

JUVENILE DEPARTMENT

2025-27 PROPOSED BUDGET PRESENTATION



JUVENILE DEPARTMENT 2025-27 PROPOSED BUDGET

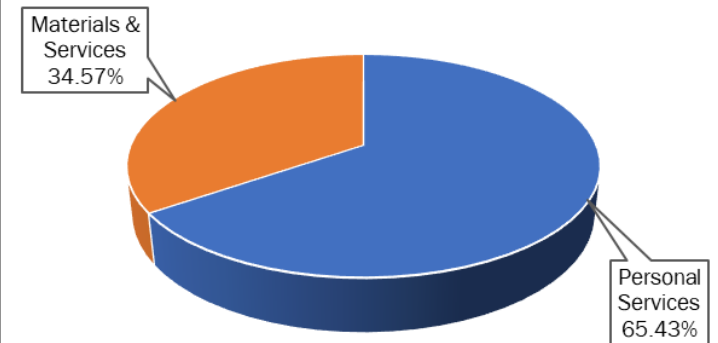
JUVENILE DEPARTMENT EXPENDITURE HISTORY								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 3,234,604	\$ 3,769,274	\$ 4,698,295	\$ (394,646)	\$ 26,939	\$ 4,330,588	24.6%	14.9%
Materials & Services	1,626,349	1,991,915	2,067,625	(41,738)	-	\$ 2,025,887	3.8%	1.7%
Capital Outlay	12,179	-	-	-	-	\$ -	0.0%	0.0%
Total	\$ 4,873,133	\$ 5,761,189	\$ 6,765,920	\$ (436,384)	\$ 26,939	\$ 6,356,475	17.4%	10.3%

- 2025-27 Current Service Level for the Juvenile Department is \$6.76 million which is approximately 17.4% above the 2023-25 Adopted Budget.
- The primary budget driver is a 24.6% increase in Personal Services from rising cost in salaries, PERS, and health insurance.
- Vacancy Factor of 1.8% (\$80,030) is included in CSL to match the approximate rate applied in 2023-25.
- Proposed Budget includes budget adjustments equaling a 6.5% decrease to CSL. These adjustments will be accomplished through a two-year freeze on ECI increases and reduction in retirement benefits for all management and unrepresented staff; elimination of 1.0 FTE; increase of vacancy factor from 1.8% to 2.5%; and savings from internal service department reductions.
- The proposed budget does recommend a \$26,939 increase for a policy package that will allow for a department reorganization to provide more effective management, oversight, and accountability.
- The net effect of budget adjustments and policy package is a 6.1% decrease to the CSL which brings Juvenile Department total 2025-27 Proposed Budget down from a 17.4% to a 10.3% increase from the current 2023-25 Adopted Budget.

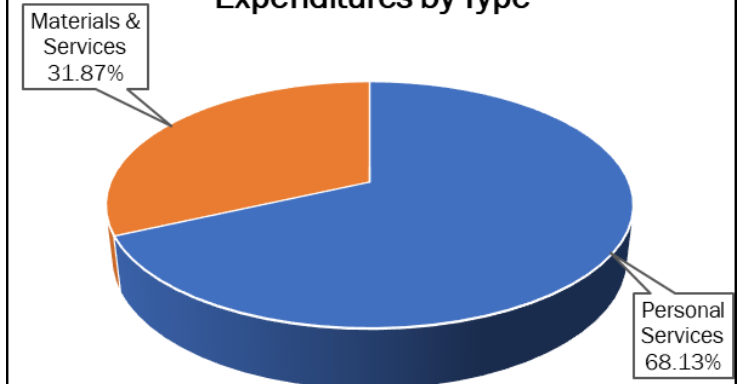
2025-27 BUDGETED EXPENDITURES

- The Juvenile Department's largest expense for 2025-27 is Personal Services at 68.1% of total budget.
- The 2025-27 CSL for positions is 15.00 FTE, however, due to General Fund budget constraints, as well as a trending down of total youth caseloads, there is a 1.00 FTE position elimination in the proposed budget.
- Personal Services is further reduced in the proposed budget through the application of a higher vacancy factor.
- Material and Supplies expenses are only increasing by 1.7% for 2025-27 due to standard inflation offset by decreased central cost created from reductions by internal service departments.

2023-25 Adopted
Expenditures by Type

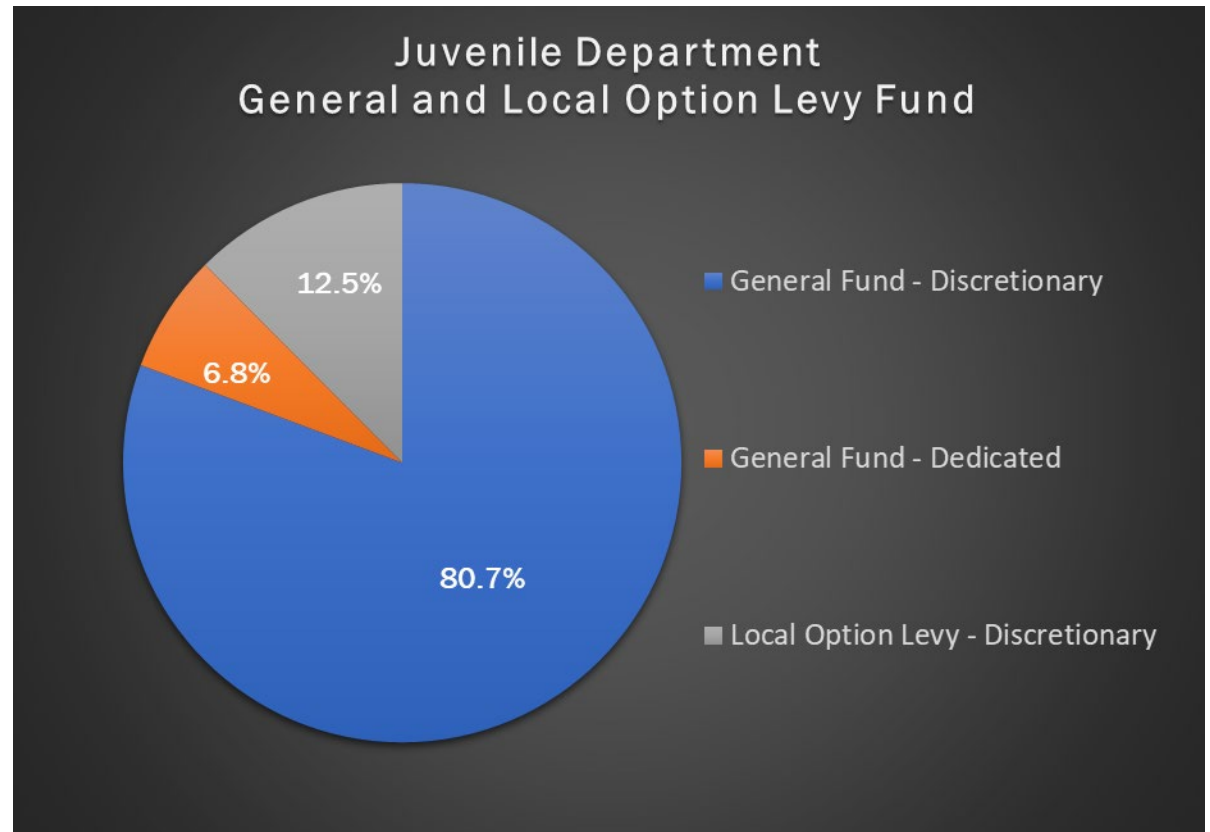


2025-27 Proposed
Expenditures by Type



2025-27 REVENUE SOURCES

- The Juvenile Department is funded with 87.5% General Fund and 12.5% Local Option Levy.
- Of the total \$6.36 million of General and Local Option Levy Fund resources, 6.8% is dedicated revenues for the Department.
- The 6.8% of dedicated revenues is provided as follows:
 - ✓ Oregon Youth Authority for Juvenile Crime Prevention Basic Services and Diversion Services.
 - ✓ Oregon Department of Education Youth Development Division.



2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Juvenile Operations	\$4.59	\$5.39	\$6.32	(\$0.41)	\$5.91	17.3%	9.8%
Juvenile Diversion	\$0.16	\$0.19	\$0.17	(\$0.001)	\$0.17	(8.3%)	(9.3%)
Juvenile Accountability	\$0.12	\$0.18	\$0.27	(\$0.001)	\$0.27	48.9%	47.2%
Total Budget	\$4.87	\$5.76	\$6.76	(\$0.41)	\$6.35	17.4%	10.3%

JUVENILE DEPARTMENT MISSION

Mission

Protection of the Communities and youth through Accountability, Community Protection and Competency Development.

Key Functional Areas

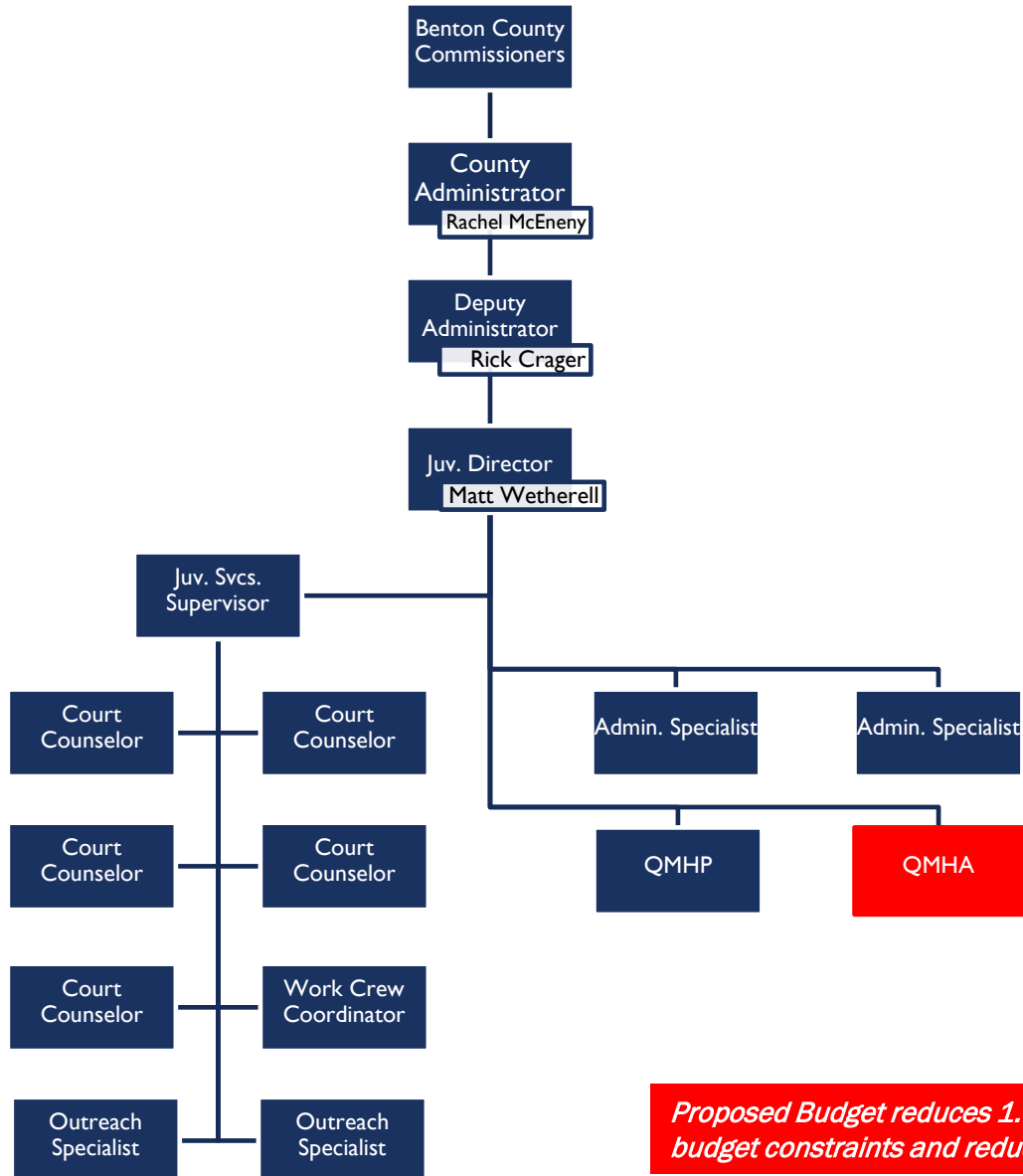
- Juvenile Accountability/Community Protection
- Competency Development
- Outreach/Partnerships

JUVENILE DEPARTMENT OVERVIEW

Purpose

To provide a continuum of prevention, supervision and rehabilitation services to youth and families referred to the Juvenile Department in a manner consistent with the protection of the community.

We believe that our youth are the most important members of our community. We are committed to working with families to support the growth of necessary skills to live responsibly, safely, and productively in our communities. In unison with families and our community partners, we believe we can strengthen the opportunities for our youth to contribute to a resilient and thriving community.



Proposed Budget reduces 1.00 FTE due to General Fund budget constraints and reduction in caseloads.

JUVENILE DEPARTMENT ORGANIZATION STRUCTURE

ACCOUNTABILITY – COMMUNITY SAFETY

- Navigation of Resources
- Formal Accountability Agreement
- Formal Probation
- Work Crew/Community Service

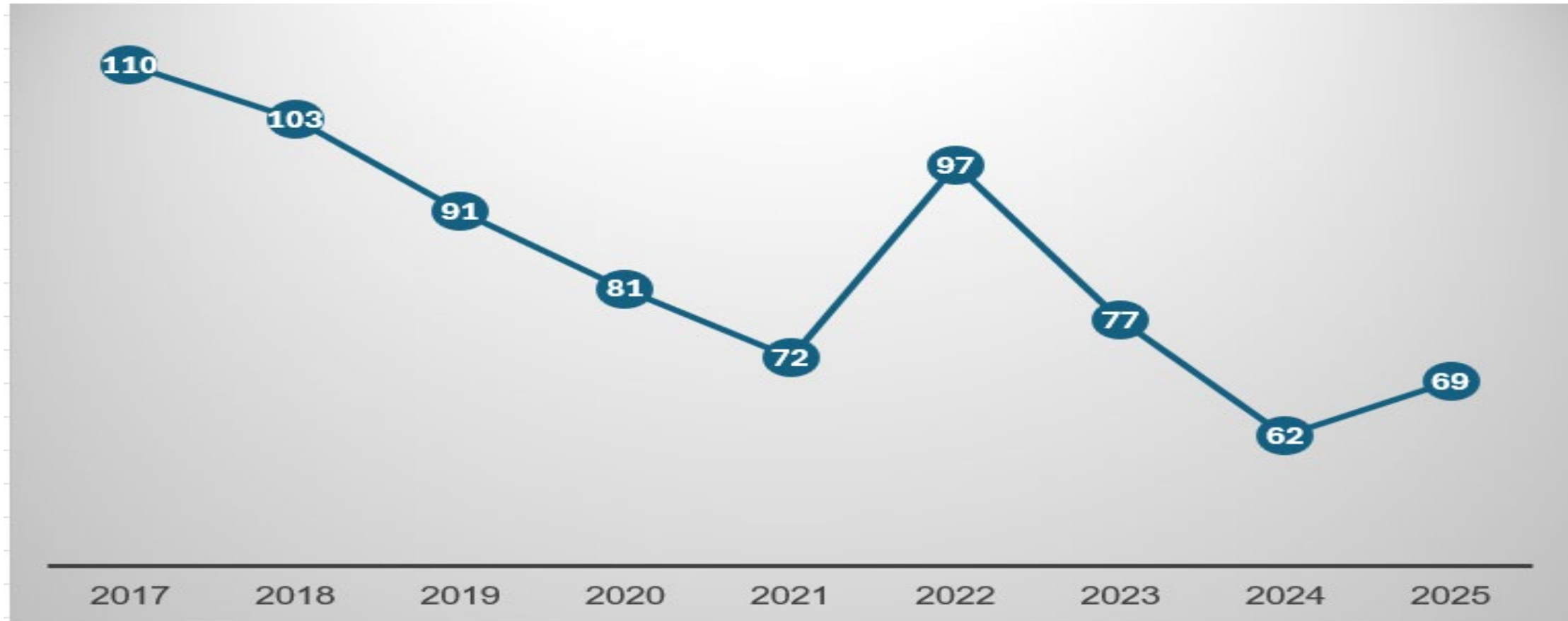
COMPETENCY DEVELOPMENT

- Qualified Mental Health Professional (QMHP)
- Qualified Mental Health Associate (QMHA)
- Individual and Family Counseling and Skill Development
- Dialectical Behavior Therapy (DBT)
- Cognitive Behavior Therapy (CBT)
- Individual and Family Alcohol and Drug Education
- One Circle Foundation Curricula

OUTREACH - PARTNERS

- Strengthening Rural Families
- Jackson Street Youth Services
- Benton County Behavioral Health
- Department of Human Services
- Local Area Schools

2017-2024 JUVENILE CASES MANAGED PER YEAR





2040 THRIVING COMMUNITIES INITIATIVE

Goal #1

Reduce Recidivism through Family Engagement. During the biennium, we aim to implement at least two family engagement events. Our goal is to ensure that 20-30% of our youth and families have the opportunity to participate in family-friendly events that encourage interaction with other supportive families.

Core Value/Focus Area:	Family Involvement
Commissioner Priority:	Social/Community Resiliency
How Funded:	2025-27 Juvenile Department Current Service Level



2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

Reduce Recidivism through Mental Health Treatment. Throughout the biennium, we will schedule a minimum of two training sessions focused on understanding various mental health conditions and exploring effective strategies for addressing them within the juvenile justice system.

Core Value/Focus Area:	Health and Equity in all Actions
Commissioner Priority:	Community Resiliency
How Funded:	2025-27 Juvenile Department Current Service Level



2040 THRIVING COMMUNITIES INITIATIVE

Goal #3

Reduce Recidivism through Community Collaboration. During the biennium, we will collaborate with local businesses and community partners to create opportunities for youth to engage in prosocial activities or work programs.

Throughout the biennium, we will partner with community organizations to develop a system that addresses substance abuse among juvenile offenders.

Core Value/Focus Area:	Lifelong Learning & Education
Commissioner Priority:	Community Safety & Justice Systems
How Funded:	2025-27 Juvenile Department Current Service Level

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

SUMMARY OF DEPARTMENT IMPACTS

Proposed Budget Adjustment	Amount
Elimination of Management ECI and reduced retirement benefits.	(\$84,766)
Elimination of 1.00 FTE Position.	(\$280,015)
Increase Vacancy Factor from 1.8% to 2.5%.	(\$29,865)
Cost savings from Internal Service Department Reductions.	(\$41,738)
Total Proposed Budget Adjustment	(\$436,384)

The Juvenile Department 2025-27 Proposed Budget includes \$436,384 of recommended reductions. These reductions create the following estimated impacts:

- Reduced services around Competency Development and Group Facilitation.
- Reduced engagement with high-risk youth.
- Impact to Peer Support.
- Loss of 1 on 1 interventions.
- Loss of financial flexibility for programs or intervention.

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$26,939 Recommended Budget Increase with 0.00 FTE Increase

- In addition to the Juvenile Department 2025-27 Current Service Level Budget of \$6.76 million, there were two requests for policy packages totaling \$51,939 from the General Fund.
- Based on review by County Administrator, one package was recommended for a total increase of \$26,939.
- This policy package, along with the recommended budget adjustments, create a net decrease of \$409,445 in General Fund.
- In total, the net effect of budget adjustments and recommended policy package represents a 6.1% decrease to the Juvenile Department's 2025-27 CSL Budget.
- The 2025-27 Proposed Budget is 10.3% higher than the 2023-25 Adopted Budget.

2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

Policy Package JV-01

Request: Reorganizes Juvenile Department staffing through the abolishment of 1.0 FTE position, and establishing a Deputy Director, as well as reclassifying a Program Coordinator and Juvenile Services Navigator.

Amount Requested: \$26,939

Amount Recommended: \$26,939

Source: General Fund - Discretionary

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Provides for more effective department management and oversight.

RECOMMENDATION: JV-01 was recommended for funding due the reorganization being entirely budget neutral with the exception of the 27K.

2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

Policy Package JV-02

Request: Provides for expanded training budget to learn new trends, concepts and what works with supervising Youth.

Amount Requested: \$25,000

Amount Recommended: \$0

Source: General Fund - Discretionary

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Improved responsiveness and support to youth.

RECOMMENDATION: JV-02 was not recommended due to General Fund budget constraints. Department will explore identifying other lower cost options that may fit into budget.

FUTURE CHALLENGES & OPPORTUNITIES

Challenges:

Service Providers

Multi-System Involved youth

Alternative Placements

Behavioral Issues

Opportunities:

Further Education for youth and families

Expansion of Services

Expanding Partnerships