Juvenile Counselors to implement Effective Practices Community Supervision (EPICS) for youth offenders. This is a coordinated, state-wide effort in collaboration with the Oregon Juvenile Department Directors Association and Oregon Youth Authority.

The Department processed 1648 referrals in 2015, a small reduction from 2014. The Department employs 20 Juvenile Counselor II's who maintain a 1 to 21 counselor to caseload ratio of medium and high risk youth. This ratio is optimum to provide evidence based services and comprehensive case management. The Juvenile Department performance measure to **reduce incidents of repeat offenders was 19% in 2015, a 1.6% increase** from 2014. Interestingly, the State average recidivism for 2015 was 27.4%; an increase of 1.4%. For seven years the Juvenile Department has had the lowest recidivism of any mid to large county in the State. Recidivism is measured by youth who are referred for a criminal referral within a 12 month period of their case closing.

### **Juvenile Department Restorative Justice Programs**

The Juvenile Department is committed to the principles and values of restorative justice. In practice this means our Department is committed to the needs of crime victims, the needs of youth committing the offense, and the needs of the community in which the crime occurred. The following programs help to align the Juvenile Department with this balanced framework.

The **Victim Impact Program**, in operation since 2011, is committed to responding effectively to the needs and concerns of community members who are the victims of crimes committed by juvenile offenders. The primary goal through the Victim Impact Program is to reach out to crime victims in order to effectively respond to, and serve, their interests. Additionally, it is the intent for youth to gain an understanding of the harm victims have experienced and to have those impacts help shape how the offender is held meaningfully accountable. Last year 183 property victims were contacted and served by the Department. **The Department collected \$39,542 in victim restitution which was 86.9% of the total restitution ordered by the Court.**

The **Victim-Offender Dialogue Program** was created in partnership with Clackamas County Resolution Services, to provide crime victims and their youth offenders the opportunity to have direct, personal communication. Dialogues provide victims with the opportunity to share the impact that the youth's actions have had on them, ask any questions that are unanswered, and discuss what they need in order to move forward in processing the experience. Youth are given the opportunity to be responsible to their victims, hear directly about the impact their actions had, and to take steps necessary to meaningfully address their victim's needs. Positive outcomes from the program are a result of supportive preparatory meetings with individual participants, and when possible, dialogue between the participants that result in

agreements on how to repair the harm. Last year 29 referrals were made for VOD, with 20 cases receiving direct support services through the preparatory meetings, and 9 resulting in VOD agreements.

**Project Payback** provides short-term employment and vocational training for youth in order to support the fulfillment of their financial obligations to their victims. \$36,277 was paid to youth in 2015. Approximately 75% of this income was passed on to their crime victims while the rest either helped pay court fees or increase earning opportunities for youth to meet their immediate financial needs for successful reintegration with their communities. 117 youth participated in the program. The success of this program relies on many community partnerships that offer opportunities for youth to work in their community. In 2015 over \$200,000 in funds were utilized from private partnerships that supported these service learning projects.

The **Community Connections Program** was developed to provide an opportunity for youth to give back to their communities, to address the harm caused through their actions while participating in restorative community service. Community Connections maintains 51 partnerships including OSU Master Garden program, county parks, Bureau of Land Management, animal shelters, food banks, cities and non-profit organizations. These partnerships provide added capacity to Juvenile Department resources through the development of restorative community service projects which allow youth an opportunity to give back to the community and form sustainable relationships. Youth contributed 4030 hours of community service this last year. Volunteerism remains a critical component to effectively operate the Community Connections Program. Volunteers provided 515 hours of service to this program in 2015.

**GREEN Corp Fresh Start** is one of the Department's premier programs. This program received the NAACO award for innovative County programs in Criminal Justice and Public Safety. This was the 6<sup>th</sup> season of a cooperative with OSU Extension Service, Master Gardeners, Oregon City Farmers Market and several private non-profit organizations, that manage the garden project on Red Soils campus. Youth participate in gardening, selling produce and flowers at the Oregon City Farmers Market as well as making fresh fruit and coffee drinks. Youth have the ability to earn a certificate as a "Barista" which enable them to have a 2-day apprentice with Mt. Hood Roasters Café.

In 2015, 19 youth participated in the GREEN Corp program, 9 of them being placed in leadership roles. Youth completed over 5176 hours of community services and earned 120 college credits. Youth earned \$12,842 paid towards restitution to crime victims. An additional value of the program is providing excess vegetables to food banks. Last year GREEN Corp donated over 520 pounds of food to the Clackamas Service Center, after having harvested 1722 pounds of vegetables from the garden.

The GREEN Corp also includes a firewood employment/vocational training opportunity through collaboration with Clackamas County timber sales. Unsalvageable logs are donated to the program after the timber sale. In partnership with (Job Corps) North Clackamas Sabin Schellenberg Technical Center and Clackamas Community College students earn their chain saw certificates by cutting the donated timber into saleable wood. The Department recently obtained the timber from the trees felled on the Red Soils campus. Youth stack and package the wood to sale at the Oregon City Farmers Market. Proceeds are used towards restitution for victims, put back into the program, or towards earnings for youth.

The third vocational component of GREEN Corp is a partnership Recycle Bike Shop which allows youth to learn bike repair and build bicycles from scratch. Through collaboration with Clackamas County Sheriff's Office, confiscated bikes are now donated to the bike shop for this program. Youth have the ability to earn a "Bike Shop Pro" certificate which allows them to have a 2-day apprenticeship at Al's Classic Cycle shop and employment leads.

**Cognitive Skills Groups** are offered in a variety of curriculum. Cognitive skill curriculums are an evidenced based intervention for delinquent youth. Anger management, positive youth development, social skill development, empathy expansion, and gender specific services are some of the classes offered. The success of the delivery of skills classes is dependent upon volunteers, interns and Juvenile Department Staff all being trained as facilitators. Last year 253 youth referred to the Juvenile Department successfully completed skills group.

The Department continued its expansion of Prevention services with the Policy Level Proposal funded in 2015 for additional skill groups for at risk youth. The Department has now implemented for 22 skill groups in communities and schools. Additionally the Juvenile Department hosted Girls Circle and Boys Council Facilitator Training in 2015, with 56 participants. School personnel and community leaders are now trained to facilitate groups, creating sustainability of this resource within the community and educational systems. An additional 245 youth were identified by school personnel and received the same services thereby creating an effective prevention strategy to keep at risk youth from entering the juvenile justice system.

**Volunteers** have become an integral contributor to Juvenile Department services. The Department has a full time Volunteer Coordinator position that has expanded the volunteer outreach in our communities. Through this effort the

Department is empowering the community to play a significant role in addressing the needs of the youth. Creating opportunities for community members to work with youth in constructive extracurricular activities builds positive experiences with adults in the areas where they live. The intentional focus on increasing volunteer relationships strengthens youth's commitment to their community, builds sense of pride and creates opportunities to repair harm in a meaningful way. These are all areas that research has identified to increase a youth's protective factors, which decreases their risk of future criminal behavior. In 2015 the Department recruited 18 volunteers and provided internships to 52 students, who contributed 2608 service hours in our youth programs.

### **Specialized Case Loads:**

The Department manages the following specialized case loads for sexual offenders, Latino youth, youth with substantial mental health issues and youth with substance abuse issues:

- The sexual offender caseload is managed by 3.5 Juvenile Counselors who maintain a 1 to 20 counselor to caseload ratio. The unit has developed intensive assessment, supervision and intervention services. The Department contracts intensive outpatient treatment services for this population with Parrott Creek Family Services. Close collaboration with the treatment provider and intensive supervision provides effective case management. In 2015, 60 youth received sex offender treatment services from Parrott Creek Family Services. **None of those youth had a new criminal sexual referral while participating in the program. 100% of youth who completed the treatment program have had no new criminal sexual referral during the 12 month period following completion of the program.**
- In order to meet the needs of the Latino population, the Department has 4 bilingual Juvenile Counselors, three of whom are bi-cultural. These Juvenile Counselors maintain a medium and high risk caseload of Latino youth and work intensively with the youth and their families. Cultural sensitivity and relationship building are key components in managing this caseload. Contracts for services have been implemented to provide family therapy, alcohol and drug treatment, gang intervention and sexual offender treatment. Of the total youth population served by the Department, 9% are Latino, a slight decrease from the previous year.
- In 2005, the Juvenile Department began processing Driving under the Influence of Intoxicant (DUII) referrals for youth under the age of 18. Since program inception, the Department has case managed a total of 143 youth; 83% have not committed an additional DUII offense. Youth receive intensive supervision and mandated treatment appropriate to their developmental needs. The waiver of these youth back to the Juvenile Justice system has produced very successful outcomes and placed youth in a treatment environment appropriate to the development stages of adolescence.
- Youth receiving their first Minor in Possession of Alcohol and Marijuana (MIP) are diverted to community Diversion Panels. MIP Court is mandated for all youth receiving second and subsequent MIP violations or for those youth having failed to successfully complete the Diversion Panel agreement. The primary drug these youth are using is marijuana. These youth receive mandatory alcohol and drug assessments and are required to follow through with recommendations as a condition of Court. In 2015, 74 youth attended MIP Court. Of the cases that were closed, 61% successfully completed court requirements. Primary barriers for successful completion continue to be parents minimizing the seriousness of their children using marijuana and alcohol. MIP, being a violation, is not subject to graduated sanctions, such as detention or community placements. Process improvements to the program to address the challenge of repeat offenders include mandatory parent education regarding alcohol and substance use. Parent education, engagement and accountability is critical towards the success of these youth. The Department received 145 MIP referrals in 2015, which was a slight decrease from the previous year. A significant negative impact on the Department's ability to effectively work with youth being referred for Minor in Possession of Marijuana is the legalization of recreational marijuana. The Department saw an increase from 99 to 127 allegations in 2015.
- The Juvenile Drug Court has operated since 2001. The program has had 118 youth successfully complete program requirements. Family participation and family functioning have a direct correlation to a youth's successful graduation from drug court. This last year, parents participated family counseling and skills training with a 93% attendance rate. In comparison to other programs, this level of participation by families is extraordinary. Youth attended 1580 individual and group treatment sessions with an 89% attendance. Youth submit to regular urinalysis, averaging 3-5 a week, with an 89% testing negative. While marijuana continues to be the drug of choice for both genders, prescription opioids and heroin use is increasing. Juvenile Drug Court has historically had difficulty detecting synthetic drugs, inhalants and adulterants and implemented the use of polygraphs for drug detection. In 2015 the program utilized 29 polygraphs with only 2 failures resulting in termination. A collaborative partner of the Juvenile Drug Court Program is Clackamas County Behavioral Health.

They facilitate the treatment components for Juvenile Drug Court by maintaining the necessary staffing contracts for individual and family therapists and are responsible for supervision of treatment that includes drug and alcohol treatment groups, individual treatment, family counseling and family support groups. Treating juvenile substance abuse continues to be challenged by normal adolescent development, family systems in need of strengthening, adolescent mental health issues and the prevalence of illicit substances. A drug court grant was received in 2015 from the Criminal Justice Commission which has expanded services to include an educational advocate and implementation of evidenced based parenting classes. This is a two year grant ending in June 2017. The Juvenile Drug Court program provides the highest level of outpatient treatment and supervision available to youth with substance abuse issues.

### **Administration**

The Department employs 9 FTE administrative staff including: two Administrative Assistants; two Legal Secretaries; three Office Specialists; one Accounting Specialist, and one Administrative Manager. Primary responsibilities include customer service, assigning cases, preparation of legal documents for Court, and inputting data into the statewide Juvenile Justice Information System, (JJIS). The Administrative Manager performs the financial responsibilities for the Department. The Administrative Manager and Administrative Assistant oversee the implementation of Title IV-E, a federal reimbursement program for youth at imminent risk of out of home placement in addition to administrative claiming. The Department is one of 7 counties in Oregon currently participating as a consortium. The Department has completed all of the requirements for submitting claims and revenue is beginning to be realized.

### **Research and Evaluation**

The Department places a high value on research, outcome evaluation and implementing evidenced based practices. The primary functions for this unit are to train staff, conduct research, evaluate programs, report on outcome measures and analyze implementation of evidence based strategies. Although only staffed by two FTE, the Department has made great strides in objectively measuring program effectiveness and using data to guide policy in order to maximize efficient service delivery and improve program services to the community, youth clients and their families. All of the Juvenile Department programs now have logic models that track performance goals and outcomes. This data is reviewed annually with the Department Director to direct process and program improvements and sustain the positive work being accomplished.

To further evaluate the Department's success, trend and recidivism data and performance outcomes are evaluated by the Department's Strategic Planning committee on a regular basis. Process improvements have been made in addressing the chronic offender population and in increasing the inter-rater reliability of youth assessments being conducted by Juvenile Counselors. Most recently a Best Practices manual was produced guiding employees on professional standards in performing job responsibilities.

The Department has experienced significant positive outcome data for the last seven years. Recidivism has declined from 22.8% in 2009 to 19% in 2015. Within this same time period the chronic offender rate, measured by youth committing three crimes within a 12 month period, has decreased from 34% to 31.4%; youth have increased the percentage of restitution paid to victims from 81.6% to 86.9%; youth have increased the successful completion of community service hours from 86.5% to 89.1% and the total numbers of youth allegations have decreased from 3866 to 2214.

These successful outcomes have provided the Department with opportunities to focus on improving the skills of youth and increasing community partnerships that enable youth to perform service learning projects and earn stipends to repay victims. Additionally, it has allowed the Department to have specialized caseloads which increase the professional development and knowledge of Juvenile Counselors in the areas of sex offending behavior, targeted interventions for youth with addictions and reducing disparities for the Latino population. The outcome has enhanced the overall service delivery to youth with specialized needs and created an efficient and effective continuum of services for youth offenders.

# Performance Measures for Clackamas County Juvenile Department

Department: Juvenile

Strategic Plan: Fiscal Year 16-17

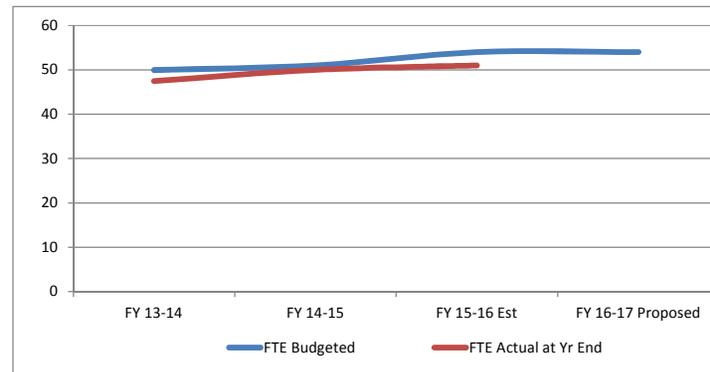
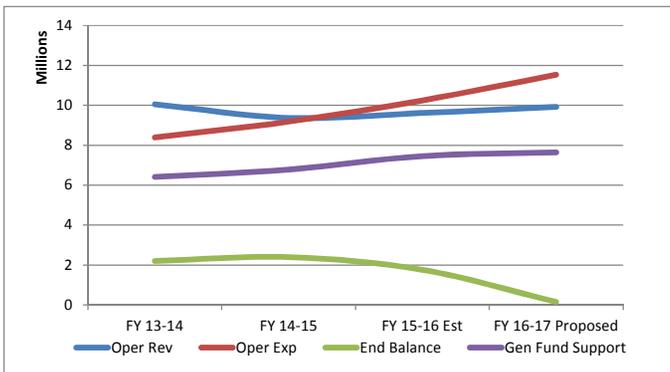
	Actual 13-14	Actual 14-15	Estimated 15-16	Projected 16-17
<b>Countywide Area of Focus: Ensure Safe, Healthy and Secure Communities</b>				
<b>Department Goal 1: Reduce Incidents of Repeat Juvenile Offenders and Reduce the Level of Risk of Juvenile Offenders</b>				
<b>Activity to Further Goal:</b> Utilize Evidence-Based Principles in Juvenile Justice focusing on youth risk and protective factors.				
Performance Measure: Percent of youth without new crime within one year of case closing.	79.8%	82.6%	81%	81.5%
Performance Measure: Percent of supervised youth who had one (or more) risk factors decreased upon case closing.	65.4%	61%	54%	60%
Performance Measure: Percent of supervised youth who had one (or more) protective factors increased upon case closing.	40.4%	43%	34.2%	40%
<b>Activity to Further Goal:</b> Increase community supervision of youth indentified as "High Risk" to re-offend.				
Performance Measure: Percent of Tracker Services which are dedicated to "High Risk" youth.	57%	71.6%	55.6%	65%
<b>Activity to Further Goal:</b> Identify youth who are at risk of being "Chronic Offenders".				
Performance Measure: Reduce the percent of juvenile recidivists who become "Chronic Offenders".	29.4%	26.2%	31.4%	28%

<b>Department:</b>	<b>Juvenile</b>	<b>Actual 13-14</b>	<b>Actual 14-15</b>	<b>Estimated 15-16</b>	<b>Projected 16-17</b>
<b>Strategic Plan:</b>	<b>Fiscal Year 16-17</b>				
<b>Department Goal 2:</b>	<b>Hold Youth Accountable</b>				
<b>Activity to Further Goal:</b>	Youth will complete assigned community service hours.				
Performance Measure:	Percent of completed community service hours relative to amount ordered.	89.9%	92.6%	89.1%	90%
<b>Activity to Further Goal:</b>	Youth will complete assigned restitution payments.				
Performance Measure:	Percent of restitution collected relative to amount ordered.	93.5%	100.0%	86.9%	88%
<b>Department Goal 3:</b>	<b>Increase the Success of Juvenile Department Dispositions</b>				
<b>Activity to Further Goal:</b>	Youth will successfully complete formal probation.				
Performance Measure:	Percentage of youth successfully completing formal probation.	65%	64%	56.4%	60%
<b>Activity to Further Goal:</b>	Youth will successfully complete Formal Accountability Agreements.				
Performance Measure:	Percentage of youth successfully completing Formal Accountability Agreements.	71%	78%	76.6%	78%
<b>Activity to Further Goal:</b>	Youth will successfully complete Diversion Panel Agreements.				
Performance Measure:	Percentage of youth successfully completing Diversion Panel Agreements.	94%	96.7%	96.7%	96.7%
<b>Department Goal 4:</b>	<b>Public Safety Utilization of Juvenile Intake and Assesment Center</b>				
<b>Activity to Further Goal:</b>	Juveniles in custody will be taken to the Juvenile Intake and Assessment Center for screening.				
Performance Measure:	Percentage of youth referred to the Juvenile Department initially taken by a police officer to the Juvenile Intake and Assessment Center.	48%	45%	48%	55%
Performance Measure:	Youth Identified as a "community safety risk" will be placed at a facility, cited to court or released with a safety contract.	77%	92%	88.1%	90%

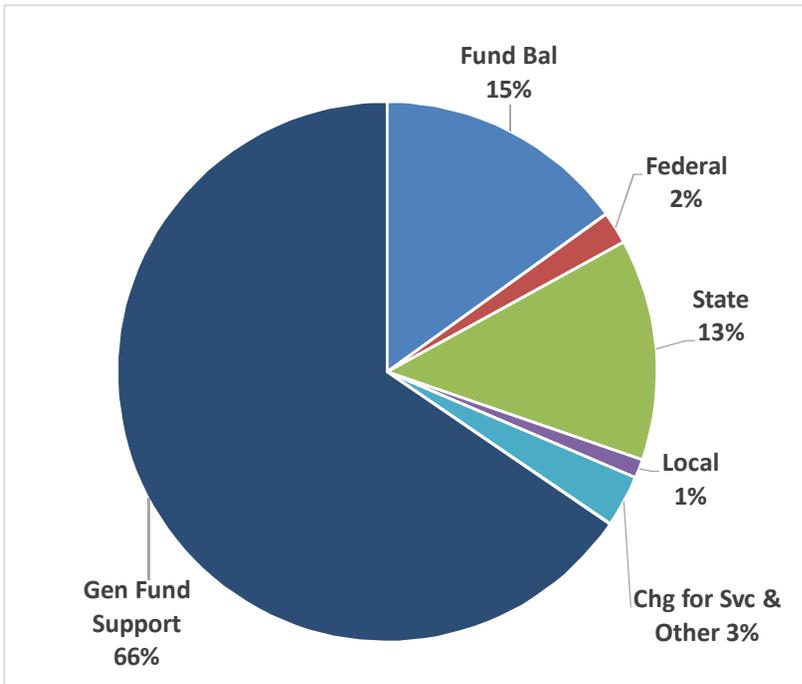
<b>Department:</b>	<b>Juvenile</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Strategic Plan:</b>	<b>Fiscal Year 16-17</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>
<b>Department Goal 5:</b>	<b>Attend to Victim's Needs</b>				
<b>Activity to Further Goal:</b>	Communicate with victims to address their rights and needs (Victim Impact Program).				
Performance Measure:	Percent of Juvenile Department cases whose victims were contacted (or a good faith effort at contact was made).	98%	94%	93.4%	95%
<b>Department Goal 6:</b>	<b>Establish Youth Related Partnerships Between the Community and the Juvenile Department</b>				
<b>Activity to Further Goal:</b>	Develop and maintain partnerships with community organizations to develop and facilitate projects for youth.				
Performance Measure:	Number of Community Organization Partnerships.	97	86	78	80
Performance Measure:	Youth hours contributed to projects.	8,830	14,243	13,896	14,000
Performance Measure:	Adult volunteer hours contributed to projects.	3,155	1,229	2,608	2,800

**Juvenile  
Summary of Revenue and Expense**

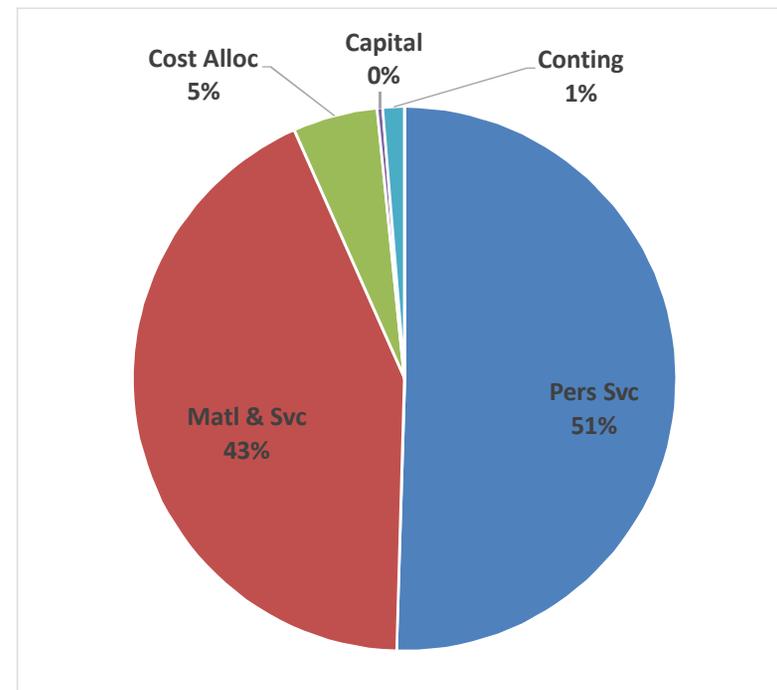
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>539,443</b>	<b>2,202,647</b>	<b>2,393,248</b>	<b>2,393,248</b>	<b>1,760,396</b>	<b>-632,852</b>	<b>-26.4%</b>
Prior Year Revenue	0	0	266,956	0	0	-266,956	-100.0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	243,795	620,220	462,197	380,780	228,237	-233,960	-50.6%
State Grants & Revenues	1,419,839	1,280,605	1,411,008	1,319,304	1,550,193	139,185	9.9%
Local Grants & Revenues	46,235	107,230	150,971	94,077	129,930	-21,041	-13.9%
Charges for Service	26,915	549,272	385,506	357,620	362,335	-23,171	-6.0%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	1,905,452	31,848	3,500	6,000	3,500	0	0%
Interfund Transfers	6,411,309	6,783,559	7,457,583	7,457,583	7,647,800	190,217	2.6%
<b>Operating Revenue</b>	<b>10,053,545</b>	<b>9,372,734</b>	<b>10,137,721</b>	<b>9,615,364</b>	<b>9,921,995</b>	<b>-215,726</b>	<b>-2.1%</b>
% Change	NA	-6.8%	8.2%	2.6%	3.2%		
Personnel Services	5,002,112	5,300,189	5,864,908	5,646,214	5,896,296	31,388	0.5%
Materials & Services	2,898,221	3,390,601	5,922,235	4,019,143	5,010,626	-911,609	-15.4%
Special Payments	0	0	36,560	25,593	0	-36,560	-100.0%
Cost Allocation Charges	490,008	489,641	552,266	552,266	586,469	34,203	6.2%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	1,702	5,000	5,000	39,000	34,000	680.0%
<b>Operating Expenditure</b>	<b>8,390,341</b>	<b>9,182,133</b>	<b>12,380,969</b>	<b>10,248,216</b>	<b>11,532,391</b>	<b>-848,578</b>	<b>-6.9%</b>
% Change	NA	9.4%	34.8%	11.6%	12.5%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	150,000	0	150,000	0	0.0%
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>2,202,647</b>	<b>2,393,248</b>	<b>150,000</b>	<b>1,760,396</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>General Fund Support (if applicable)</b>	<b>6,411,309</b>	<b>6,783,559</b>	<b>7,457,583</b>	<b>7,457,583</b>	<b>7,647,800</b>	<b>190,217</b>	<b>2.6%</b>
Full Time Equiv Positions (FTE) Budgeted	50.0	51.0	54.0		54.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	47.5	50.0		51.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	2.5	1.0		3.0			



### Juvenile FY 16-17 Proposed Budget



**Resources**



**Requirements**

**Clackamas County, OR.  
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Juvenile Dept	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
<b>JUVENILE Juvenile Dept</b>								
<b>260 Juvenile Fund</b>								
301001 Prior Year Revenue - Federal	0	0	266,956	0	0	0	(266,956)	(100.00)
302001 Fund Bal at End of Prior Year	539,443	2,202,647	2,393,248	2,393,248	1,760,396	1,760,396	(632,852)	(26.44)
331001 Federal Revenue	0	372,685	323,150	274,050	204,000	204,000	(119,150)	(36.87)
331193 US - Dept of Justice Grants	138,802	167,444	39,487	38,137	24,237	24,237	(15,250)	(38.62)
331200 Federal Operating Grants	37,355	35,892	43,000	43,000	0	0	(43,000)	(100.00)
331235 Juvenile Accountability Incentive Bloc	19,956	11,241	0	0	0	0	0	0.00
331345 Bureau of Land Management	37,000	28,742	56,560	25,593	0	0	(56,560)	(100.00)
331367 Comm Oriented Policing Svcs Grants	10,682	4,216	0	0	0	0	0	0.00
332001 State Revenue	0	63,733	42,264	88,120	42,264	42,264	0	0.00
332200 State Operating Grants	0	0	167,701	39,464	133,648	133,648	(34,053)	(20.31)
332213 Oregon Youth Authority	907,550	931,940	946,878	937,555	953,362	953,362	6,484	0.68
332337 Juvenile Crime Prevention Plan	205,636	0	0	0	0	0	0	0.00
332415 Medicaid Revenue - State	306,654	284,932	254,165	254,165	420,919	420,919	166,754	65.61
333001 Local Gov't & Other Agencies	46,235	73,076	54,800	50,000	77,836	77,836	23,036	42.04
333073 Metro Litter Patrol	0	34,154	96,171	44,077	52,094	52,094	(44,077)	(45.83)
341700 Fees for Services to Other Gov	23,620	24,820	23,800	10,880	10,880	10,880	(12,920)	(54.29)
341880 Other Internal County Services	3,295	2,380	5,780	5,780	7,280	7,280	1,500	25.95
341881 Other Internal County Grants	0	522,072	355,926	340,960	344,175	344,175	(11,751)	(3.30)
360001 Miscellaneous Revenue	1,901,330	18,081	3,500	6,000	3,500	3,500	0	0.00
369920 Salary Reimbursement	4,122	13,767	0	0	0	0	0	0.00
390100 I/F Transfer From General Fund	6,411,309	6,783,559	7,457,583	7,457,583	7,647,800	7,647,800	190,217	2.55
<b>Total Revenue</b>	<b>10,592,988</b>	<b>11,575,382</b>	<b>12,530,969</b>	<b>12,008,612</b>	<b>11,682,391</b>	<b>11,682,391</b>	<b>(848,578)</b>	<b>(6.77)</b>
411100 Regular Full Time Employees	2,823,597	3,045,784	3,353,158	3,235,634	3,398,663	3,398,663	45,505	1.36
412100 Regular Part Time	70,076	7,397	0	(479)	0	0	0	0.00
413000 Temporary Workers	252,268	269,416	288,399	281,225	259,070	259,070	(29,329)	(10.17)
414030 Overtime	26,267	26,900	25,000	25,721	25,000	25,000	0	0.00
414040 Holiday Pay	8,235	8,226	6,500	6,500	6,500	6,500	0	0.00
414050 Vacation Sell-Back	17,058	17,711	71,500	72,525	22,600	22,600	(48,900)	(68.39)
415000 Fringe Benefits	1,785,390	1,905,753	2,093,989	1,998,726	2,148,663	2,148,663	54,674	2.61
415020 Worker Compensation	13,650	13,864	20,420	20,420	31,372	31,372	10,952	53.63
415030 Unemployment	5,572	5,138	5,942	5,942	4,428	4,428	(1,514)	(25.48)
421100 General Office Supplies	34,724	29,306	36,724	37,456	36,616	36,616	(108)	(0.29)
421110 Postage	3,138	2,970	4,500	3,000	4,500	4,500	0	0.00
421200 Computer Supplies	11,626	11,842	11,887	11,887	11,887	11,887	0	0.00

**Clackamas County, OR.  
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
Juvenile Dept	Actual	Actual	Amended Budget	Projected Year End	Proposed Budget	Adopted Budget	from Prior Year Budget	from Prior Year Budget
<b>JUVENILE Juvenile Dept</b>								
<b>260 Juvenile Fund</b>								
422400 Food	6,333	9,790	11,304	11,620	11,500	11,500	196	1.73
422550 Photo Supplies	2,766	3,697	14,600	7,600	14,600	14,600	0	0.00
424100 Building Maintenance	88	633	38,000	18,000	18,000	18,000	(20,000)	(52.63)
424610 Fuel & Vehicle Rental	98,714	101,222	129,650	111,965	123,122	123,122	(6,528)	(5.04)
425100 Small Tools & Minor Equipment	28,499	7,323	11,652	11,652	11,652	11,652	0	0.00
431000 Professional Services	0	0	43,200	0	0	0	(43,200)	(100.00)
431235 Health/Safety/Envir Prof Svcs	1,022	1,198	2,000	2,000	2,000	2,000	0	0.00
431500 Medical & Hospital Services	200	200	4,000	4,185	4,204	4,204	204	5.10
431590 Shelter Care	323,236	394,600	530,426	565,687	466,063	466,063	(64,363)	(12.13)
431595 Community Treatment	260,813	210,074	254,165	254,165	270,992	270,992	16,827	6.62
431900 Contracted Services	404,243	461,661	844,980	731,210	768,900	768,900	(76,080)	(9.00)
431918 Internal County Contracted Svc	556	0	0	46	0	0	0	0.00
431919 Internal County Services	655	0	0	0	0	0	0	0.00
432100 Telephone	69,479	68,494	74,380	73,538	73,880	73,880	(500)	(0.67)
433100 Travel and Per Diem (no mileage)	17,772	13,795	24,583	22,583	21,000	21,000	(3,583)	(14.58)
433105 (Inactive) Travel & Mileage-Grant Rel	9,210	0	0	0	0	0	0	0.00
433110 Mileage Reimbursement	155	724	600	900	4,200	4,200	3,600	600.00
434200 Microfilming Services	(250)	0	0	0	0	0	0	0.00
435140 (Inactive) Vehicle Insurance	0	0	552	552	0	0	(552)	(100.00)
435180 Casualty Insurance	37,584	61,278	140,117	140,117	110,204	110,204	(29,913)	(21.35)
437200 Equipment Repair & Maint	3,943	3,170	6,308	4,308	6,308	6,308	0	0.00
437260 Office Furn & Equip Non-Capital	77	11,131	16,500	11,500	16,500	16,500	0	0.00
438200 Office Equipment Rental	(2)	(55)	0	0	0	0	0	0.00
438220 Copier Rental	8,402	8,272	10,733	9,733	10,733	10,733	0	0.00
438330 Electronic Monitor	5,406	7,092	20,000	16,000	20,000	20,000	0	0.00
439100 Dues & Memberships	6,964	9,946	8,500	8,500	8,500	8,500	0	0.00
439200 Training & Staff Development	14,248	13,478	31,500	26,500	30,500	30,500	(1,000)	(3.17)
439310 Witness Fees	757	1,573	500	500	1,000	1,000	500	100.00
439330 Detention Expense	1,444,546	1,787,412	1,805,309	1,805,309	1,805,749	1,805,749	440	0.02
439400 Publications & Subscriptions	2,870	803	1,000	1,000	1,000	1,000	0	0.00
441125 (Inactive) Payments To Subrecipients	10,000	28,456	0	0	0	0	0	0.00
442000 Board Payments	0	0	500	250	500	500	0	0.00
450001 Program Expense	0	11,204	1,696,327	13,009	862,032	862,032	(834,295)	(49.18)
452060 Stipends	29,747	44,366	46,646	47,098	38,436	38,436	(8,210)	(17.60)
452100 Client Support Services	34,827	56,412	52,092	42,892	61,502	61,502	9,410	18.06

**Clackamas County, OR.  
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Juvenile Dept			Budget	Year End	Budget	Budget	Year Budget	Year Budget
<b>JUVENILE Juvenile Dept</b>								
<b>260 Juvenile Fund</b>								
452339 Grant Match	0	0	0	0	149,927	149,927	149,927	0.00
454095 Drug & Alcohol Testing	25,875	28,533	49,000	24,381	44,619	44,619	(4,381)	(8.94)
465001 Payments to Subrecipients - Federal	0	0	36,560	25,593	0	0	(36,560)	(100.00)
478101 Finance Alloc Cost	65,901	69,065	96,917	96,917	69,789	69,789	(27,128)	(27.99)
478102 Tech Svc Alloc Cost	133,234	143,853	161,849	161,849	174,057	174,057	12,208	7.54
478103 Building Maint Alloc Cost	129,102	115,715	113,263	113,263	155,881	155,881	42,618	37.63
478104 PGA Alloc Cost	29,994	27,858	28,128	28,128	32,973	32,973	4,845	17.22
478105 Records Mgt Alloc Cost	3,301	1,764	968	968	2,606	2,606	1,638	169.21
478106 Purchasing Alloc Cost	11,960	8,049	26,404	26,404	28,054	28,054	1,650	6.25
478107 Courier Alloc Cost	1,404	2,121	2,145	2,145	2,148	2,148	3	0.14
478111 Personnel Admin Alloc Cost	58,878	61,984	64,541	64,541	63,894	63,894	(647)	(1.00)
478112 County Admin Alloc Cost	19,460	22,275	21,548	21,548	25,327	25,327	3,779	17.54
478117 Mailroom Overhead Allocation	1,347	1,333	1,201	1,201	1,528	1,528	327	27.23
478201 Electric Utility Alloc	22,480	21,819	22,064	22,064	20,750	20,750	(1,314)	(5.96)
478202 Natural Gas Utility Alloc	5,410	5,982	5,699	5,699	1,551	1,551	(4,148)	(72.78)
478203 Water Utility Alloc	3,547	3,583	3,017	3,017	3,176	3,176	159	5.27
478204 Trash Removal Alloc	3,990	4,240	4,522	4,522	4,735	4,735	213	4.71
482300 Building Improvements	0	1,702	5,000	5,000	39,000	39,000	34,000	680.00
499001 Contingency	0	0	150,000	0	150,000	150,000	0	0.00
<b>Total Expense</b>	<b>8,390,341</b>	<b>9,182,133</b>	<b>12,530,969</b>	<b>10,248,216</b>	<b>11,682,391</b>	<b>11,682,391</b>	<b>(848,578)</b>	<b>(6.77)</b>
<b>Total Juvenile Fund</b>	<b>2,202,647</b>	<b>2,393,248</b>	<b>0</b>	<b>1,760,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Juvenile Dept</b>	<b>2,202,647</b>	<b>2,393,248</b>	<b>0</b>	<b>1,760,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>2,202,647</b>	<b>2,393,248</b>	<b>0</b>	<b>1,760,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>