



Department of  
Community Justice  
FY 2019 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 9, 2018

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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



# Our Mission

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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.



# Our Vision - Community Safety through Positive Change



# System of Care



# DCJ Strategic Plan

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# Managing Criminal Risk and Needs

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## 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

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- Priorities and Recommendations:
  - Fund Supervised Parenting Program for one more year
  - Acknowledge sharper focus on high-risk/high need justice involved individuals
  - Address growing need for wraparound services
  - Explore multi-departmental opportunities
  - Test and expand successful models: CHI, women-centered approaches





# Budget Highlights

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- Continued focus on Reducing Racial and Ethnic Disparities
- Refinement of treatment services
- Justice Reinvestment
- East County Campus
- Reduction of Jail Bed Use
- Implementing Trauma Informed Care/Practices
- Examination of Detention Utilization & Length of Stay
- JSD Evidence Based Decision Making



# Who We Serve/What We Do

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Received 3,063 youth referrals

750 screenings for possible detention admission

75% of youth on probation not readjudicated within 1 year

Processed 28,000 cases to determine who could be released

2,810 people seen at the Assessment and Referral Center

84% of adults on supervision not reconvicted within 1 year

Provided 8,141 volunteer hours to DCJ staff, youth, and adults

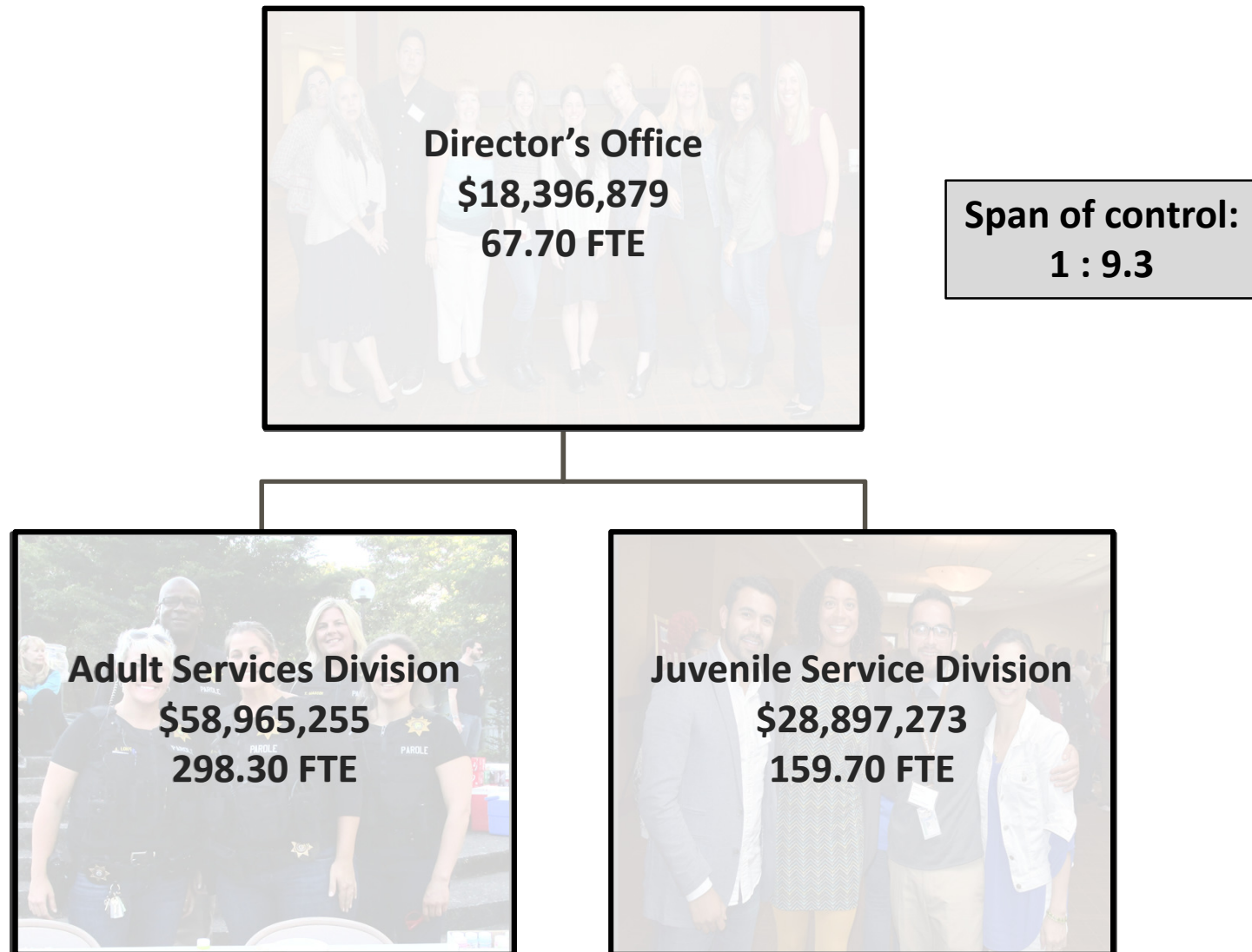
Contacted 2,254 victims

Provided 354 individuals with housing per month



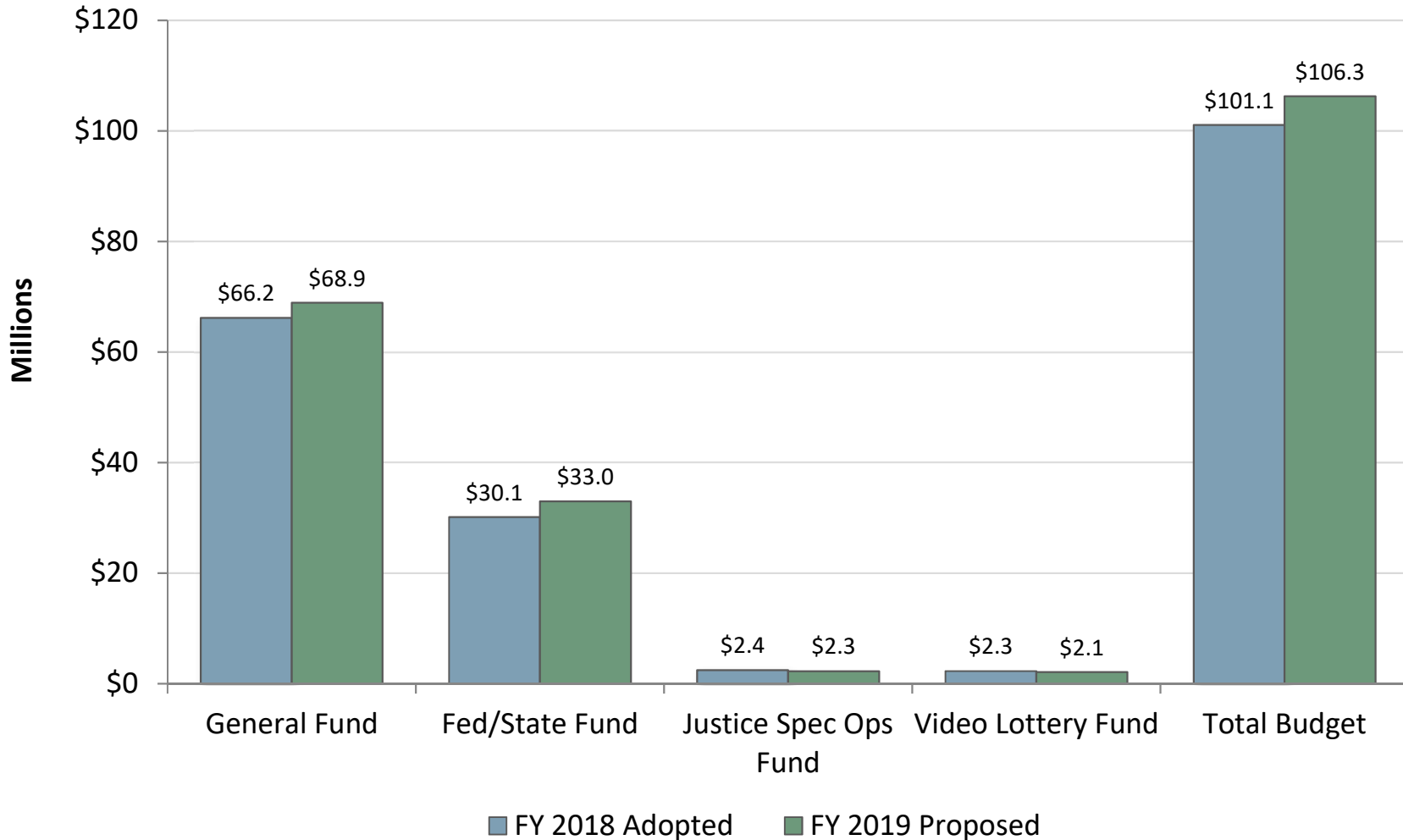
# Organizational Chart

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# Budget by Fund - \$106,259,407

*(Expenditures)*

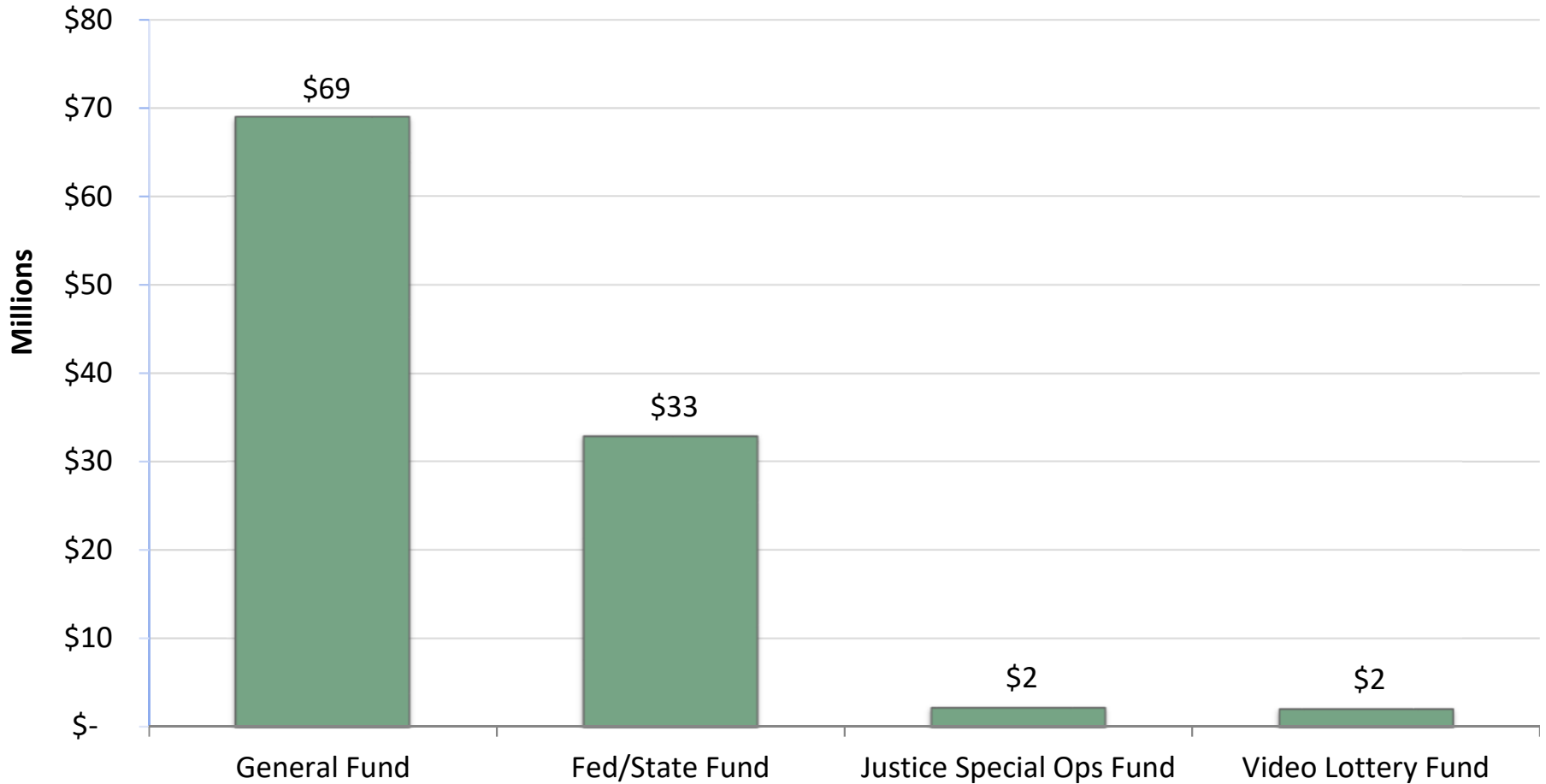


# FTE by Fund



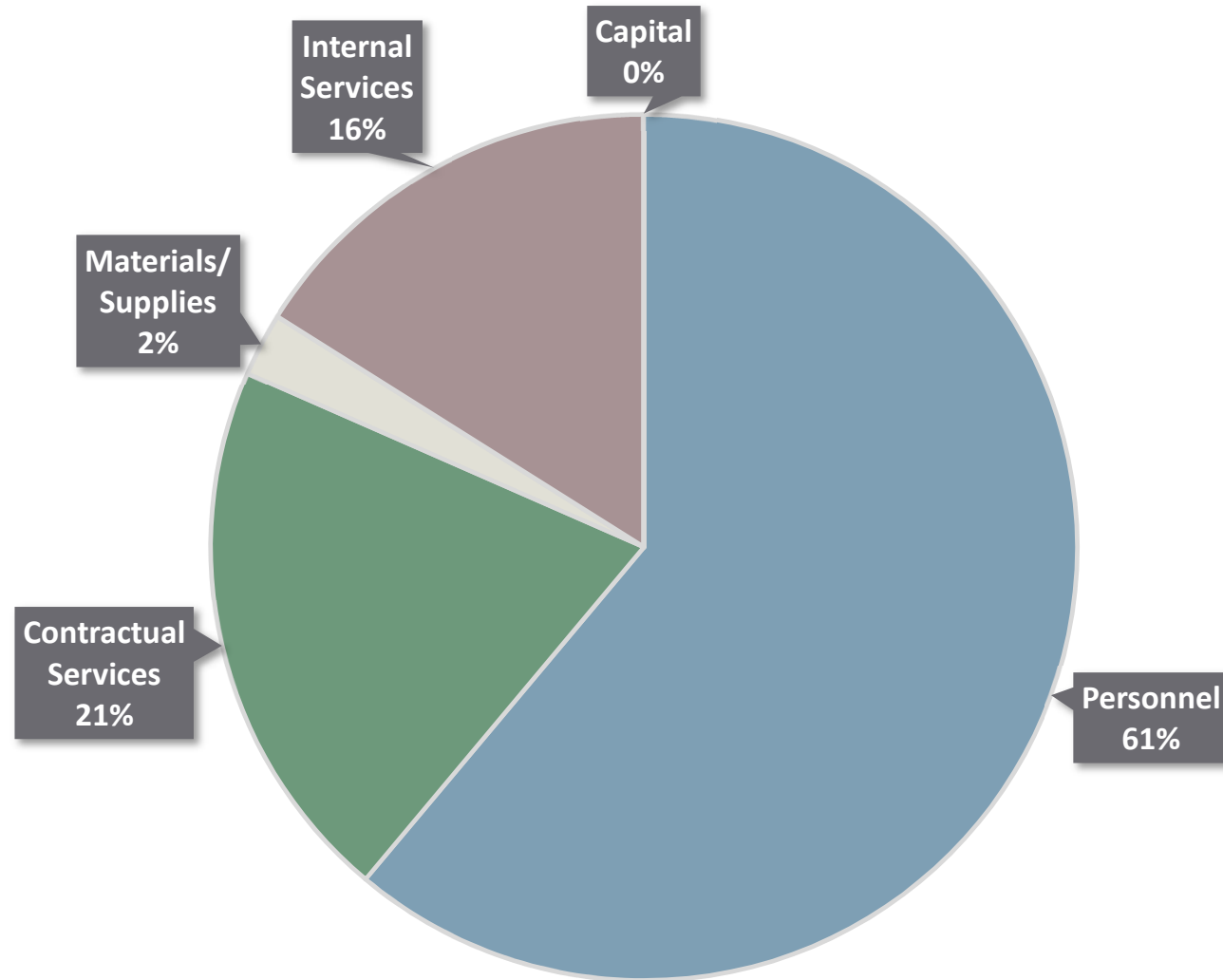
# Budget by Funding Source - \$106,259,407

*(Revenues)*



# Budget by Category - \$106,259,407

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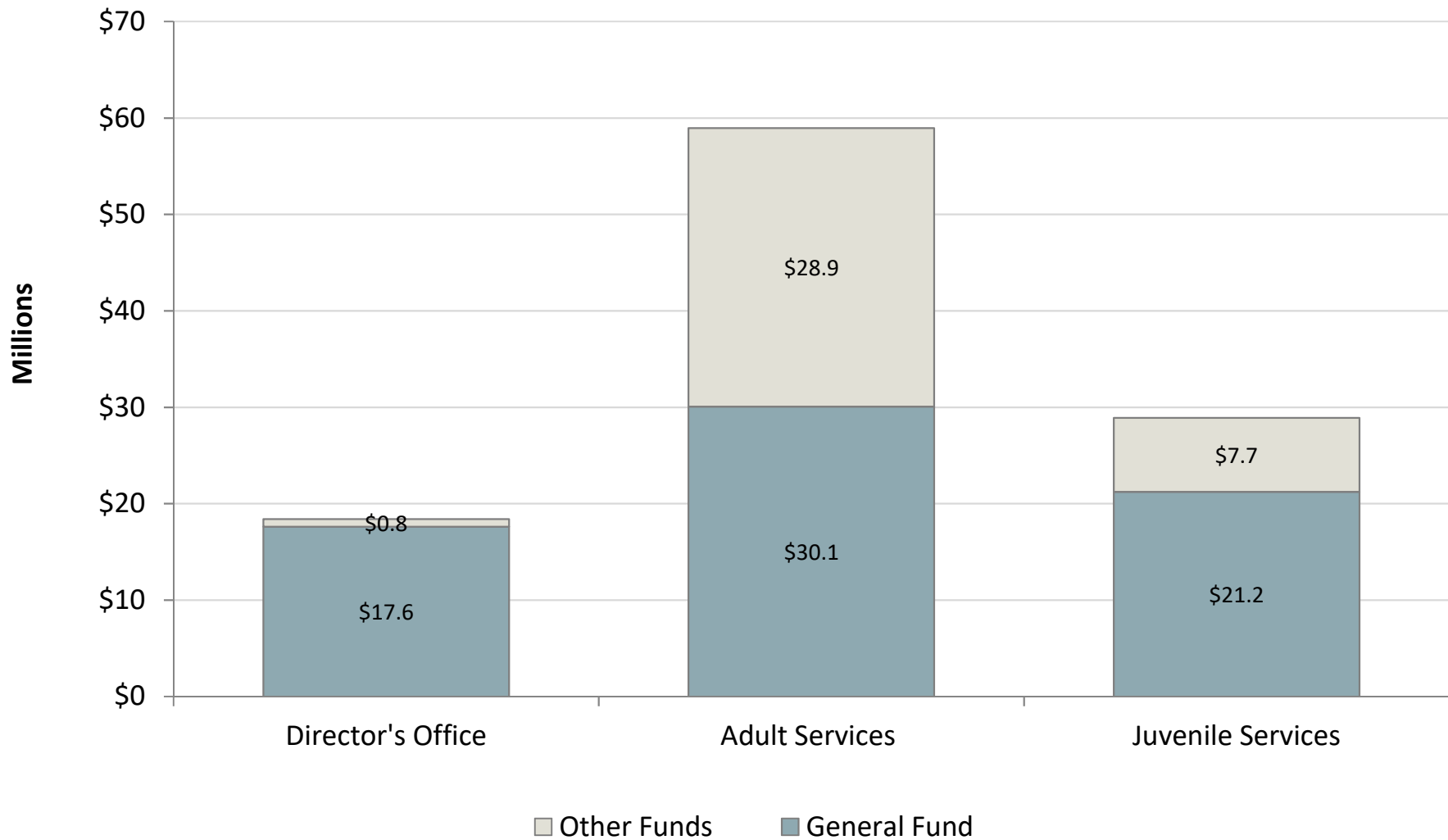
# FY 2019 Proposed Budget by Division

Director's Office  
Juvenile Services  
Adult Services





# Budget by Division



# Director's Office: Strategic Directions

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## Priorities

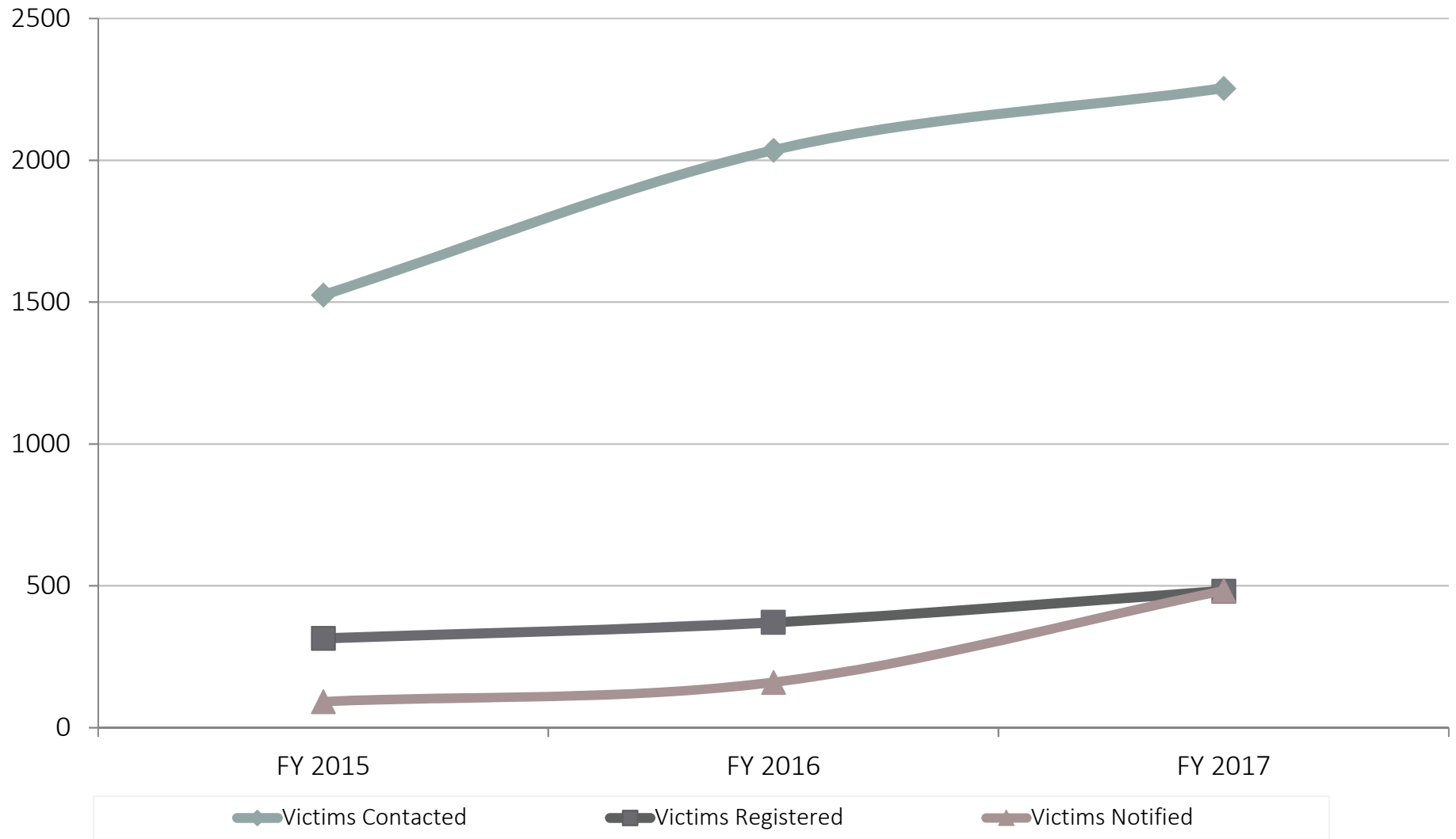
- Defining role and onboarding Equity and Inclusion Officer
- Delivery of support and customer services (Finance, Research, Human Resources, Technology)
- Continued development of tools to measure department progress
- Investment in technology that enhances case management practices and services available to victims

## Challenges

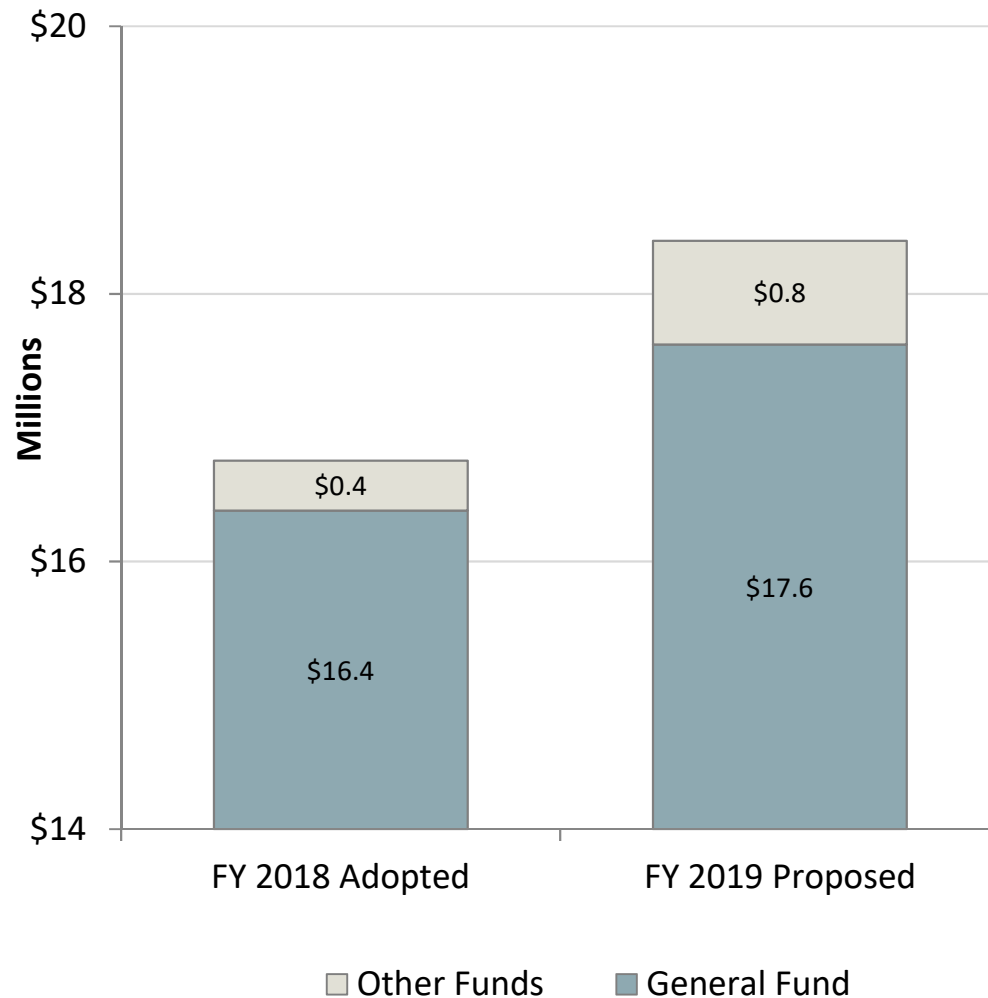
- Succession planning and training
- Outreach and recruitment
- Incorporating Multco Aligns



# Victims Services: Service Trends



# Director's Office



- General Fund increased by \$1.2 million
- Other Funds increased by \$400,000
- Funding for continuation and expansion of Case Companion
- Added Equity and Inclusion Officer
- Eliminated Program Specialist Senior position



# Juvenile Division: Strategic Directions

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## Priorities

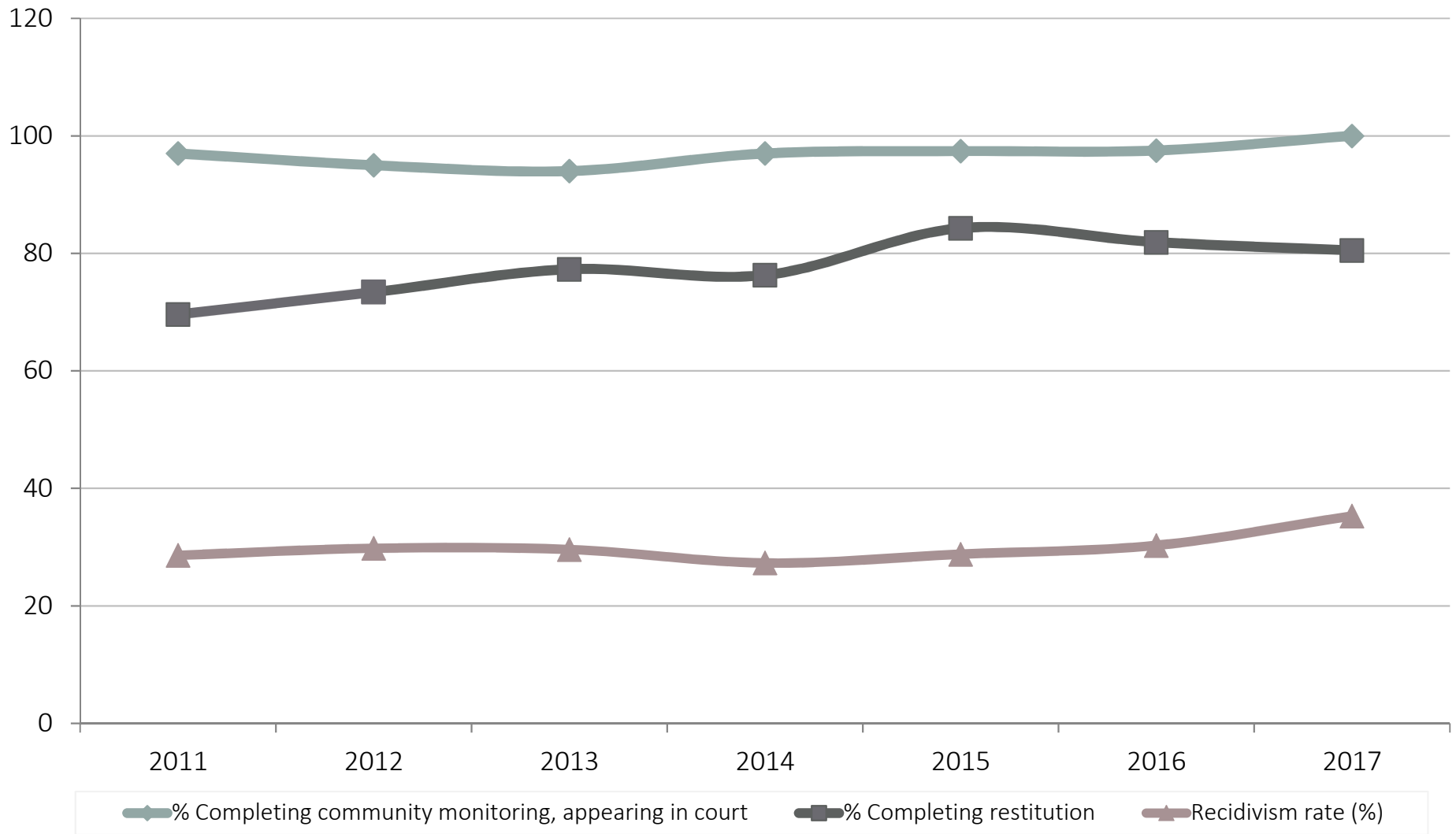
- Reduction of Racial and Ethnic Disparities
- Continuing the Commitment to Juvenile System Reform
- Examination of Detention Utilization and Length of Stay
- Investing in Evidence Based Decision Making
- Continue to Strengthen Community Partnerships and Parent/Youth Engagement

## Challenges

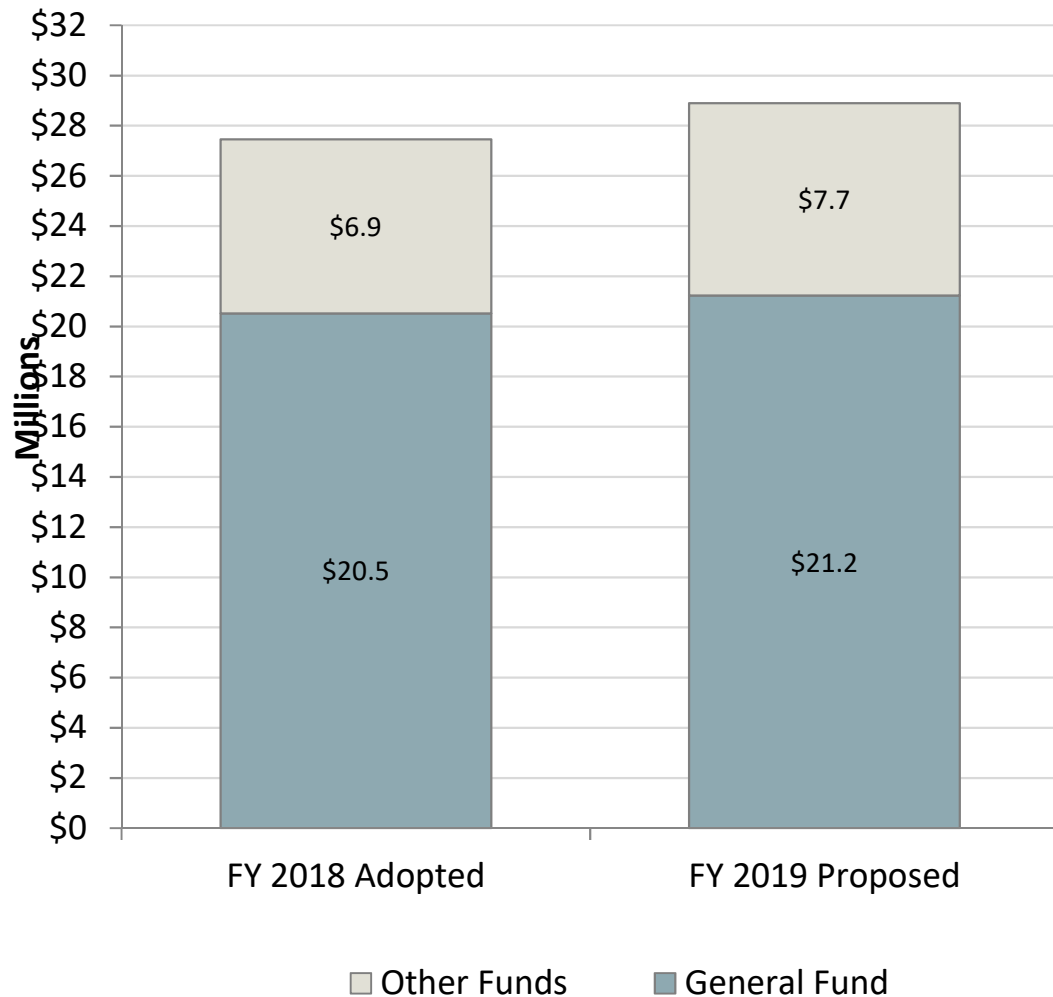
- Continued lack of placement resources - impact on detention
- Overrepresentation of youth of color



# Juvenile Division: Service Trends



# Juvenile Services



- GF increased by \$720,000
- Other Funds increased by \$726,000
- Reduced funding for Sex Offense Treatment
- Eliminated a Juvenile Court Counselor, Juvenile Counseling Assistant, and a Mental Health Consultant
- Adds .50 Program Coordinator to coordinate OJJDP Comprehensive Gang Model Implementation Plan



# Adult Division: Strategic Directions

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## Priorities

- Serving the highest risk
- Justice Reinvestment at state and local level
- Effective sanctioning practices/jail bed reduction
- Expansion of culturally specific programming and services
- Development of two campus model
- Developing trauma informed response for justice involved individuals

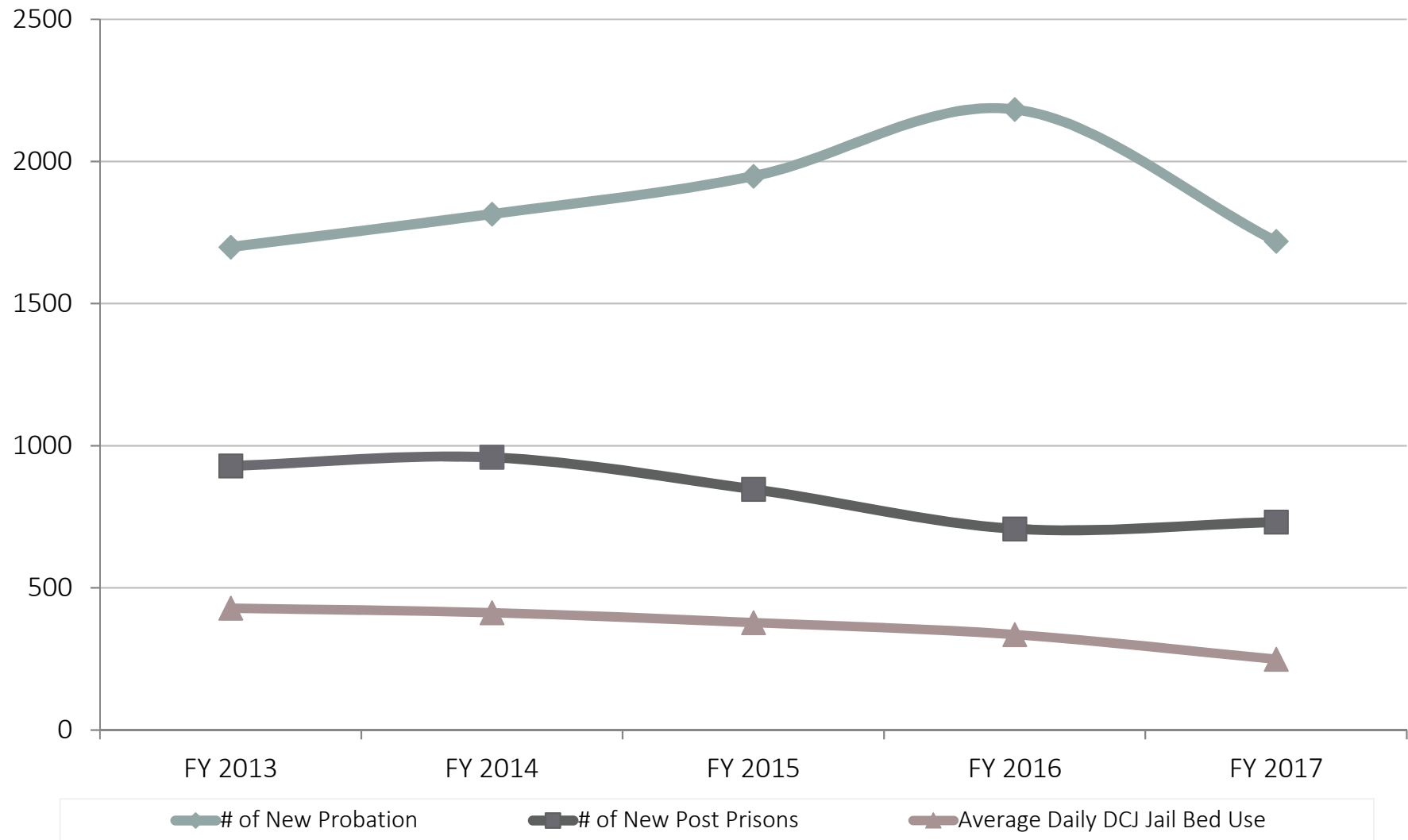
## Challenges

- Capacity for wraparound services
- Improve ability to address the needs of the mentally ill
- Facility/Office movement

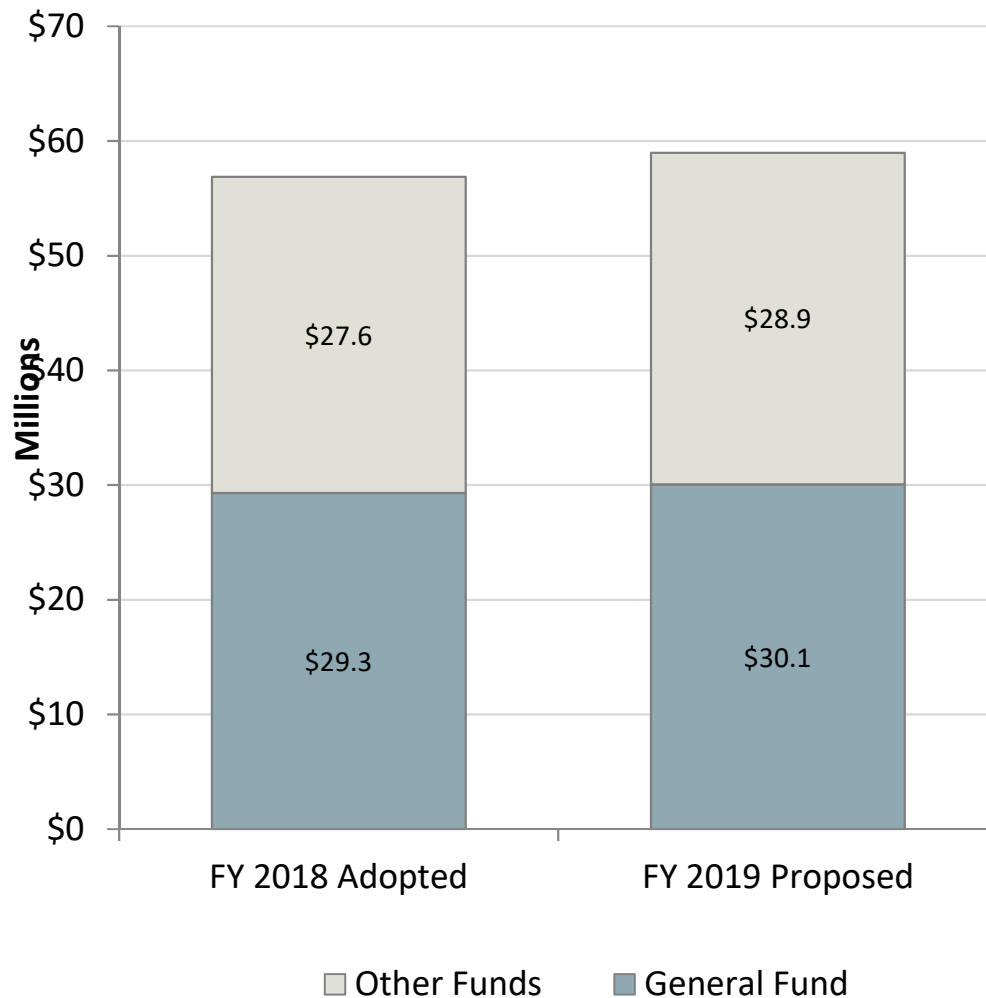




# Adult Division: Service Trends



# Adult Services



- GF increased by \$755,000
- Other Funds increased by \$1.3 million
- Eliminated Formal Supervision Misdemeanor Program
- Eliminated CPR-Prison/Jail Reentry contracted services
- Funded Adult Community Healing Initiative Elevate Program
- Eliminates 1 Community Justice Manager and adds 1 Program Supervisor
- Supervised Parenting Time Program funded as OTO



# FY 2019 Proposed Budget Summary & Impacts



# General Fund Reductions

Prog. Name/# or Description	FY 2019 General Fund	General Fund FTE
DCJ Director's Office (50000) - Program Specialist Senior position eliminated	\$133,459	1.00
Adult Support Services (50017) - Record Tech position eliminated	\$82,720	1.00
Formal Supervision & Misdemeanor Monitor Program Eliminated	\$296,364	2.50
Adult Recog/Pretrial Supervision (50018) - Probation and Parole Officer position eliminated	\$104,744	1.00
Adult Field Generic Supervision High Risk - West (50023) - Probation and Parole Officer position eliminated	\$142,532	1.00
Juvenile Probation Services (50058) - Sex Offense Treatment Services contract funding reduced.	\$100,000	
Juvenile Community Interface Services (50066) - Juvenile Court Specialist position eliminated	\$62,491	.50
<b>Department Community Justice Total</b>	<b>\$922,310</b>	<b>7.00</b>



# General Fund Reallocations

Prog. Name/# or Description	FY 2019 General Fund Reduction	General Fund FTE	FY 2019 General Fund Addition	General Fund FTE
Crime Victims Unit (50003) Victim Advocate Contract eliminated	\$81,889			
Recovery System of Care (50011) CPR Prison Re-entry Contracted program eliminated	\$263,671			
Adult Residential Treatment Services (50012) Residential Treatment Services funding reduced	\$300,000			
Adult Sex Offense Supervision and Treatment (50025) Sex Offense Treatment services funding reduced	\$100,000			
Adult Gang and African American Program (50032) CPR Jail Re-entry Contracted program eliminated	\$193,965			
Adult Field Generic Supervision High Risk East (50033) Community Justice Manager position eliminated	\$176,578	1.00		
Crime Victims Unit (50003) - Adds Victim Advocate Position			\$87,173	1.00
DCJ Human Resources (50005) - Adds Equity and Inclusion Officer Position			\$108,371	1.00
Adult Treatment First/STOP Court Program (50014) Adds 2 Probation and Parole Officer Positions			\$247,276	2.00
Adult Mental Health Unit - Supervision and Treatment (50024) Funds Mental Health Treatment contract previously funded by grant.			\$250,000	
Adult Gang and African American Program (50032) Adds funding for contracted Adult Community Healing Initiative Elevate services			\$337,720	
Adult Field Generic Supervision High Risk East (50033) Adds Program Supervisor Position			\$100,863	1.00
<b>Department Community Justice Total</b>	<b>\$1,116,103</b>	<b>1.00</b>	<b>\$1,131,403</b>	<b>5.00</b>



# New, OTO, and Backfill

Prog. Name & # or Description	FY 2019 General Fund	GF Backfill	FY 2019 Other Funds	Total	OTO	NEW
Business Applications & Technology (50005) Includes \$80,000 OTO for Case Companion Victim Portal	\$80,000	N/A		\$80,000	X	
Assessment and Referral Center (50021) Backfills JAG Grant - Funds .39 FTE Probation and Parole Officer		\$52,395		\$52,395		
Adult Mental Health Unit - Supervision and Treatment (50024) Backfills BJA 2nd Chance Grant to continue funding for Mental Health Service contract		\$250,000		\$250,000		
Justice for Families - Supervised Parenting Time (50041) Restoration	\$358,761	N/A		\$358,761	X	
Juvenile Services Management (50050) Backfills Annie Casey Grant - Funds .35 FTE Community Justice Manager		\$50,148		\$50,148		
CHI Early Intervention & Youth Gang Prevention Services (50065B) Adds .50 FTE Program Coordinator	\$65,000			\$65,000		X
CHI Early Intervention & Youth Gang Prevention Services (50065B) adds funding for gang prevention services funded as OTO in FY18	\$90,000			\$90,000		X
<b>Department Community Justice Total</b>	<b>\$593,761</b>	<b>\$352,543</b>	<b>,</b>	<b>\$946,304</b>		



# Legislative Impacts & Future Policy Issues

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- State Impacts
  - Department of Corrections Time study and Cost study
  - Continued upward trend in women inmates
- Federal Impacts
- Other Policy Issues



# Summary

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Reduce racial and ethnic disparities

Expand gender and culturally specific programming

Expand engagement and partnerships in the community

Identify and serve the highest risk

Connect individuals to the community

Utilize data and technology to improve services





# Questions

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