



Department of Community Justice FY 2017 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 3, 2016

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Division Budget Overview
 - Trends
 - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



System of Care



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:
 - Restoration of Recovery Support Service funding
 - Forensics Lab additional staffing
 - Family Court Services
 - Expansion of CHI Services: Mentoring and Gang Supervision



Budget Highlights

- Implementation of Justice Reinvestment
- Adult Services Division Reset
- Continued focus on reducing racial and ethnic disparities
 - MacArthur Foundation
 - Community Healing Initiative (CHI)
- East County Campus
- Investment in staff resources
- Juvenile Services Division participation in Performance-based Standards



Who We Serve/What We Do

Received **3,599**
youth referrals

Screened **1,000**
youth for possible
detention
admission

83 % of youth on
probation were
not readjudicated
within 1 year

Processed **33,000**
cases to
determine who
could be released

2,906 people
seen at the
Assessment and
Referral Center

85% of adults
supervised not
reconvicted in 1
year

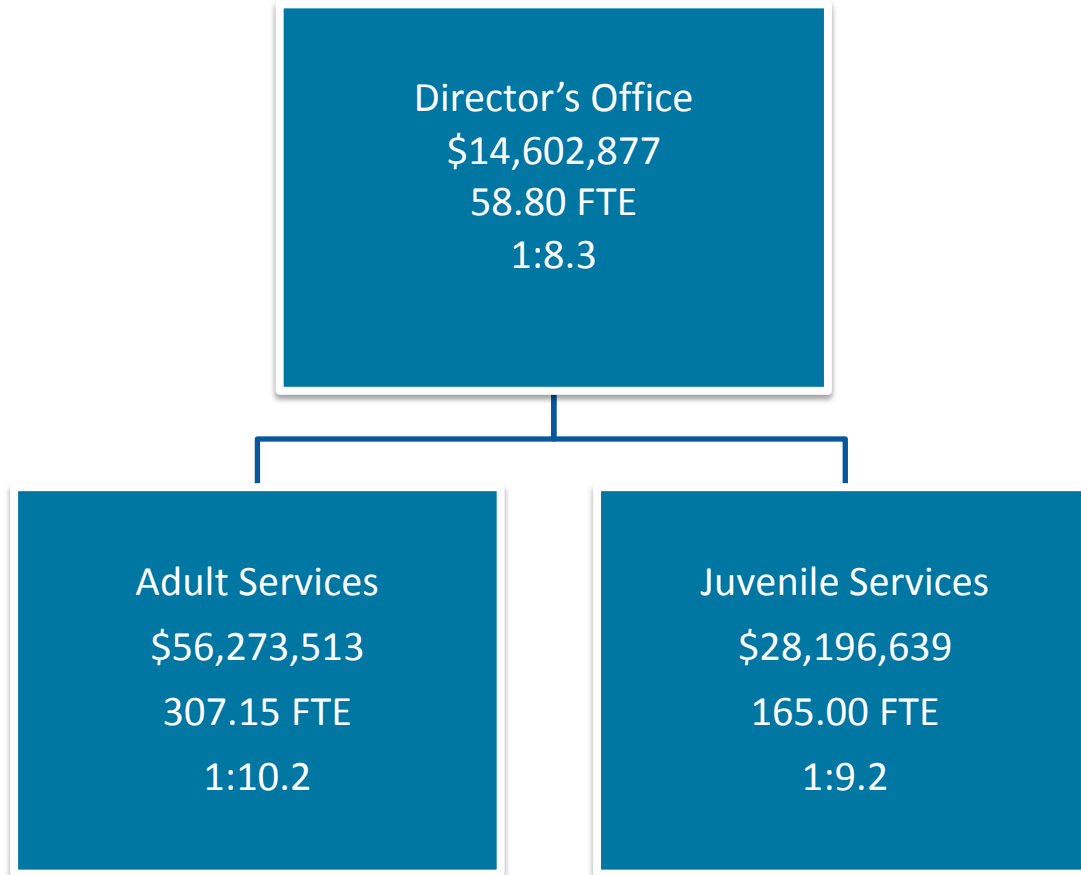
Provided **13,063**
volunteer hours
to DCJ staff,
youth, and adults

Contacted **1,456**
victims

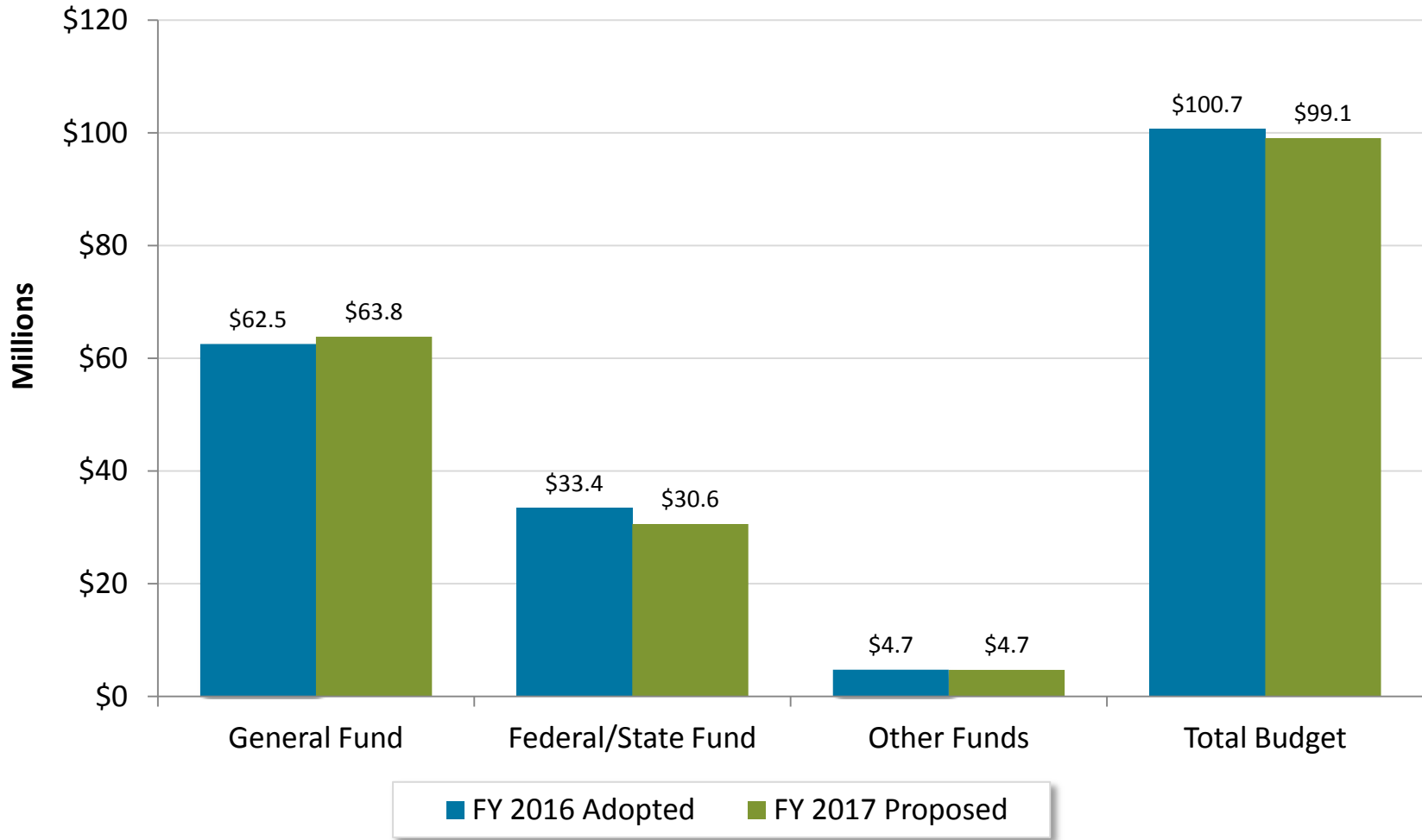
Provided **368**
youth and adults
with housing per
month



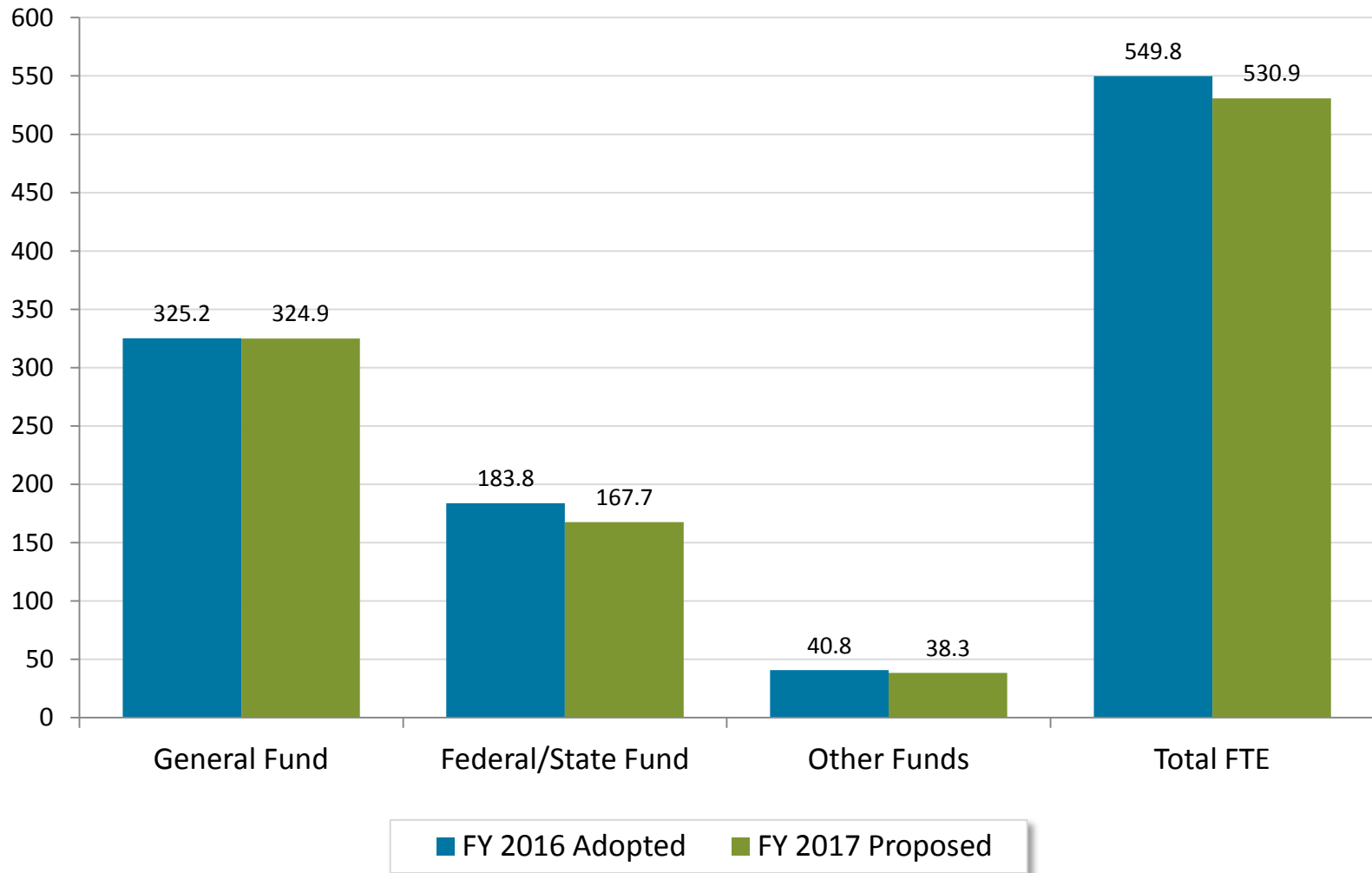
Organizational Chart



Budget by Fund (FY17 \$99,073,029)

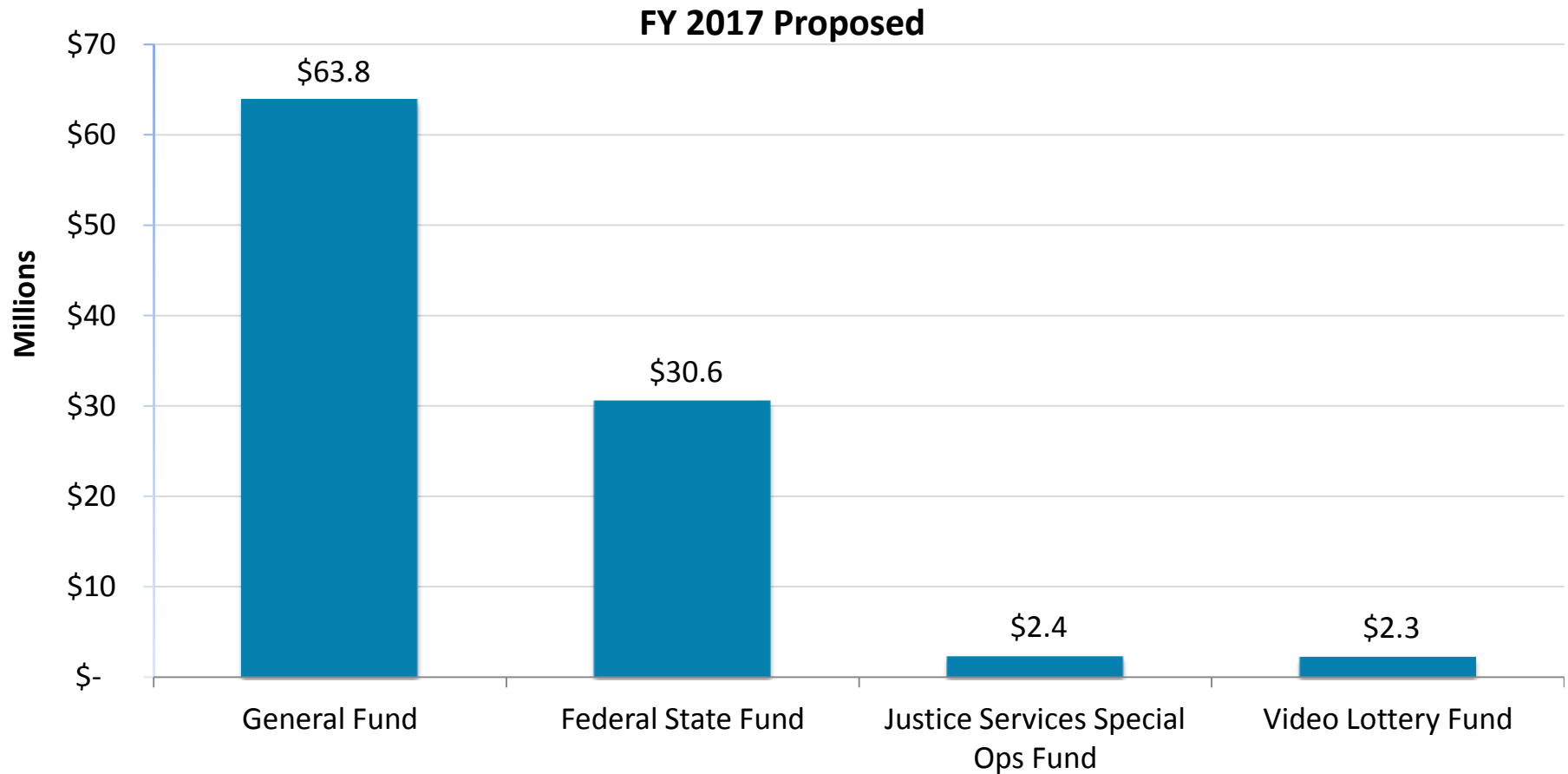


FTE by Fund

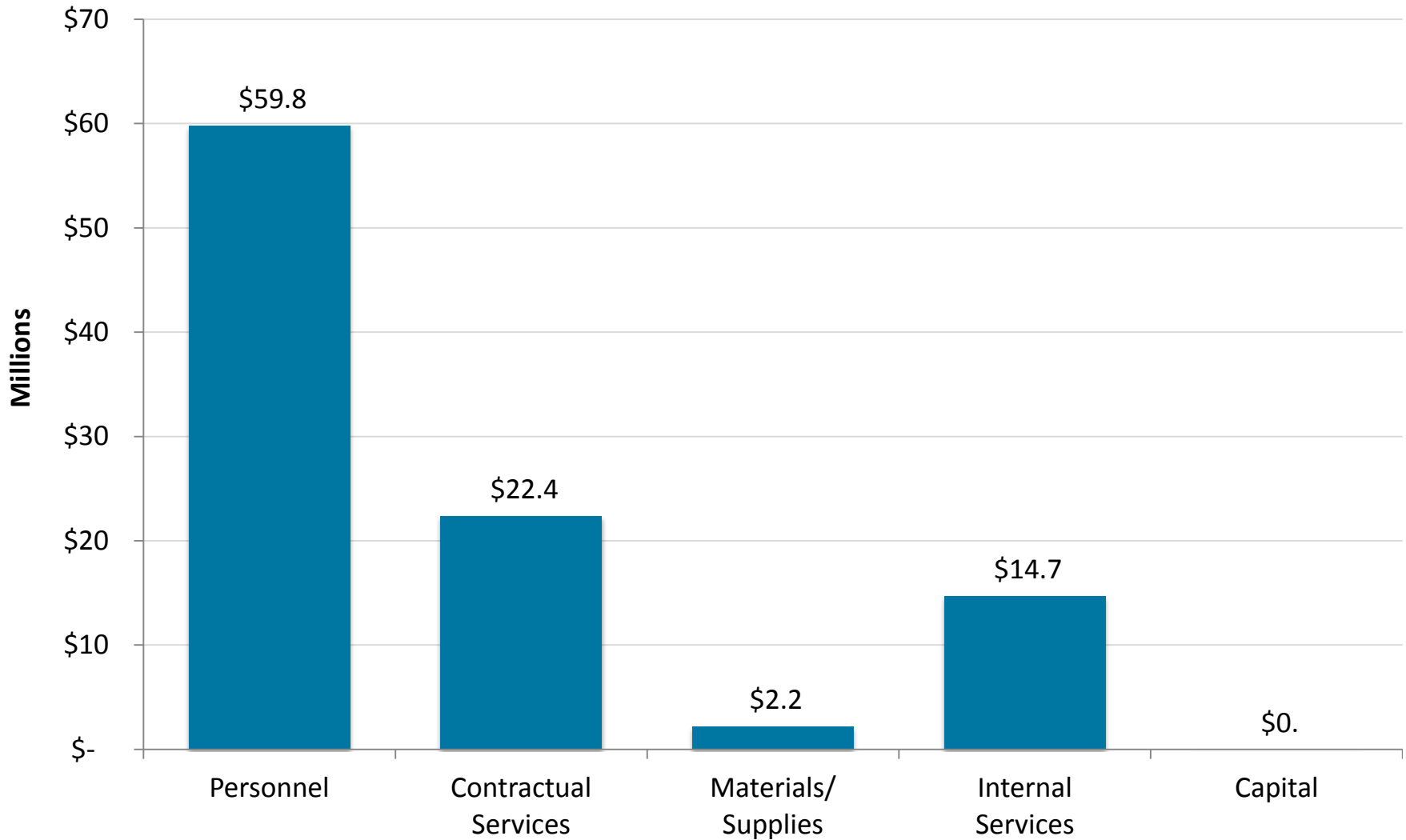


Budget by Funding Source - \$99,073,029

(Revenues)



Budget by Category - \$99,073,029



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 band representing a forest or a middle layer of land. At the bottom is a dark blue wavy band representing water. The graphic is composed of solid-colored shapes with white outlines.

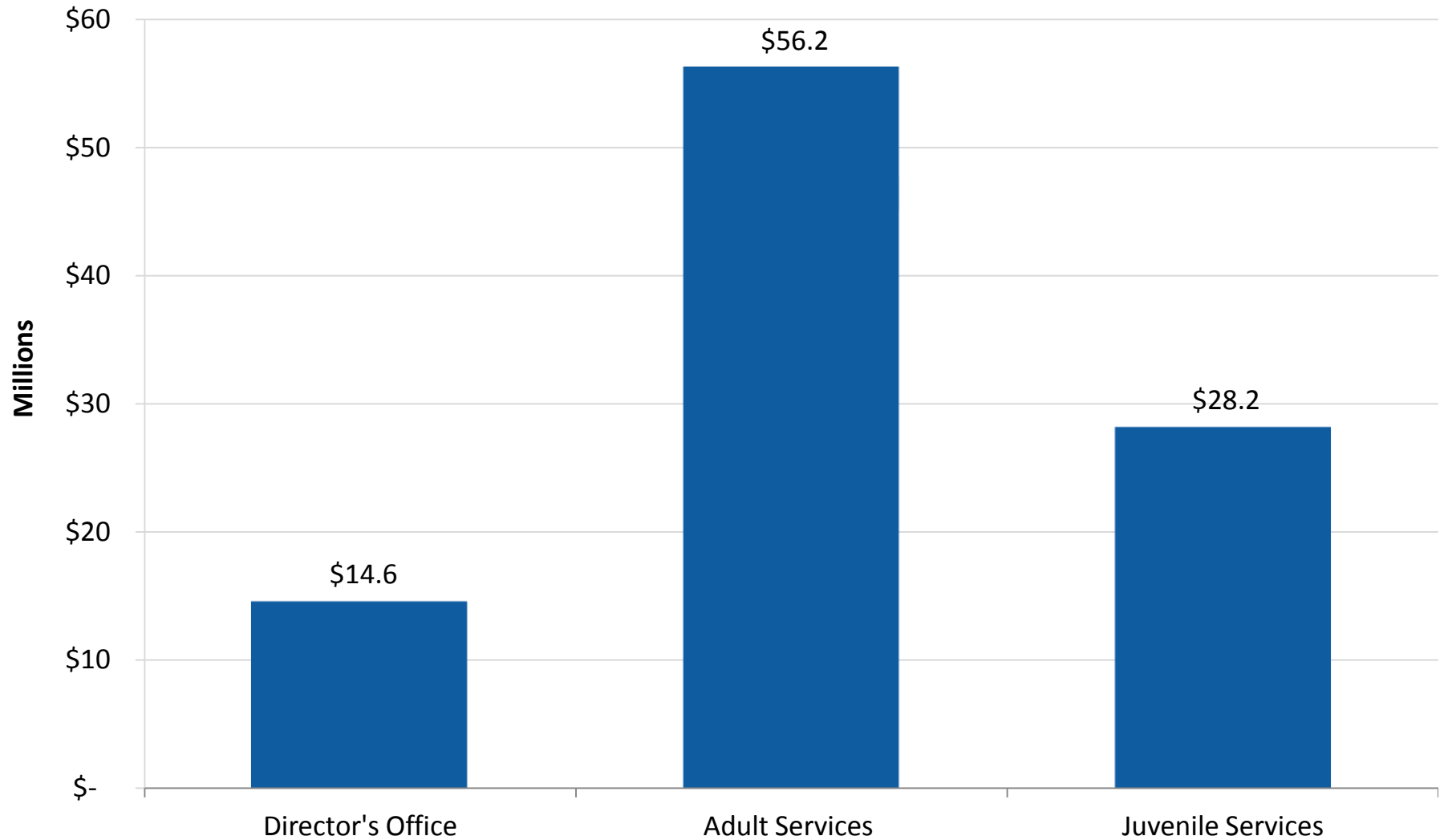
FY 2017 Proposed Budget by Division

Director's Office

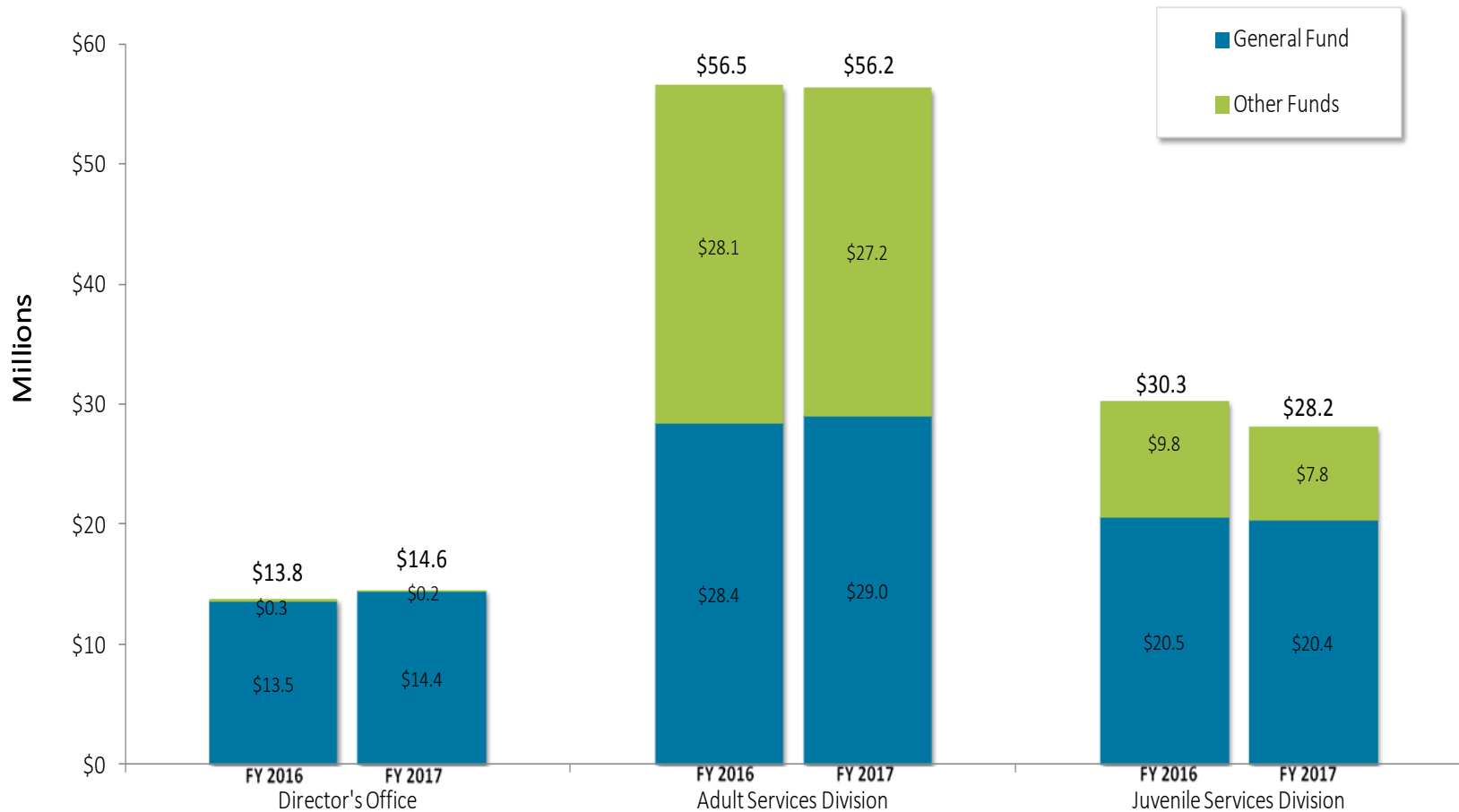
Adult Services

Juvenile Services

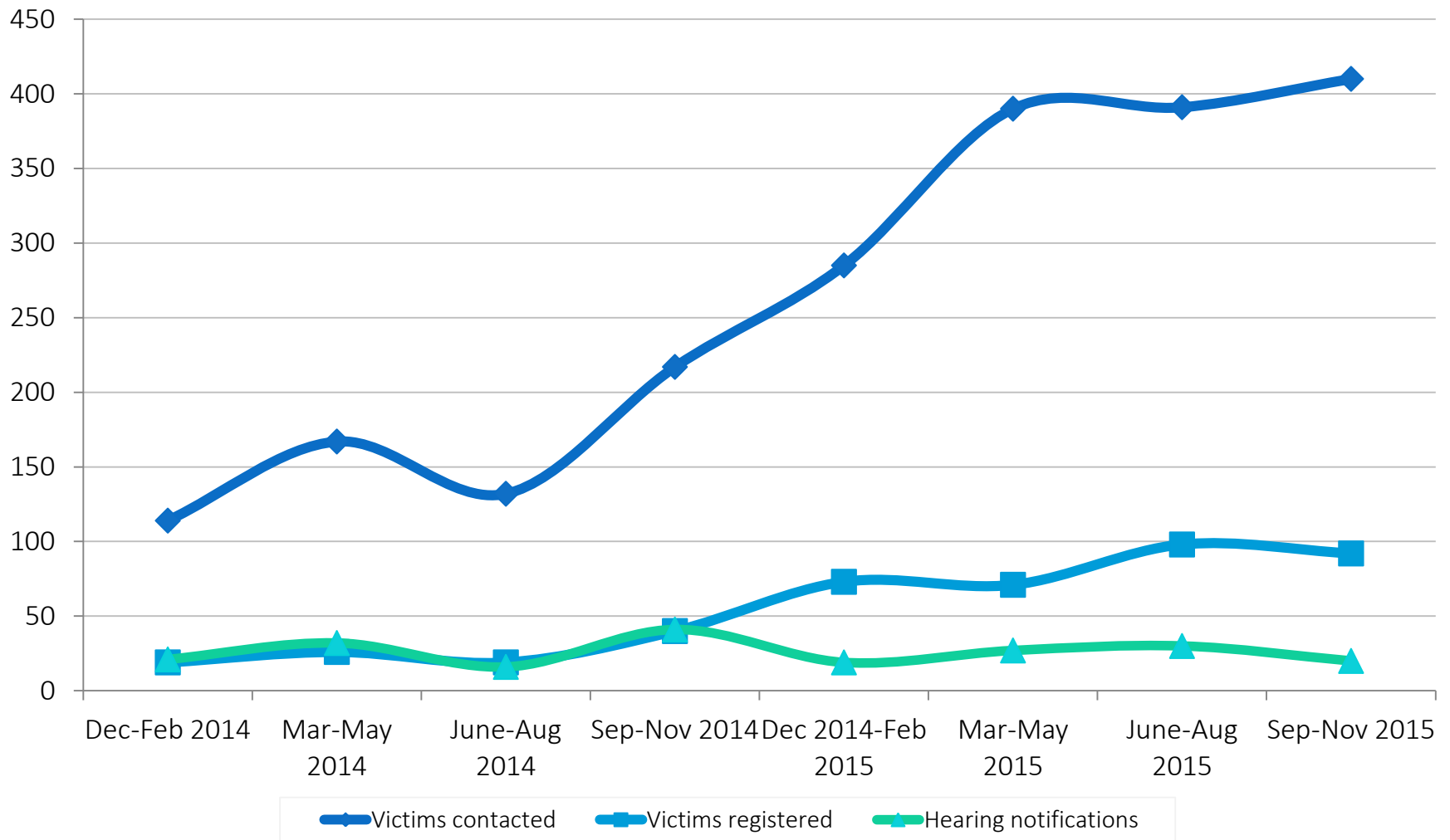
Budget by Division



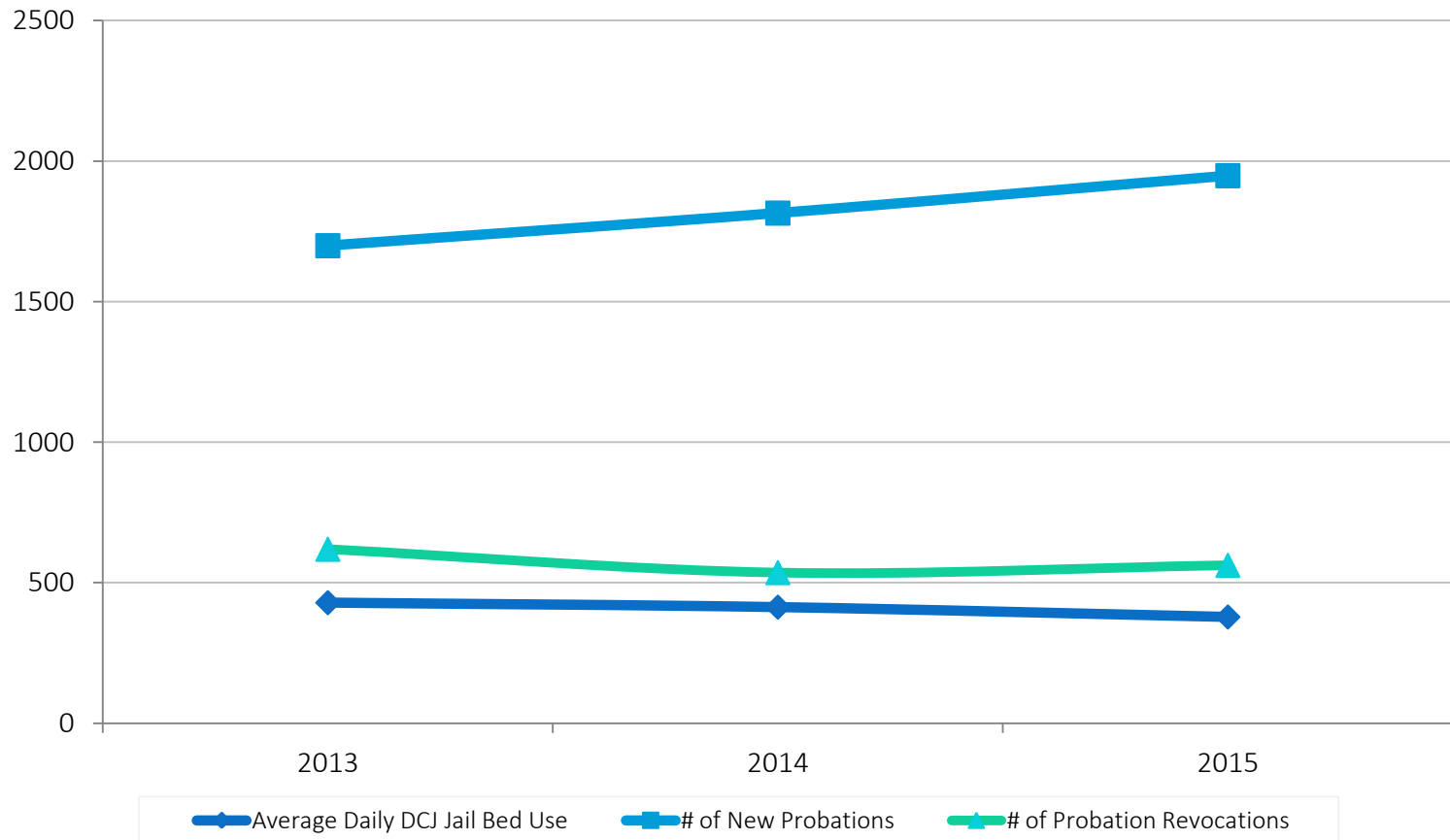
Year over Year Division by Fund



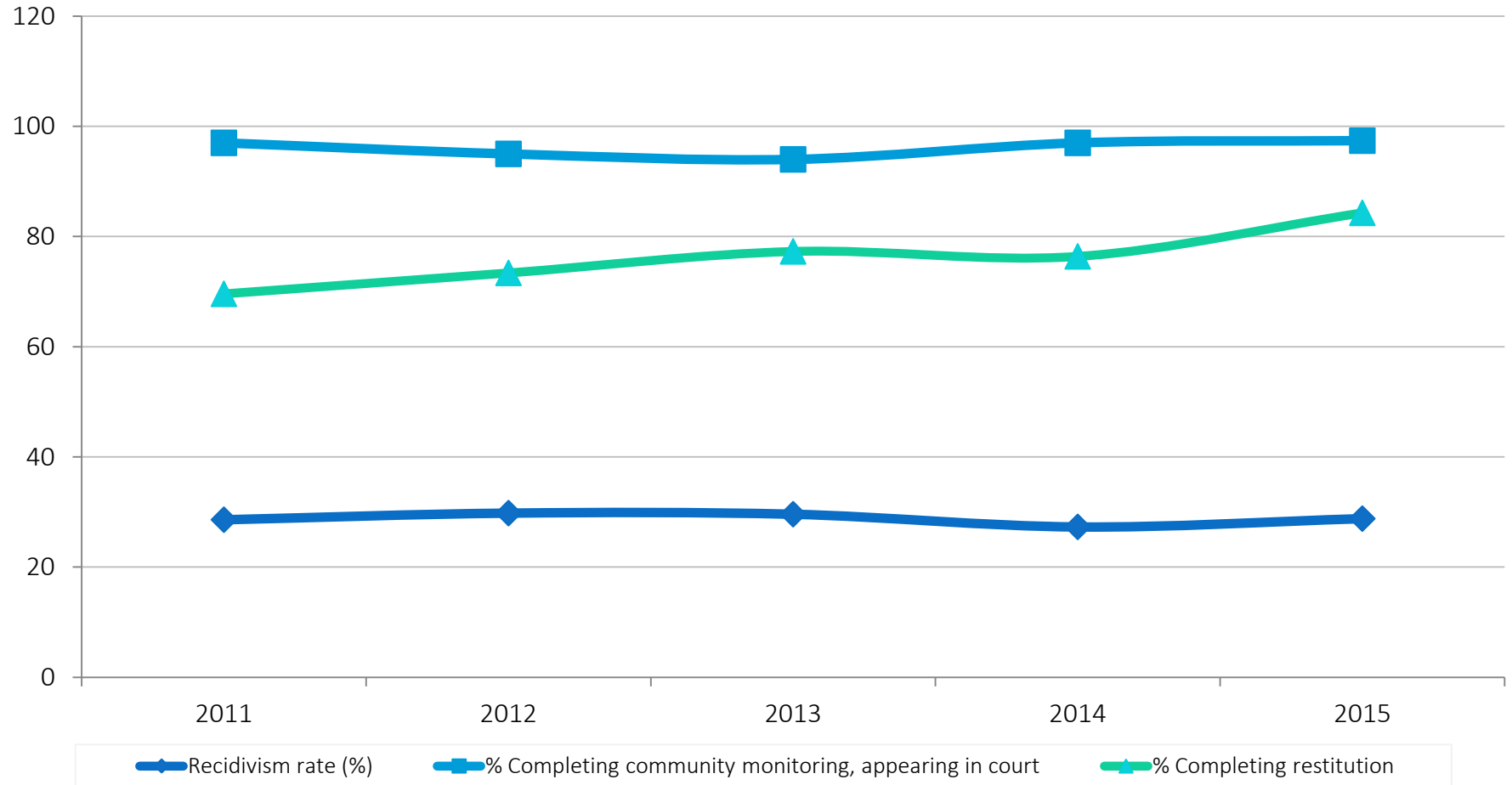
Victims Services: Service Trends



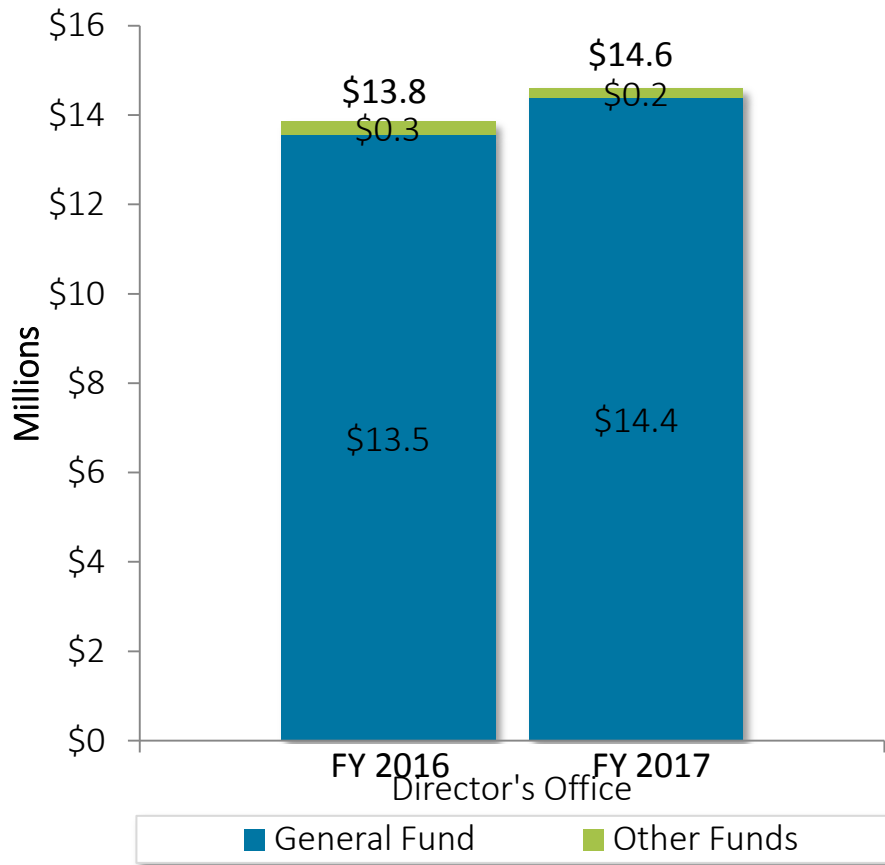
Adult Services: Service Trends



Juvenile Services: Service Trends



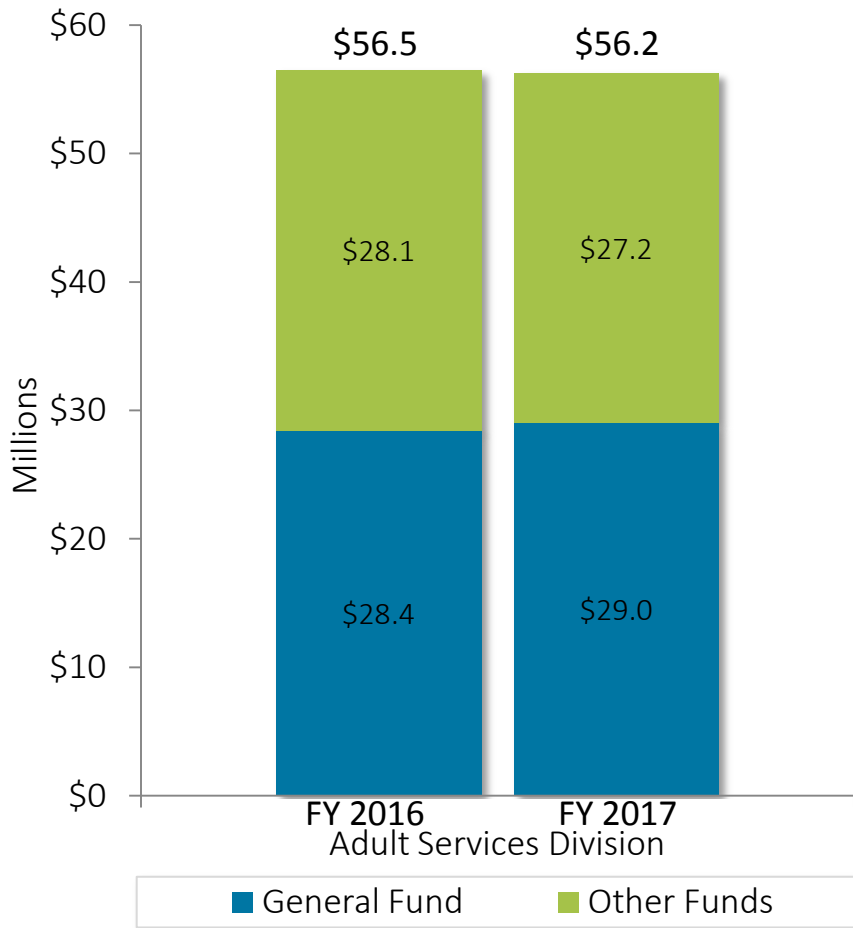
Directors Office



- Added 1 FTE Office Assistant to process victim notifications
- Added 1 FTE Program Specialist for Grant Development (transferred from JSD)
- Reduced existing contracts by \$184k



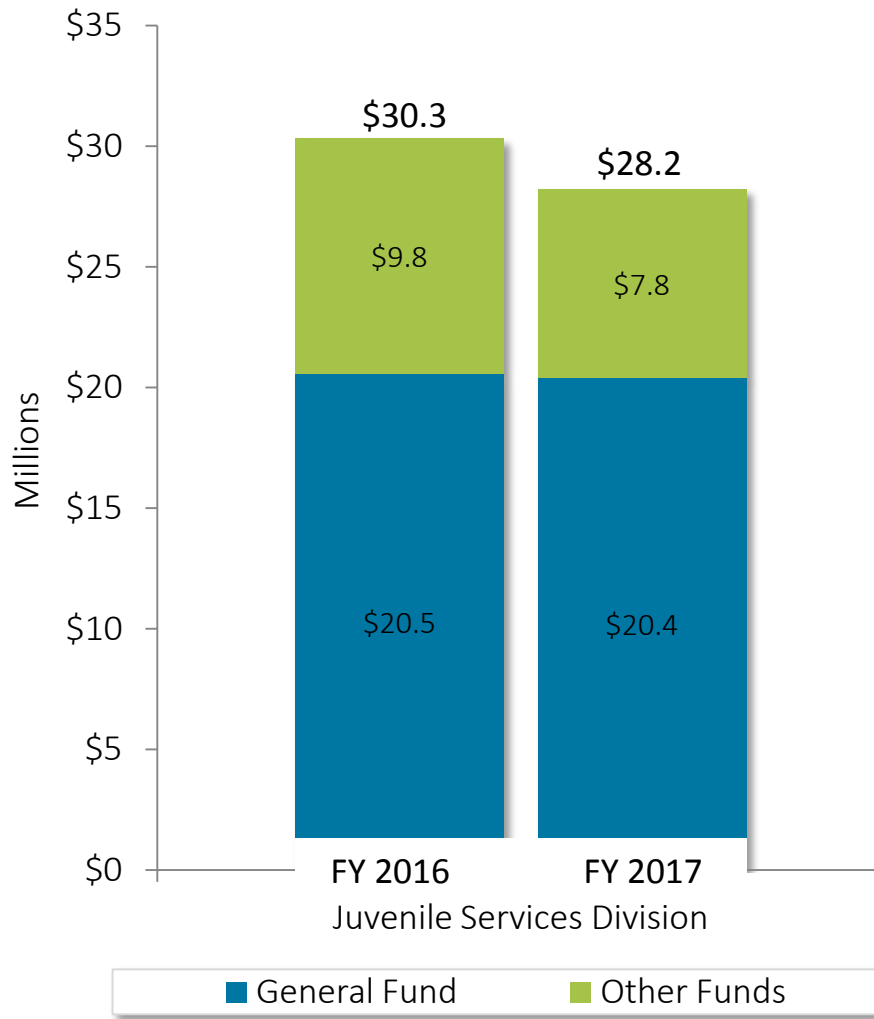
Adult Services Division



- Other Funds decrease by \$1.5 million
- Reallocated \$660k funding from Recovery System of Care to Mental Health
- Reallocated \$150K funding from A&D treatment to Housing
- Added 1 FTE Forensics Examiner (OTO funding)



Juvenile Service Division



- Other Funds decreased by \$2 million
- Reduced Courtyard Café to lunch service
- \$183k reduction in contracted services
- Program Specialist moved to Director's Office
- CHI mentoring continuing with \$223k in ongoing funds



General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
50000 Director's Office – reduces funding for overtime and organizational development	\$39,849	.00
50002 Business and Applications Technology – Reduces .50 FTE Program Communications Coordinator	\$53,548	.50
50003 Crime Victims Unit – reduces victims emergency funding.	\$5,000	.00
50005 Human Resources – reduces training budget for Dept wide training	\$2,018	.00
50023 Adult Field Generic Supervision - includes a reduction of 1 FTE Pre-Sentence Investigation PPO	\$135,334	1.00
50028A/B The Change Center - includes a net reduction of 2 FTE Corrections Counselors	\$183,590	2.00
50054A/D JSD Custody Services - includes a net reduction of .8 FTE (50054D restores café for lunch service.) (Reduction shown is net of revenue-expenses)	\$32,585	.80
Department Community Justice Total	\$451,924	4.3



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	Restor ation	OTO	NEW
50011B – Recovery System of Care	\$200,000	N/A	\$0	\$200,000	X		
50028B - The Change Center	\$295,627	N/A	\$0	\$295,627	X		
50031B – Community Service	\$79,936	N/A	\$0	\$79,936	X		
50035 – Support to Community Court	\$94,543	N/A	\$0	\$94,543	X		
50054D – Courtyard Café Lunch	\$221,511	N/A	\$0	\$221,511	X		
50067 - School Based Restorative Justice	\$114,000	N/A	\$0	\$114,000	X	X	
50019B – Adult Forensics	\$97,780	N/A	\$0	\$97,780		X	X
50065C – CHI Mentoring	\$223,520	N/A	\$0	\$223,520			X
50050 Juvenile Services Management	\$1,597,439	\$16,560	\$165,540	\$1,762,979			
50053 Family Court Services – Supervised Parenting Time	\$197,366	\$46,895	\$231,019	\$428,385			
50058 Juvenile Probation Services	\$1,486,538	\$21,283	\$1,572,516	\$3,059,054			
Department Community Justice Total	\$4,608,260	\$84,748	\$1,969,075	\$6,577,335			



Legislative Impacts & Future Policy Issues

- State Impacts
 - Justice Reinvestment
 - State Community Corrections funding
 - OYA funding
- Federal Impacts
 - 3 Federal grants
 - Title IV-E Claiming
- Other Policy Issues
 - MacArthur



Summary

Increase
wraparound
services

Expand culturally
specific
programming

Expand
partnerships and
presence in East
County

Connecting
clients to the
community

Reduce racial and
ethnic disparities

Address
treatment
readiness



Questions

