
Juvenile Department

Budget Presentation
Fiscal Year 2025-2026





Juvenile Department (26)

Department Budget Summary by Fund

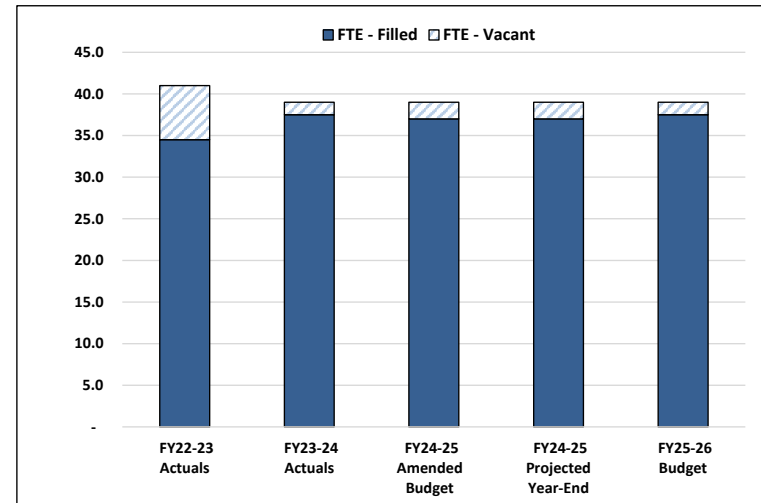
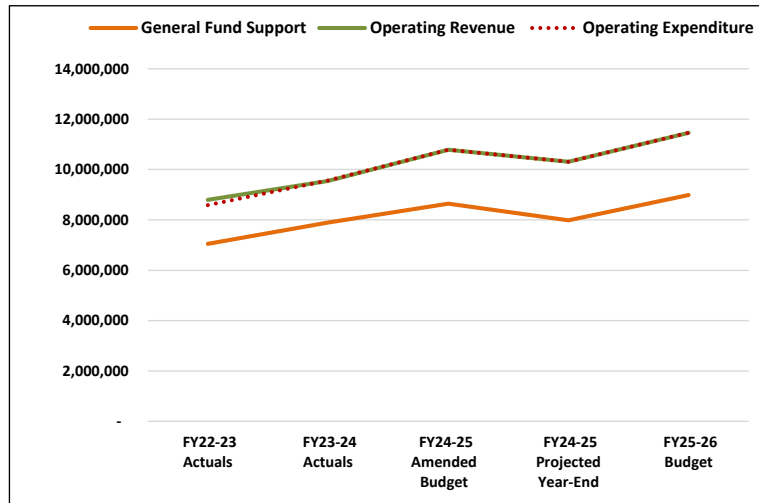
Line of Business	Program	FY25-26	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **			
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Administration	Office of the Director	869,572		869,572	866,953	100%	3.0	2.0	1.0	
	Policy, Performance & Research	728,406		728,406	724,796	100%	3.4	3.4	-	
Accountability & Reformation	Court Supervision Services	5,259,336		5,259,336	3,825,535	73%	16.5	16.5	-	
	Positive Youth Development New	1,110,296		1,110,296	873,643	79%	4.1	4.1	-	
Youth, Family, Stakeholder & Community Collaboration	Prevention, Early Intervention, & Family Support	1,362,838	205,230	1,568,068	577,903	37%	2.4	2.4	-	
	Juvenile Intake and Assessment Center	2,127,500		2,127,500	2,117,812	100%	9.7	9.2	0.5	
		11,457,948	205,230	11,663,178	8,986,642	77%	39.0	37.5	1.5	
		FY24-25 Budget (Amended)	10,786,860	300,000	11,086,860	8,641,001	78%	39.0	37.0	2.0
		\$ Increase (Decrease)	671,088	(94,770)	576,318	345,641		0.0	0.5	-0.5
		% Increase (Decrease)	6%	-32%	5%	4%		0%	1%	-25%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

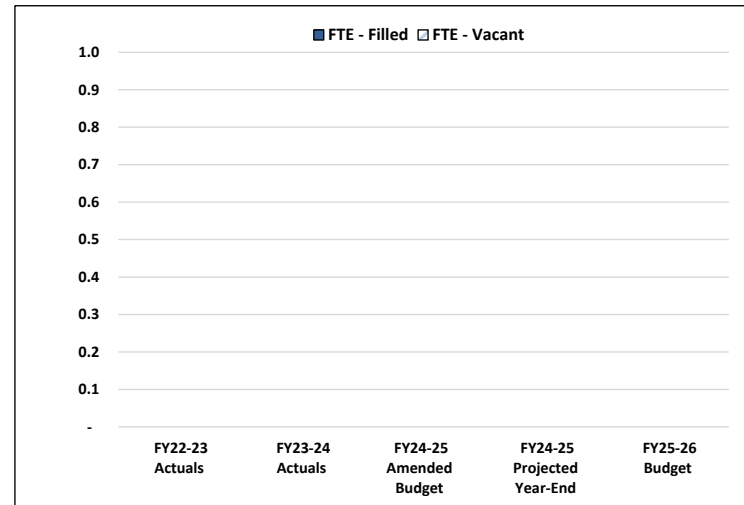
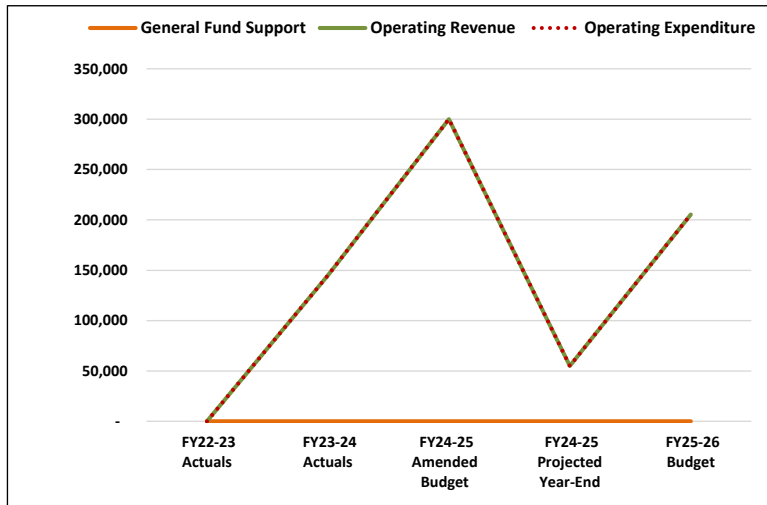
**26-Juvenile Department / 100-General Fund
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,581,298	1,454,025	1,922,951	2,192,073	2,345,927	422,976	22%	603,462	35%
Charges, Fees, License, Permits	1,662	-	-	-	-	-	-	(554)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	8,782	544	-	220	-	-	-	(3,182)	-100%
Other Interfund Transfers	158,394	198,535	222,908	133,120	125,379	(97,529)	-44%	(37,971)	-23%
General Fund Support	7,049,997	7,893,566	8,641,001	7,981,507	8,986,642	345,641	4%	1,344,952	18%
Operating Revenue	8,800,133	9,546,670	10,786,860	10,306,920	11,457,948	671,088	6%	1,906,707	20%
Total Revenue	8,800,133	9,546,670	10,786,860	10,306,920	11,457,948	671,088	6%	1,906,707	20%
Personnel Services	4,909,192	5,777,007	6,666,687	6,299,903	6,835,507	168,820	3%	1,173,473	21%
Materials and Services	3,676,589	3,666,452	4,062,972	3,869,549	4,622,441	559,468	14%	884,911	24%
Capital Outlay	-	123,854	57,200	137,468	-	(57,200)	-100%	(87,107)	-100%
Operating Expenditure	8,585,780	9,567,312	10,786,860	10,306,920	11,457,948	671,088	6%	1,971,277	21%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	47,850	-	-	-	-	-	-	(15,950)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	8,633,630	9,567,312	10,786,860	10,306,920	11,457,948	671,088	6%	1,955,327	21%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	8,633,630	9,567,312	10,786,860	10,306,920	11,457,948	671,088	6%	1,955,327	
Revenues Less Expenses	166,503	(20,642)	-	-	-				
Full Time Equivalent (FTE)									
				<i>As Of 03/2025</i>					
FTE - Total	41.0	39.0	39.0	39.0	39.0	-			
FTE - Filled	34.5	37.5	37.0	37.0	37.5	0.5			
FTE - Vacant	6.5	1.5	2.0	2.0	1.5	(0.5)			



26-Juvenile Department / 230-Special Grants Fund
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	208%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	208%
Total Revenue	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	208%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	208%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	208%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	208%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	
Revenues Less Expenses	-	-	-	-	-				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	-	-	-	-	-	-			
FTE - Filled	-	-	-	-	-	-			
FTE - Vacant	-	-	-	-	-	-			



FY25-26 Looking Ahead

CHALLENGES

- Lack of confidence in the Oregon Youth Authority's ability to provide safety, security, and effective reformation services to incarcerated youth, given the current OYA crisis involving uninvestigated/unaddressed allegations of abuse, assault, and other alarming situations that has created a "backlog" of thousands of complaints dating back over seven years.
- The State of Oregon's youth-serving systems have not developed or maintained an appropriate level of capacity to provide services they are funded to provide, such as the necessary acute or residential beds to serve youth with behavioral health and/or substance use disorders.
- County juvenile departments, via their detention centers or the detention centers they contract with, have become the de facto behavioral health "warehouse" for many youth, and county juvenile departments are not funded for this by the State of Oregon.

OPPORTUNITIES

- Increased stability with contracted detention beds in both annual cost and capacity, due to the partnership with Marion County Juvenile Detention and the opportunity for a 3-year intergovernmental agreement in FY25-26.
- Possible expansion to another school district in Clackamas County of the successful School-Based Screening, Brief Intervention, Referral to Treatment/Services (SB-SBIRT) Prevention Program to another in FY25-26 if we are able to utilize the Federal congressionally designated funding previously awarded in Fall of 2024.
- Possible expansion of community service work crew program to increase opportunities for youth to earn restitution and payback their victims.

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CLACKAMAS
COUNTY



Juvenile Department (26)

Department Budget Summary by Fund

Line of Business	Program	FY25-26	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **			
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Administration	Office of the Director	869,572		869,572	866,953	100%	3.0	2.0	1.0	
	Policy, Performance & Research	728,406		728,406	724,796	100%	3.4	3.4	-	
Accountability & Reformation	Court Supervision Services	5,259,336		5,259,336	3,825,535	73%	16.5	16.5	-	
	Positive Youth Development New	1,110,296		1,110,296	873,643	79%	4.1	4.1	-	
Youth, Family, Stakeholder & Community Collaboration	Prevention, Early Intervention, & Family Support	1,362,838	205,230	1,568,068	577,903	37%	2.4	2.4	-	
	Juvenile Intake and Assessment Center	2,127,500		2,127,500	2,117,812	100%	9.7	9.2	0.5	
		11,457,948	205,230	11,663,178	8,986,642	77%	39.0	37.5	1.5	
		FY24-25 Budget (Amended)	10,786,860	300,000	11,086,860	8,641,001	78%	39.0	37.0	2.0
		\$ Increase (Decrease)	671,088	(94,770)	576,318	345,641		0.0	0.5	-0.5
		% Increase (Decrease)	6%	-32%	5%	4%		0%	1%	-25%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts



Administration

Office of the Director

Purpose Statement

The purpose of the Office of the Director program is to provide strategic direction, leadership, resource management, administrative support, promote community engagement and collaboration, and continuous quality improvement services for the Juvenile Department so it can foster and sustain a high performance, responsive, and customer-focused culture and organization that contributes to community safety by effectively preventing and intervening in juvenile delinquency.

Performance Narrative Statement

The Juvenile Department works to hold youth involved with the Juvenile Justice System accountable, provide reformation opportunities, and promote public safety. The Director's Office program provides the Juvenile Department with the policy, program, fiscal and strategic direction to achieve its mission to provide equitable juvenile justice, family support, intervention, and reformation services to youth so they can repair harm to victims, experience positive change, and contribute to a safe, healthy, and secure community. The Director's Office program monitors the daily operations of an agency that promotes community safety through supervision and treatment resources to youth to address the underlying issues and problems that drive delinquency. It is the role of the Director's Office program to hold the Department accountable to county residents, the Board of County Commissioners and system partners. The Director's Office program oversees administrative functions that support our direct service work. The Administrative Services team provides fiscal management of our county, local, state, and federal funds. The Director's Office program works to enhance community engagement and create strategic and functional partnerships. It also provides leadership and direction in the areas of policy, performance, program evaluation, research, and the implementation of best practices.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	Juvenile recidivism is 19% or lower ₁	24.60%	20.80%	19.00%	19.30%	19.00%
Result	70% of identified Strategic Results were achieved	77.78%	77.80%	70.00%	57.10%	70.00%
Result	100% of employees receive a performance evaluation annually that aligns with the department's strategic plan	96.29%	100.00%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 12 hours of training annually that support them in their roles in the Juvenile Department as well as their professional development	100.00%	100.00%	100.00%	100.00%	100.00%
Result	100% of employees receive at least 8 hours of "diversity, equity, and inclusion training" annually	100.00%	96.70%	100.00%	100.00%	100.00%
Result	98% of youth ages 10-17 in Clackamas County do not become involved in the juvenile justice system	98.51%	98.30%	98.00%	98.40%	98.00%

₁In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year. Meaning this year's data for this measure for the Calendar Year 2022, but is tracked for the following Calendar Year of 2023, and then reported annually in March of the 2024. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2022), and no new data will be entered until March of year 2025 (and will represent results for youth closed in 2023).

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

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

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

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



Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	2,762	1,579	2,619	(143)	-5%	2,093	398%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	929,505	983,692	815,931	765,237	866,953	51,022	6%	(25,858)	-3%
Operating Revenue	929,505	983,692	818,693	766,816	869,572	50,879	6%	(23,766)	-3%
Total Revenue	929,505	983,692	818,693	766,816	869,572	50,879	6%	(23,766)	-3%
Personnel Services	688,570	689,781	687,254	618,877	720,508	33,254	5%	54,765	8%
Materials and Services	176,462	127,717	131,439	147,939	149,064	17,624	13%	(1,643)	-1%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	865,032	817,498	818,693	766,816	869,572	50,878	6%	53,123	7%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	865,032	817,498	818,693	766,816	869,572	50,878	6%	53,123	7%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	865,032	817,498	818,693	766,816	869,572	50,878	6%	53,123	
Revenues Less Expenses	64,473	166,194	-	-	-				

Notes:

None



Administration

Policy, Performance & Research

Purpose Statement

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

Performance Narrative Statement

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

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	100% of identified Strategic Results are measured and reported	100.00%	100.00%	100.00%	100.00%	100.00%
Result	100% of identified Performance Measures results are measured and reported	100.00%	100.00%	100.00%	100.00%	100.00%

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N

Explain all "Yes" boxes below

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

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

Explanation	<p>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.</p>
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260102-Policy, Performance & Research
BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	3,617	2,275	3,610	(7)	0%	2,852	376%
Charges, Fees, License, Permits, Fines	1,662	-	-	-	-	-	-	(554)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	545,569	508,208	701,404	634,966	724,796	23,392	3%	161,882	29%
Operating Revenue	547,231	508,208	705,021	637,241	728,406	23,385	3%	164,179	29%
Total Revenue	547,231	508,208	705,021	637,241	728,406	23,385	3%	164,179	29%
Personnel Services	452,549	416,444	585,341	510,443	612,085	26,744	5%	152,272	33%
Materials and Services	93,019	93,567	119,679	126,798	116,321	(3,358)	-3%	11,860	11%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	545,568	510,011	705,020	637,241	728,406	23,386	3%	164,132	29%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	545,568	510,011	705,020	637,241	728,406	23,386	3%	164,132	29%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	545,568	510,011	705,020	637,241	728,406	23,386	3%	164,132	
Revenues Less Expenses	1,663	(1,803)	-	-	-				

Notes:

None



Accountability & Reformation

Court Supervision Services

Purpose Statement

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

Performance Narrative Statement

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

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

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	90% of youth are crime free a year after being on probation in the juvenile justice system ₁	94.60%	93.00%	90.00%	90.00%	90.00%
Result	95% of youth successfully complete their restitution obligation	88.60%	83.70%	95.00%	90.10%	95.00%
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	100.00%	100.00%	95.00%	100.00%	95.00%
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	100.00%	100.00%	85.00%	100.00%	85.00%
Result	30% of youth have increased protective factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	39.10%	35.00%	30.00%	52.00%	30.00%
Result	65% of youth have decreased risk factors on the Juvenile Crime Prevention Risk Assessment instrument at case closure	58.97%	56.00%	65.00%	64.00%	65.00%

,In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year.

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

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☒ Y

Explain all "Yes" boxes below

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

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.230 Formal accountability agreements; when appropriate; consultation with victim. (1) A formal accountability agreement may be entered into when a youth has been referred to a county juvenile department, and a juvenile department counselor has probable cause to believe that the youth may be found to be within the jurisdiction of the juvenile court for one or more acts specified in ORS 419C.005; 419C.446 Probation; requirements. (1) When a court determines it would be in the best interest and welfare of a youth offender, the court may place the youth offender on probation. The court may direct that the youth offender remain in the legal custody of the youth offender's parents or other person with whom the youth offender is living, or the court may direct that the youth offender be placed in the legal custody of some relative or some person maintaining a foster home approved by the court, or in a child care center or a youth care center authorized to accept the youth offender; (2) The court may specify particular requirements to be observed during the probation consistent with recognized juvenile court practice, including but not limited to restrictions on visitation by the youth offender's parents, restrictions on the youth offender's associates, occupation and activities, restrictions on and requirements to be observed by the person having the youth offender's legal custody, requirements for visitation by and consultation with a juvenile counselor or other suitable counselor, requirements to make restitution under ORS 419C.450, requirements of a period of detention under ORS 419C.453, requirements to pay a fine under ORS 419C.459, requirements to pay a supervision fee under ORS 419C.449, requirements to perform community service under ORS 419C.462, or service for the victim under ORS 419C.465, or requirements to submit to blood or buccal testing under ORS 419C.473. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Ongoing Title IV-E funding through Oregon, Department of Human Services (no match required); Ongoing Medicaid Reimbursement through Oregon, Department of Human Services (match required); 2 Year Juvenile Crime Prevention (JCP) Basic funding through State of Oregon, Oregon Youth Authority (no match required); 2 Year Juvenile Crime Prevention (JCP) Diversion funding through State of Oregon, Oregon Youth Authority (no match required); 2 Year Individualized Services funding through State of Oregon, Oregon Youth Authority (no match required)



260202-Court Supervision Services

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	156,839	1,016,764	1,086,969	1,008,839	1,334,338	247,369	23%	606,858	83%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	9,664	210	-	-	-	-	-	(3,291)	-100%
Other Interfund Transfers	-	174,586	198,483	108,694	99,463	(99,020)	-50%	5,036	5%
General Fund Support	1,816,402	4,042,538	3,658,088	3,496,697	3,825,535	167,447	5%	706,989	23%
Operating Revenue	1,982,905	5,234,098	4,943,540	4,614,230	5,259,336	315,796	6%	1,315,592	33%
Total Revenue	1,982,905	5,234,098	4,943,540	4,614,230	5,259,336	315,796	6%	1,315,592	33%
Personnel Services	1,332,808	2,458,910	2,591,611	2,504,189	2,587,963	(3,648)	0%	489,328	23%
Materials and Services	627,930	2,491,945	2,294,729	1,972,573	2,671,372	376,643	16%	973,890	57%
Capital Outlay	-	123,854	57,200	137,468	-	(57,200)	-100%	(87,107)	-100%
Operating Expense	1,960,738	5,074,708	4,943,540	4,614,230	5,259,336	315,796	6%	1,376,110	35%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,960,738	5,074,708	4,943,540	4,614,230	5,259,336	315,796	6%	1,376,110	35%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,960,738	5,074,708	4,943,540	4,614,230	5,259,336	315,796	6%	1,376,110	
Revenues Less Expenses	22,167	159,389	-	-	-				

Notes:

None



Accountability & Reformation

Victim Services

Purpose Statement

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

Performance Narrative Statement

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

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

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	87% of juvenile property crime victims report they feel respected and informed by Juvenile Department staff	100.00%	N/A	N/A	N/A	N/A
Result	80% of property crime victims will be initially contacted to inform them of Victim Offender Dialogue services	84.10%	N/A	N/A	N/A	N/A

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N/A

Explain all "Yes" boxes below

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

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

Explanation

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



260203-Victim Services

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	148,946	-	-	-	-	-	-	(49,649)	-100%
Operating Revenue	148,946	-	-	-	-	-	-	(49,649)	-100%
Total Revenue	148,946	-	-	-	-	-	-	(49,649)	-100%
Personnel Services	122,965	-	-	-	-	-	-	(40,988)	-100%
Materials and Services	25,981	-	-	-	-	-	-	(8,660)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	148,946	-	-	-	-	-	-	(49,649)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	148,946	-	-	-	-	-	-	(49,649)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	148,946	-	-	-	-	-	-	(49,649)	-100%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:

None



Accountability & Reformation

Positive Youth Development

Purpose Statement

The purpose of the Positive Youth Development Program is to provide skill building, competency development, and restorative engagement services to victims and to youth so they can experience positive change, repair harm, and demonstrate skills to successfully transition to adulthood.

Performance Narrative Statement

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

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 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	85.10%	85.00%	85.0%	90.00%	85.0%
Result	85% of youth develop enhanced competencies and life skills by the time they are no longer involved with the Juvenile Department	96.30%	95.00%	85.0%	98.00%	85.0%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.470 Opportunities to fulfill obligations imposed by court. The Oregon Youth Authority and county juvenile departments, respectively, and to the extent practicable, shall create opportunities for youth offenders placed in the legal custody of the youth authority or under the supervision of a county juvenile department to pay restitution as ordered by the court and to perform any community service ordered by the court, as well as to fulfill any other obligation imposed by the court. 419C.273 Right of victim to be present at proceedings; advice of rights; notice; (b) The victim must be informed of any constitutional rights of the victim; 419C.450 Restitution (1)(a) It is the policy of the State of Oregon to encourage and promote the payment of restitution and other obligations by youth offenders as well as by adult offenders. In any case within the jurisdiction of the juvenile court pursuant to ORS 419C.005 in which the youth offender caused another person any physical, emotional or psychological injury or any loss of or damage to property, the victim has the right to receive prompt restitution. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** Department of Labor for Youth Workforce Innovation and Opportunity Act Services (C-TEC) through the Clackamas Education Service District.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	43,000	170,787	297,456	236,653	65,866	39%	123,168	109%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	23,949	-	-	-	-	-	(7,983)	-100%
General Fund Support	-	676,547	780,403	660,965	873,643	93,240	12%	427,806	96%
Operating Revenue	-	743,496	951,190	958,421	1,110,296	159,106	17%	542,990	96%
Total Revenue	-	743,496	951,190	958,421	1,110,296	159,106	17%	542,990	96%
Personnel Services	-	564,163	628,979	648,340	656,787	27,809	4%	252,619	63%
Materials and Services	-	145,388	322,212	310,081	453,510	131,298	41%	301,687	199%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	709,551	951,191	958,421	1,110,297	159,107	17%	554,307	100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	709,551	951,191	958,421	1,110,297	159,107	17%	554,307	100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	709,551	951,191	958,421	1,110,297	159,107	17%	554,307	
Revenues Less Expenses	-	33,945	-	-	-				

Notes:

None



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	155,976	-	-	-	-	-	-	(51,992)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	150	-	-	-	-	-	-	(50)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	441,124	-	-	-	-	-	-	(147,041)	-100%
Operating Revenue	597,250	-	-	-	-	-	-	(199,083)	-100%
Total Revenue	597,250	-	-	-	-	-	-	(199,083)	-100%
Personnel Services	318,244	-	-	-	-	-	-	(106,081)	-100%
Materials and Services	318,888	-	-	-	-	-	-	(106,296)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	637,132	-	-	-	-	-	-	(212,377)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	637,132	-	-	-	-	-	-	(212,377)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	637,132	-	-	-	-	-	-	(212,377)	-100%
Revenues Less Expenses	(39,882)	-	-	-	-	-	-	-	-

Notes:

None



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CLACKAMAS
COUNTY



Public Safety

Assessment

Purpose Statement

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

Performance Narrative Statement

The Clackamas County Juvenile Department manages the Juvenile Intake and Assessment Center (JIAC) which is a twenty-four hour/seven day a week assessment center. The JIAC provides a temporary holding facility for youth in custody allowing law enforcement to return to their patrol duties in a timely manner. JIAC staff conduct intake assessments, screen for community safety and arrange for appropriate release. All youth brought to the JIAC are screened for issues related to physical health, substance use, mental health issues, and suicide and self-harming behaviors. More in depth screenings for substance abuse, suicide, violence and self-injury are conducted as necessary. Youth posing community safety concern or flight risk may be placed in juvenile detention. JIAC staff coordinate services with other agencies and develop comprehensive plans which focus on community safety as well as the immediate needs of the youth.

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

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	95% of youth referred to the Juvenile Department for criminal referrals are assessed for their risk to reoffend and their individual reformation needs	95.67%	N/A	N/A	N/A	N/A

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ N/A

Explain all "Yes" boxes below

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

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

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



	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	90,568	-	-	-	-	-	-	(30,189)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	24,424	-	-	-	-	-	-	(8,141)	-100%
General Fund Support	997,073	-	-	-	-	-	-	(332,358)	-100%
Operating Revenue	1,112,065	-	-	-	-	-	-	(370,688)	-100%
Total Revenue	1,112,065	-	-	-	-	-	-	(370,688)	-100%
Personnel Services	880,357	-	-	-	-	-	-	(293,452)	-100%
Materials and Services	310,328	-	-	-	-	-	-	(103,443)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,190,686	-	-	-	-	-	-	(396,895)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,190,686	-	-	-	-	-	-	(396,895)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,190,686	-	-	-	-	-	-	(396,895)	-100%
Revenues Less Expenses	(78,621)	-	-	-	-	-	-	-	-

Notes:

None



Public Safety

Custody

Purpose Statement

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

Performance Narrative Statement

The Custody 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 within the Adult Court are also held in detention under this contract. One bed is paid for by the Clackamas County Sheriff's Office for youth being waived to Adult Court. The Juvenile Department is responsible for transporting in-custody youth to and from the Donald E. Long Home detention facility to Court.

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

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	Zero in-custody youth file a complaint that is a substantiated Prison Rape Elimination Act (PREA) violation	0.00%	N/A	N/A	N/A	N/A
Result	Less than 5% of youth admissions lodged in detention are involved in an incident report regarding personal injury	0.00%	N/A	N/A	N/A	N/A

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N/A

Explain all "Yes" boxes below

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

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

Explanation

Mandated Services: ORS 419C.001 The system 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.



Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,118,034	-	-	-	-	-	-	(372,678)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	(1,032)	-	-	-	-	-	-	344	-100%
Other Interfund Transfers	133,970	-	-	-	-	-	-	(44,657)	-100%
General Fund Support	1,286,417	-	-	-	-	-	-	(428,806)	-100%
Operating Revenue	2,537,389	-	-	-	-	-	-	(845,796)	-100%
Total Revenue	2,537,389	-	-	-	-	-	-	(845,796)	-100%
Personnel Services	441,855	-	-	-	-	-	-	(147,285)	-100%
Materials and Services	1,842,954	-	-	-	-	-	-	(614,318)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,284,810	-	-	-	-	-	-	(761,603)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,284,810	-	-	-	-	-	-	(761,603)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,284,810	-	-	-	-	-	-	(761,603)	-100%
Revenues Less Expenses	252,579	-	-	-	-	-	-	-	-

Notes:

None



Youth, Family, Stakeholder & Community Collaboration

Evaluation & Treatment

Purpose Statement

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

Performance Narrative Statement

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

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

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	95% of youth on probation will have a case plan for services which addresses their individual risk and needs	100.00%	N/A	N/A	N/A	N/A
Result	85% of identified youth successfully complete Sex Offense Specific Treatment	100.00%	N/A	N/A	N/A	N/A

Program includes:

Mandated Services ☒ Y

Shared Services ☒ Y

Grant Funding ☐ N/A

Explain all "Yes" boxes below

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

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

Explanation

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



260402-Evaluation & Treatment
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	59,881	-	-	-	-	-	-	(19,960)	-100%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	884,961	-	-	-	-	-	-	(294,987)	-100%
Operating Revenue	944,842	-	-	-	-	-	-	(314,947)	-100%
Total Revenue	944,842	-	-	-	-	-	-	(314,947)	-100%
Personnel Services	671,843	-	-	-	-	-	-	(223,948)	-100%
Materials and Services	281,027	-	-	-	-	-	-	(93,676)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	952,870	-	-	-	-	-	-	(317,623)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	47,850	-	-	-	-	-	-	(15,950)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,000,720	-	-	-	-	-	-	(333,573)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,000,720	-	-	-	-	-	-	(333,573)	
Revenues Less Expenses	(55,878)	-	-	-	-				

Notes:

None



Youth, Family, Stakeholder & Community Collaboration

Prevention, Early Intervention, & Family Support

Purpose Statement

The purpose of the Prevention, Early Intervention, & Family Support Program is to provide community-based prevention, diversion, system navigation and connection, and family engagement services to youth and families so families receive the support needed to prevent or interrupt further involvement in the juvenile justice system.

Performance Narrative Statement

The Prevention, Early Intervention, & Family Support Program uses a variety of interventions to support youth and their families that prevent or reduce the risk for youth to offend or reoffend in order to keep youth safe in and connected to their communities. All youth, family, stakeholder and community collaboration programs include aspects of one or a number of the following components: screenings and assessments for early identification of at risk youth; prevention and early intervention community-based case management; connection to services and resources; restorative opportunities such as community service and diversion circles, family engagement and navigation services and parenting skills classes to support parental authority and involvement while addressing barriers and needs. Collaboration with other systems involved or supporting youth and families is a key component of this program.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	95% of youth are crime free a year after participation in diversion in the juvenile justice system ₁	95.70%	97.80%	95.00%	93.00%	95.00%
Result	80% of parents and guardians report they feel respected and included in their child's involvement with the Juvenile	93.30%	91.00%	85.00%	75.00%	85.00%
Result	70% of youth report they are respected and involved in their reformation	100.00%	89.00%	70.00%	66.66%	70.00%

Program includes:

Mandated Services ☒

Shared Services ☒

Grant Funding ☒

₁In order to calculate this measure youth are being tracked for 12 months following case closure, the reporting will always be for the previous calendar year. Meaning this year's data for this measure for the Calendar Year 2022, but is tracked for the following Calendar Year of 2023, and then reported annually in March of 2024. Therefore, data entered for this measure is up to date (but represent results for youth closed in 2022), and no new data will be entered until March of year 2025 (and will represent results for youth closed in 2023).

Explain all "Yes" boxes below

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

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

Explanation

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



260404-Prevention, Early Intervention, & Family Support
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	394,262	649,826	776,647	759,019	109,193	17%	368,716	94%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	145,013	300,000	54,987	205,230	(94,770)	-32%	138,563	208%
Other Interfund Transfers	-	-	24,425	24,426	25,916	1,491	6%	17,774	218%
General Fund Support	-	351,537	535,999	578,747	577,903	41,904	8%	267,808	86%
Operating Revenue	-	890,812	1,510,250	1,434,807	1,568,068	57,818	4%	792,862	102%
Total Revenue	-	890,812	1,510,250	1,434,807	1,568,068	57,818	4%	792,862	102%
Personnel Services	-	374,724	435,375	417,689	455,644	20,269	5%	191,506	73%
Materials and Services	-	662,825	1,074,874	1,017,118	1,112,424	37,550	3%	552,443	99%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	1,037,549	1,510,250	1,434,807	1,568,068	57,818	4%	743,949	90%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	1,037,549	1,510,250	1,434,807	1,568,068	57,818	4%	743,949	90%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	1,037,549	1,510,250	1,434,807	1,568,068	57,818	4%	743,949	
Revenues Less Expenses	-	(146,737)	-	-	-				

Notes:

None



Youth, Family, Stakeholder & Community Collaboration

Juvenile Intake and Assessment Center

Purpose Statement

The purpose of the Juvenile Intake and Assessment Center (JIAC) Program is to provide a dedicated 24 hours-a-day/365 days a year resource to support youth, where parent and families and other youth serving agencies can call for supports and information, and law enforcement can bring youth in their custody to receive intake, screening, and assessment services that identify and address immediate youth needs and public safety concerns, while also identifying opportunities for prevention, intervention, and a safe release plan that values community connection while prioritizing community, victim, and youth safety, as well as providing to informal supervision and case management.

Performance Narrative Statement

The Clackamas County Juvenile Department manages the Juvenile Intake and Assessment Center (JIAC) which is a twenty-four hour/seven day a week assessment center. The JIAC provides a temporary holding facility for youth in custody allowing law enforcement to return to their patrol duties in a timely manner. JIAC staff conduct intake assessments, screen for community safety and arrange for appropriate release. All youth brought to the JIAC are screened for issues related to physical health, substance use, mental health issues, and suicide and self-harming behaviors. More in depth screenings for substance abuse, suicide, violence and self-injury are conducted as necessary. Youth posing community safety concern or flight risk may be placed in juvenile detention. JIAC staff coordinate services with other agencies and develop comprehensive plans which focus on community safety as well as the immediate needs

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	95% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice	95.50%	84.50%	95.00%	91.00%	95.00%

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

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

Explanation

Mandated Services: ORS 419C.001 The system shall provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs and swift and decisive intervention in delinquent behavior; 419C.080 (2) In any order issued under subsection (1)(b) of this section that may result in a substitute care placement or detention, the court shall include a written finding describing why it is in the best interests of the youth to be taken into custody. 419A.057 Payment of maintenance expenses. (1) All expenses incurred in the maintenance of the facilities for detention and the personnel required therefor, except as otherwise provided in subsection (2) of this section, shall be paid upon order of the board of county commissioners or county court from county funds duly levied and collected in any manner provided by law. When joint detention facilities are maintained as provided in ORS 419A.050 (2), each county shall pay its share of the costs and expenses of acquiring, equipping and maintaining the joint detention facilities, to be determined pursuant to an agreement between the counties. **Shared Services** with the State as listed on Association of Counties chart. **Grant Funding:** 2 Year Juvenile Crime Prevention (JCP) Diversion through State of Oregon, Oregon Youth Authority (no match required)



260405-Juvenile Intake and Assessment Center
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	8,990	105,277	9,688	698	8%	(25,404)	-72%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	334	-	220	-	-	-	(185)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	1,331,044	2,149,176	1,844,895	2,117,812	(31,364)	-1%	1,059,166	100%
Operating Revenue	-	1,331,378	2,158,166	1,950,392	2,127,500	(30,666)	-1%	1,033,577	94%
Total Revenue	-	1,331,378	2,158,166	1,950,392	2,127,500	(30,666)	-1%	1,033,577	94%
Personnel Services	-	1,272,985	1,738,128	1,600,365	1,802,520	64,393	4%	844,737	88%
Materials and Services	-	290,022	420,039	350,027	324,980	(95,059)	-23%	111,630	52%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	1,563,008	2,158,167	1,950,392	2,127,500	(30,666)	-1%	956,367	82%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	1,563,008	2,158,167	1,950,392	2,127,500	(30,666)	-1%	956,367	82%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	1,563,008	2,158,167	1,950,392	2,127,500	(30,666)	-1%	956,367	
Revenues Less Expenses	-	(231,630)	-	-	-				

Notes:

None