

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



This page intentionally left blank

CLACKAMAS
C O U N T Y



Juvenile Department (26)

Department Budget Summary by Fund

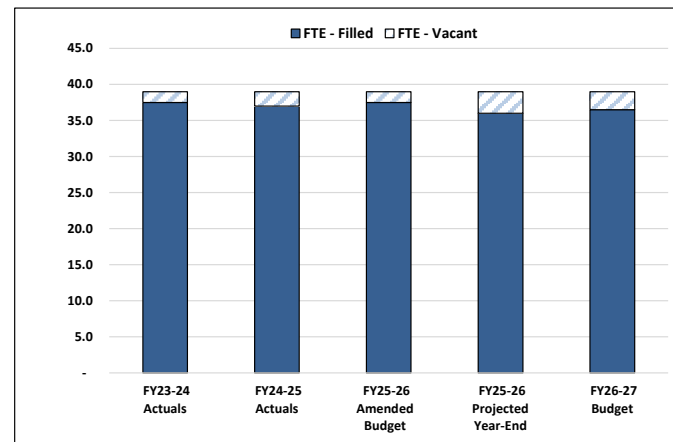
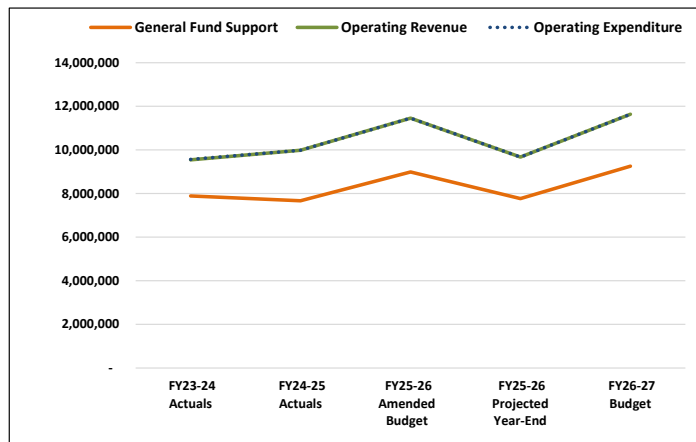
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **			
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Administration	Office of the Director	954,394	-	954,394	945,164	99%	4.0	3.0	1.0	
	Policy, Performance & 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	
TOTAL		11,638,750	295,000	11,933,750	9,256,000	78%	39.0	35.5	3.5	
		<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.

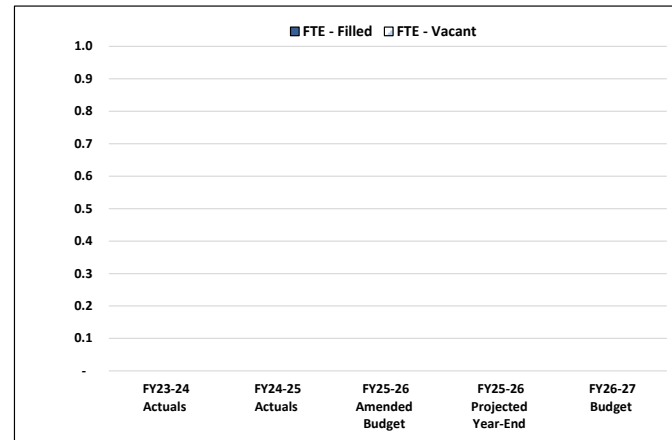
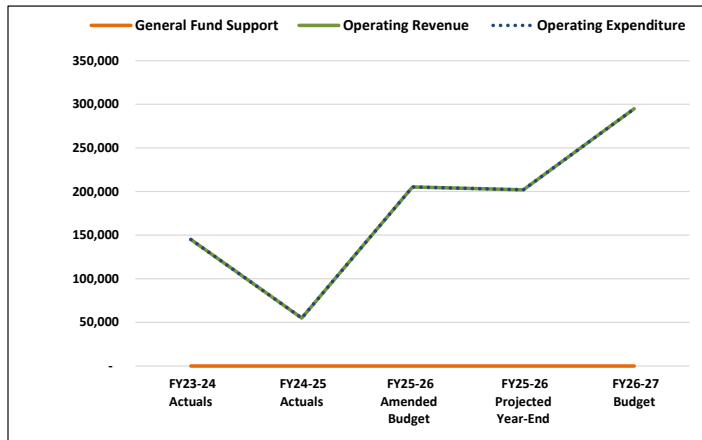
**26-Juvenile Department / 100-General Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
Beginning Fund Balance	-	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%
Operating Revenue	9,546,670	9,987,639	11,457,948	9,671,451	11,638,750	180,802	2%
Total Revenue	9,546,670	9,989,907	11,457,948	9,671,451	11,638,750	180,802	2%
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	-	-	-
Operating Expenditure	9,567,312	9,989,907	11,457,948	9,671,451	11,638,750	180,801	2%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	9,567,312	9,989,907	11,457,948	9,671,451	11,638,750	180,801	2%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	9,567,312	9,989,907	11,457,948	9,671,451	11,638,750	180,801	2%
Revenues Less Expenses	(20,642)	-	-	-	-	-	-
<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
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	54,987	205,230	202,047	295,000	89,770	44%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	145,013	54,987	205,230	202,047	295,000	89,770	44%
Total Revenue	145,013	54,987	205,230	202,047	295,000	89,770	44%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	145,013	54,987	205,230	202,047	295,000	89,770	44%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	145,013	54,987	205,230	202,047	295,000	89,770	44%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	145,013	54,987	205,230	202,047	295,000	89,770	44%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	145,013	54,987	205,230	202,047	295,000	89,770	44%
Revenues Less Expenses	-	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



FY26-27: Looking Ahead

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.



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	
TOTAL		11,638,750	295,000	11,933,750	9,256,000	78%	39.0	35.5	3.5	
		<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.



This page intentionally left blank

CLACKAMAS
C O U N T Y



260101-Office of the Director
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,980	2,619	8,100	9,230	6,611	252%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	983,692	729,485	866,953	729,308	945,164	78,211	9%
Operating Revenue	983,692	731,465	869,572	737,408	954,394	84,822	10%
Total Revenue	983,692	731,465	869,572	737,408	954,394	84,822	10%
Personnel Services	689,781	692,810	720,508	593,722	766,846	46,338	6%
Materials and Services	127,717	300,330	149,064	143,686	187,548	38,484	26%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	817,498	993,140	869,572	737,408	954,394	84,822	10%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	817,498	993,140	869,572	737,408	954,394	84,822	10%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	817,498	993,140	869,572	737,408	954,394	84,822	10%
Revenues Less Expenses	166,194	(261,675)	-	-	-		

Notes:
None



260102-Policy, Performance & Research
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	3,610	7,290	7,846	4,236	117%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	508,208	610,941	724,796	652,792	754,050	29,254	4%
Operating Revenue	508,208	610,941	728,406	660,082	761,896	33,490	5%
Total Revenue	508,208	610,941	728,406	660,082	761,896	33,490	5%
Personnel Services	416,444	510,854	612,085	534,708	631,546	19,461	3%
Materials and Services	93,567	103,237	116,321	125,374	130,350	14,029	12%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	510,011	614,090	728,406	660,082	761,896	33,490	5%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	510,011	614,090	728,406	660,082	761,896	33,490	5%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	510,011	614,090	728,406	660,082	761,896	33,490	5%
Revenues Less Expenses	(1,803)	(3,149)	-	-	-	-	-

Notes:
None



260202-Court Supervision Services
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	2,268	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,016,764	1,108,161	1,334,338	1,002,885	1,381,191	46,853	4%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	210	2,320	-	-	-	-	-
Other Interfund Transfers	174,586	108,694	99,463	99,463	104,437	4,974	5%
General Fund Support	4,042,538	3,378,955	3,825,535	3,201,186	3,861,549	36,014	1%
Operating Revenue	5,234,098	4,598,129	5,259,336	4,303,534	5,347,177	87,841	2%
Total Revenue	5,234,098	4,600,397	5,259,336	4,303,534	5,347,177	87,841	2%
Personnel Services	2,458,910	2,626,181	2,587,963	2,310,803	2,519,612	(68,351)	-3%
Materials and Services	2,491,945	1,799,828	2,671,372	1,992,731	2,827,565	156,193	6%
Capital Outlay	123,854	131,710	-	-	-	-	-
Operating Expense	5,074,708	4,557,719	5,259,336	4,303,534	5,347,177	87,841	2%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	5,074,708	4,557,719	5,259,336	4,303,534	5,347,177	87,841	2%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	5,074,708	4,557,719	5,259,336	4,303,534	5,347,177	87,841	2%
Revenues Less Expenses	159,389	42,678	-	-	-	-	-

Notes:
None



260204-Positive Youth Development New
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	43,000	321,354	236,653	180,039	226,756	(9,897)	-4%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	23,949	-	-	-	-	-	-
General Fund Support	676,547	713,763	873,643	709,310	898,388	24,745	3%
Operating Revenue	743,496	1,035,117	1,110,296	889,349	1,125,144	14,848	1%
Total Revenue	743,496	1,035,117	1,110,296	889,349	1,125,144	14,848	1%
Personnel Services	564,163	683,335	656,787	564,082	676,967	20,180	3%
Materials and Services	145,388	186,819	453,510	325,267	448,177	(5,333)	-1%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	709,551	870,155	1,110,297	889,349	1,125,144	14,847	1%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	709,551	870,155	1,110,297	889,349	1,125,144	14,847	1%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	709,551	870,155	1,110,297	889,349	1,125,144	14,847	1%
Revenues Less Expenses	33,945	164,963	-	-	-	-	-

Notes:
None



260404-Prevention, Early Intervention, & Family Support

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	394,262	714,330	759,019	555,112	617,600	(141,419)	-19%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	145,013	58,216	205,230	202,047	295,000	89,770	44%
Other Interfund Transfers	-	24,425	25,916	25,916	13,306	(12,610)	-49%
General Fund Support	351,537	525,910	577,903	450,943	575,270	(2,633)	0%
Operating Revenue	890,812	1,322,881	1,568,068	1,234,018	1,501,176	(66,892)	-4%
Total Revenue	890,812	1,322,881	1,568,068	1,234,018	1,501,176	(66,892)	-4%
Personnel Services	374,724	396,285	455,644	342,050	446,884	(8,760)	-2%
Materials and Services	662,825	896,396	1,112,424	891,968	1,054,292	(58,132)	-5%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,037,549	1,292,681	1,568,068	1,234,018	1,501,176	(66,892)	-4%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,037,549	1,292,681	1,568,068	1,234,018	1,501,176	(66,892)	-4%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,037,549	1,292,681	1,568,068	1,234,018	1,501,176	(66,892)	-4%
Revenues Less Expenses	(146,737)	30,200	-	-	-		

Notes:
None



260405-Juvenile Intake and Assessment Center
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	33,157	9,688	20,250	22,384	12,696	131%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	334	220	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	1,331,044	1,710,715	2,117,812	2,028,857	2,221,579	103,767	5%
Operating Revenue	1,331,378	1,744,092	2,127,500	2,049,107	2,243,963	116,463	5%
Total Revenue	1,331,378	1,744,092	2,127,500	2,049,107	2,243,963	116,463	5%
Personnel Services	1,272,985	1,389,148	1,802,520	1,651,272	1,870,469	67,949	4%
Materials and Services	290,022	328,724	324,980	354,050	373,494	48,514	15%
Capital Outlay	-	-	-	43,785	-	-	-
Operating Expense	1,563,008	1,717,872	2,127,500	2,049,107	2,243,963	116,463	5%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,563,008	1,717,872	2,127,500	2,049,107	2,243,963	116,463	5%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,563,008	1,717,872	2,127,500	2,049,107	2,243,963	116,463	5%
Revenues Less Expenses	(231,630)	26,220	-	-	-	-	-

Notes:
None