



Department of
Community Justice
FY 2018 Proposed Budget
Presented to the
Board of County Commissioners

Multnomah County
May 3, 2017

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Budget Overview by Division
 - 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 and Needs



Twin Peaks:

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



Community Budget Advisory Committee

- Priorities and Recommendations:
 - Adult Community Healing Initiative (CHI)
 - Detention floating position
 - Community Health Specialists
 - OTO software development expenses
 - Londer Learning Center restoration
 - Courtyard Café restoration



Budget Highlights

- Continued focus on Reducing Racial and Ethnic Disparities
- Refinement of treatment services
- Justice Reinvestment
- Sentencing Changes
- East County Campus
- Reduction of Jail Bed Use
- Implementing Trauma Informed Care/Practices
- Continued Commitment to Juvenile System Reform



Who We Serve/What We Do

Received **3,137**
youth referrals

Screened **1,200**
youth for possible
detention
admission

74 % of youth on
probation not
readjudicated
within 1 year

Processed **32,000**
cases to determine
who could be
released

2,974 people seen
at the Assessment
and Referral
Center

84% of adults on
supervision not
reconvicted
within 1 year

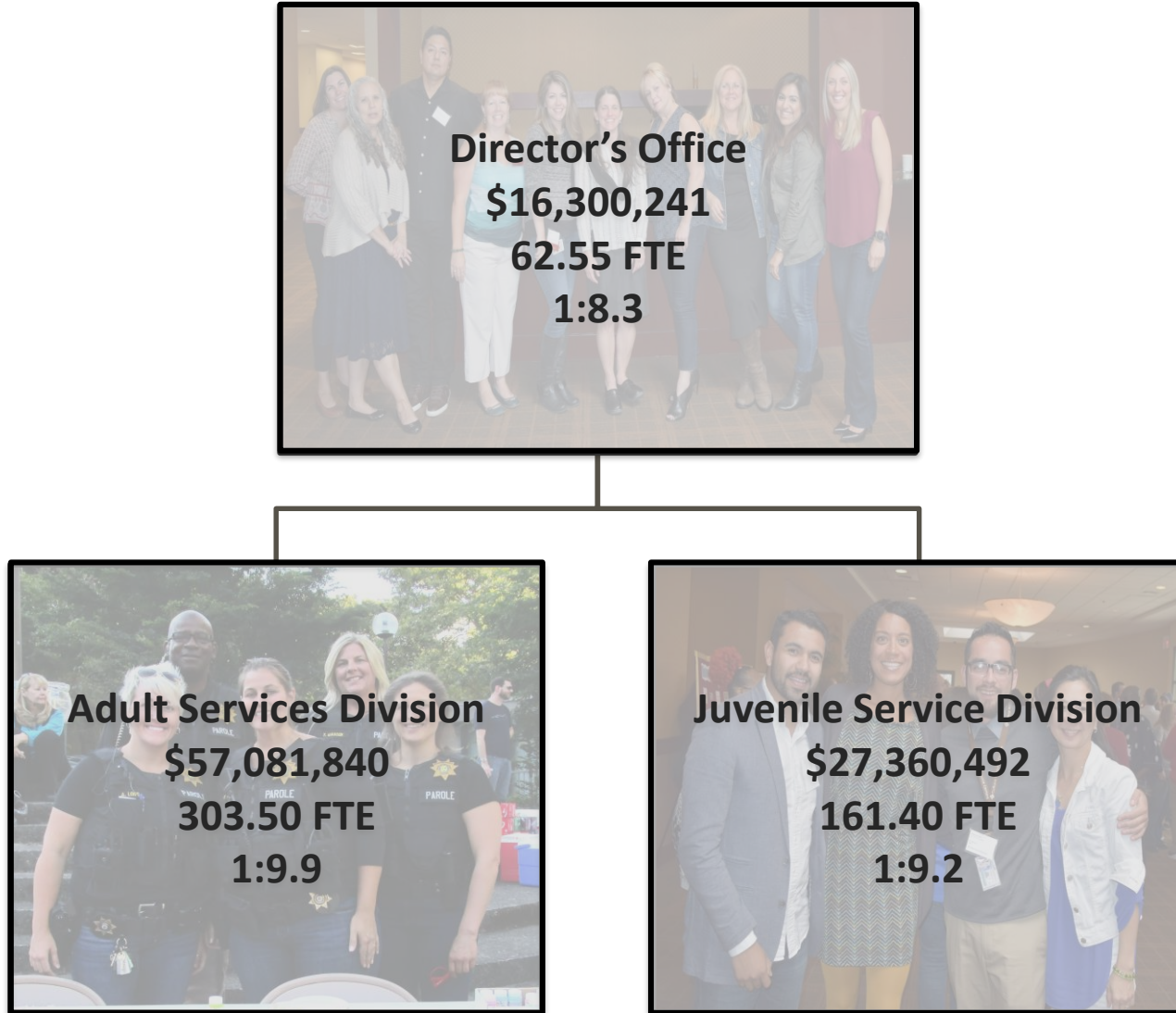
Provided **11,403**
volunteer hours to
DCJ staff, youth,
and adults

Contacted **2,556**
victims

Provided **334**
individuals with
transitional
housing per month

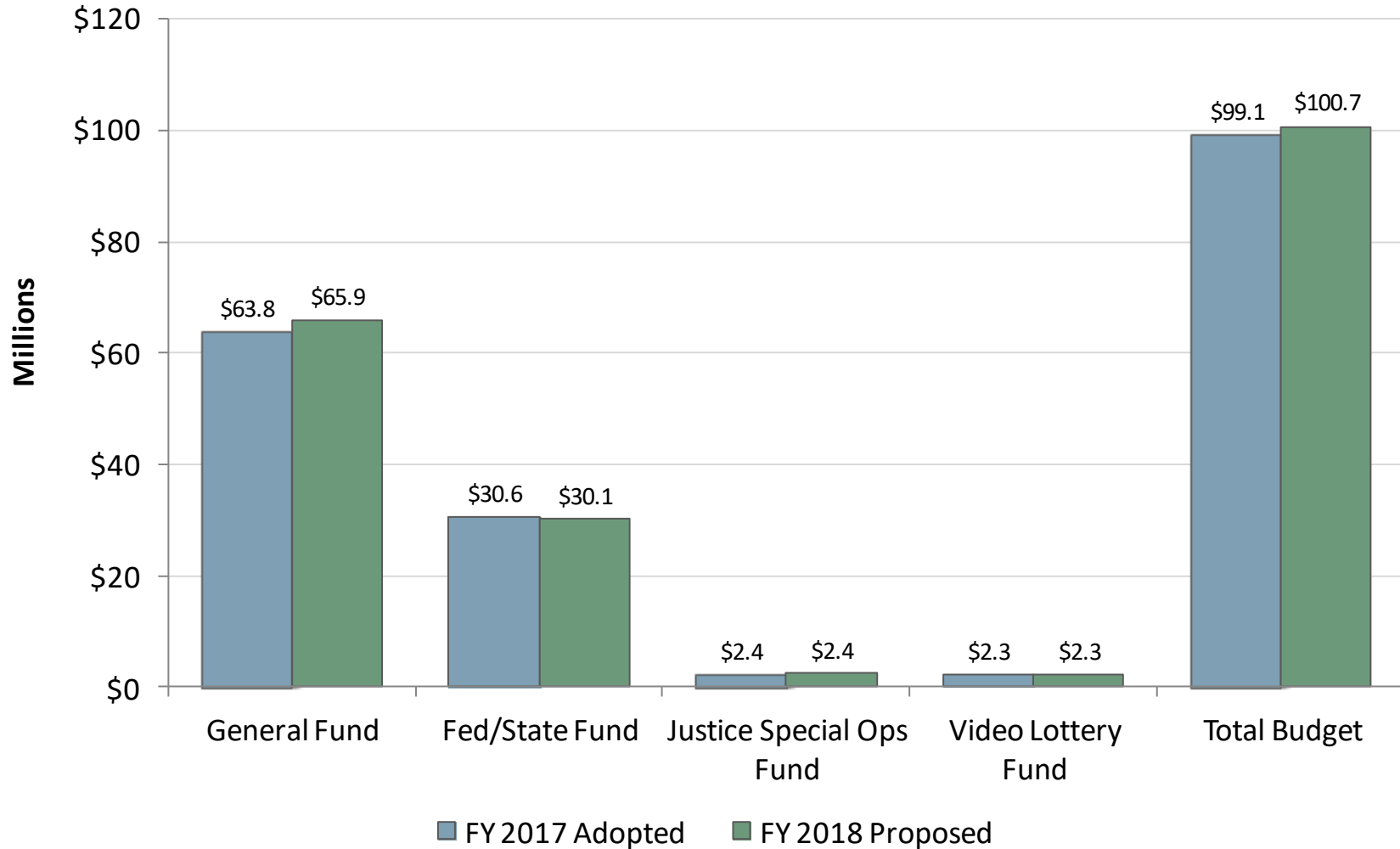


Organizational Chart

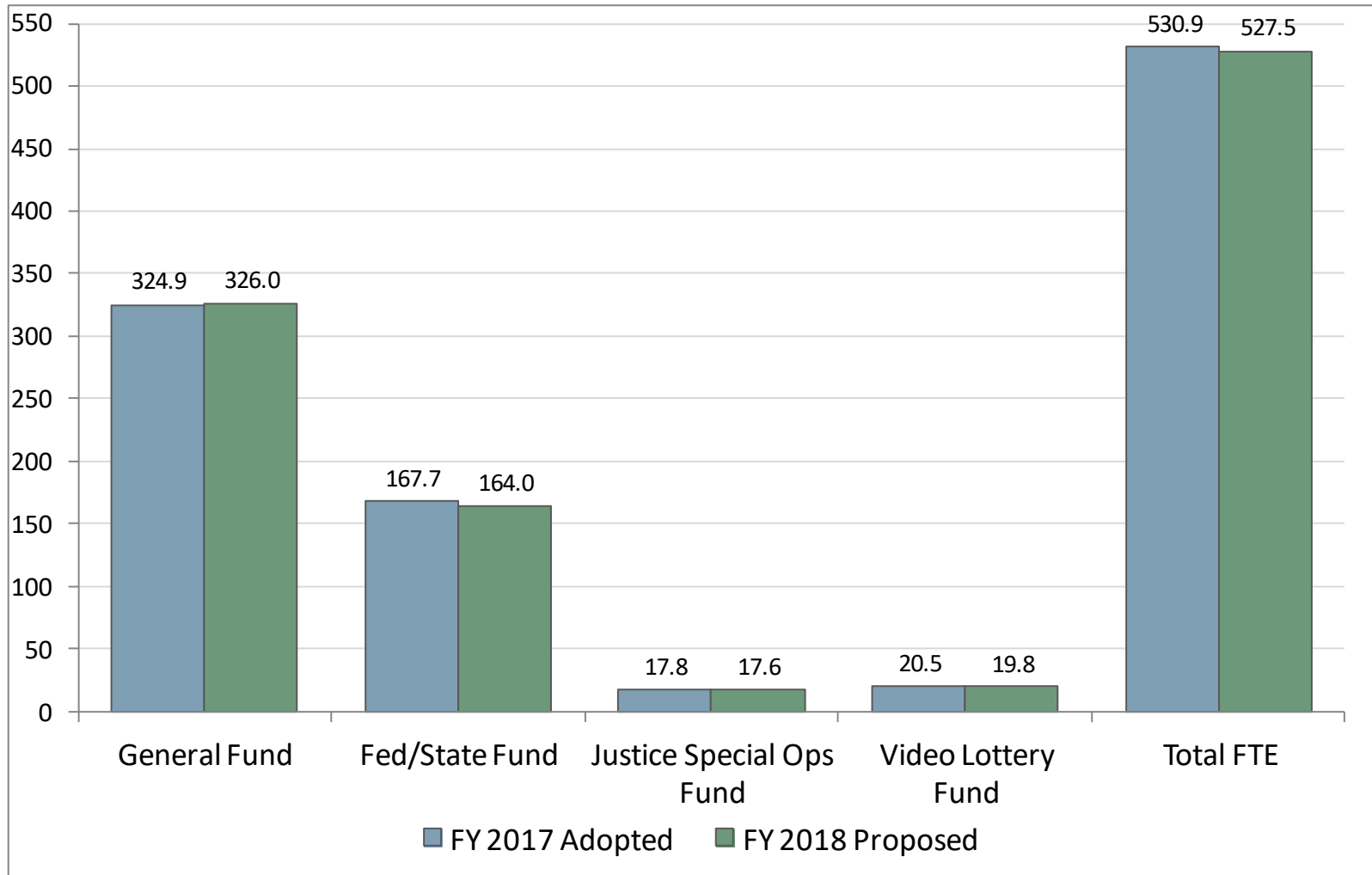


Budget by Fund - \$100,742,573

(Expenditures)



FTE by Fund

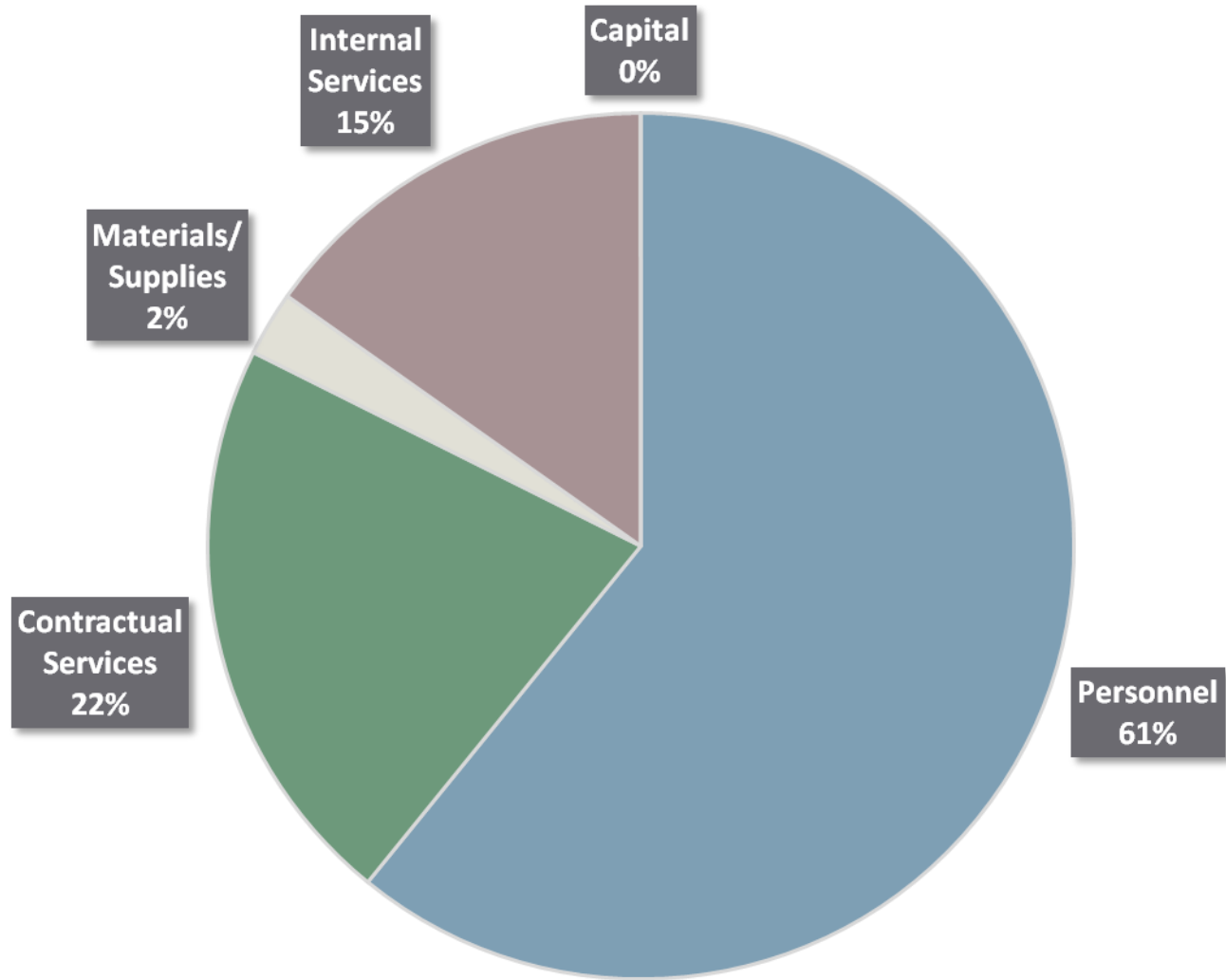


Budget by Funding Source - \$100,742,573

(Revenues)



Budget by Category - \$100,742,573





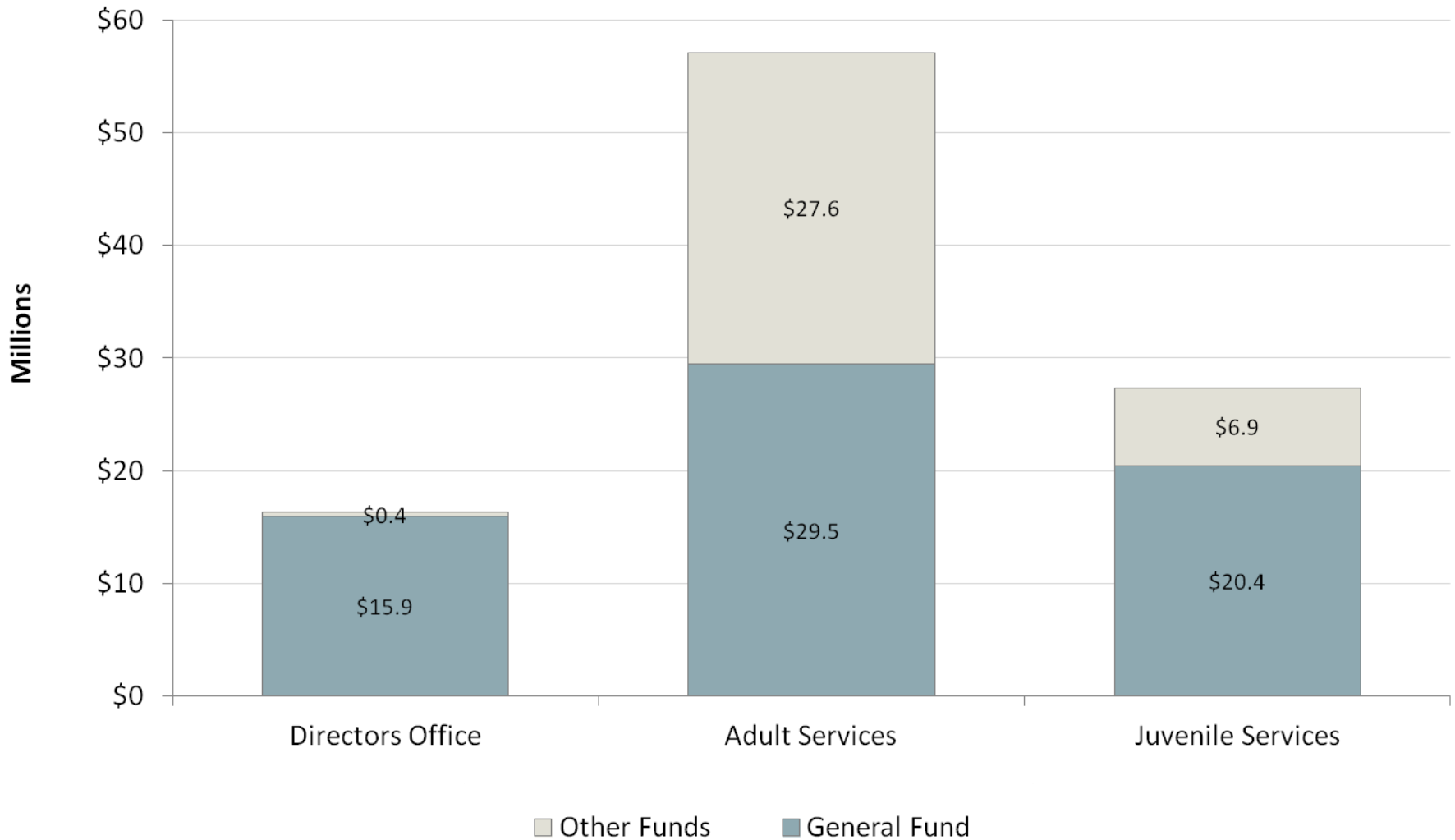
FY 2018 Proposed Budget by Division

Director's Office

Adult Services

Juvenile Services

Budget by Division



Director's Office: Strategic Direction

Priorities

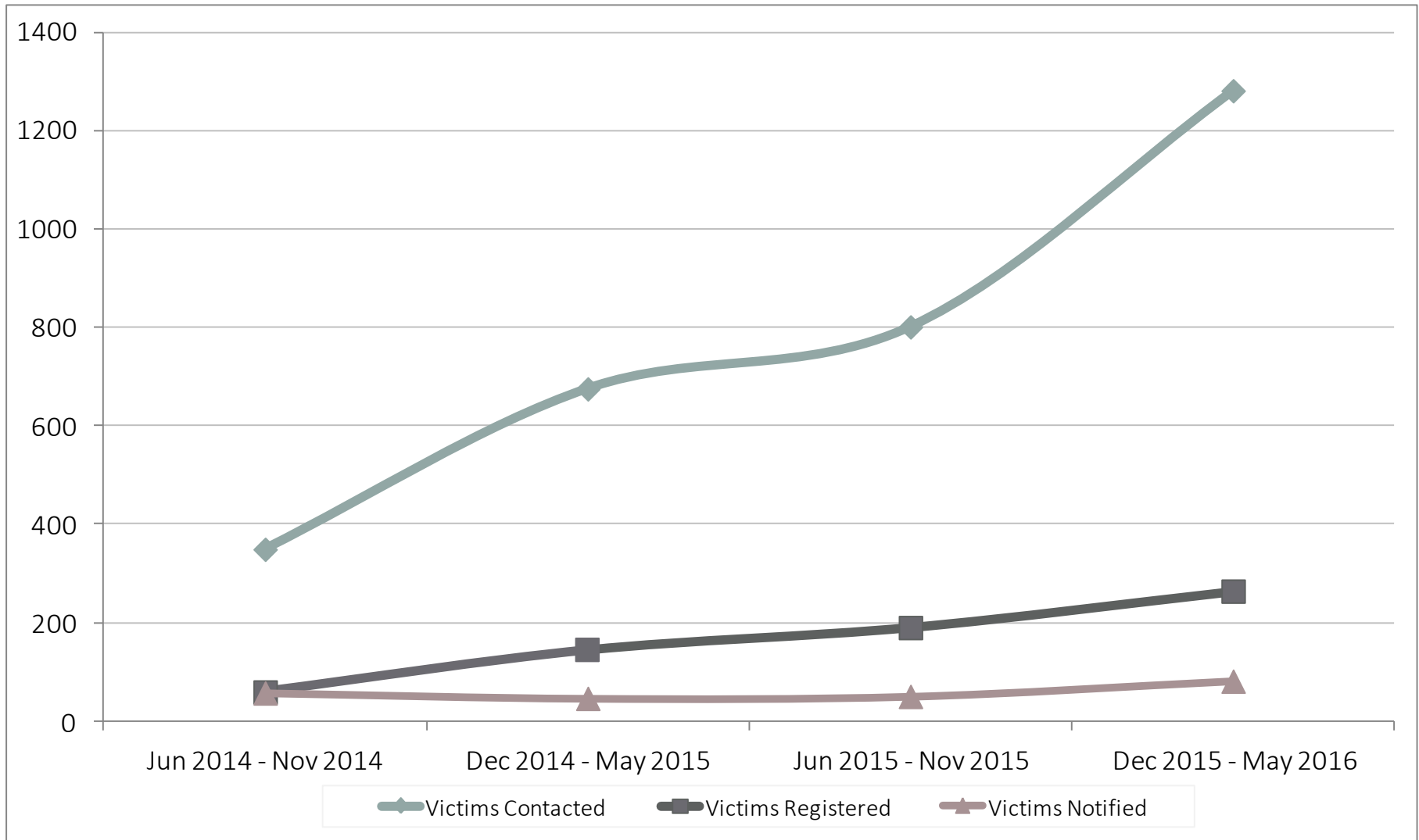
- Customer service delivery to department , justice involved individuals, victims and the community
- Continued development of dashboards and tools to measure department progress
- Investment in technology that enhances case management practices and services available to victims
- Tracking outcomes of contract providers

Challenges

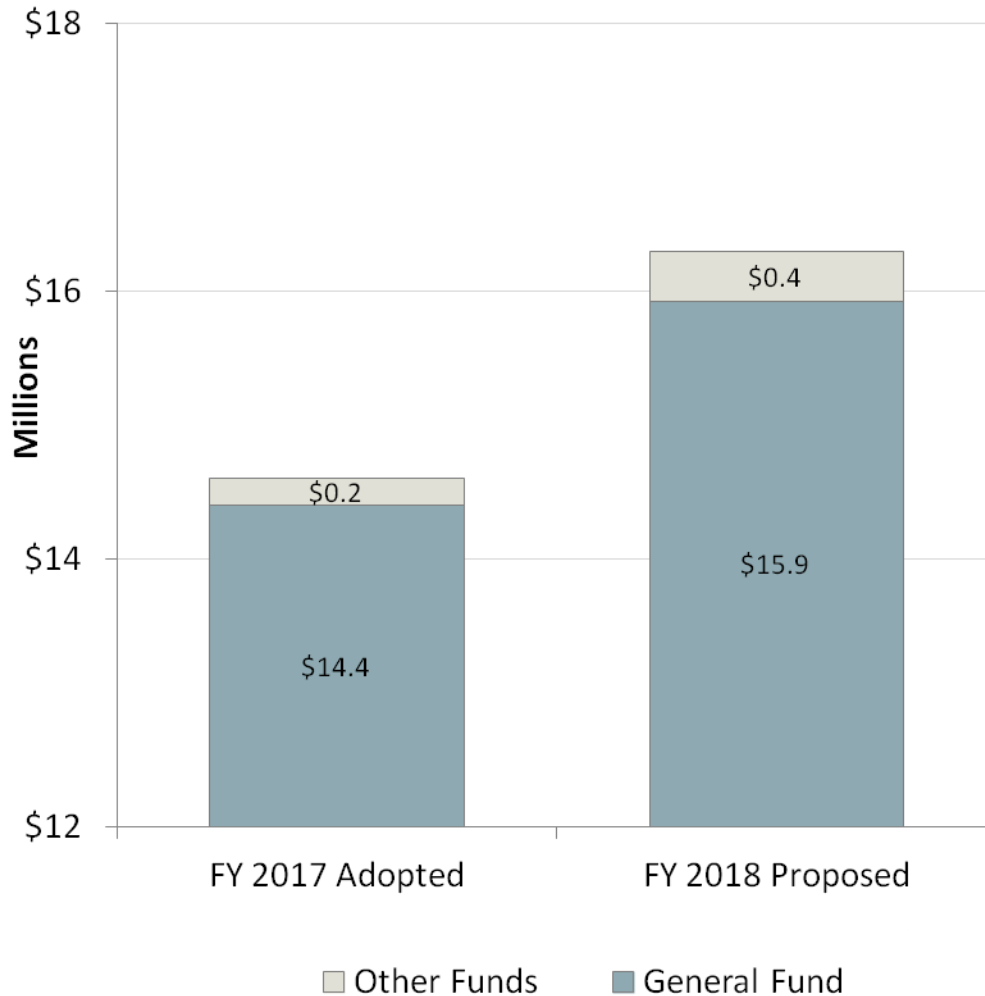
- Developing Trauma informed response for staff and justice involved individuals
- Succession planning and training



Victims Services: Service Trends



Director's Office



- General Fund increase by \$1.5 million
- Other Funds increased by \$200k
- Eliminated one of three department wide Project Managers
- Funded Victims Service Portal
- Shifts within constraint



Juvenile Services: Strategic Direction

Priorities

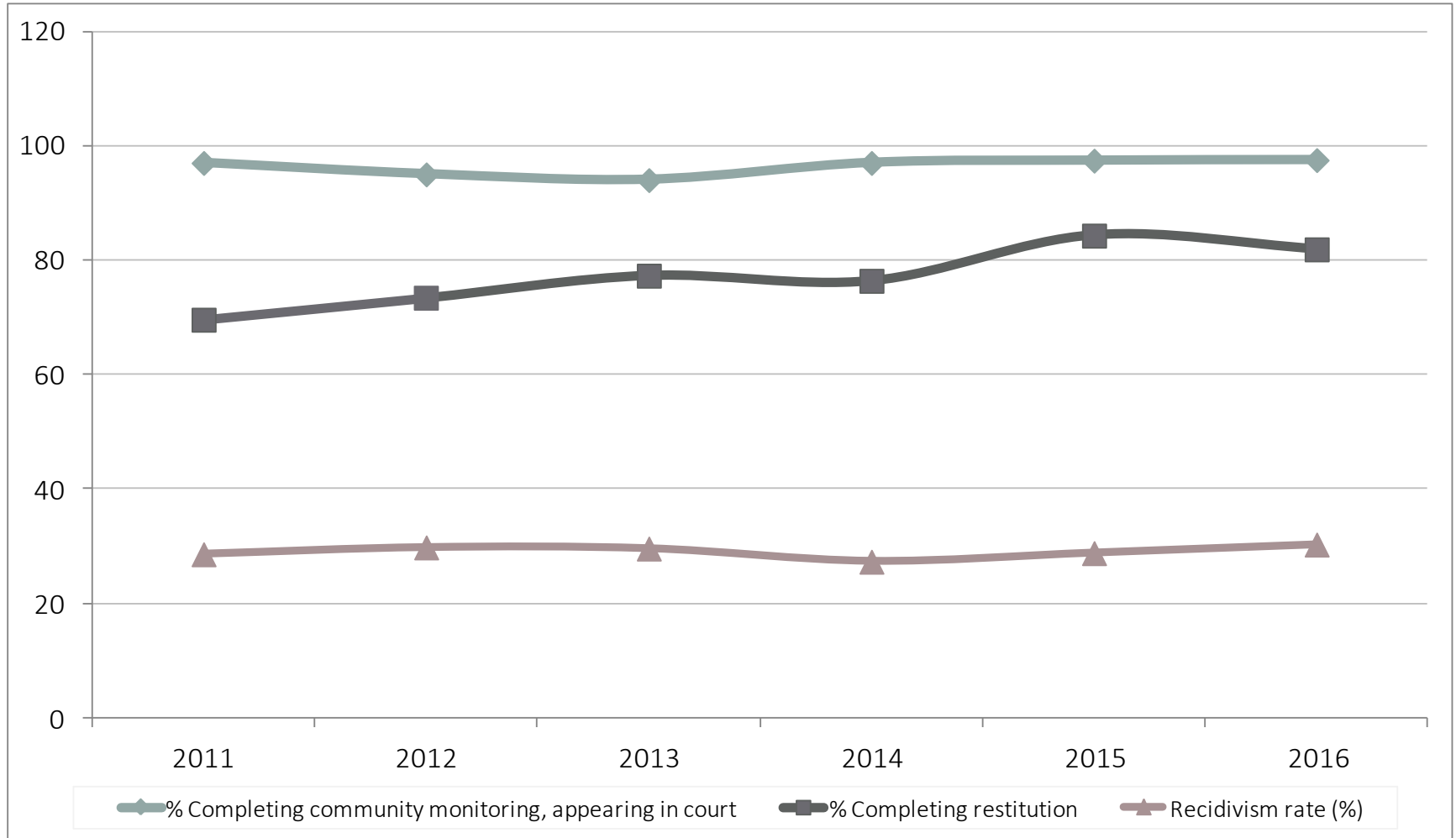
- Reduction of Racial and Ethnic Disparities
- Continuing the Commitment to Juvenile System Reform
- Implementing Trauma Informed Care/Practices
- Continue to Strengthen Community Partnerships and Parent/Youth Engagement

Challenges

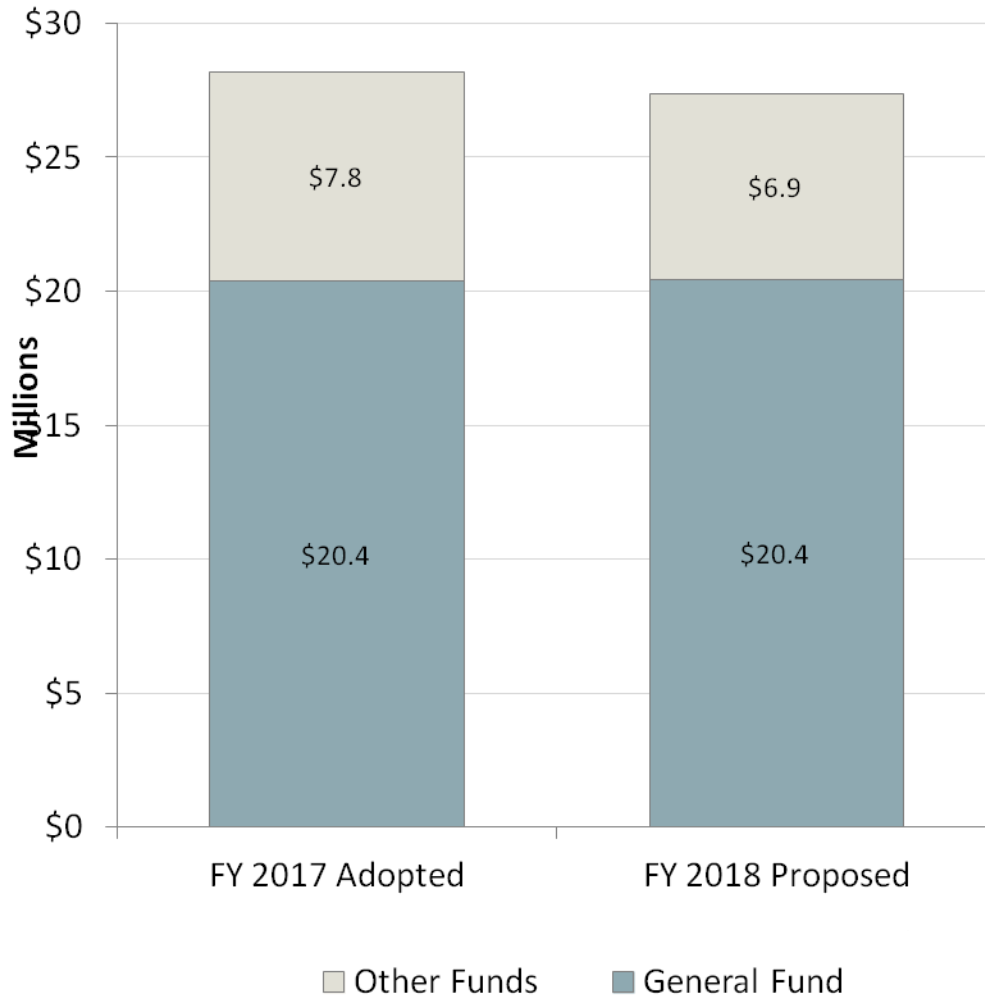
- Lack of placement resources - impact on detention



Juvenile Division: Service Trends



Juvenile Services



- General Fund increased by \$50k
- Other Funds decreased by \$900k
- Elimination of Juvenile Intercept Program
- Reduction in contracts to community based organizations
- Safety First Program moved to ASD



Adult Services: Strategic Direction

Priorities

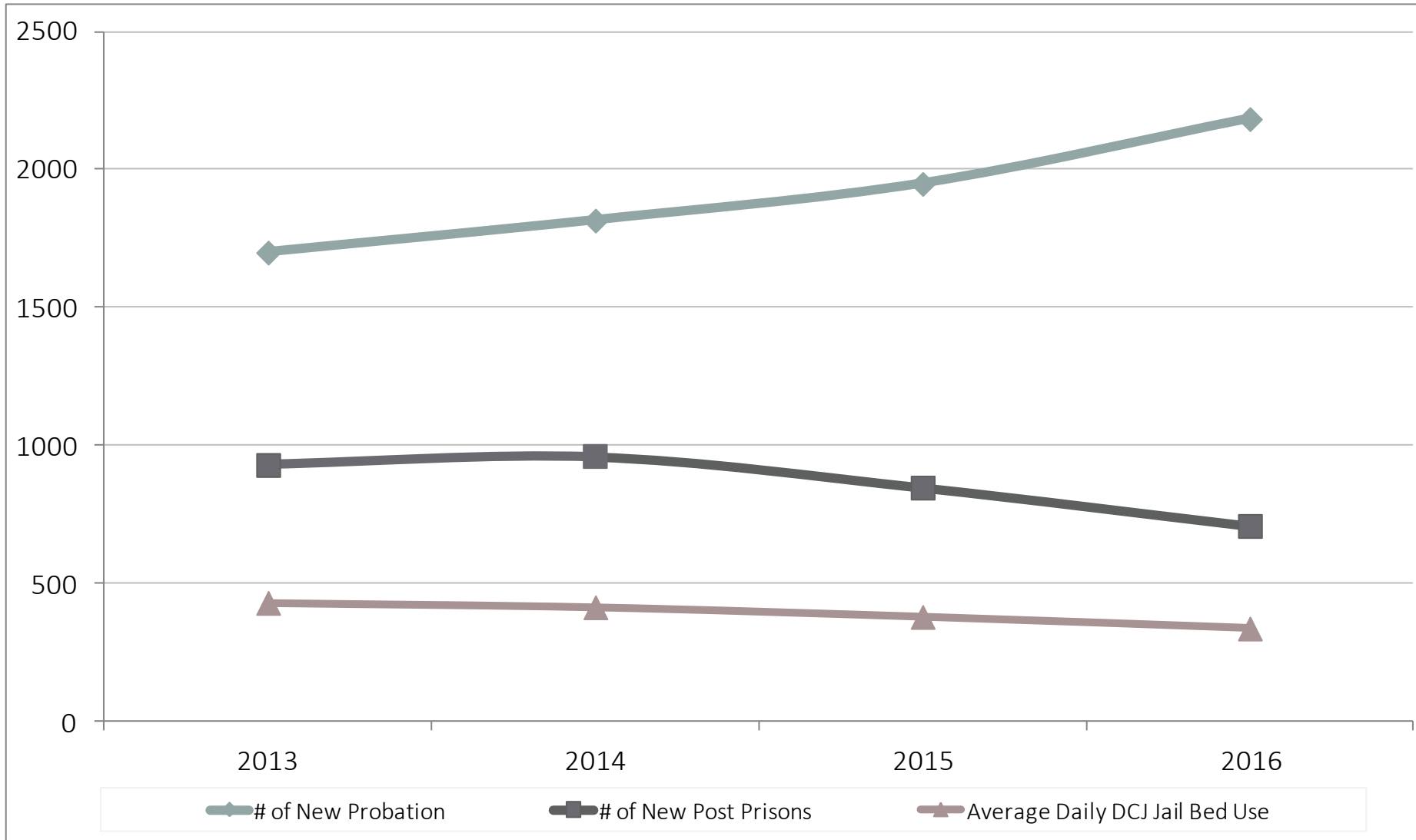
- Serving the highest risk
- Justice Reinvestment at state and local level
- Effective sanctioning practices
- Racial and Ethnic Disparities
- Development of two campus model
- Developing Trauma informed response for justice involved individuals

Challenges

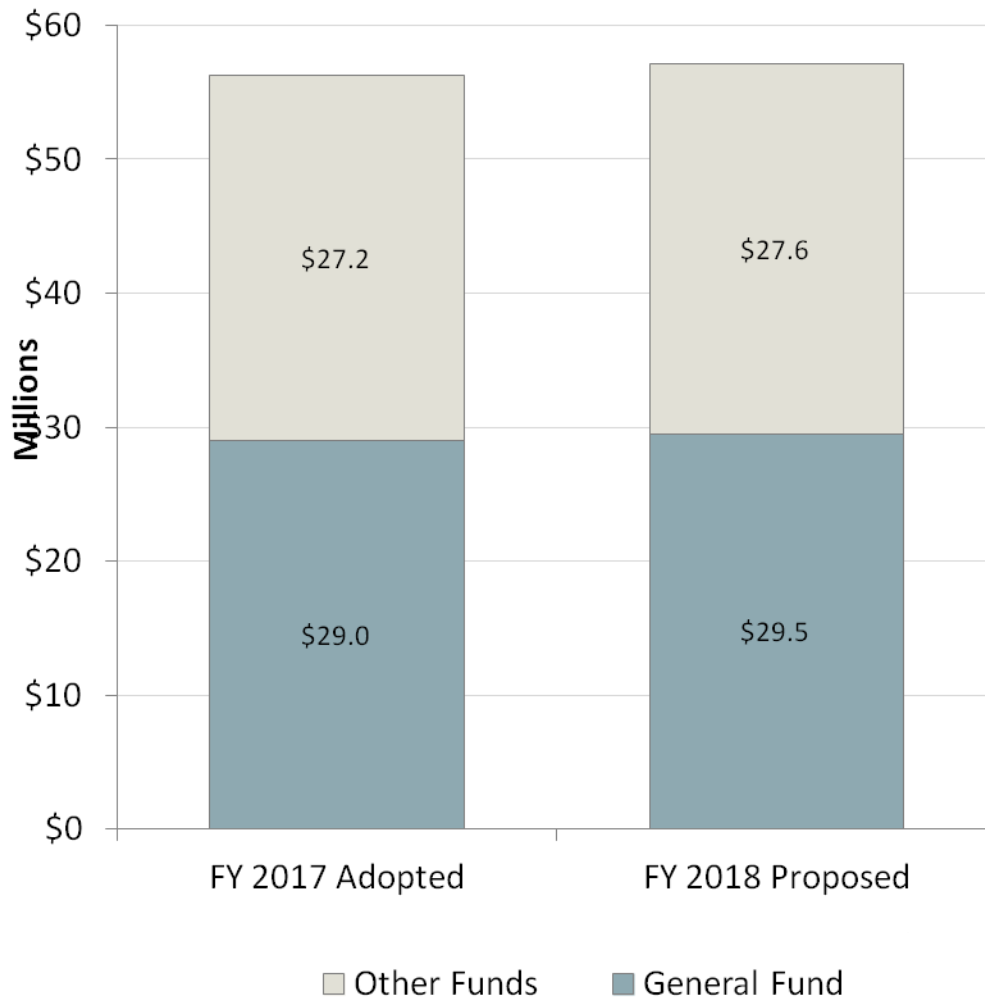
- Capacity for wraparound services
- Improve ability to address the needs of the mentally ill



Adult Division: Service Trends



Adult Services



- General Fund increase by \$500k
- Other fund increased by \$350k
- Transition of education services offered by Londer Learning Center
- Refinement of treatment services
- Adult CHI pilot
- Safety First program moved to ASD
- Shifts within constraint



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 horizontal band representing a forest or a middle ground. At the bottom is a dark blue, wavy horizontal band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2018 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
50000 Director's Office – eliminates 1 FTE Project manager	\$161,770	1.00
50021 Assessment and Referral Center – eliminates 1 FTE Correction Counselor	\$100,139	1.00
50028 Londer Learning Center - ends program Dec 31 st , 2017. <i>(Offer 50028B restored 6 months of services with OTO funds to ramp down services July 1st – Dec 31st.)</i>	\$330,000	3.45
50035 Support to Community Court - Eliminates 1 Correction Tech	\$97,300	1.00
50065 A Juvenile Culturally Specific Intervention – reduces contract funding for Community Healing Initiative.	\$103,722	
50065B CHI Early Intervention & Community Connection – reduces funding for Early Intervention contracted services	\$90,000	
Department Community Justice Total	\$882,931	6.45



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restoration	OTO	NEW
50028B Londer Learning Center Ramp Down	\$333,313	N/A	\$0	\$333,313	X	X	
50032B Adult Community Healing Initiative	\$326,299	N/A	\$0	\$326,299		X	X
50053 Justice for Families – Supervised Parenting Time	\$343,156	\$142,000	\$0	\$343,156			
50054C Courtyard Café – Restoration	\$218,613		\$0	\$218,613	X		
Department X Total	\$1,221,381	\$142,000	\$0	\$1,221,381			



Legislative Impacts & Future Policy Issues

- State Impacts
 - Legislation
 - Funding Uncertainty
- Federal Impacts
 - Affordable Care Act
 - Federal Grants
- Other Policy Issues
 - Juvenile Justice Reinvestment



Summary

Reduce racial and ethnic disparities

Expand gender and culturally specific programming

Expand partnerships and presence in East County

Serve the highest risk

Connect individuals to the community

Utilize technology to improve services



Questions

