



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: December 17, 2025

SUBJECT: Consideration of Resolution 2025-053 adopting a supplemental budget for the Community Justice department and eliminating or reducing FTEs

RECOMMENDED MOTION:

Move approval of Resolution 2025-053 which decreases appropriations and FTE within the Juvenile Community Justice Fund and the Adult Parole & Probation Fund and adds one 1.00 grant-funded Limited Duration position.

BACKGROUND AND POLICY IMPLICATIONS:

Community Justice is made up of two divisions: Adult Parole & Probation and Juvenile Community Justice. Beginning in 2026, expected revenues fall short of supporting current Community Justice operations. Juvenile detention and supervised adult populations have stabilized to a level that can absorb a degree of strategic and incremental cuts without significantly impacting public safety. Overall juvenile referrals have stabilized at levels closer to pre-pandemic levels, with the exception of sexual offenses.

Over the past several months, Community Justice has been pursuing four pathways to navigate budget uncertainty: increase revenue, reduce materials and services, assess and realign detention services, and reduce/prioritize flexible staffing. The goal is to achieve a balanced budget over the next five years while maintaining the department's core mission.

To this end, the department has identified targeted reductions in the Adult Parole & Probation materials and services budget. While reducing this budget by \$200,000 will affect the funds available for subsidizing client housing and other barrier reduction services, staff is actively exploring alternative options to connect clients with community resources and other support methods.

Concurrently, the department is focusing on reducing current FTE numbers and prioritizing flexible positions that can handle varied duties. Specific FTE changes for each division are now proposed as outlined below. Across both divisions, this represents 11.10 FTE or a 13% reduction.

Eliminate or reduce the following FTE in the Adult Parole & Probation Fund (4.5 total):

- Eliminate position number 2228 Administrative Support Specialist
- Eliminate position number 2220 Administrative Support Specialist
- Eliminate position number 1364 Parole & Probation Specialist
- Eliminate position number 1381 Parole & Probation Officer
- Convert position number 1384 Parole & Probation Officer from 1.0 FTE to .5 FTE

Eliminate or reduce the following FTE in the Juvenile Community Justice Fund (6.6 total):

- Eliminate position number 2875 Administrative Support Specialist
- Eliminate position number 2209 Administrative Support Specialist
- Eliminate position number 2360 Community Justice Specialist
- Eliminate position number 1463 Community Justice Officer
- Eliminate position number 2494 Community Justice Specialist Supervisor
- Convert position number 1452 Community Justice Officer from 1.0 FTE to .6 FTE
- Convert position number 2357 Community Justice Specialist from 1.0 FTE to .6 FTE
- Convert position number 2531 Community Justice Specialist from 1.0 FTE to .6 FTE
- Convert position number 2532 Community Justice Specialist from 1.0 FTE to .6 FTE

These adjustments aim to realign expenditures with financial constraints and projected growth in state and local funding. The focus remains on maintaining core mission operations while seeking community-based alternatives and flexible staffing solutions.

As part of the department's strategy to increase revenue, staff has been successful in expanding the County's partnership with the State Department of Human Services (DHS). Accordingly, staff proposes adding one 1.00 limited-duration, grant-funded FTE to the Juvenile Community Justice budget. As a reminder, on June 25th, 2025, the Board approved an intergovernmental agreement with the Oregon Department of Human Services to fund the Functional Family Therapy program. DHS has funds available to support a limited-duration Behavioral Health Specialist II position from January 1, 2026 through June 30, 2027. Juvenile Justice is excited to enhance this partnership and perhaps receive future revenue from billing the Oregon Health Plan for provided services. Although staff will return to the Board with a proposed amendment to the agreement once received (expected in December or early January), approval is sought at this time to add the additional FTE and begin that recruiting process contingent on receipt of funds. It's anticipated that the additional funds would amount to \$240,000 with approximately \$85,000 being spent in FY 2026.

BUDGET IMPACTS:

Overall, this adjustment reduces Program Expenses by \$382,036 in the Juvenile Community Justice Budget and \$484,541 in the Adult Parole & Probation budget.

ATTENDANCE:

Trevor Stephens, Business Manager

Cam Sparks, Budget & Financial Planning Manager