

Department of Community Justice

FY 2016 Proposed Budget

Presented to the Board of
County Commissioners

Multnomah County
May 26, 2015

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Division Budget Overview
 - Trends
 - Budget and Policy Changes
- New, One-Time-Only, General Fund Backfill
- Public Safety -Justice Reinvestment (DCJ, MCSO, DA Only)
- Legislative Impacts
- Summary
- Questions



System of Care – Public Safety



Govt./Community Non-profits

- Mental Health
- Alcohol & Drug Treatment Providers
- Housing
- County Human Services
- County Health
- County Health
- Corrections Health
- Culturally-specific services



Public Safety

- U.S. Marshals
- Federal Probation
- FBI
- OYA
- DOC
- Law Enforcement
- MCSO
- Judiciary
- DA
- Public Defenders
- Community Corrections



Education

- Public School Systems
- MESD
- Private and Charter Schools
- Public and Private Colleges and Universities



Citizens

- Neighborhood Associations
- Faith-Based Organizations
- Friends and Family of Offenders
- Community Volunteers
- Veterans Groups
- Crime Victims
- CBAC



Our Vision - Community Safety through Positive Change



Our Mission

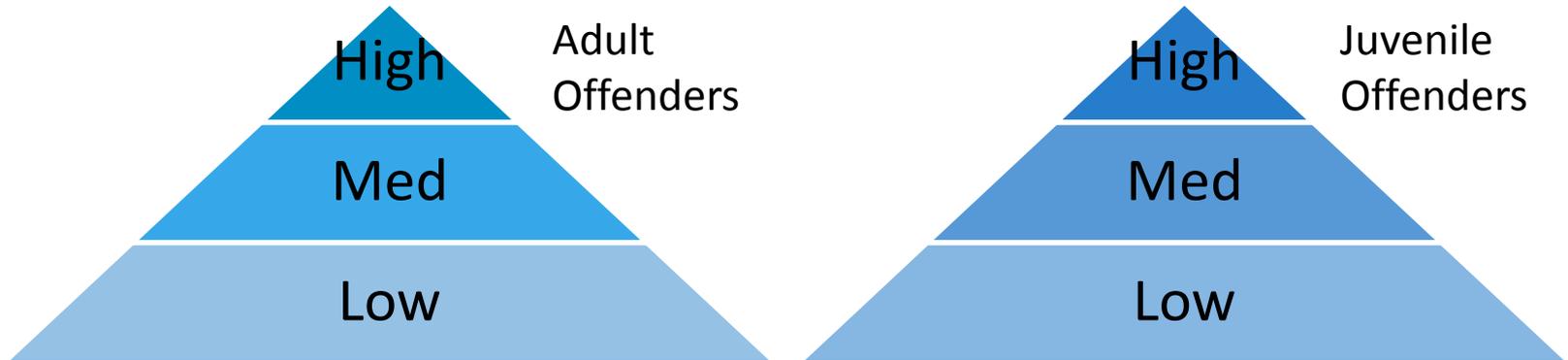
Enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.



DCJ Strategic Plan



Managing Criminal Risk



Twin Peaks:

- Identify highest risk adults and youth
- Prioritize intervention based on risks and needs
- Manage resources based on risk and needs



Citizen Budget Advisory Committee

- Priorities and Recommendations:
 - Full Spectrum of Mental Health and Substance Abuse Treatment
 - Gang Involvement Prevention and Response Efforts Needed
 - Victim Services
 - Forensics Lab



Proposed Budget Recommendations/Highlights

- Racial and Ethnic Disparities (RED)
- Expand culturally specific programming
- Expand Victim Services
- Expand mentoring services
- Housing services
- Impact of Affordable Care Act





Who We Serve/What We Do

Received **3,684**
youth referrals

Screened **1,100**
youth for possible
detention
admission

73% of youth
supervised who
did not get a new
referral in 1 year

Assessed **37,000**
cases to
determine who
could be released

Processed **4,000**
people at
Assessment and
Referral Center

80% of adults
supervised not
reconvicted in 3
years

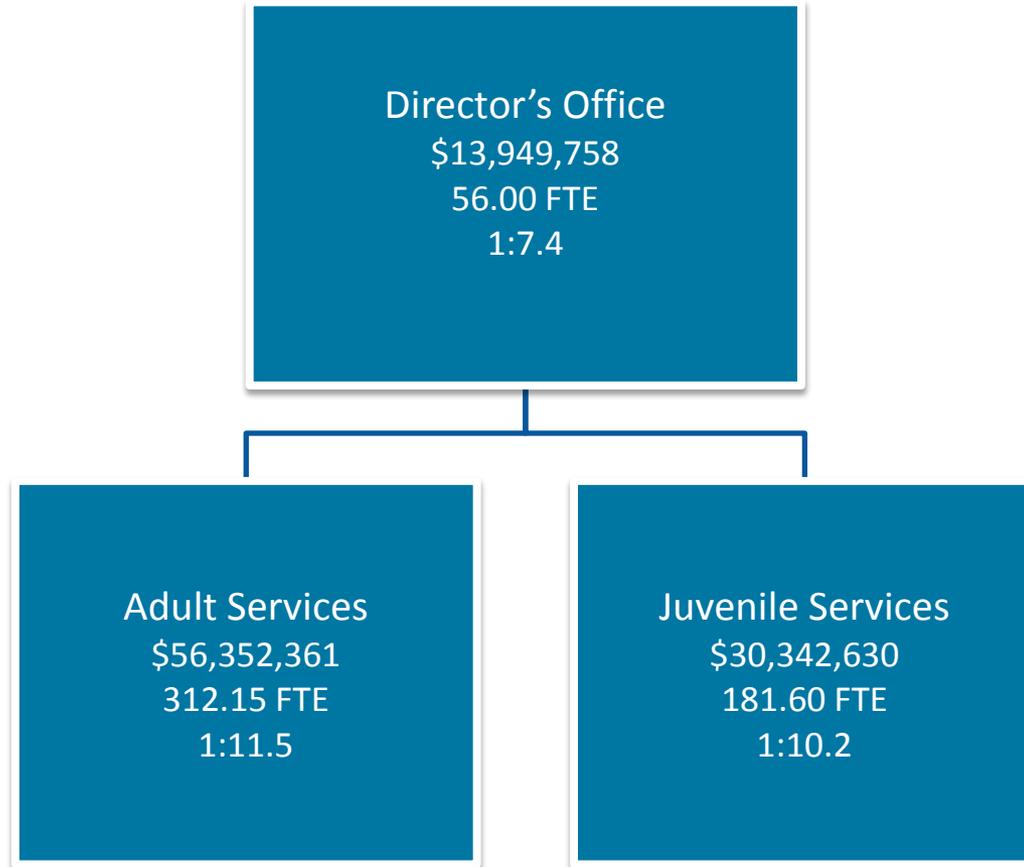
Provided
information to
2,085 victims

Provided **14,135**
of volunteer
hours to DCJ staff,
youth and adults

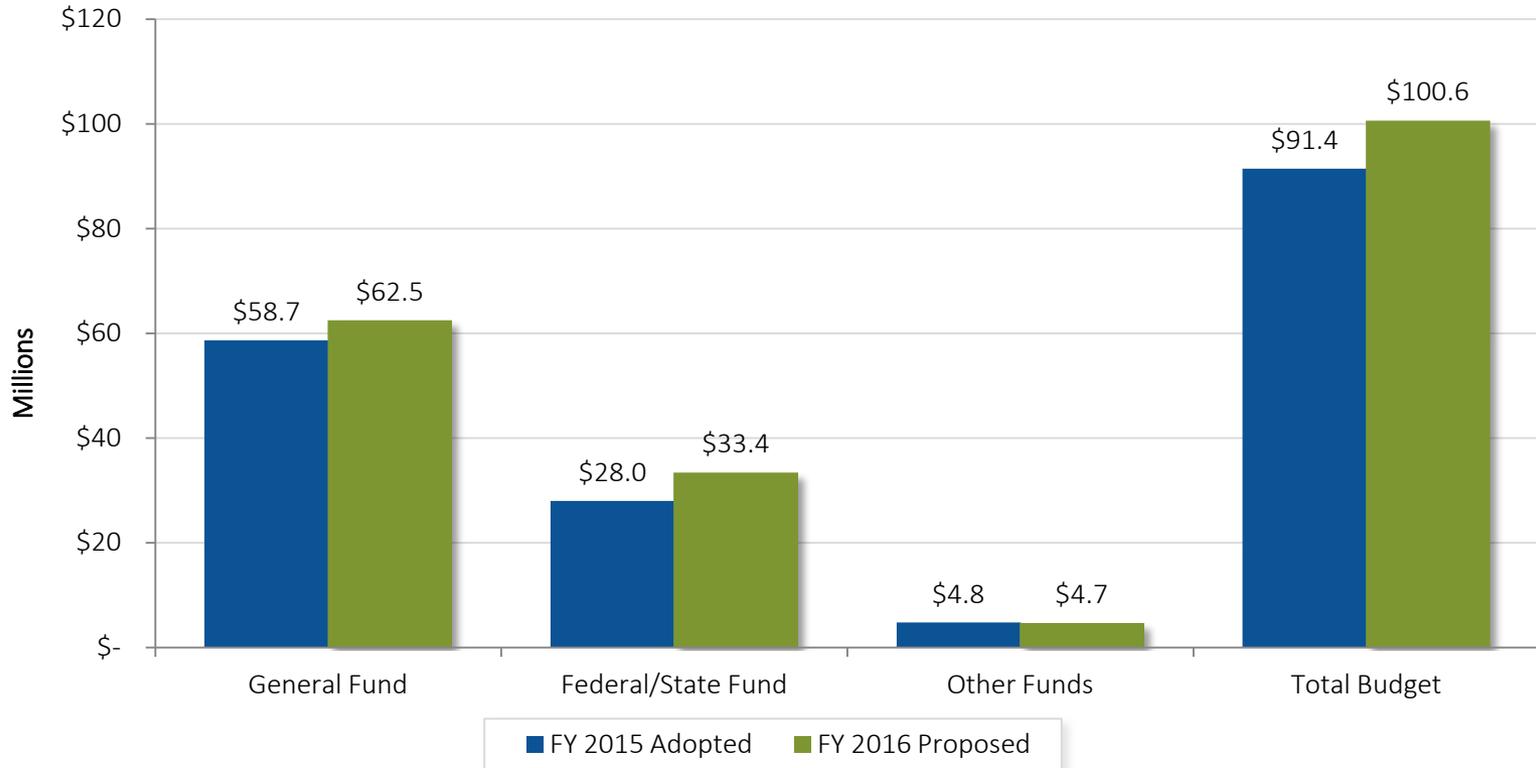
Provided **278**
youth and adults
with housing per
month



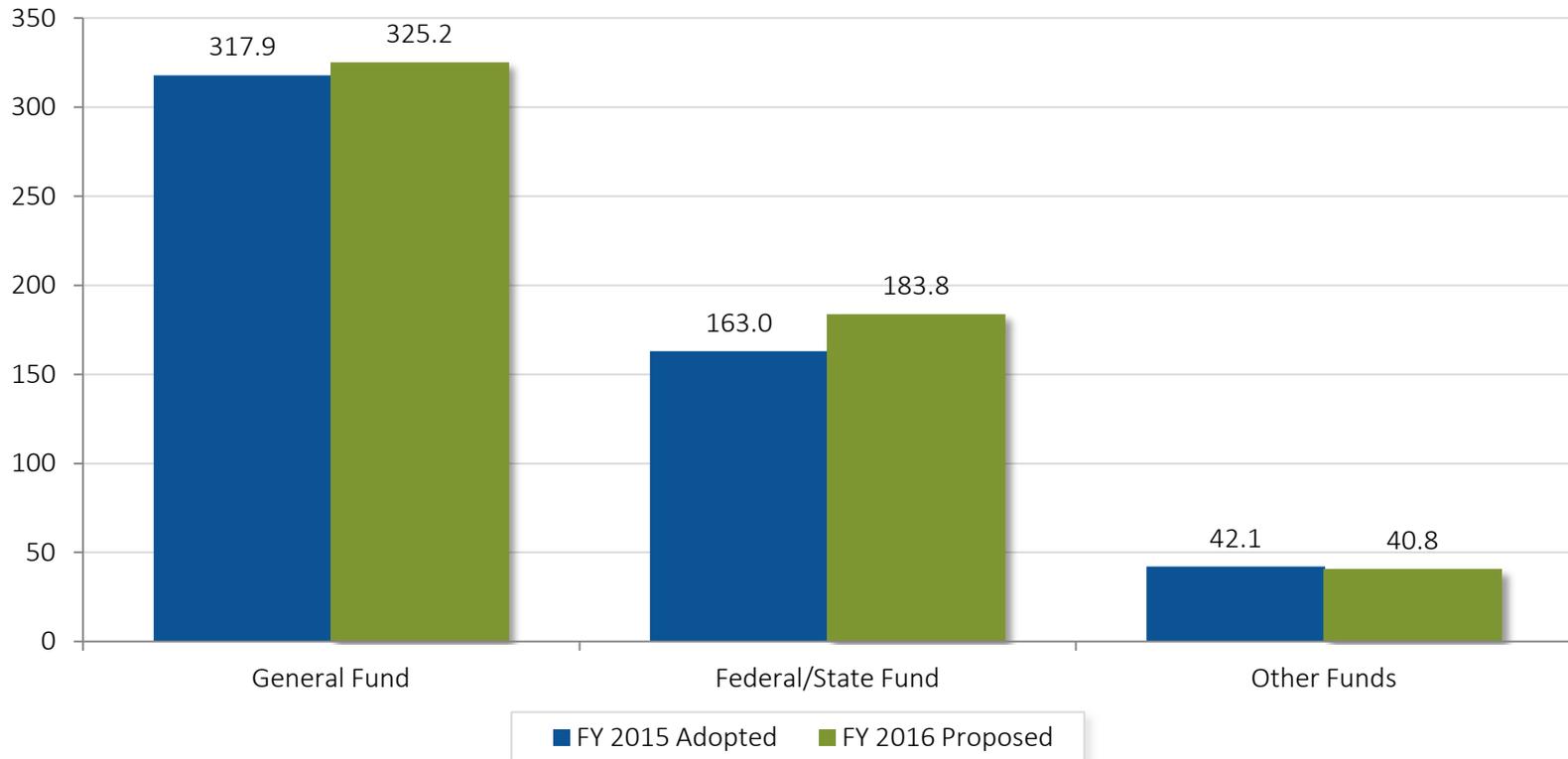
Organizational Chart



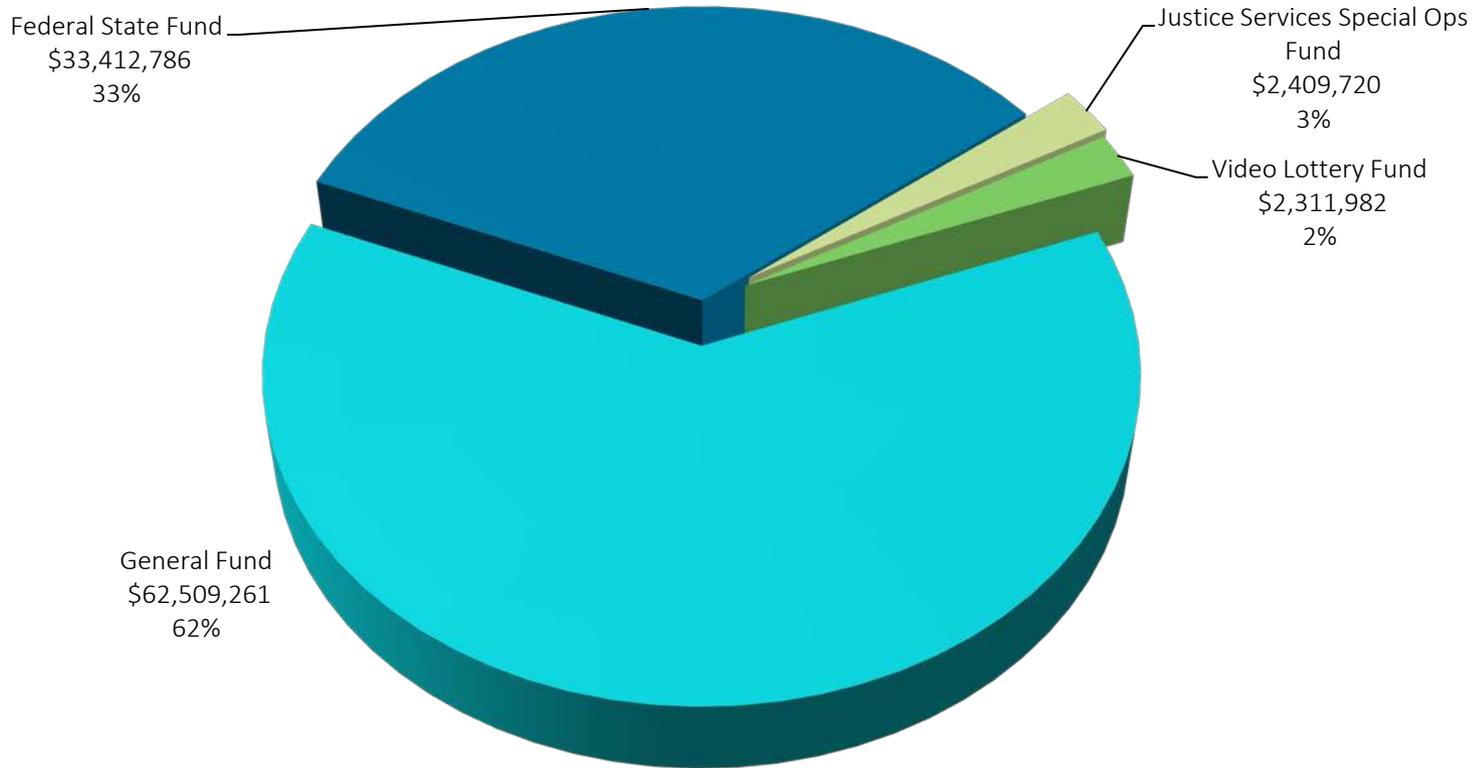
Budget by Fund (Expenditures)



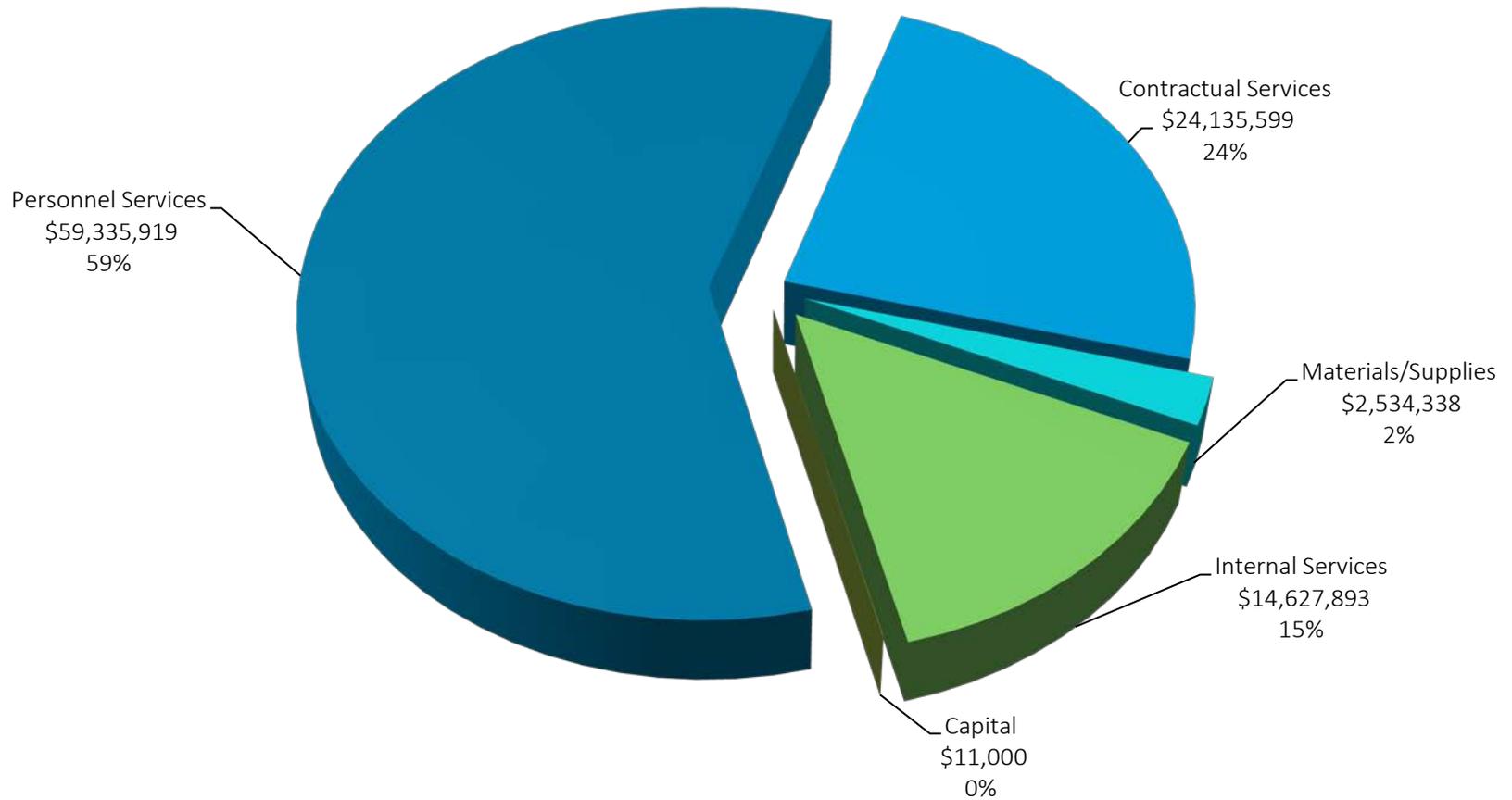
FTE by Fund

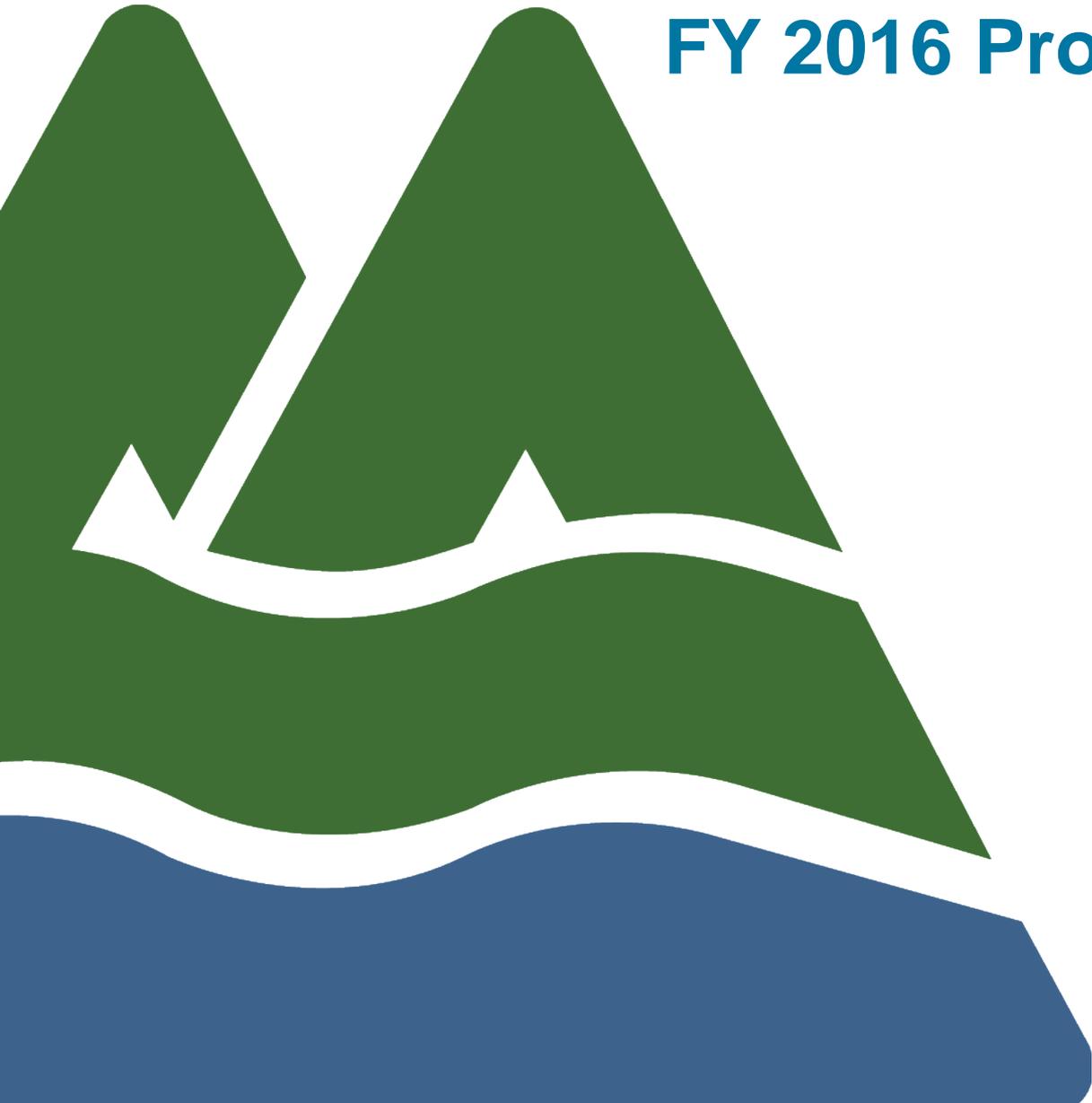


Budget by Funding Source - \$100,644,749 (Revenues)



Budget by Category - \$100,644,749

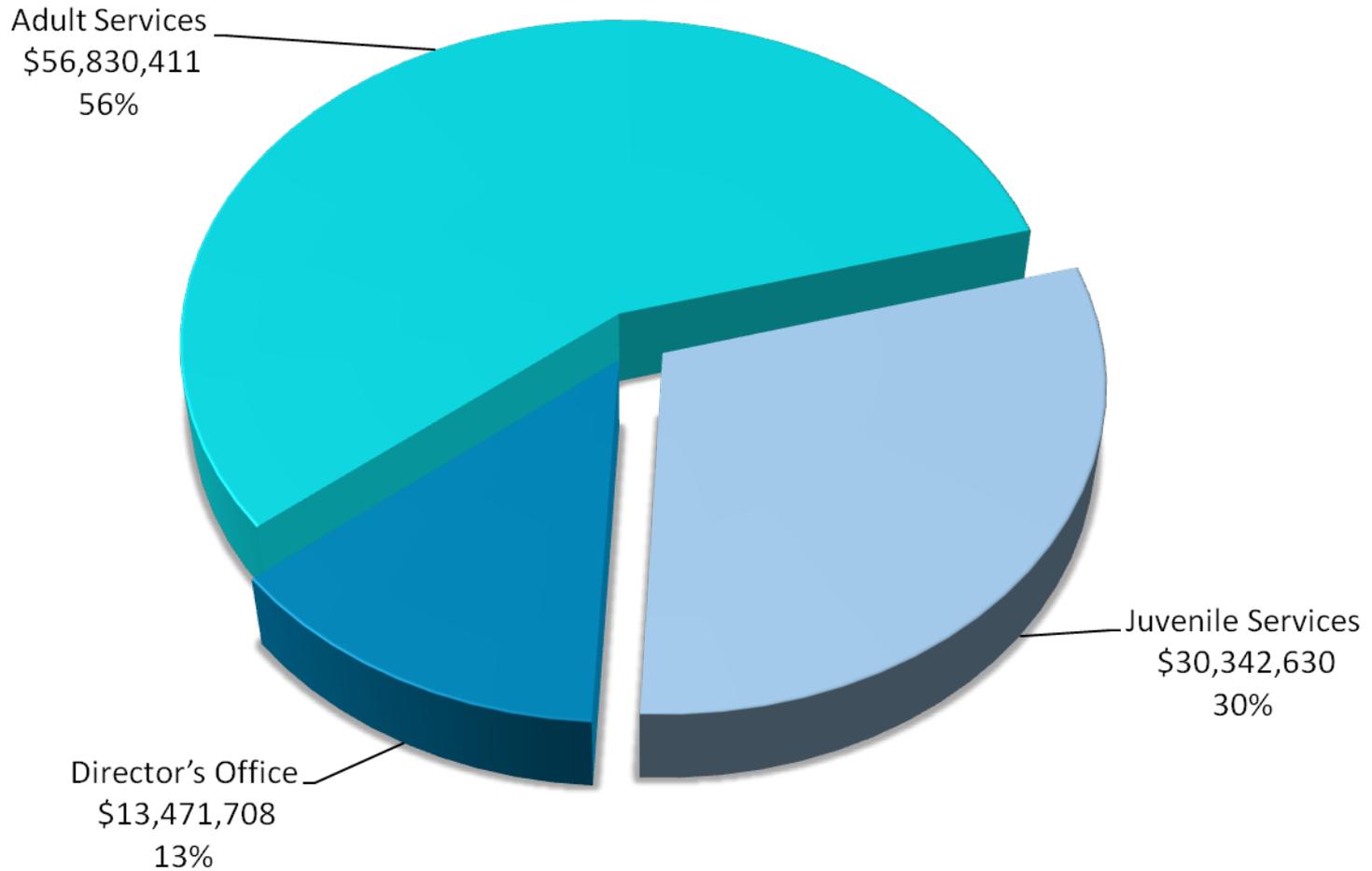


A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy line representing a hillside or a path. At the bottom is a dark blue wavy line representing water. The graphic is composed of solid colors and white outlines.

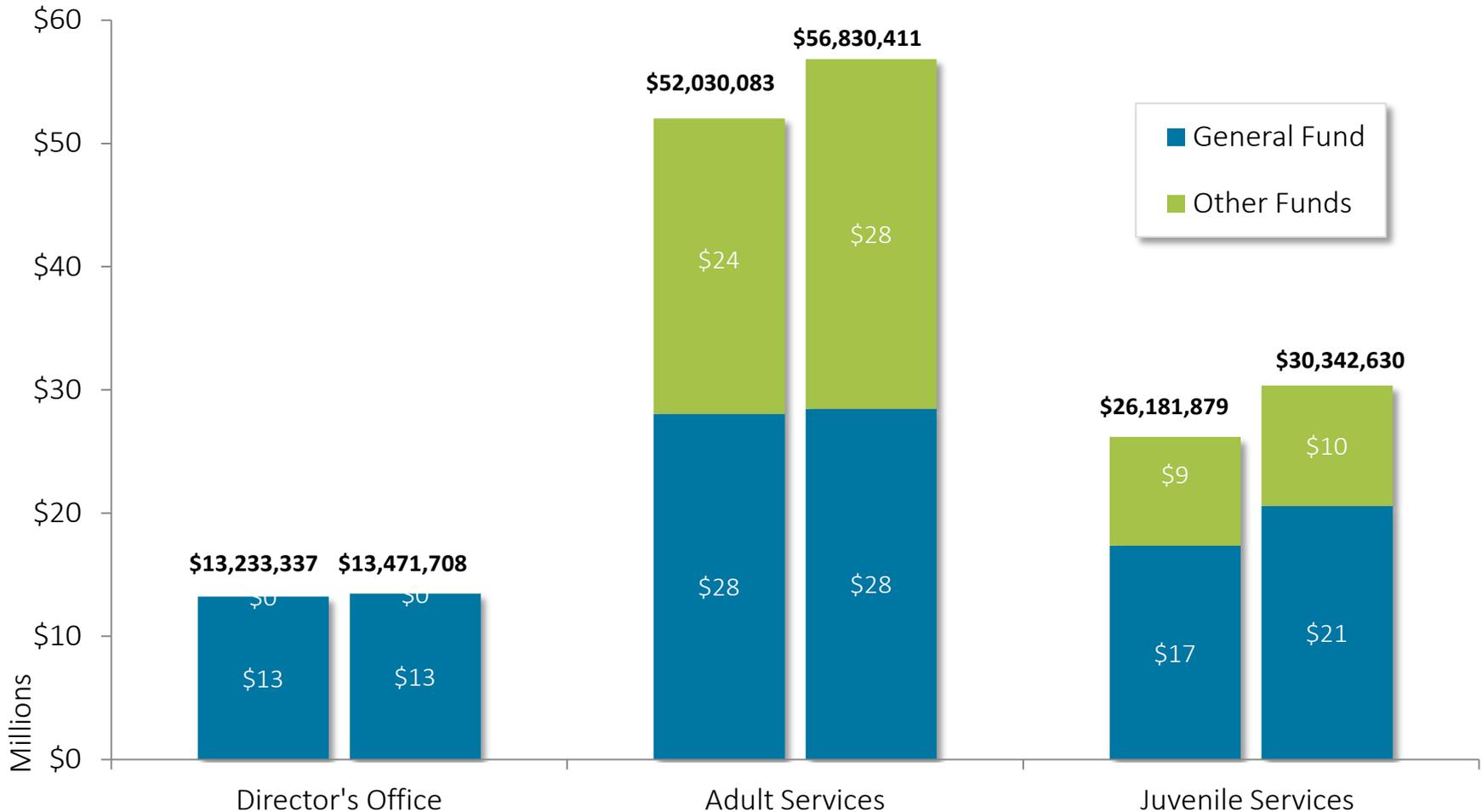
FY 2016 Proposed Budget by Division

Director's Office
Adult Services
Juvenile Services

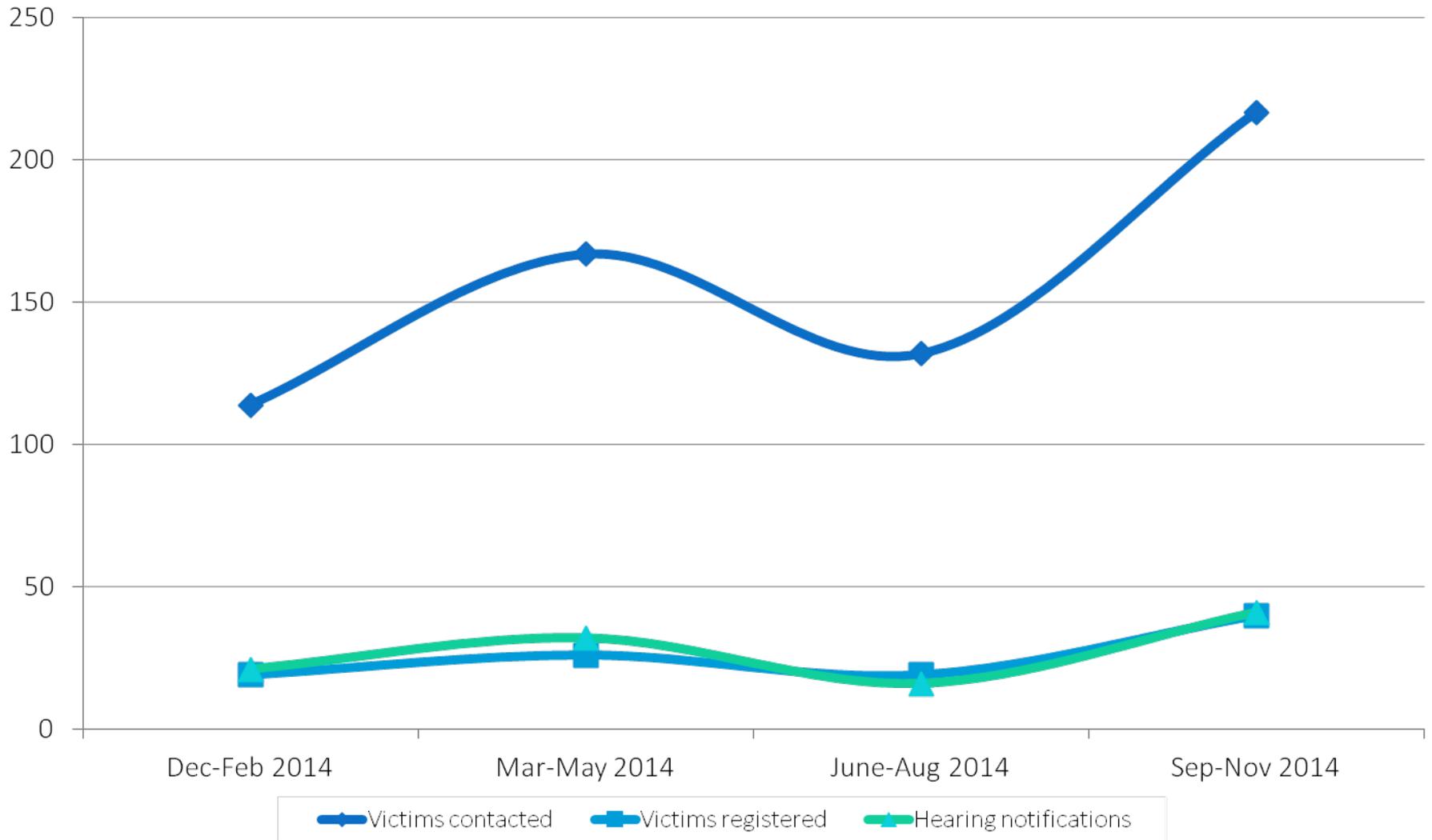
Budget by Division



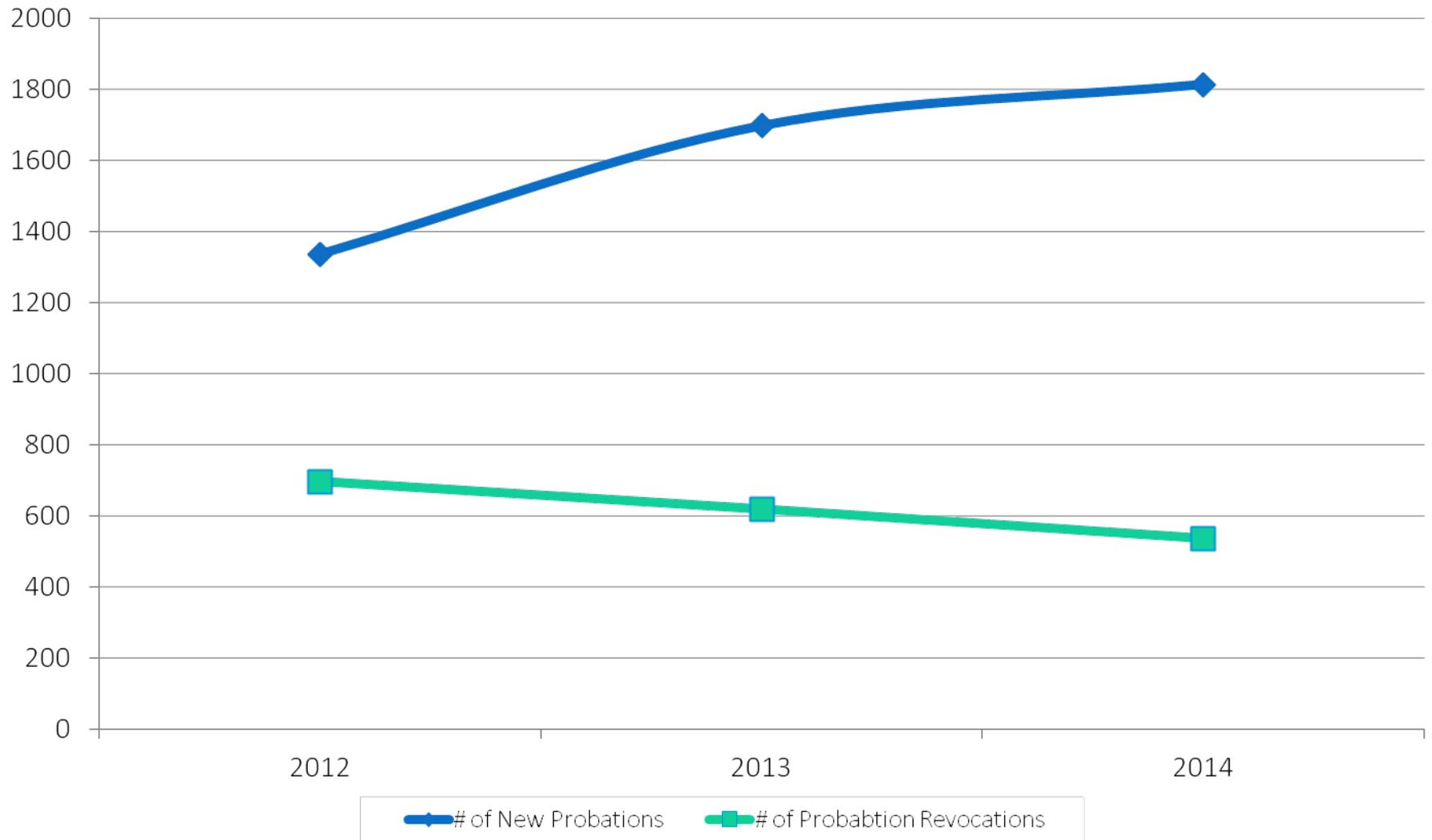
Year over Year Division by Fund



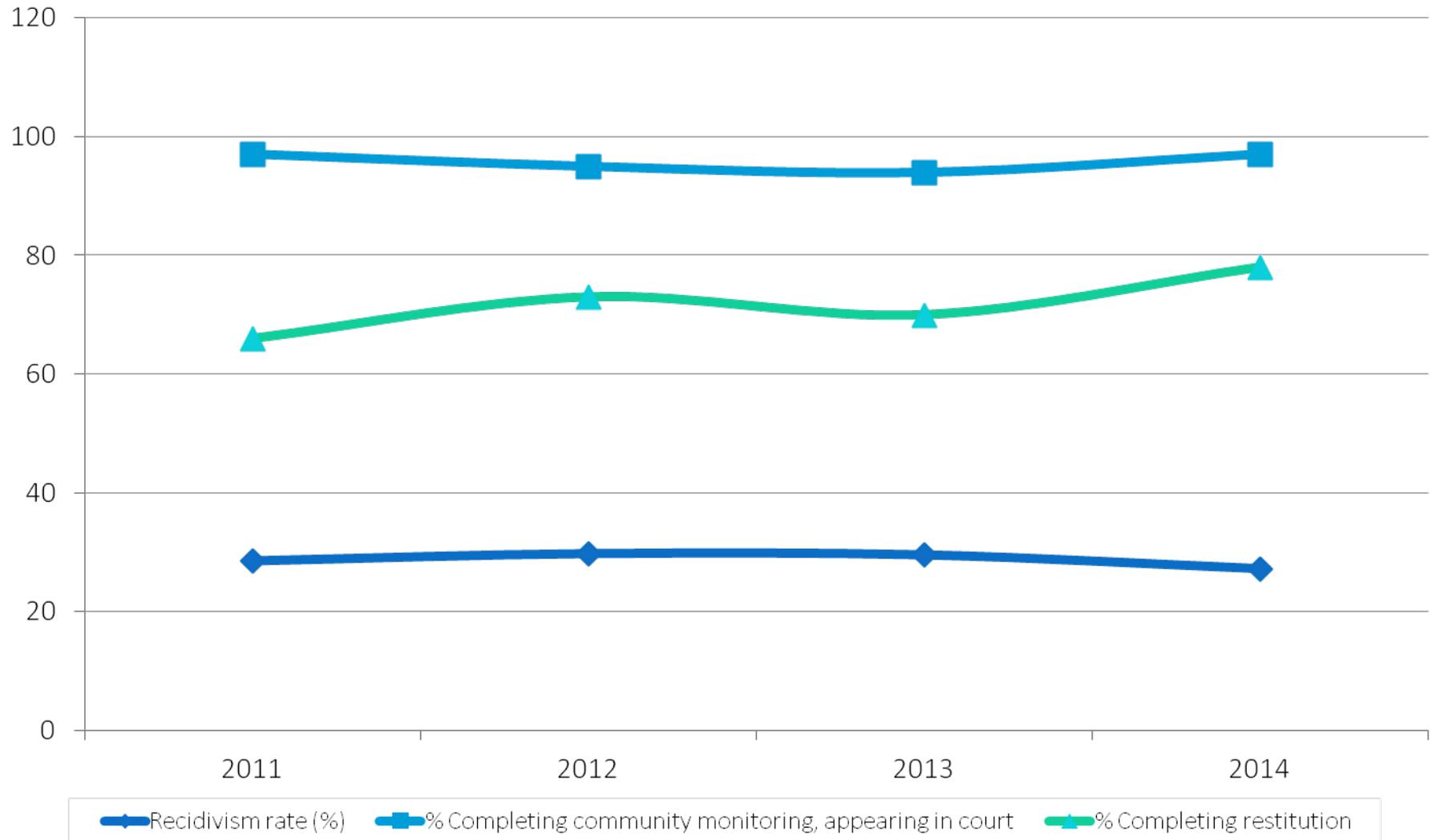
Victims Services: Service Trends



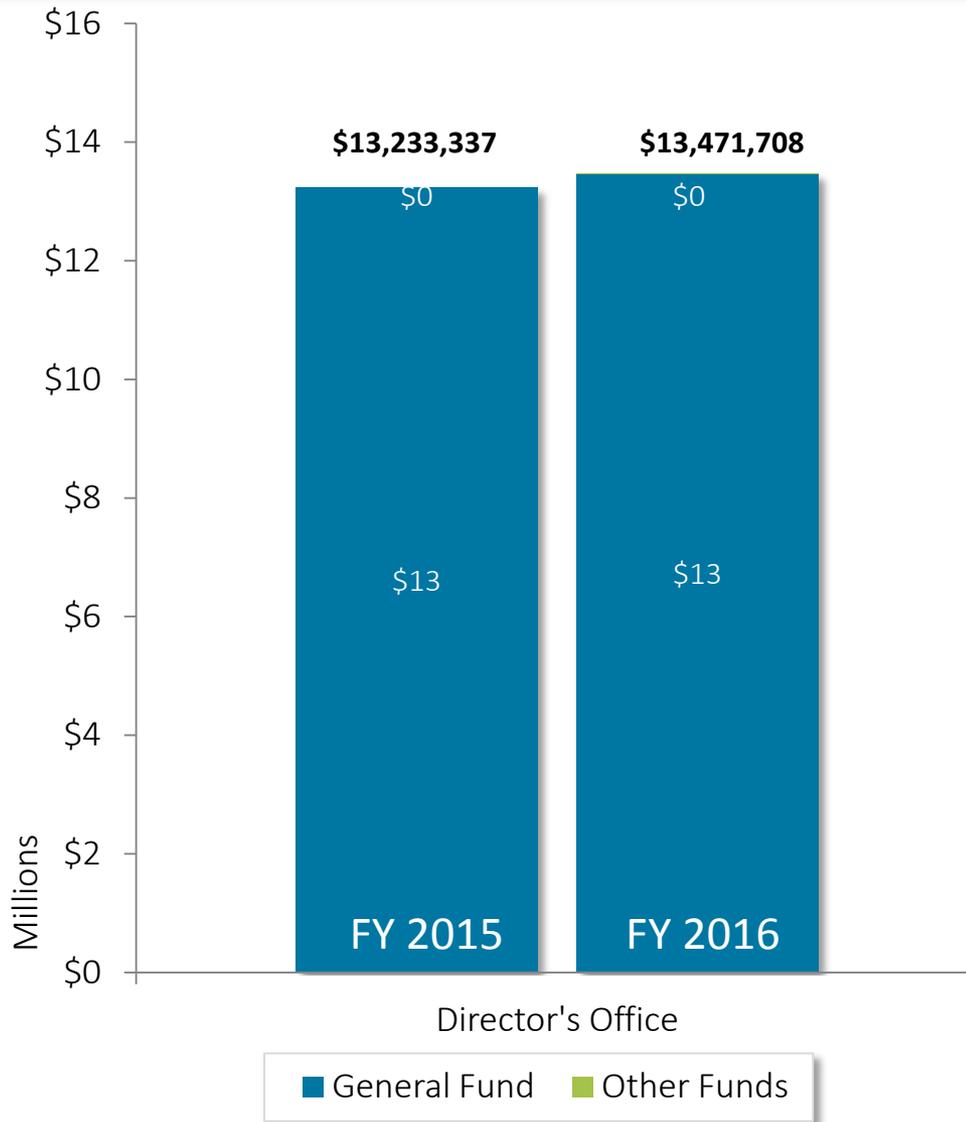
Adult Services: Service Trends



Juvenile Services: Service Trends



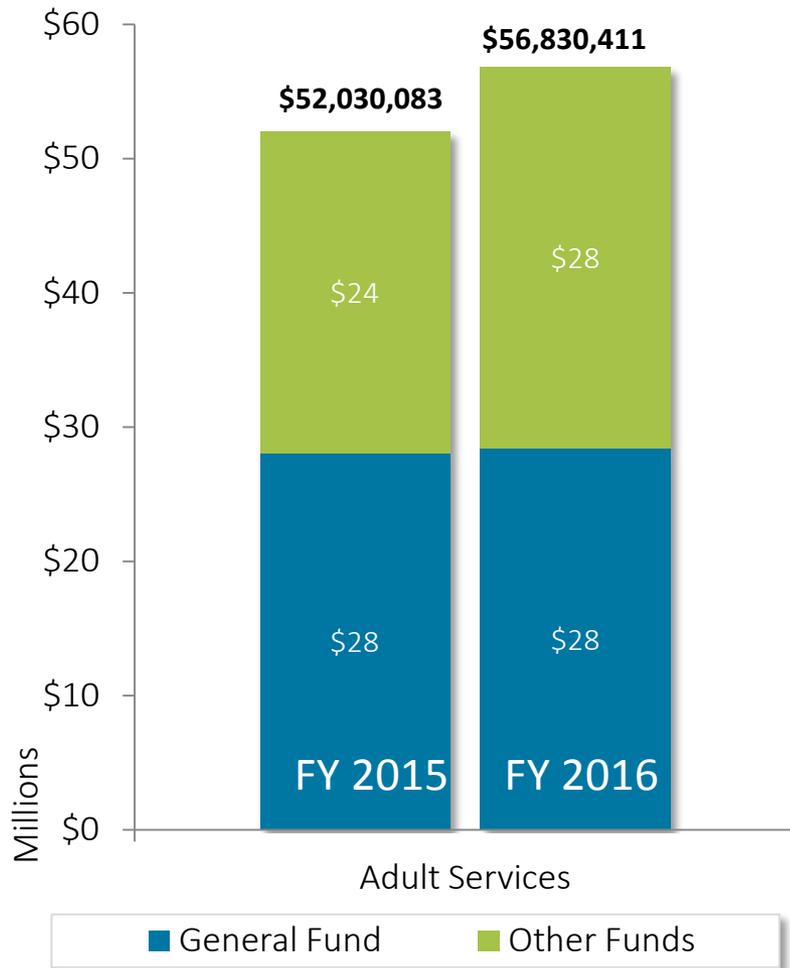
Director's Office



- GF increased by \$238k
- Program Offer 50003 adds 1 FTE Victims advocate and \$100K for Victim mediation
- Other Funds increased by \$262k:
 - ASD Offer 50041 1145 State Funding Adjustment adds 2 FTE to Director's Office
 - Increases IT Internal Services to address programming needs



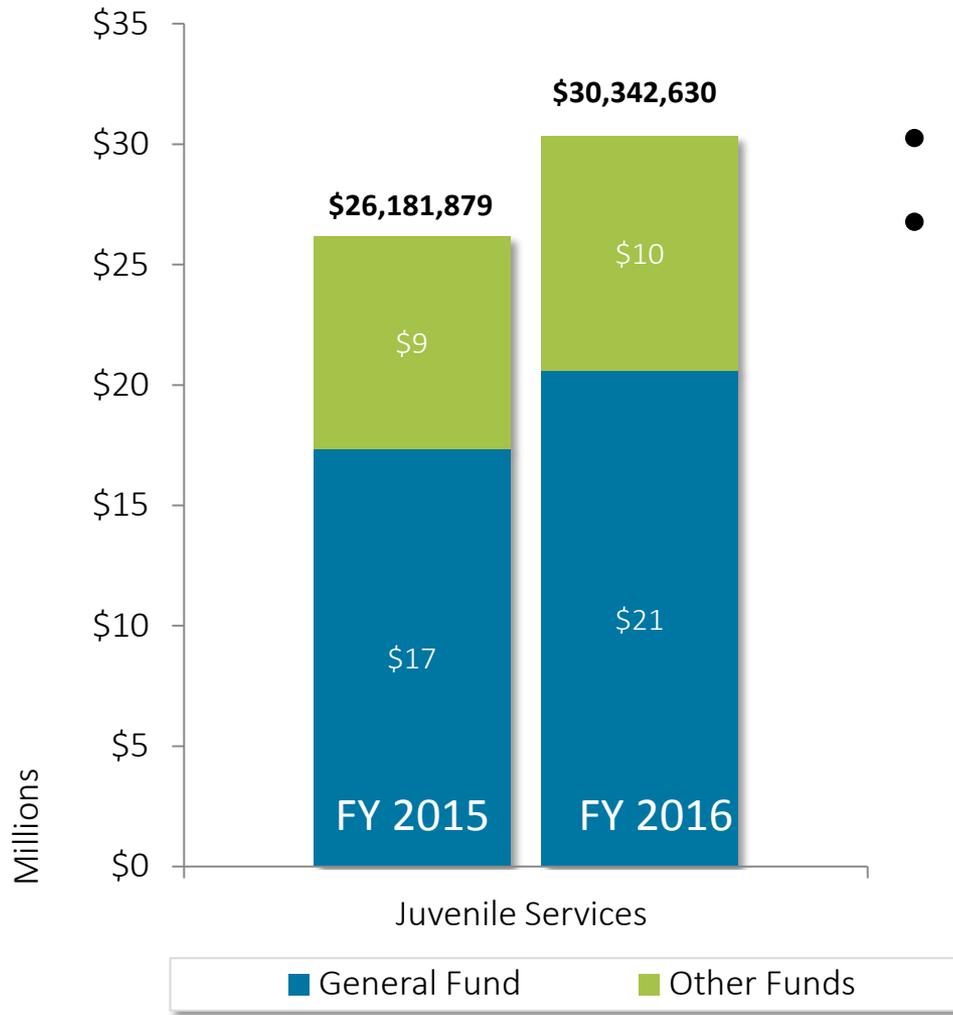
Adult Services



- Other Funds increased by \$4.4 million adding 9 new FTE and \$2 million in contracted services
- Increases our capacity for supervising offenders, and to provide mentoring, employment services, housing and other wrap around services
- Offer 50022 HB3194 Justice Reinvestment \$4.5 million & adds 7 FTE.
- Offer 50041 1145 State Funding Adjustment \$1.1 million & 2 FTE



Juvenile Services



- GF increased by \$3.2 million and adds 2 new FTE
- Other Funds increased by \$950k
- Added new program offers:
 - 50065B \$500k to expand Early Intervention and Community Coordination
 - 50065C adds \$220k OTO for mentoring services in our existing CHI program
 - 50065D moves \$1.2 million CHI funding from DCHS to DCJ



New, OTO, GF Backfill Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
50065B Early Intervention and Community Coordination	\$500,000	N/A		\$500,000		X
50065C Community Healing Initiative Mentoring Services	\$220,000	N/A		\$220,000	X	X
50065D Community Healing Initiative	\$1,243,318	N/A		\$1,243,318		X
50050 Juvenile Services Management	\$1,709,757	\$43,000	\$254,474	\$1,964,231		
50052A Family Court Services	\$160,883	\$56,000	\$1,034,115	\$1,194,998		
50056A Juvenile Shelter & Residential Placements	\$660,605	\$53,000	\$522,757	\$660,605		
50064 Juvenile Assessment and Treatment for Youth & Families (ATYF)	\$133,005	\$49,000	\$1,130,513	\$1,263,518		
Department Community Justice Total	\$4,627,568	\$201,000	\$2,941,859	\$7,046,670		



Public Safety - Justice Reinvestment

- HB 3194
 - HB 3194 Funding Assumptions
 - \$53 million needed to fully fund around the state
 - Uncertainty around full funding
 - Budget Impacts for DCJ
 - Community Providers- \$2.7 million (66%)
 - Personnel - \$1 million (24%)
 - Pass through to partner agencies - \$261,000 (6%)
 - Report/Assessment/Needs- \$150,000 (4%)



Public Safety - Justice Reinvestment

- HB 3194 continued:
 - Programmatic Changes
 - Enhance capacity to provide supervision and assessment
 - Majority of funding will be invested in services
 - Populations Served
 - Adults and juveniles facing adult prison sentences
 - Issues and Risks
 - Continued capacity demand



Public Safety - Justice Reinvestment

- Mental Health Jail Diversion Project
Recommendation E: Fill Prominent System Gaps
 - 24 Hour Crisis Drop-Off Center
 - Dual Diagnosis Treatment
 - Residential dual-diagnosis treatment for women
 - Outreach and engagement
 - Adequate supplies of appropriate housing



Legislative Impacts

- State Impacts
 - Budget Assumptions
 - Justice Reinvestment – Governor’s budget
 - 1145 funding – Co-Chair’s budget
 - Reductions
 - Slight reduction in Juvenile funding
 - Expansions
 - Housing for people with mental illness
 - Mentoring and employment services
 - Key additional staffing



Legislative Impacts

- State Impacts continued:
 - Timelines
 - Should know funding outcomes by end of the 2015 Legislative Session
- Pending Issues/Unknowns



Summary

Increase wraparound services provided by MCJRP

Expand culturally specific programming

Expand partnerships and presence in East County

Expand mentoring services offered to all clients

Reduce racial and ethnic disparities

Address treatment readiness



Questions

