

# Juvenile

## ***Mission Statement***

*The mission of the Clackamas County Juvenile Department is to provide equitable juvenile justice, family support, intervention, and reformation services to youth so they can repair harm to victims, experience positive change, and contribute to a safe, healthy, and secure community.*



Proposed Budget Presentation

Fiscal Year 2026-2027

May 2026



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**CLACKAMAS**  
C O U N T Y



Juvenile Department (26)

Department Budget Summary by Fund

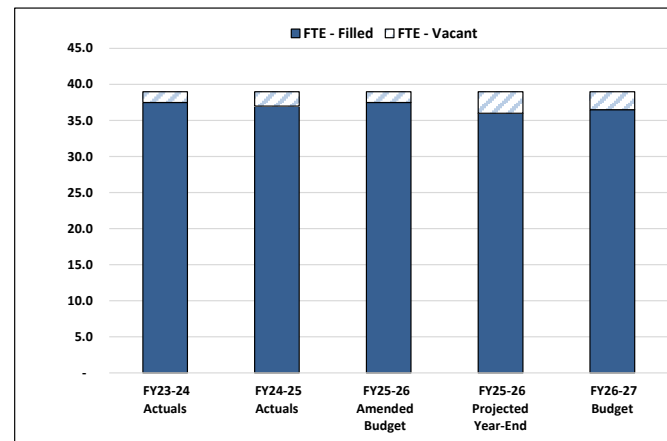
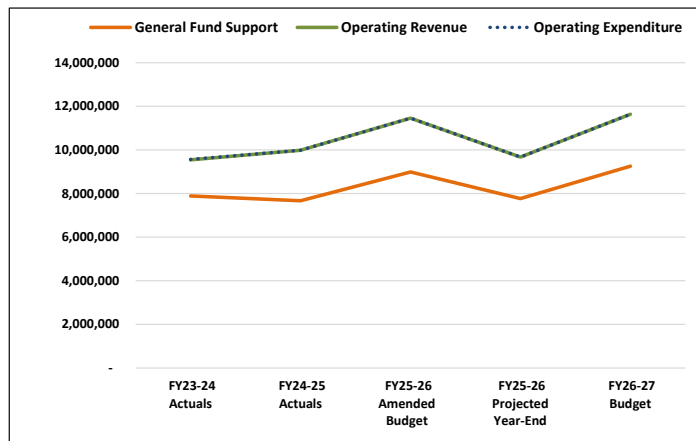
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **			
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Administration	Office of the Director	954,394	-	954,394	945,164	99%	4.0	3.0	1.0	
	Policy, Performance & Research	761,896		761,896	754,050	99%	3.4	3.2	0.2	
Accountability & Reformation	Court Supervision Services	5,347,177		5,347,177	3,861,549	72%	15.5	15.2	0.3	
	Positive Youth Development New	1,125,144		1,125,144	898,388	80%	4.1	3.9	0.2	
Youth, Family, Stakeholder & Community Collaboration	Prevention, Early Intervention, & Family Support	1,206,176	295,000	1,501,176	575,270	38%	2.4	1.2	1.2	
	Juvenile Intake and Assessment Center	2,243,963		2,243,963	2,221,579	99%	9.7	9.0	0.8	
<b>TOTAL</b>		<b>11,638,750</b>	<b>295,000</b>	<b>11,933,750</b>	<b>9,256,000</b>	<b>78%</b>	<b>39.0</b>	<b>35.5</b>	<b>3.5</b>	
		<i>FY25-26 Budget (Amended)</i>	11,457,948	205,230	11,663,178	8,986,642	77%	39.0	37.5	1.5
		<i>\$ Increase (Decrease)</i>	180,802	89,770	270,572	269,358		0.0	-2.1	2.0
		<i>% Increase (Decrease)</i>	2%	44%	2%	3%	0%	-5%	133%	

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

\*\* FY26-27 FTE: The figures align to each department's updated personnel counts.

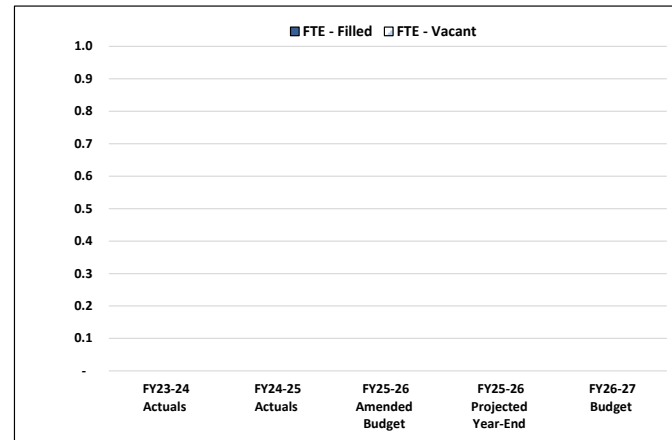
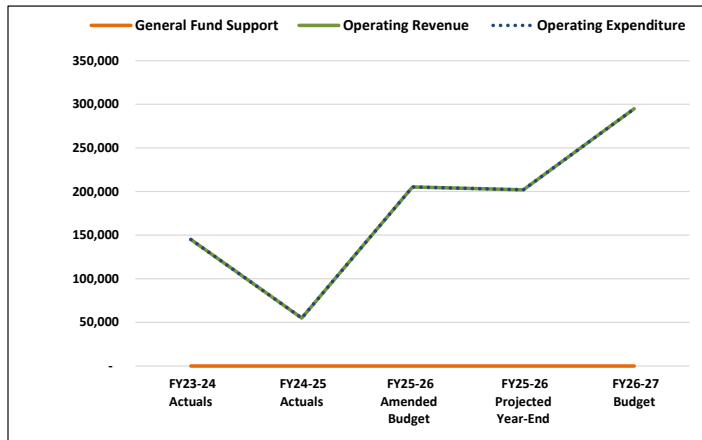
**26-Juvenile Department / 100-General Fund  
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	2,268	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,454,025	2,178,983	2,345,927	1,773,676	2,265,007	(80,920)	-3%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	544	5,769	-	-	-	-	-
Other Interfund Transfers	198,535	133,119	125,379	125,379	117,743	(7,636)	-6%
General Fund Support	7,893,566	7,669,769	8,986,642	7,772,396	9,256,000	269,358	3%
<b>Operating Revenue</b>	<b>9,546,670</b>	<b>9,987,639</b>	<b>11,457,948</b>	<b>9,671,451</b>	<b>11,638,750</b>	<b>180,802</b>	<b>2%</b>
<b>Total Revenue</b>	<b>9,546,670</b>	<b>9,989,907</b>	<b>11,457,948</b>	<b>9,671,451</b>	<b>11,638,750</b>	<b>180,802</b>	<b>2%</b>
Personnel Services	5,777,007	6,297,850	6,835,507	5,996,637	6,912,324	76,816	1%
Materials and Services	3,666,452	3,560,347	4,622,441	3,631,029	4,726,426	103,985	2%
Capital Outlay	123,854	131,710	-	43,785	-	-	-
<b>Operating Expenditure</b>	<b>9,567,312</b>	<b>9,989,907</b>	<b>11,457,948</b>	<b>9,671,451</b>	<b>11,638,750</b>	<b>180,801</b>	<b>2%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>9,567,312</b>	<b>9,989,907</b>	<b>11,457,948</b>	<b>9,671,451</b>	<b>11,638,750</b>	<b>180,801</b>	<b>2%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>9,567,312</b>	<b>9,989,907</b>	<b>11,457,948</b>	<b>9,671,451</b>	<b>11,638,750</b>	<b>180,801</b>	<b>2%</b>
<b>Revenues Less Expenses</b>	<b>(20,642)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	39.0	39.0	39.0	39.0	39.0	-	-
FTE - Filled	37.5	37.0	37.5	36.0	36.5	0.5	0.5
FTE - Vacant	1.5	2.0	1.5	3.0	2.5	(0.5)	(0.5)



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

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	145,013	54,987	205,230	202,047	295,000	89,770	44%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>145,013</b>	<b>54,987</b>	<b>205,230</b>	<b>202,047</b>	<b>295,000</b>	<b>89,770</b>	<b>44%</b>
<b>Total Revenue</b>	<b>145,013</b>	<b>54,987</b>	<b>205,230</b>	<b>202,047</b>	<b>295,000</b>	<b>89,770</b>	<b>44%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	145,013	54,987	205,230	202,047	295,000	89,770	44%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>145,013</b>	<b>54,987</b>	<b>205,230</b>	<b>202,047</b>	<b>295,000</b>	<b>89,770</b>	<b>44%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>145,013</b>	<b>54,987</b>	<b>205,230</b>	<b>202,047</b>	<b>295,000</b>	<b>89,770</b>	<b>44%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>145,013</b>	<b>54,987</b>	<b>205,230</b>	<b>202,047</b>	<b>295,000</b>	<b>89,770</b>	<b>44%</b>
<b>Revenues Less Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



# FY26-27: Looking Ahead

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## FY26-27 Opportunities

- Shelter Bed Contracts are providing opportunities for some youth to safely and appropriately utilize community placements in lieu of detention. Additionally, when appropriate, these opportunities allow youth to step down from detention into a community placement.
- Interest and outreach from additional Clackamas County School Districts regarding expansion of the successful School-Based Screening Brief Intervention, Referral to Treatment/Services (SB-SBIRT) Prevention Program; would require a grant extension and additional grant funds.

## FY26-27 Challenges

- Shifts in the funding landscape have restricted the department's ability to apply for a routine and regular Justice Assistance Grant (JAG), as well as new potential federal grant opportunities. Similar restrictions for other departments in the county could curb grant funding opportunities, increasing reliance on General Fund.
- Economic hardship and reduced community resources increase challenges for stabilizing system-involved youth and families who may already be struggling.
- Youth are experiencing multiple factors that impact school attendance, including current societal tensions, increased bullying, family economic challenges, and declining family support resources. School attendance is one of the most important protective factors to prevent Juvenile Justice involvement.
- Oregon Youth Authorities' crisis regarding allegations of abuse continues to unfold, with some progress occurring toward reform. However, challenges persist with new allegations.