



Juvenile Department

Budget Presentation
Fiscal Year 2025-2026



Juvenile Department (26)

Department Budget Summary by Fund

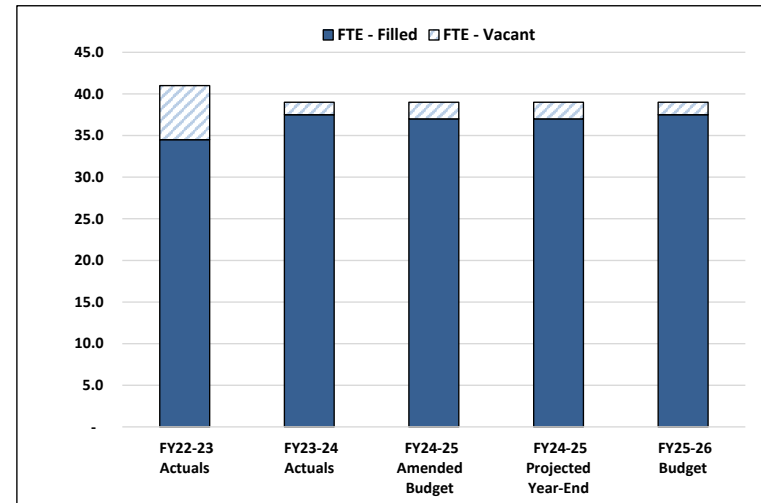
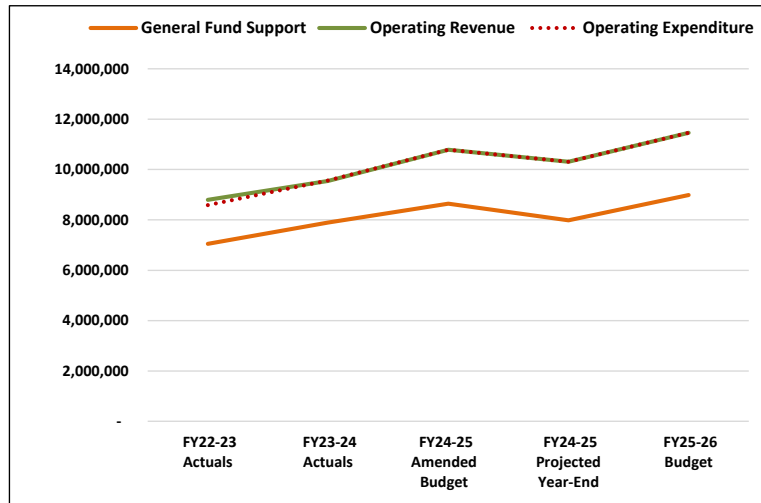
Line of Business	Program	FY25-26	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **			
		General Fund (100)	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
Administration	Office of the Director	869,572		869,572	866,953	100%	3.0	2.0	1.0	
	Policy, Performance & 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

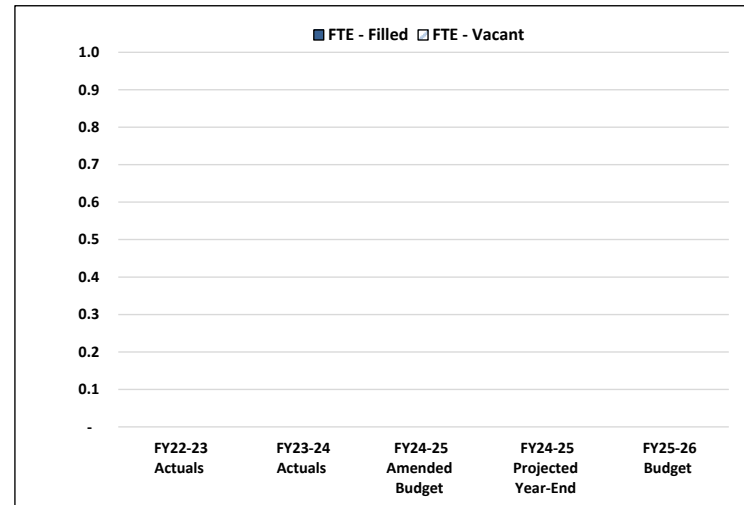
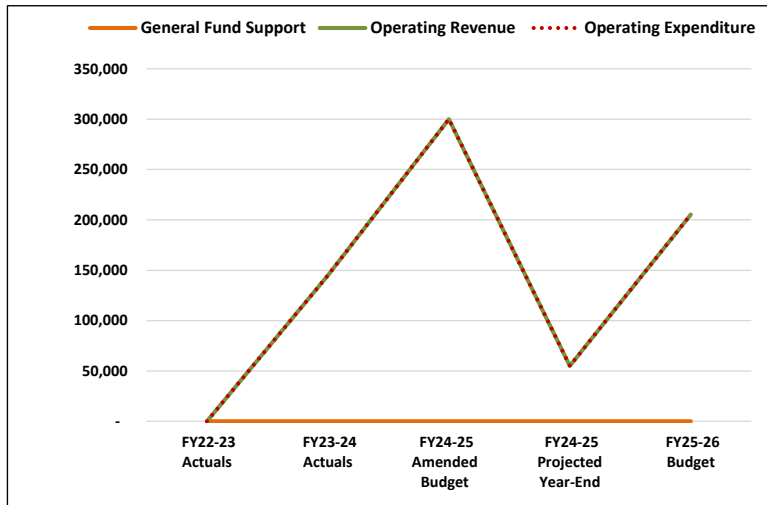
**26-Juvenile Department / 100-General Fund
Summary of Revenue and Expense**

	FY22-23	FY23-24	FY24-25	FY24-25	FY25-26	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$	%	\$	%
						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)	-	-	-				
<u>Full Time Equivalent (FTE)</u>				<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> As Of 03/2025									
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.