To request translation or disability-related accommodations, please contact us at **bcc@clackamas.us** | **503-655-8581**.

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Чтобы запросить перевод или приспособления, связанные с инвалидностью, пожалуйста, свяжитесь с нами по: **bcc@clackamas.us** | **503-655-8581**.

Щоб попросити переклад або спеціальні послуги для осіб з особливими потребами, зверніться до нас, скориставшись такими контактними даними: **bcc@clackamas.us** | **503-655-8581**.

如需翻译服务或残障相关的协助，请与我们联系：**bcc@clackamas.us** | **503-655-8581**。

Để yêu cầu dịch vụ dịch thuật hoặc điều chỉnh liên quan đến tình trạng khuyết tật, vui lòng liên hệ với chúng tôi qua **bcc@clackamas.us** | **503-655-8581.**

Clackamas County

www.clackamas.us

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Sitting as the Clackamas County Budget Committee

Policy Session Worksheet

Presentation Date: November 10, 2026 **Approx. Start Time:** 2:00 pm **Approx. Length:** 2.5 hours

Presentation Title: Budget Committee Meeting – FY26-27 November

Department: Finance, Facilities/Courthouse, Health, Housing & Human Services, and Juvenile

Presenters: Gary Schmidt - County Administrator, Nancy Bush - County Operating Officer, Robert Tintle - Finance Director, Sandra Montoya - Budget Manager, Mary Rumbaugh - Health, Housing & Human Services Director, Cindy Becker - Project Manager, Michelle Barrera - Juvenile Department Director

Other Invitees: Community Members of the Budget Committee

- Jeffrey Caton, James Karn, Wendy Rader, and Kenneth Sernach

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Informational meeting only to allow for departments to present high-level budget information.

EXECUTIVE SUMMARY (why and why now):

This meeting will follow the agenda included in the packet.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? ☐ YES ☐ NO

What is the cost? $ What is the funding source? **N/A, Informational Meeting**

STRATEGIC PLAN ALIGNMENT:

- **How does this item align with your Department's Strategic Business Plan goals?**

  Strategic Result: Financial Transparency and Accountability.

LEGAL/POLICY REQUIREMENTS:

Budget committee established under ORS 294.414 and additional meetings held from time to time at its discretion (quarterly) in accordance with ORS 294.428 (2).

County Code – Chapter 2.16 Budget Development. The Code requires a 30-year General Fund Forecast with a positive ending fund balance.

PUBLIC/GOVERNMENTAL PARTICIPATION:
Budget Committee meetings promote public engagement and enhance financial transparency and oversight.

OPTIONS:

N/A, Informational meeting only

RECOMMENDATION:

N/A, Informational meeting only

ATTACHMENTS:

#1Meeting agenda and supporting attachments.

SUBMITTED BY:

Division Director/Head Approval _____
Department Director/Head Approval __RT_____
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Budget Team at finance-budget@clackamas.us.

Budget Committee Meeting
Agenda

Tuesday, November 10, 2026
2:00-4:30 pm
Meeting In Person *(and recorded)*

Budget Committee:

Board members: Craig Roberts - County Board Chair, Commissioners – Diana Helm, Paul Savas, Martha Schrader, and Ben West

Public members: Jeffrey Caton, James Karn, Wendy Rader, and Kenneth Sernach

Staff: Gary Schmidt - County Administrator, Nancy Bush - County Operating Officer, Robert Tintle - Finance Director, Sandra Montoya - Budget Manager, Mary Rumbaugh - Health, Housing & Human Services Director, Cindy Becker - Project Manager, Michelle Barrera - Juvenile Department Director

Presenting Departments: Finance, Facilities/Courthouse, Health, Housing & Human Services (H3S), Juvenile

Agenda:

1. Departmental Presentations
    a. Finance/Cost Allocations
    b. Facilities/Courthouse
    c. Health, Housing & Human Services (H3S)
    d. Juvenile

Attachments:
A. Finance/Cost Allocations (Attachment A)
B. Facilities/Courthouse Presentation (Attachment B)
C. Health, Housing & Human Services Presentation (Attachment C)
D. Juvenile Presentation (Attachment D)

Attachment A

Cost Allocations

Budget Committee Presentation
November 10, 2026



Methodology Requirements

The allocating department identifies the most equitable and efficient method for distributing costs (e.g., FTE, operating budget, square footage, etc.)

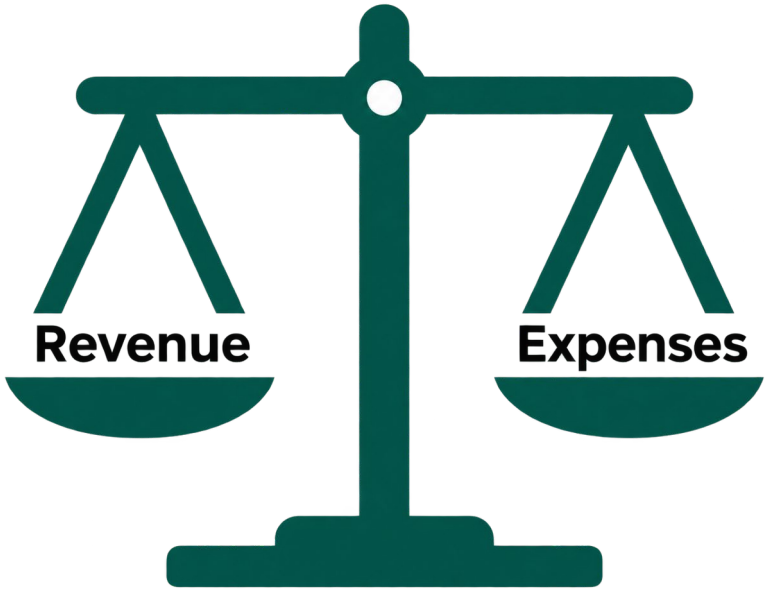
Desired cost driver changes must be discussed with cost allocator group and pre-approved by County Administration

Allocation methodology must be*:

- **Reasonable**
- **Logical**
- **Auditable**
- **Efficient**
- **Correlate to the level of effort**
- **Accurate distribution of cost**
- **Consistent**

Periodic changes to allocation methodology may be considered if above requirements are met

Cost Allocation Revenues/Expenses



Revenue to the allocating departments = Expenses to the service receiving departments.

Revenue to the Central/Internal Services groups reduces the General Fund Support subsidy needed.

Exceptions (costs recovered monthly through other methods):
Benefit Administration Fee (recovered once per month through payroll).

How are costs distributed?

1. **Cost driver reports prepared.**

2. **Proportion calculations completed.**
   - # of units by department / total units = % by department

3. **Allocators prepare budgets.**
   - Central service funds based on audited actuals with approved % adjustments
   - Internal service funds allocations are based on upcoming budget

4. **Departments receive their allocation charges based on proportion % of cost.**

FTE Cost Driver Calculation Example With FTE Change

Units:
Countywide data is obtained by department, fund, line of business, and unit count

Percentages:
Unit counts are calculated into a percentage (# of units by LOB / total # of units)

Costing:
Upon County Administrator budget approval, the allocated costs are distributed based on the percentages

Allocations Grouped:
All cost drivers within an allocating department are summed to generate one allocation

		Allocated Cost	$100,000
	Cost Driver	*Proportion*	*Allocated Cost*
Departments	**FTE**	**% of Total**	**Distribution**
Department A	65	14%	$14,130
Department B	120	26%	26,087
Department C	15	3%	3,261
Department D	250	54%	54,348
Department E	10	2%	2,174
Total	**460**	**100%**	**$100,000**

		Allocated Cost	$100,000
	Cost Driver	*Proportion*	*Allocated Cost*
Departments	**FTE**	**% of Total**	**Distribution**
Department A	65	15%	$14,773
Department B	100	23%	22,727
Department C	15	3%	3,409
Department D	250	57%	56,818
Department E	10	2%	2,273
Total	***440***	**100%**	**$100,000**

Cost Allocation

Cost allocating is the distribution of net overhead costs based on a methodology

Two allocation groups:

Central Services (in General Fund 100)

Partially subsidized by GF, resulting in a saving to departments

- **Finance**
- **Public & Government Affairs**
- **Clerk-Records Management**
- **Human Resources**
- **County Admin-Outreach**
- **County Counsel**

Internal Services (in 7XX Funds)

Allocated each year with approved escalator

- **Facilities**
- **Utilities**
- **Technology Services**
- **Benefits, Wellness, Leave**
- **Risk-Workers' Comp**
- **Risk-Insurance Liability**

FY26-27 Budget				
Department	Budget	Rev: Cost Allocation	Rev: GF Support	% of GF Support
Clerk - Records Management	843,872	557,278		
County Admin - Outreach	99,893	99,893		
County Counsel	4,021,190	1,064,890	2,323,000	58%
Facilities	20,299,929	16,460,781		
Finance	8,595,000	4,409,000	2,946,000	34%
Human Resources	7,210,407	4,950,249	1,456,999	20%
Public & Gov't Affairs (PGA)	4,681,372	1,792,788	793,000	17%
Technology Services	26,791,500	18,122,492		
Total	$ 72,543,163	$ 47,457,371	$ 7,518,999	

Allocation Cost Drivers

Cost Allocation	FY26-27 Cost Drivers
Facilities	Mail=Postage & # of Mail, Maintenance = Sq Ft, Workorders
Finance	Budgeted FTE's, # of GL Lines, Op. Expenses, Payroll Counts, etc.
Utilities	Historical utility use X anticipated inflationary increase (CPI)
Tech Services	Admin=Weighted Head #, Budgeted FTE's, License Count, # of Devices, etc.
PGA	Budgeted FTE's and Direct Bill
Clerk – Records Management	Budgeted FTE's
HR (GF 100 only)	Budgeted FTE's and Direct Bill
County Admin – Outreach	Budgeted FTE's
County Counsel	Admin=Budgeted FTE's, Legal Support=Legal Hours, Litigation & Labor=Direct Bill

Frequently Asked Questions

Do vacant positions contribute to cost allocations?

- **Yes. Filled or not, cost allocations are based off total budgeted FTE.**

Why do we use audited figures from two years ago?

- **Federal reimbursement rules require the use of the most recent audited figures. For the County, the most recent audit available is June 30, 2025.**

Allocators prepare budgets:

Central service funds based on audited actuals with approved % adjustments.

Internal service funds allocations are based on upcoming FY operating budget with approved % adjustment.



Thank you!

Questions?

Clackamas County Courthouse

Budget Committee Presentation
November 10, 2026



Presentation Overview

1. **Old Courthouse**
   Footprint, operating costs, occupants, allocation lag, and sale timing
2. **New Courthouse**
   Occupants and square footage
3. **Courthouse Budget**
   FY26–27 Budget
4. **Budget Detail**
   Fengate, Materials & Services, Cost Allocations
5. **Cost Drivers**
   Allocation bases for common area, landscaping, maintenance, and work orders
6. **Auditor Recommendations**
   Technical performance review and contract-cost information

Old Courthouse

1	Building & site profile	Built in 1936 with a 62,713 sq ft
2	Occupants	Housed 3 occupants: State Courts (47,449 sq ft), District Attorney (9,501 sf ft), Civil Sheriff (5,763 sq ft)
3	Maintenance & utility	Maintenance $1,389,320, Work orders $326,352, and Utilities $165,852 = Total $1,881,525
4	Cost allocation timing	Cost driver units are prior year data (collected in arrears)
5	Sale timing	February 13, 2025, for $100,000

Old Courthouse

Departments were housed in the Old Courthouse and two leased locations before consolidation.

Old Courthouse
62,713 sq. ft.

- State Courts
- District Attorney
- CCSO Civil Sheriff

Holman Building
10,177 sq. ft.

- State Courts
- Law Library

Multnomah Lodge
9,922 sq. ft.

- DA Family Support
- DA Victims Assistance
- DA Domestic Violence

82,812 sq ft total

The new courthouse brought these previously dispersed services together in one location.

New Courthouse: Occupants and Square Footage (249,544* sq. ft. total)

Occupant	Former Sq Ft	Former Space	Sq Ft in New Courthouse	% of Sq Ft In New Courthouse
State Courts and State Court Admin	53,245	Multiple	165,191 (+210%)	66.2%
District Attorney	19,423	Multiple	39,047 (+101%)	15.6%
CCSO Sheriff	5,763	Old Courthouse	33,686 (+484%)	13.5%
Honeywell / All County		No former space	10,702	4.7%

*Sq ft measured using Building Owners and Managers Association (BOMA) industry-standards

COURTHOUSE BUDGET SUMMARY (FUND 420 - DEPARTMENT 29)	FY26-27 Budget
Revenue	
Other Revenue	555,000
GF Support	16,994,000
Revenue Total	**17,549,000**
Expenses	
Fengate (Capital, O&M, Renewal)	14,466,940
M&S (Consulting, Security Cameras, Landscaping)	496,644
Cost Allocations (Finance, Facilities, Utilities)	2,105,416
Expense Subtotal	**17,069,000**
Reserve for Future Expenditures	480,000
Expense Total	**$17,549,000**

New Courthouse: Fengate Contract Costs

CAPITAL PAYMENT

$10,896,829

Annual fixed amount

OPERATING - MAINTENANCE

$ 3,567,000

Adjusted by CPI-U annually
Paid in monthly installments

CAPITAL RENEWAL

$ 3,100*

Adjusted by CPI-U annually
Paid in monthly installments
Payments beginning May 2027

Fengate FY26-27 Total: $ 14,466,940

*Based on the capital replacement schedule plus a CPI-U adjustment.

New Courthouse: Materials and Services

Consulting Services

$350,000

Security Cameras

$92,000

Landscaping

$50,000

Fees and Permits

$4,644

Materials and Services Total: $496,644

New Courthouse: Cost Allocations

Finance

$11,800

Facilities*

$1,652,432

Utilities

$441,184

Cost Allocations Subtotal: $ 2,105,416

*Facilities allocation distributed based on prior year square footage cost driver for Old Courthouse, plus work orders.

Auditor Recommendations

Recommendation	Status
1. Forecast annual payments with CPI growth	30-year contract projects 2.0% CPI. 11-2026 forecast includes FY26-27 = 4.0%, FY27-28 = 3.0%, FY28-29 = 3.0%, +FY29-30 = 2.0%
2. Provide annual Courthouse status reports	Courthouse department created for regular reporting, budget-to-actual review, and regular monitoring
3. Retain contract and amendment documents	Contracts and amendments are retained in Finance and County Administration
4. Document lessons learned to inform future projects	Facilities Management and Capital Projects funds are within County Administration where reporting is prioritized



Thank you!

Questions?

Budget Committee Informational Update

CLACKAMAS COUNTY

HEALTH, HOUSING AND HUMAN SERVICES

October 27, 2026

We lead and learn with equity in serving individuals, families, and communities by providing access to high quality healthcare, housing, and services that strengthen social and economic resilience.

Mission

H3S Health, Housing & Human Services
CLACKAMAS COUNTY

Director's Office H3S

Leadership & administration across the department

Attachment C

Social Services
- Aging & Disability Resource Connection
- Developmental Disabilities
- Housing Support
- Transit Services
- Utility Support
- Veterans Services

Children, Family & Community Connections
- Employment & Training Services
- Prevention
- Resolution Services

Public Health
- Access to Preventive Health
- Center for Population Health
- Environmental Health
- Infectious Diseases
- Office of Public Health Emergency Services
- Vital Statistics

Fund 253 Health Centers
- Clinical Quality
- Primary Care
- Pediatric
- School Based Health Centers
- Dental Operations
- Behavioral Health

Behavioral Health
- Clinical Quality
- Clinical System Management
- Forensic & Involuntary Services
- Mobile Crisis and Crisis Walk In
- ATLAS Care Coordination
- Wraparound Youth Care Coordination

Housing & Community Development
- Community Preservation
- Housing Placement & Retention
- Outreach & Engagement
- Safety Off the Streets
- Supportive Housing
- System Support & Coordination

Housing Authority of Clackamas County
- Affordable Housing Development
- Asset Management
- Public Housing
- Federal, State & Local Rent Assistance
- Tenant Services
- Local Projects

Social Services (SSD)

Examples:

Program/Service	Description	Target Population(s)	Metrics
Aging Services	The purpose of the Aging and Disability Resource Connection Program is to provide needs assessment, information, and service coordination to older adults, persons with disabilities, vulnerable individuals, and their caregiving networks so they can get the support they need to achieve their desired outcomes.	Older Adults, People with Disabilities, Veterans, and their caregivers.	% of people whose goals have been met (97% in FY26). % of OPI clients who did not transition to Medicaid services when exiting the program (71% in FY26). # of people served (2,950 in FY26).
Developmental Disabilities Services	The purpose of the Developmental Disabilities Program is to provide coordination of home and community-based services to individuals with developmental and/or intellectual disabilities. The program strives to do this work in a way that ensures that clients have maximum control and choice over their own life decisions and supports the fulfillment of each person's goals. The program also provides abuse investigation and protectives services to people enrolled in the DD program.	Individuals Experiencing Intellectual or Developmental Disabilities.	% of program participants who report that they achieve their goals (75% in FY26). # of individuals served (3,093 om FY26). % of state-contracted qualified encounters (105% in FY26).
Veterans Services	The purpose of the Veterans Program is to provide Veterans Affairs claims consultation and representation services to Clackamas County veterans and their eligible dependents so they can obtain the maximum federal and state benefits to which they are entitled. The office also provides referrals to other services that veterans may need. This Program also includes the Veterans Directed Care program, which provides homecare and personal services to veterans who are unable to meet their basic needs. This program serves as an alternative to out-of-home placement.	Veterans and their Eligible Dependents	$ Amount of new claim dollars granted to Clackamas County veterans ($15,415,749 in FY26). # of new claims files (1,186 in FY26). $ Return on Investment – claim dollars generated or every dollar spent on County Veterans Service program ($15.58 in FY26).

Children, Family and Community Connection (CFCC)

Examples:

Program/Service	Description	Target Population(s)	Metrics
Mediation	Provide mediation, dispute resolution and training services to people, organizations and communities so they can resolve their differences in a healthy way that results in long-lasting solutions.	Community members going through divorce, facing eviction, or seeking to resolve a dispute, including small claims courts.	# of mediation cases (2,243 in FY26; 1,279 were centered on preventing evictions).
Prevention	Provide prevention, early intervention and system coordination programs and services to vulnerable children, youth and families in Clackamas County so they can experience safe and stable home environments and academic success.	Children, youth and families	# participated in substance use prevention education activities (5,874 in FY26). # of children enrolled in preschool (184 in FY26). # of educational videos produced (36 in FY26; 9 each in 4 languages). # of high-risk youths supported through education and youth development activities (102 in FY26). # of parents who attended classes, workshops and playgroups (234 in FY26).
Workforce	Provided intensive employment support to help community members overcome barriers to employment, prepare, apply and sustain employment.	Low-income families, veterans, domestic violence survivors	# of residents that placed in jobs and/or helped with career services, life skills or connected to mental health and recovery services (225 in FY26).

Public Health (PHD)

Examples:

Program/Service	Description	Target Population(s)	Metrics
Access to Preventative Health	Safeguards families through WIC and Nurse Home Visiting. WIC provides healthy food, screenings, and referrals. NHV supports families at home to improve maternal and child health and connect them with community resources.	Low-income pregnant women, infants, and children	# of WIC Families Served (6,903 in CY25) $ amount WIC spent in local stores ($3,755,520 in CY25)
Environmental Health	Protects the community from environmental hazards through regulatory inspections, and public education.	Food, Pool, & Lodging Facilities, Clackamas County residents	# of Completed heath inspections (3,052 in CY25)
Infectious Disease Control and Prevention	Prevents the spread of communicable diseases through active surveillance, outbreak investigations, immunization access, and targeted community education.	Clackamas County residents	% of kindergarteners with nonmedical exemption of at least one required vaccine (11.9% in SY25-26)

Health Centers (HCD)

Examples:

Program/Service	Description	Target Population(s)	Metrics
Primary Care Services	Provides patient-centered health care services to vulnerable populations so they can experience improved health.	Medically underserved individuals and communities, regardless of ability to pay or insurance status.	% of patients with Diabetes with blood sugar levels under control (75% in FY26).
Dental Services	Provides dental health care services to people with limited access to dental services so they can experience a transition from urgent care to restoring oral wellness and improved dental health.	Medically underserved individuals and communities, regardless of ability to pay or insurance status.	% of children (age 1-14) seen at Dental Health Centers receiving preventative dental services (98.6% in FY26).
Behavioral Health Services	Provides specialty behavioral health services to clients diagnosed with mental health or substance use disorders so they can experience reduced mental distress and achieve their individual goals.	Medically underserved individuals and communities, regardless of ability to pay or insurance status.	% of clients who report their overall mental health has improved since beginning services (80.6% in FY26).

Behavioral Health (BHD)

Examples:

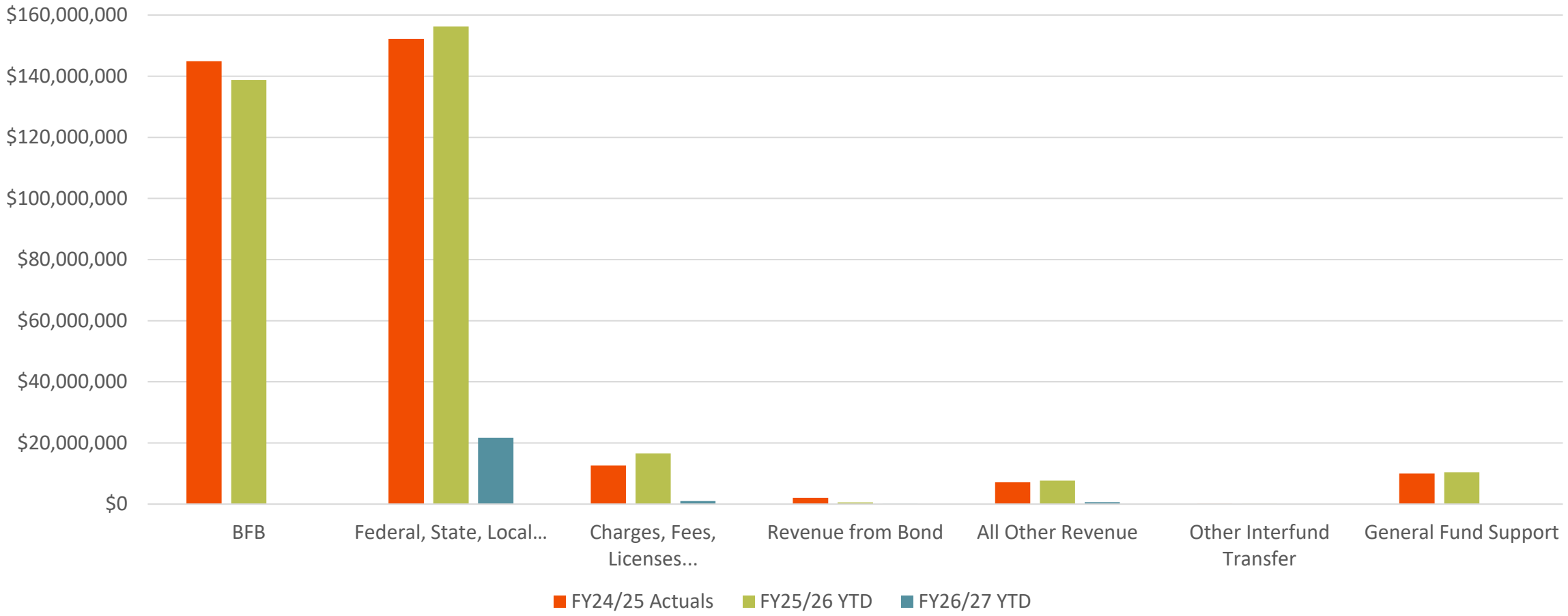
Program/Service	Description	Target Population(s)	Metrics
Mobile Crisis	Team of clinicians and Peer Support Specialists who respond in real time, in the community to de-escalate crisis and connect people to the care they need.	Anyone experiencing a mental health crisis or high level of mental health symptoms in Clackamas County.	# of crisis interventions by the mobile crisis team (773 in 2025). % met response time requirement (88% in 2025). % Resolved in the community (76% in 2025). % Director's Custody Hold (6% in 2025). # mobile crisis interventions (825 in 2026).
Wraparound	Care Coordinators who facilitate a team-based planning process that serves youth and their families who are struggling with emotional, mental, and/or behavioral health challenges.	0-20 year old youth who want to participate in Wraparound. Enrolled in Oregon Health Plan/ Care Oregon or Trillium. Involved in two or more child serving systems.	# of youth served (166 in 2026).
Aid and Assist	Interdisciplinary team supporting individuals going through the legal process whose symptoms of mental health conditions impact their ability to aid and assist in their own defense.	Individuals going through the legal process and who experience symptoms of mental health conditions.	# of episodes of community restoration (96 in 2026). # of episode cases resolved (36 in 2026). # of episode cases dismissed (21 in 2026). # Found Able (13 in 2026). # of completed Community Consultations (117 in 2026).

Housing and Community Development (HCDD)

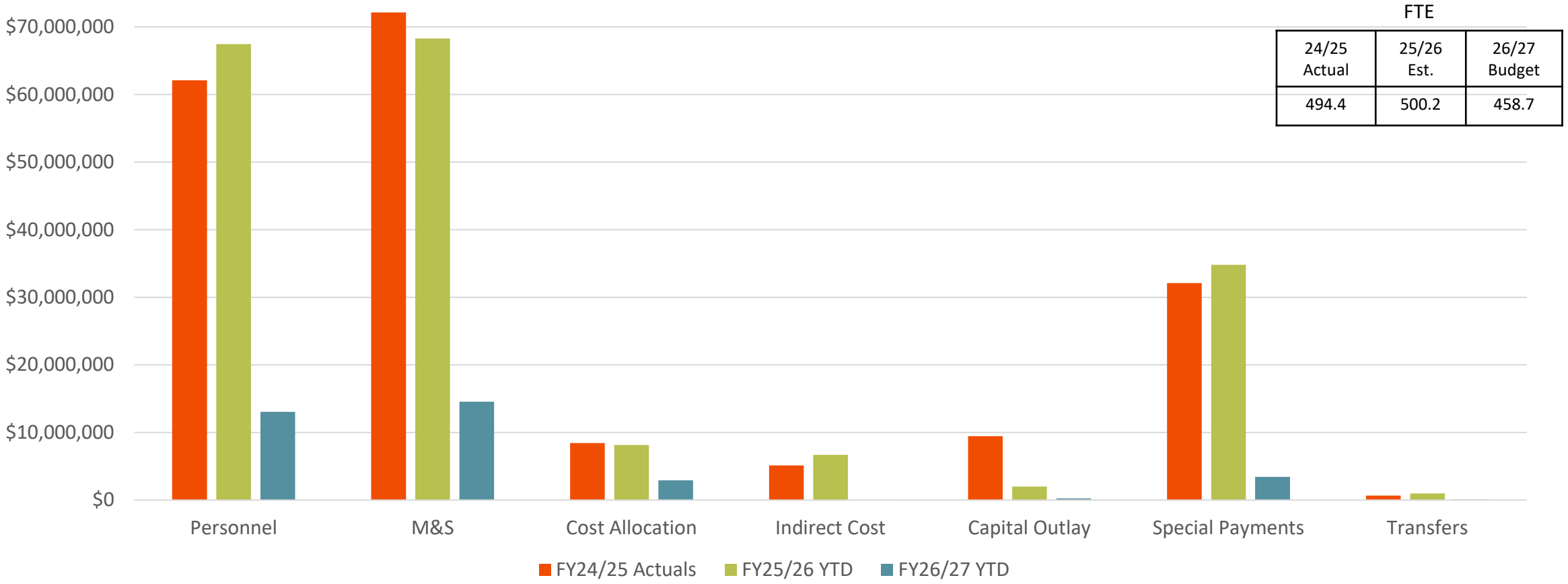
Examples:

Program/Service	Description	Target Population(s)	Metrics
Regional Long-term Rent Assistance (RLRA)	Rental assistance for the county's most vulnerable residents who have no to little income and have one or more disabling conditions and cannot support themselves.	Previously homeless households.	# of households currently in housing with an RLRA voucher (923 in FY26).
Emergency Shelter	Inclement weather and other non-congregate shelter programs offering immediate shelter for households currently living on the streets while permanent housing is found.	Households currently experiencing homelessness.	# of households enrolled in an emergency shelter program (1,114 in FY26).
Coordinated Outreach	Street and site-based outreach to identify people experiencing homelessness so they can be connected to services.	Households currently experiencing homelessness.	# of households engaged by outreach staff (1,075 in FY26).

Revenue – Fund 240



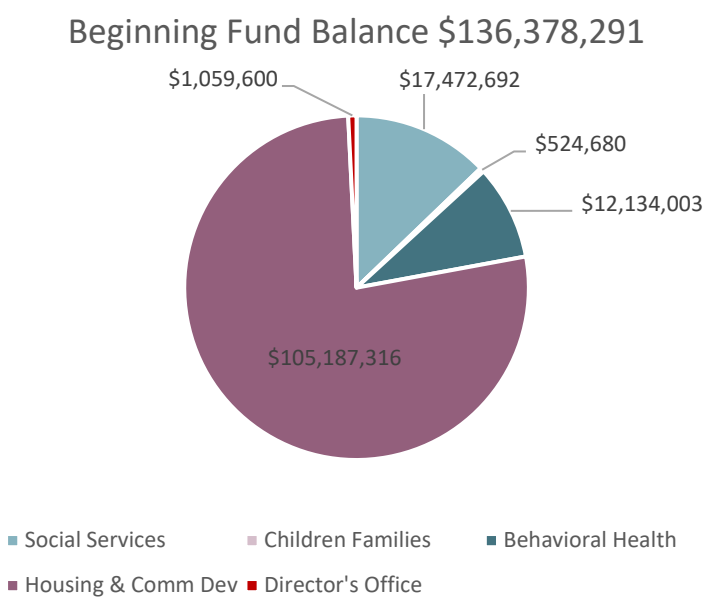
Expenses – Fund 240

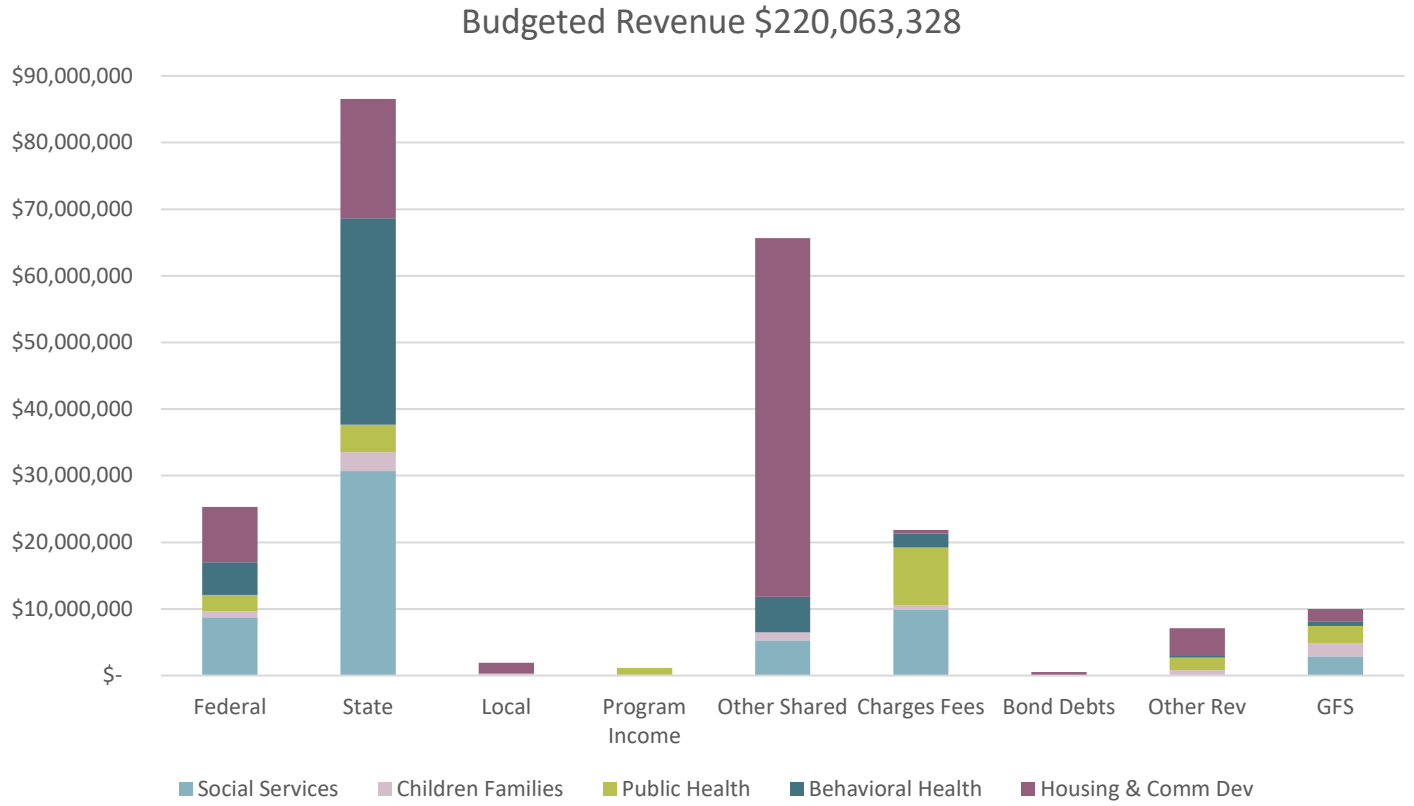


FTE

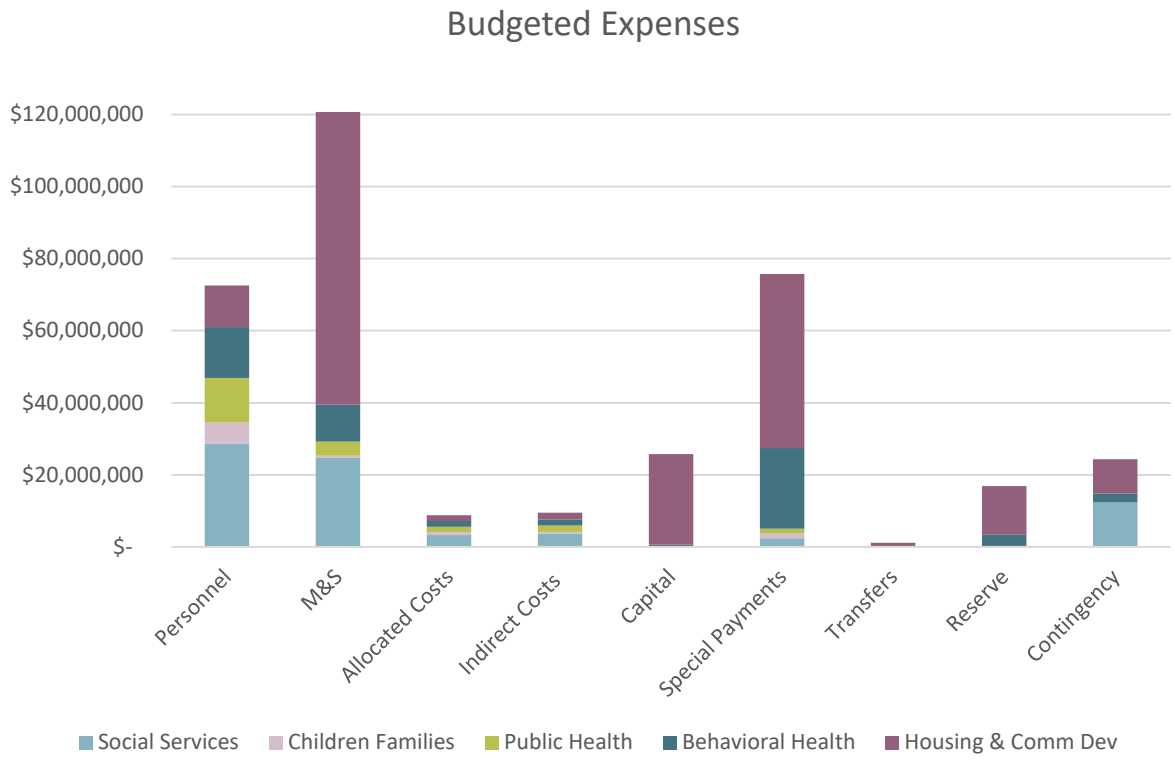
24/25 Actual	25/26 Est.	26/27 Budget
494.4	500.2	458.7

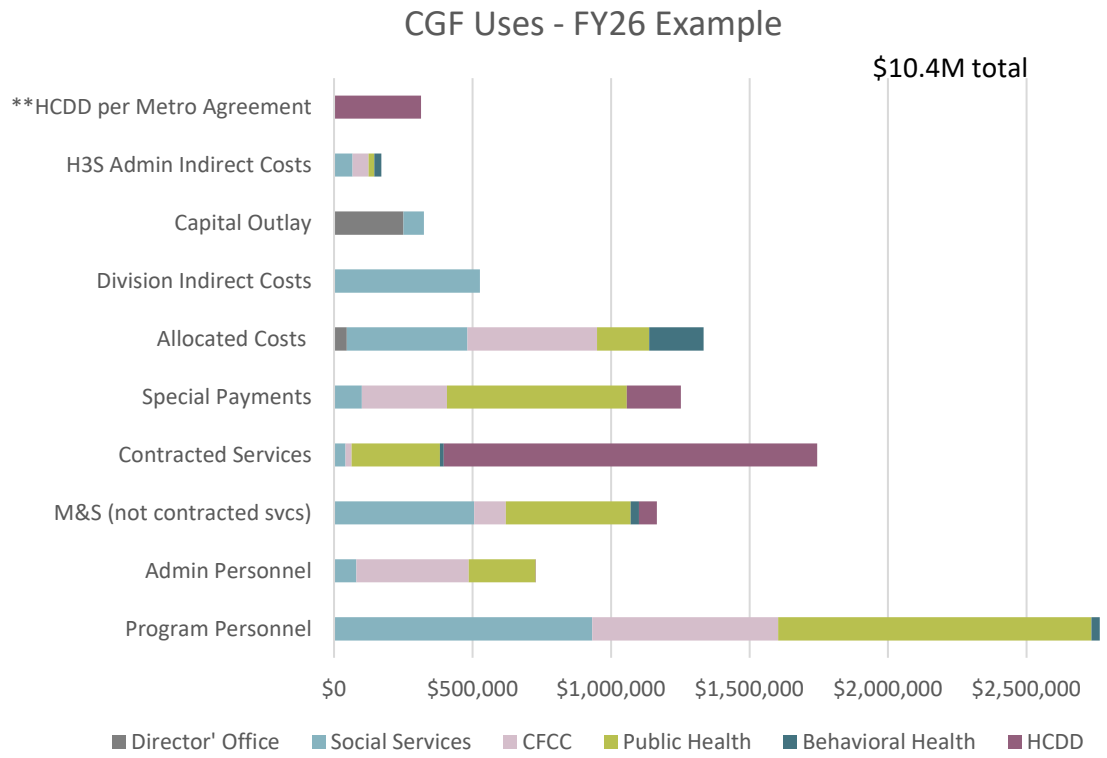
FY27 Fund 240 Amended Budget $355,382,019



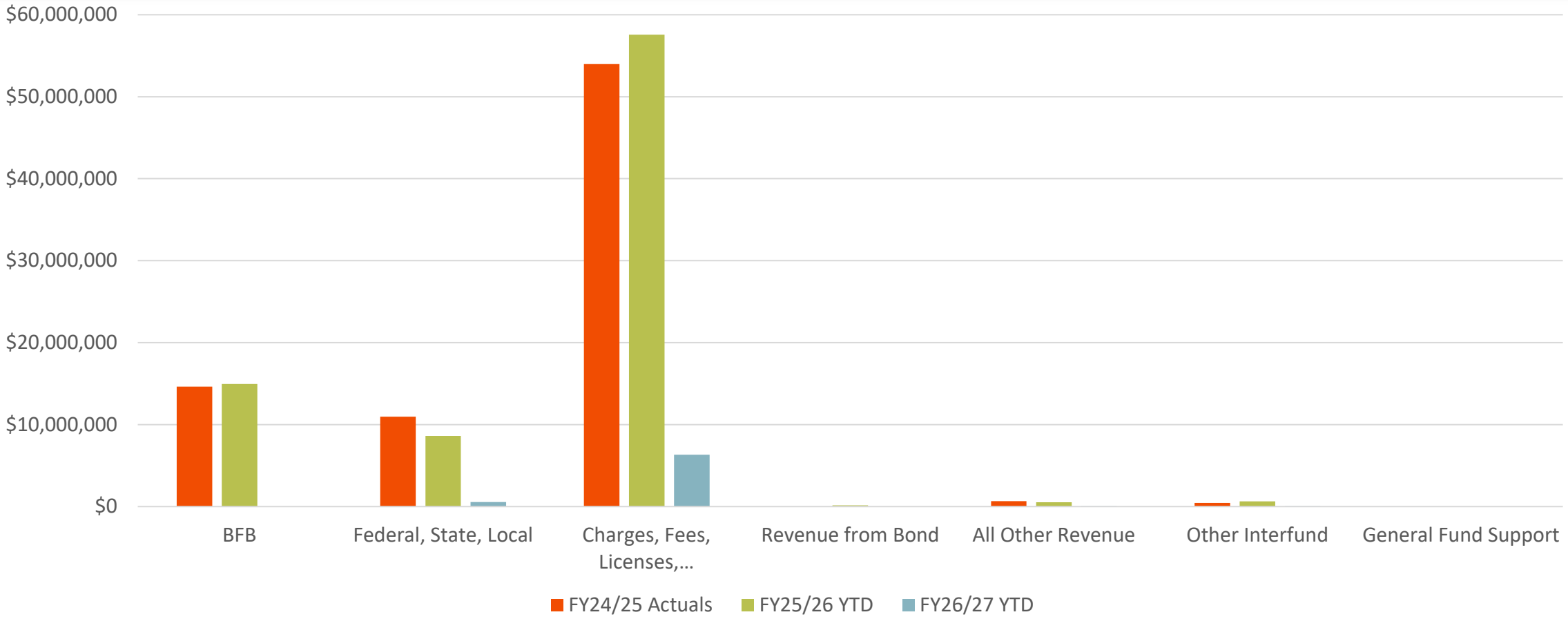


FY27 Fund 240 Amended Budget $355,382,019

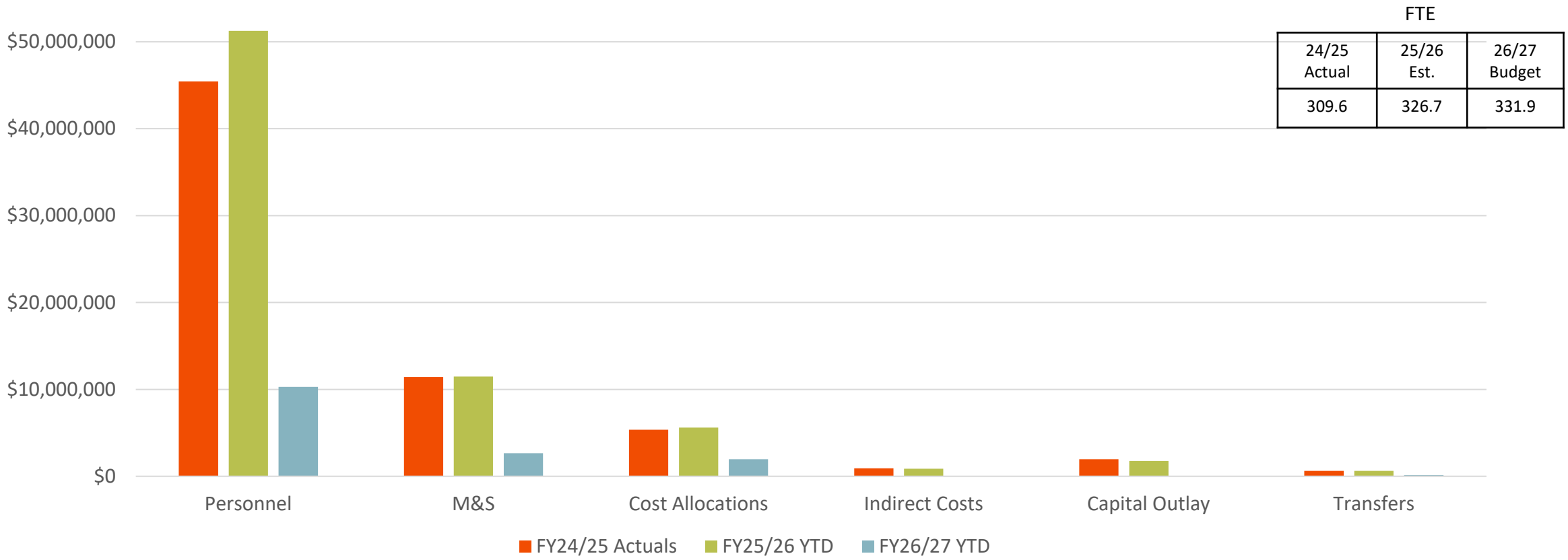




Revenue – Fund 253 Health Centers



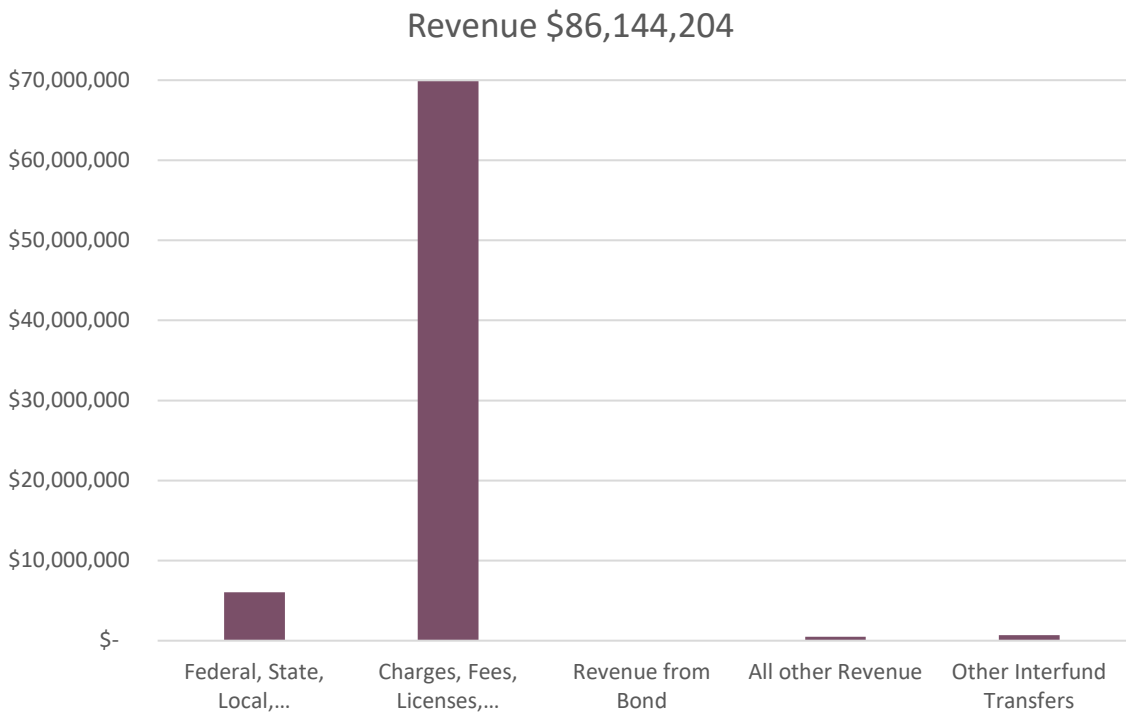
Expenses – Fund 253 Health Centers

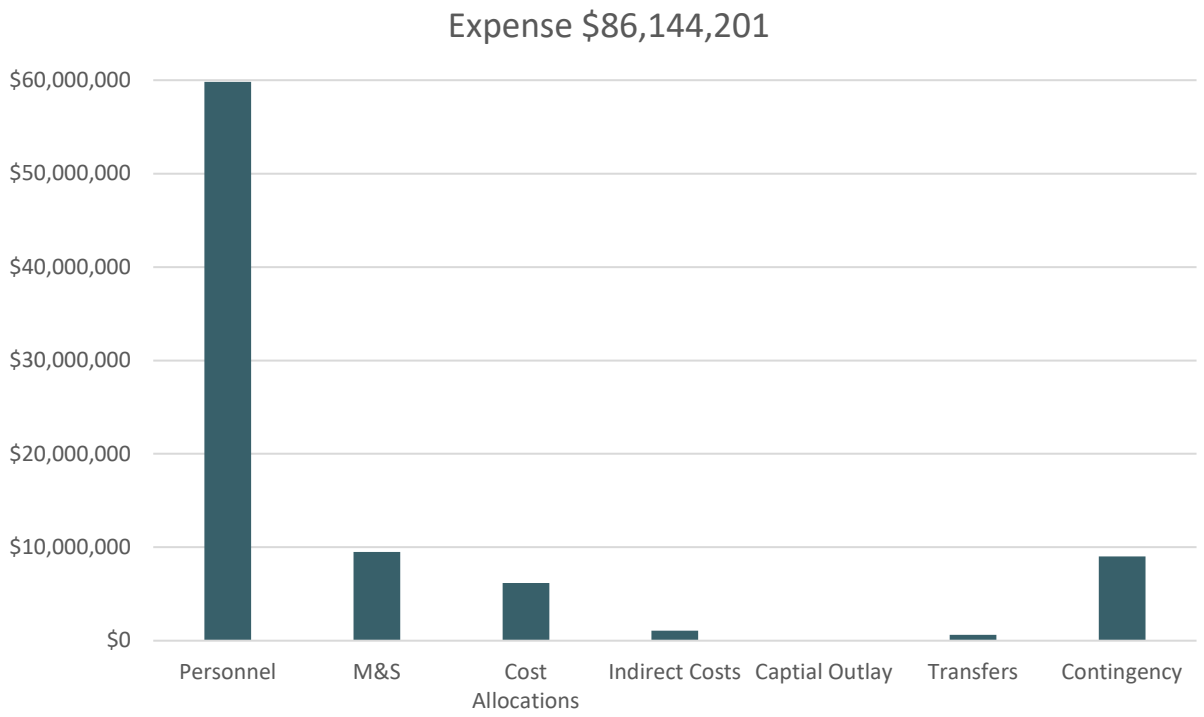


FTE

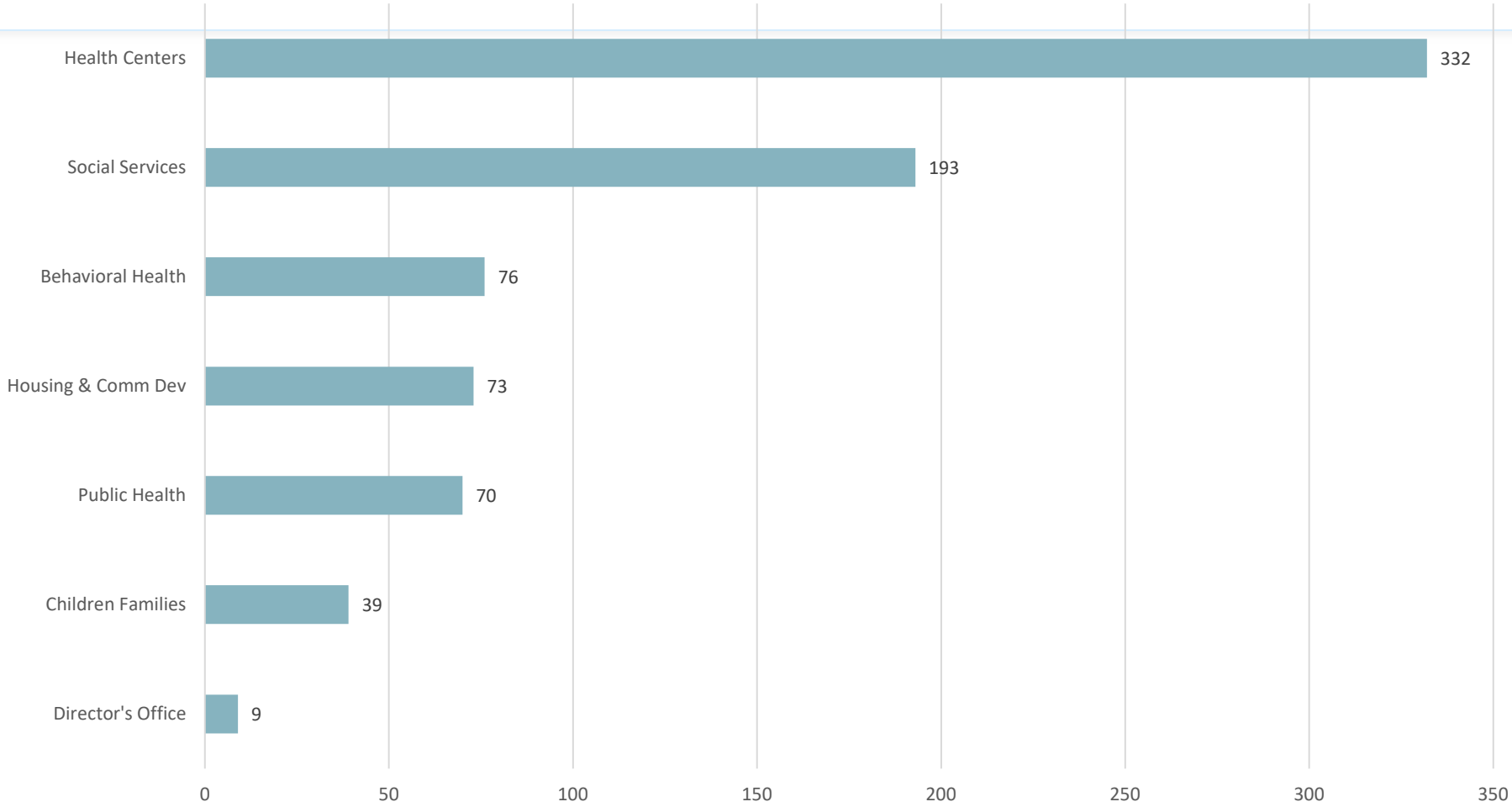
24/25 Actual	25/26 Est.	26/27 Budget
309.6	326.7	331.9

FY27 Fund 253 Amended Budget - Health Centers





FTE – All Funds



*HACC 69 FTE

Critical/Unmet Needs

Description	Budget Impact (Total/GFS)	FTE
Federal, state and regional funding uncertainty – Significant reliance on federal, state and Metro/SHS funding creates ongoing risk as funding levels, eligibility requirements and program priorities change. Includes potential loss or restriction of federal behavioral health funding and declining SHS resources.	Varies; significant ongoing exposure	NA
Public health emergency response and capacity – Increasing vaccine-preventable disease activity and other public health threats require surge capacity, while current funding does not provide a dedicated reserve for emergency response.	~$200K identified need	NA
Health Centers financial sustainability – Fee-for-service reimbursement does not fully recover the cost of providing care to medically underserved residents. With Medicaid coverage reductions (HR1) in 2027 and without General Fund support, ongoing gaps must be managed through other Health Center resources.	Ongoing structural pressure	NA
Behavioral health service sustainability – New infrastructure and expanded services have created ongoing operating obligations, including the Stabilization Center, Recovery Campus and behavioral health housing. Short-term funding is available for some initiatives, but long-term operating costs remain unresolved.	Ongoing costs not fully identified	NA
Growing demand and complexity of community need – H3S serves some of the County's most vulnerable residents, with increasingly complex behavioral health, housing, health and social service needs. Changes in Medicaid/SNAP, transportation funding, and other benefit programs may increase demand for H3S and community supports.	Varies by program	NA
Cost escalation and insufficient cost recovery – Inflation, compensation and other operating cost increases continue to outpace available program revenue in areas where fees or grants do not fully recover costs.	Ongoing structural pressure	NA

End of Presentation

Thank you.

Budget Committee Informational Update

CLACKAMAS COUNTY

DEPARTMENT NAME: JUVENILE

October 27, 2026

Juvenile Department Mission

The mission of the Clackamas County Juvenile Department is to provide equitable, effective juvenile justice services to support youth and family success, honor victim rights, and create opportunities for youth to experience positive change, contributing to a safe, secure, healthy community.

Mission

Accountability & Reformation: Major Programs & Services

Program/Service	Description	Target Population(s)	Metrics
Court Supervision Program	This program provides supervision and support to youth on formal probation who reside in the community or in community-based programs. It also responds to the needs and concerns of community members who have been impacted by offenses committed by youth.	Clackamas County youth ages 10–17 who have committed crimes or those who have been impacted by those offenses.	% of youth are crime free a year after probation (98% FY25-26) % of youth on probation have a case plan for services which addresses their individual risk and needs (100% FY25-26)
Positive Youth Development Program	This program helps youth build skills for school, work, and everyday life by offering education and career support, skill development groups, and community service opportunities. It also provides supervised work crews that allow youth to give back to the community and earn money to repay victims.	Clackamas County youth ages 10–17 who have committed violations or crimes	% of youth engaged with educational programming or participated in opportunities to build employment skills by the time they are no longer on supervision (90% FY25-26) % of youth developed enhanced competencies and life skills by the time they are no longer involved with CCJD (95% FY25-26)

Attachment D

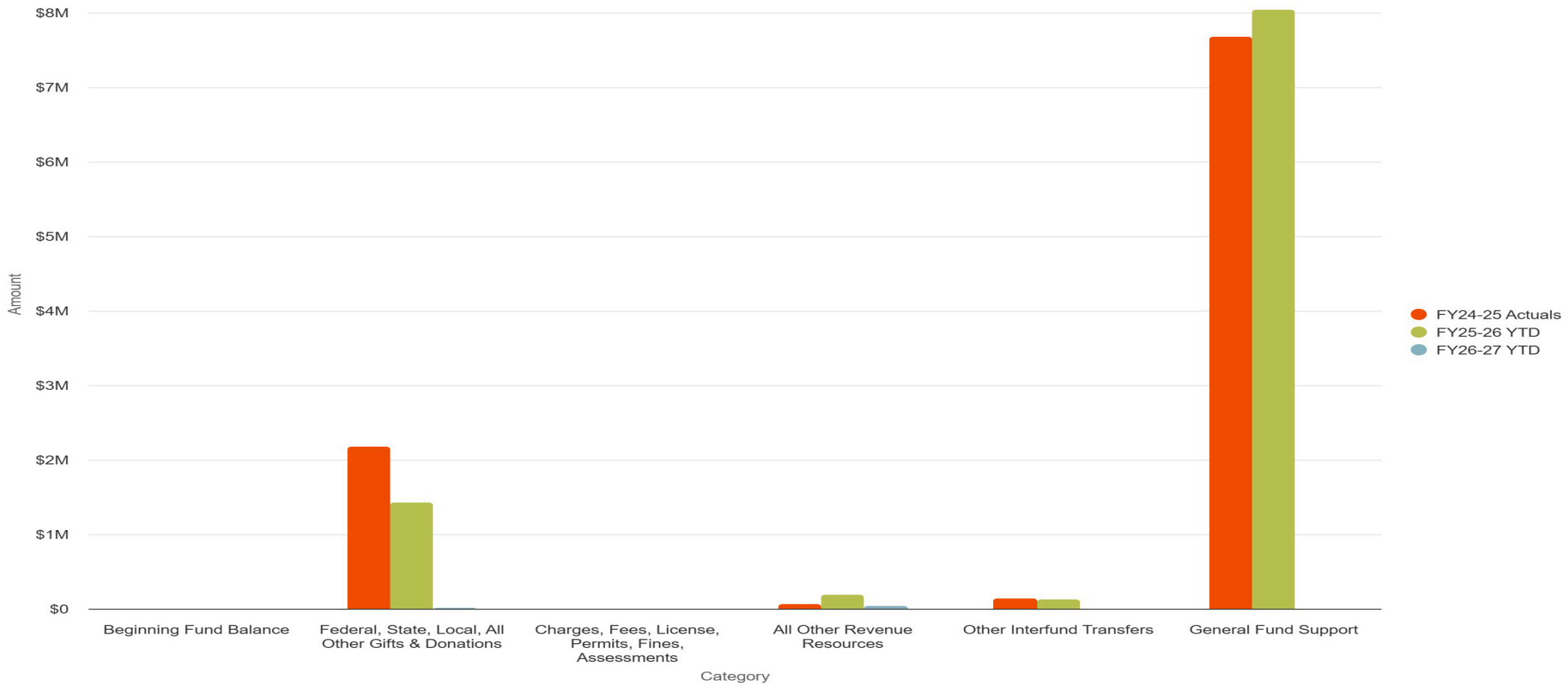
Youth, Family, Stakeholder & Community Collaboration: Major Programs & Services

Program/Service	Description	Target Population(s)	Metrics
Prevention, Early Intervention & Family Support Program	The purpose of this program is to help youth and families identify needs early and connect them with community-based services that help prevent youth from entering the juvenile justice system. Program also provides a diversion option that supports youth in taking responsibility for their actions without going through the formal court process.	Youth in schools and youth ages 10–17 who have committed violations or crimes, and their families	% of youth are crime free a year after participation in diversion in the juvenile justice system (96% FY25-26)
Juvenile Intake and Assessment (JIAC) Center Program	The program provides a dedicated 24/7 resource to support youth and community safety. It offers intake, screening, and assessment services for youth brought in by law enforcement to address immediate needs and safety concerns. Each youth receives a release plan, which may include secure detention or emergency shelter when necessary. The program also offers department-level diversion to help youth take responsibility for their actions and connect them with needed services.	Youth ages 10–17 who have committed violations, or crimes	% of youth are crime free a year after being on a formal accountability agreement with the juvenile justice system (96% FY25-26)

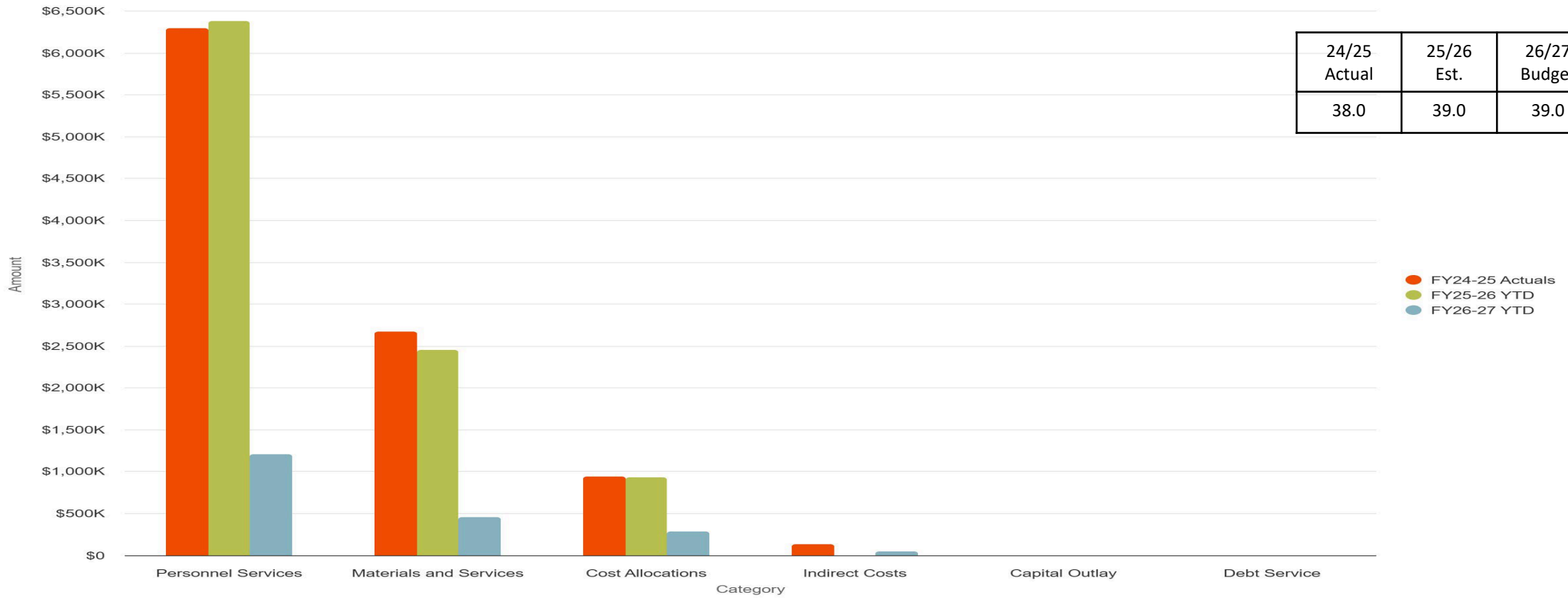
Administration: Major Programs & Services

Program/Service	Description	Target Population(s)	Metrics
Office of the Director Program	Provides strategic oversight and guidance for the department's work to ensure services are fair, accessible, and effective. It focuses on strengthening the department's ability to achieve positive outcomes for youth, families, and communities through skilled staff, strong partnerships, and high-quality, evidence-informed services.	Youth ages 10–17 who have committed violations, or crimes and their families	Juvenile recidivism rate (21.4% FY25-26) % of youth ages 10-17 in Clackamas County who do not become involved in the juvenile justice system (98% FY25-26). % of employees receive an annual performance evaluation (100% FY25-26)
Policy, Performance & Research Program	This program focuses on measuring outcomes, best practices, and continuous improvement. It uses data to understand how services are performing, what is working well, and where improvements are needed. It also guides the implementation of best practices and ongoing quality improvement efforts to strengthen outcomes for youth, families, and the community.	Youth ages 10–17 who have committed violations, or crimes and their families	Measurement and reporting of strategic results and performance measures.

Revenue


$8M
$7M
$6M
$5M
$4M
$3M
$2M
$1M
$0
Amount
Beginning Fund Balance
Federal, State, Local, All Other Gifts & Donations
Charges, Fees, License, Permits, Fines, Assessments
All Other Revenue Resources
Other Interfund Transfers
General Fund Support
Category
FY24-25 Actuals
FY25-26 YTD
FY26-27 YTD

Expenses



24/25 Actual	25/26 Est.	26/27 Budget
38.0	39.0	39.0

Critical/Unmet Needs

Description	Budget Impact (Total/GFS)	FTE
Funding uncertainty - Challenges with federal grant opportunities and other current funding streams being diverted or ending impacting funds for prevention and early intervention programs, creating additional strain on existing resources.	Varying annual impacts	
Complexity of youth and family needs – Youth and families are presenting with increasingly complex behavioral health and other needs, resulting in more complex cases that require significantly more staff time and intervention. Limited availability of community-based services to meet those needs, can lead to longer detention stays.	Varying impacts on prevention programs, staffing needs, and detention costs	
Current building capacity - The Juvenile Department's footprint has decreased over the past several years, and the current space is now at capacity, limiting the ability to expand services. Although the former Juvenile Court portion of the building is available, it requires renovations to meet the department's needs, and funding for those renovations is not currently available.	To be identified	

End of Presentation

Thank you.