



Department of Community Justice FY 2020 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 7, 2019

Located at: www.multco.us/budget

Agenda

- Introduction
- 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



Community Budget Advisory Committee

Thank you to our members:

- Joanne Burke (Chair)
- Tyra Black
- Aron Klein
- Courtney Helstein
- Ricardo Lujan-Valerio
- Na'ama Schweitzer



Community Budget Advisory Committee

- Priorities and Recommendations:
 - Endorse DCJ's focus on individuals with high risk of re-offending
 - Eliminating Forensics lab but support continued work with Regional lab
 - Legislature initiatives that could have future impact on DCJ



DCJ Strategic Plan



Who We Serve/What We Do

Received 2,816 youth referrals

674 screenings for possible detention admission

74% of youth on probation not readjudicated within 1 year

Processed 29,600 cases to determine who could be released

2,918 people seen at the Assessment and Referral Center

83% of adults on supervision not reconvicted within 1 year

Provided 6,443 volunteer hours to DCJ staff, youth, and adults

Contacted 2,375 victims

Provided 363 individuals with housing per month

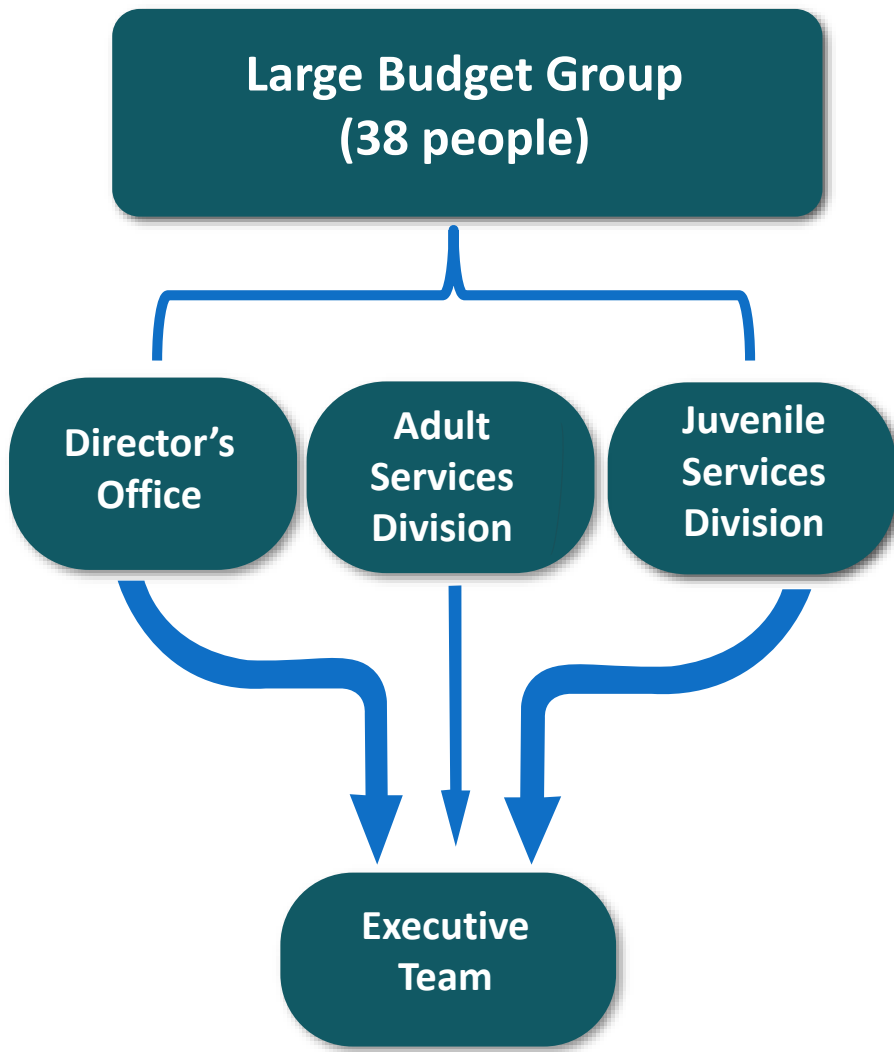


Key Budget Themes

- Internal efforts:
 - Invest in employees
 - Implementation of Workforce Equity Strategic Plan
 - East County Campus/ASD facilities movement
- External Efforts:
 - Continued focus on reducing racial and ethnic disparities
 - Reducing use of jail beds and pre-adjudication detention & length of stay
 - Continued investment in criminal justice and juvenile justice system reform efforts



Decision Process



Decision Making Criteria:

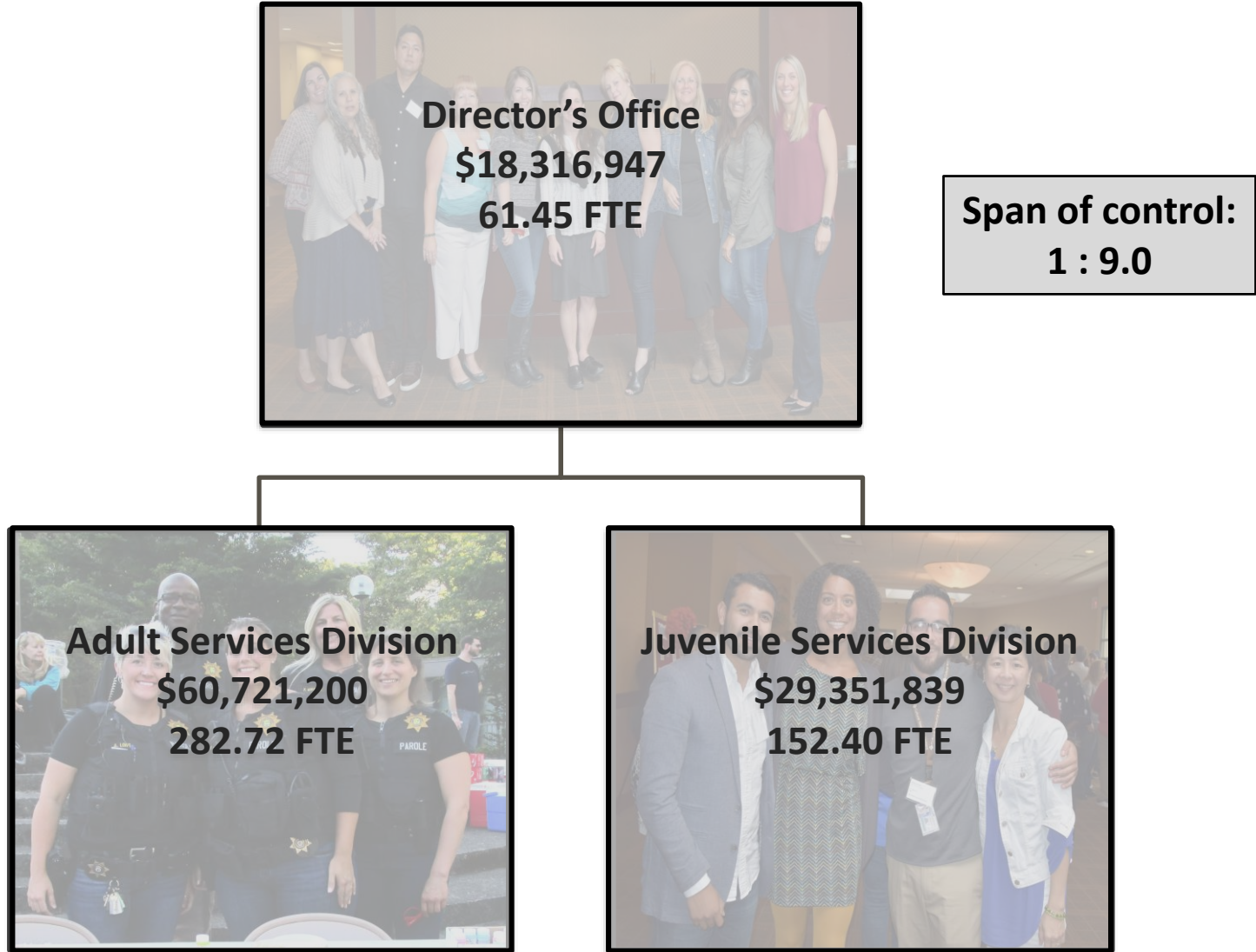
Serving the highest risk populations

Investing in programs and services that improve community safety by helping justice-involved youth and adults change their behavior

Basing decisions on outcomes and evidence based practices

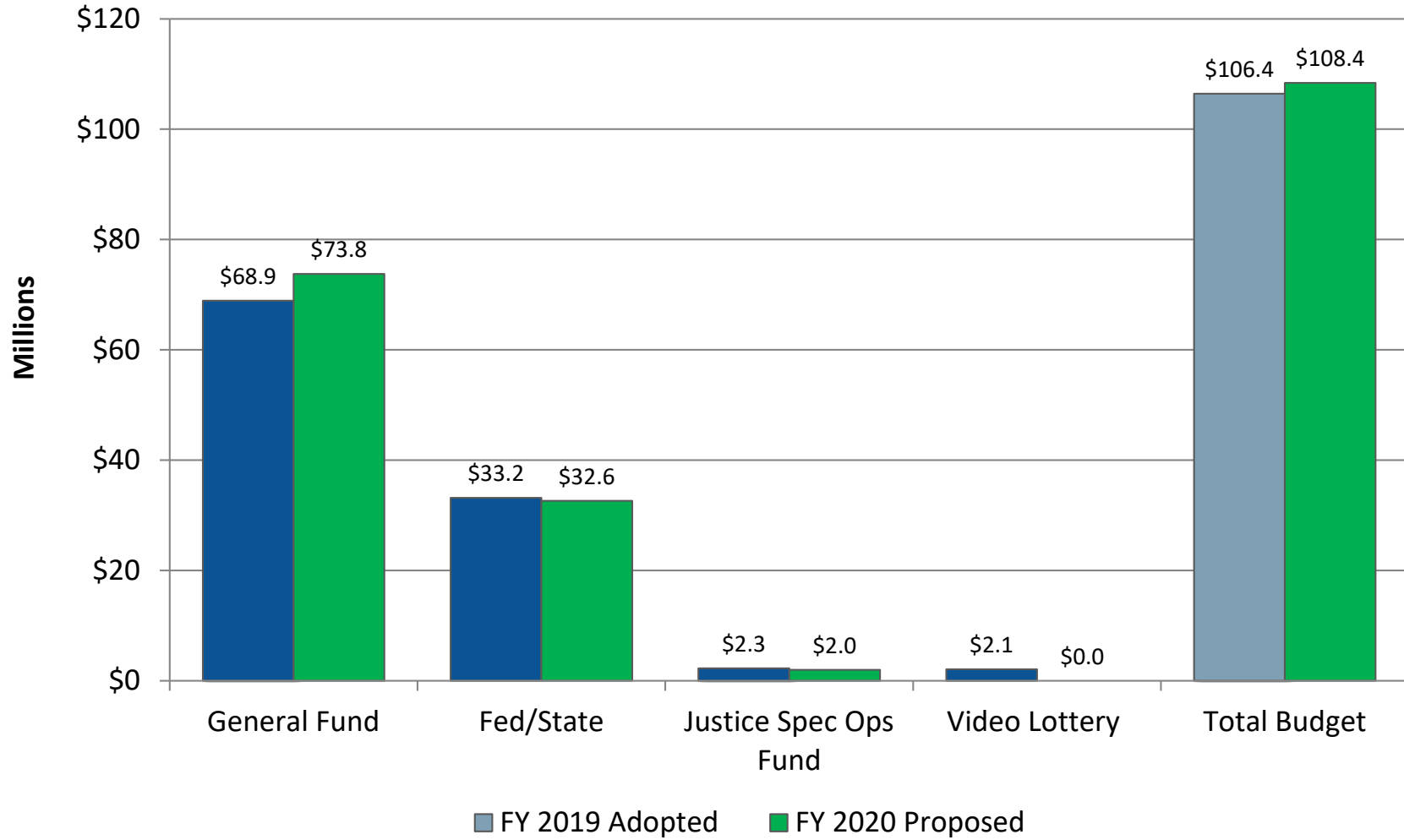


Organizational Chart

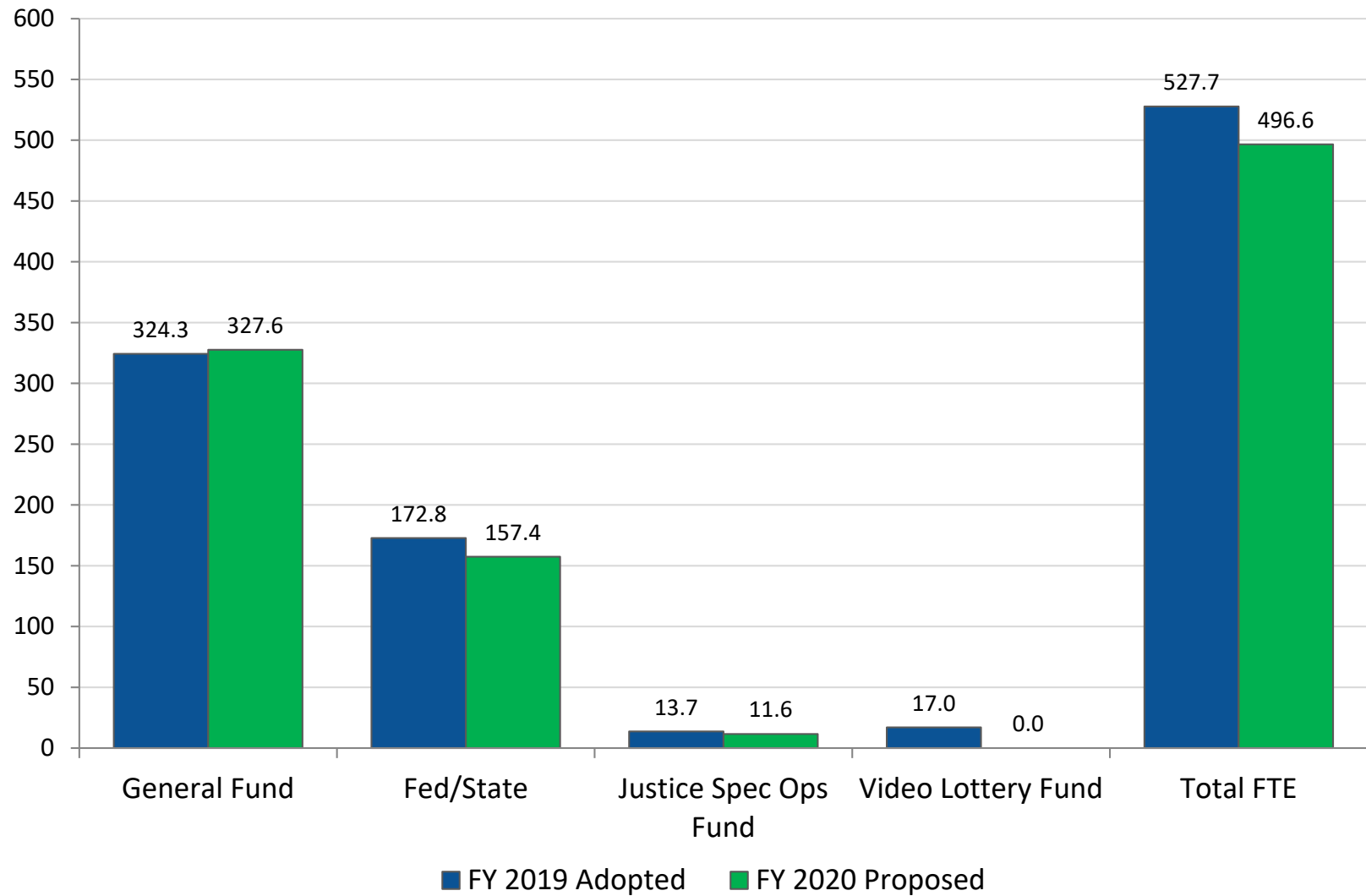


Budget by Fund - \$108,389,986

(Expenditures)

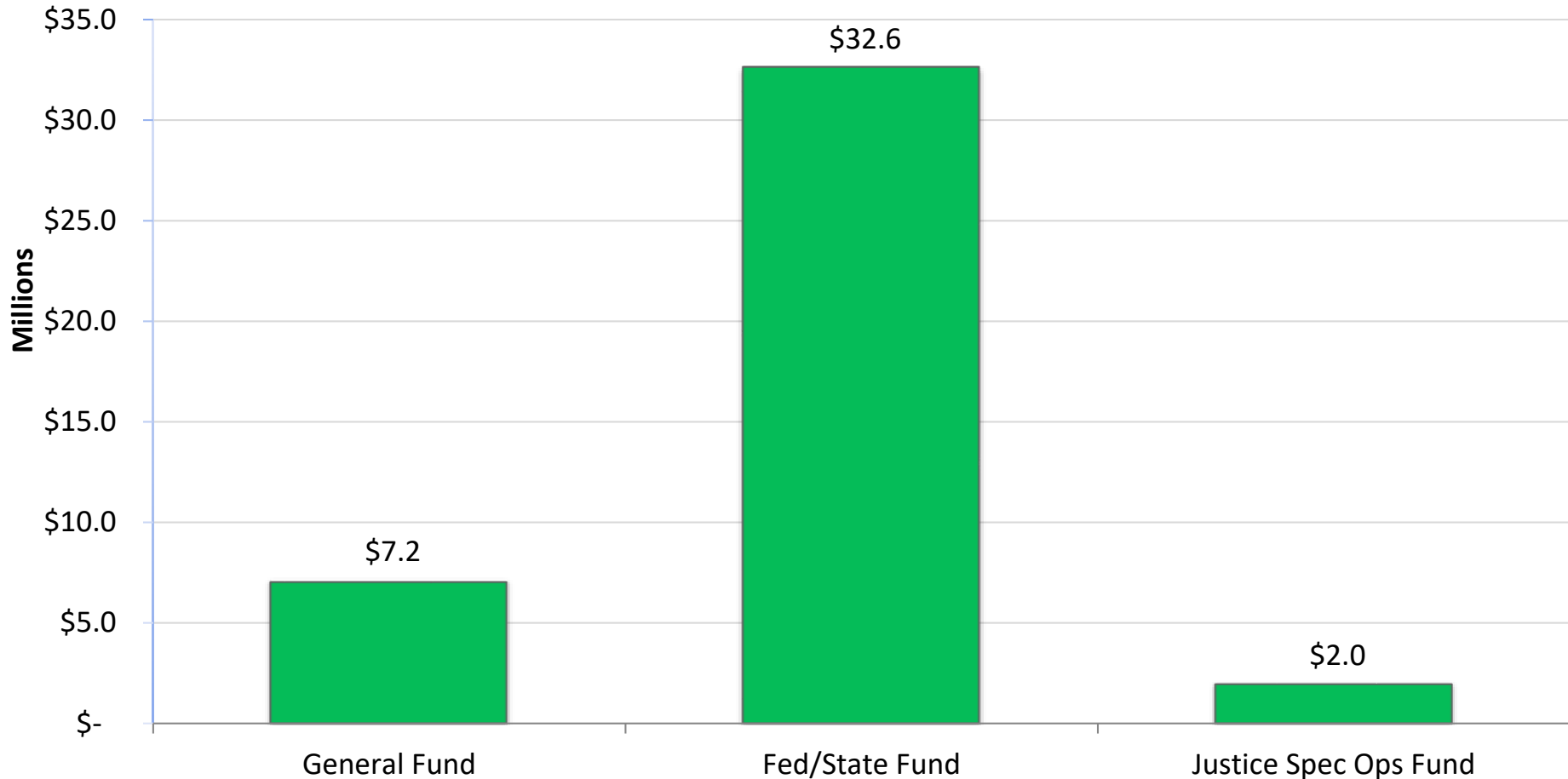


FTE by Fund

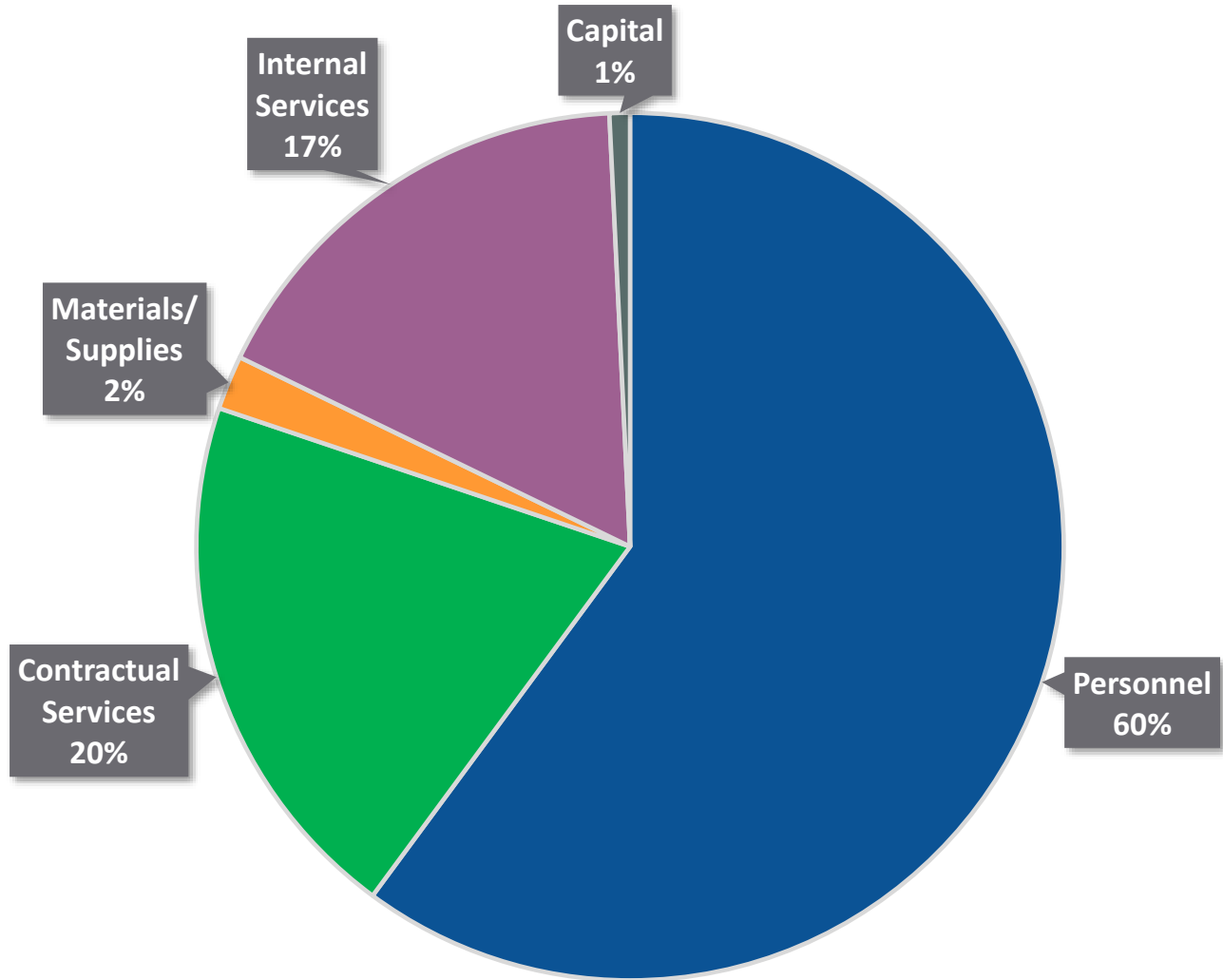


Budget by Funding Source - \$41,789,857

(Revenues)



Budget by Category - \$108,389,986

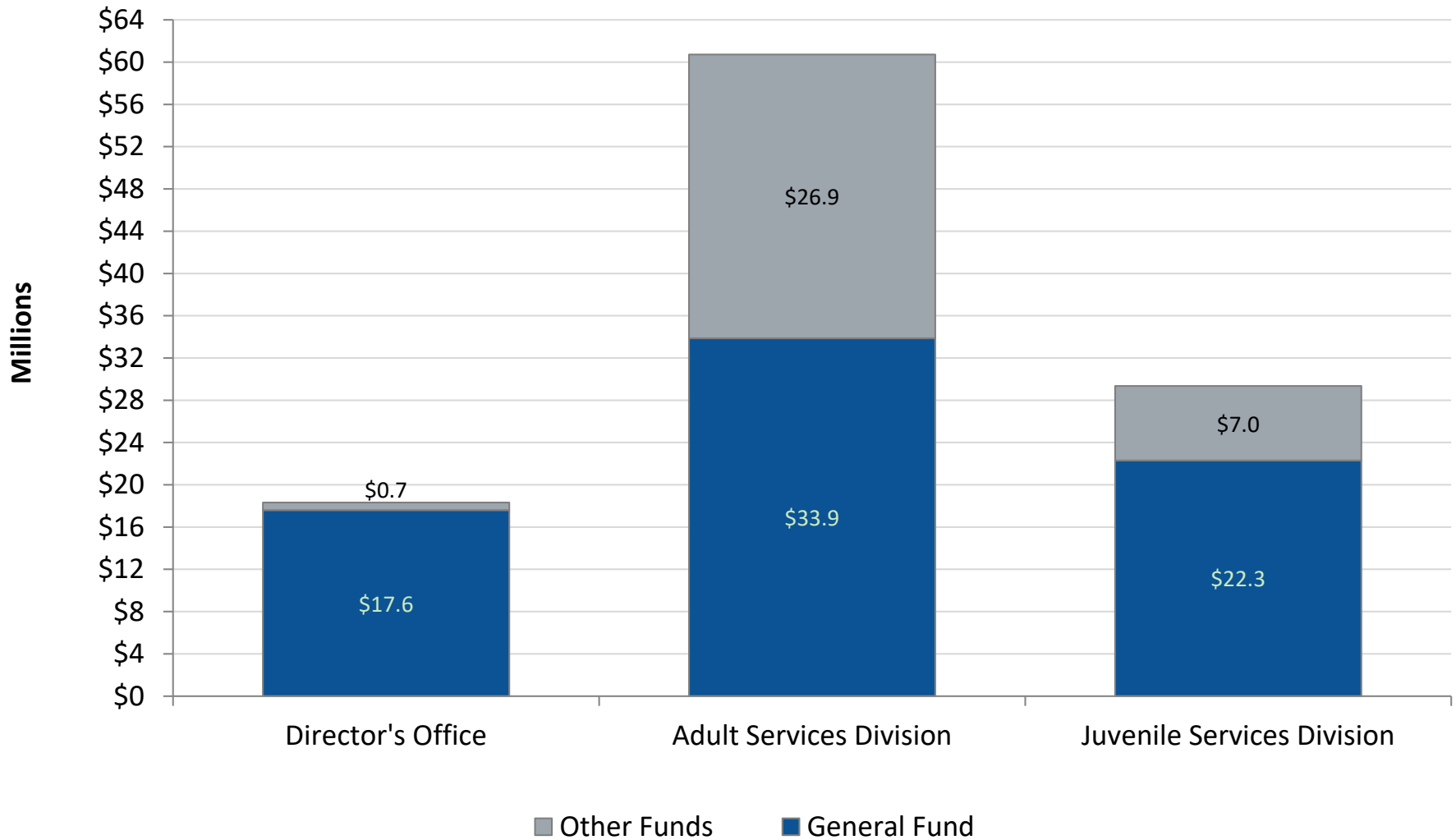




FY 2020 Proposed Budget by Division

Director's Office
Juvenile Services
Adult Services

Budget by Division



Director's Office: Strategic Direction

Priorities

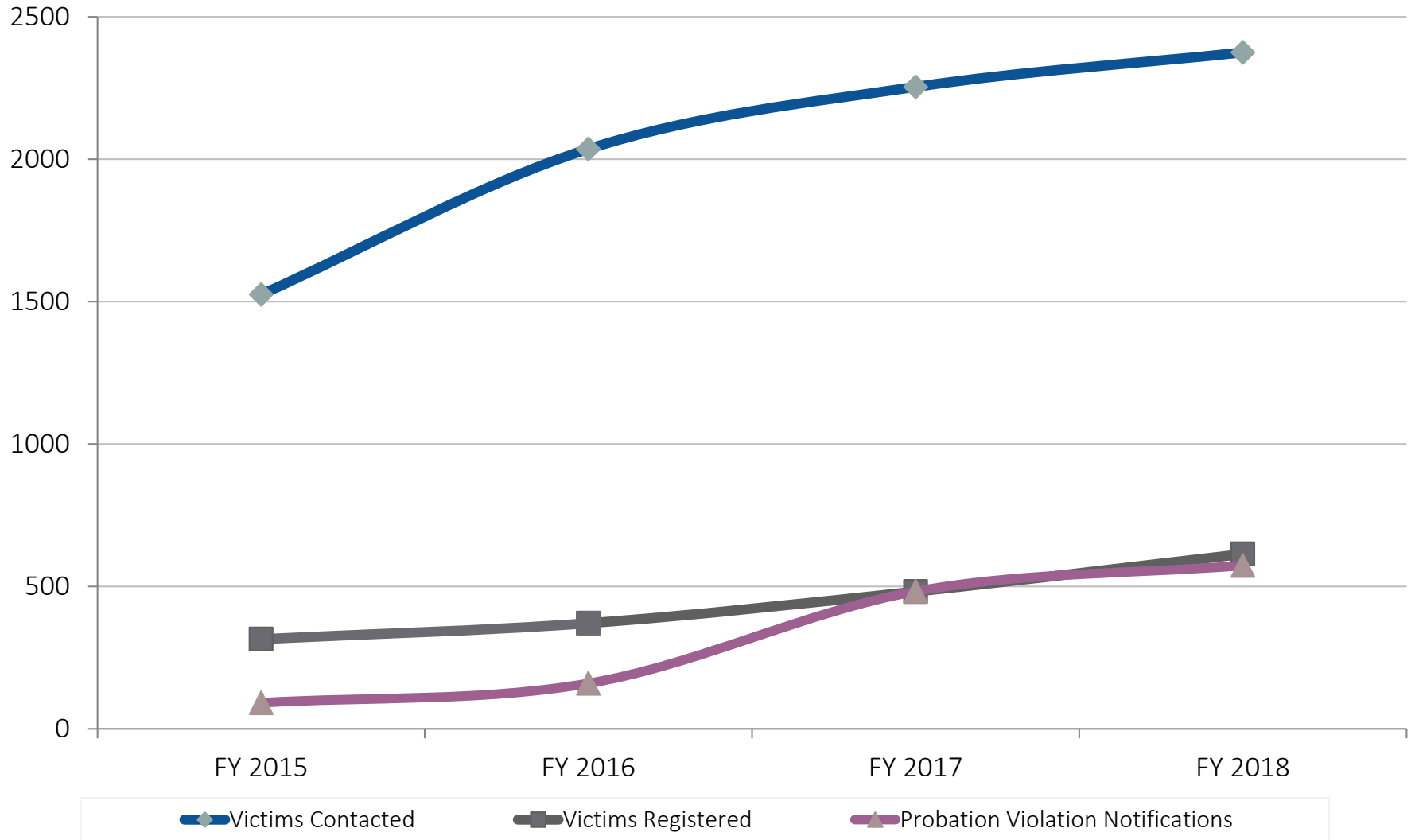
- Implementation of the WESP
- Leadership training for managers
- Delivery of support and customer services (Finance, Research, Human Resources, Technology)
- Examining structure and staffing of the Director's Office

Challenges

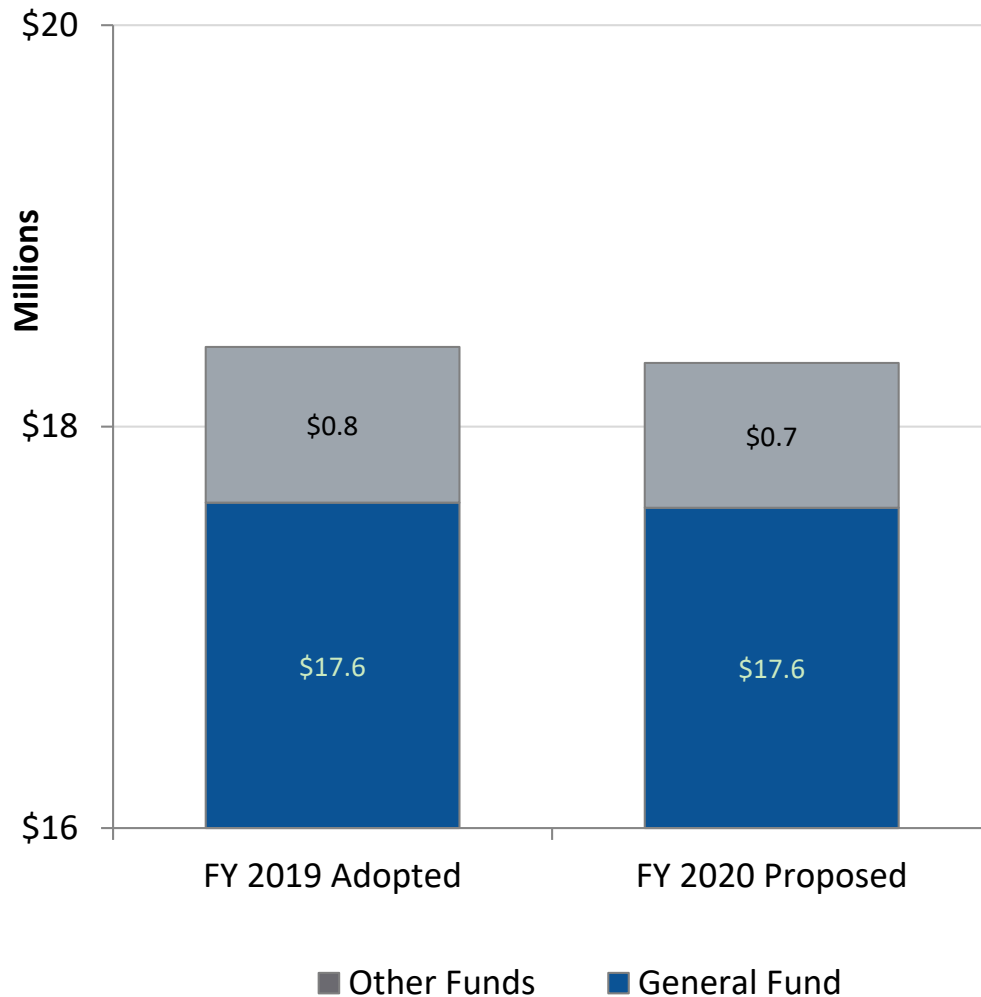
- Resources needed to invest in employees
- Continued engagement regarding the future of community justice



Victims Services: Service Trends



Director's Office



- GF decreased by \$25,785; Other funds decreased by \$54,147
- Eliminated Forensics Lab
- Eliminated Management Assistant, Project Manager, Office Assistant Senior, Office Assistant 2, Data Technician and .25 Business Process Analyst



Juvenile Services Division: Strategic Direction

Priorities

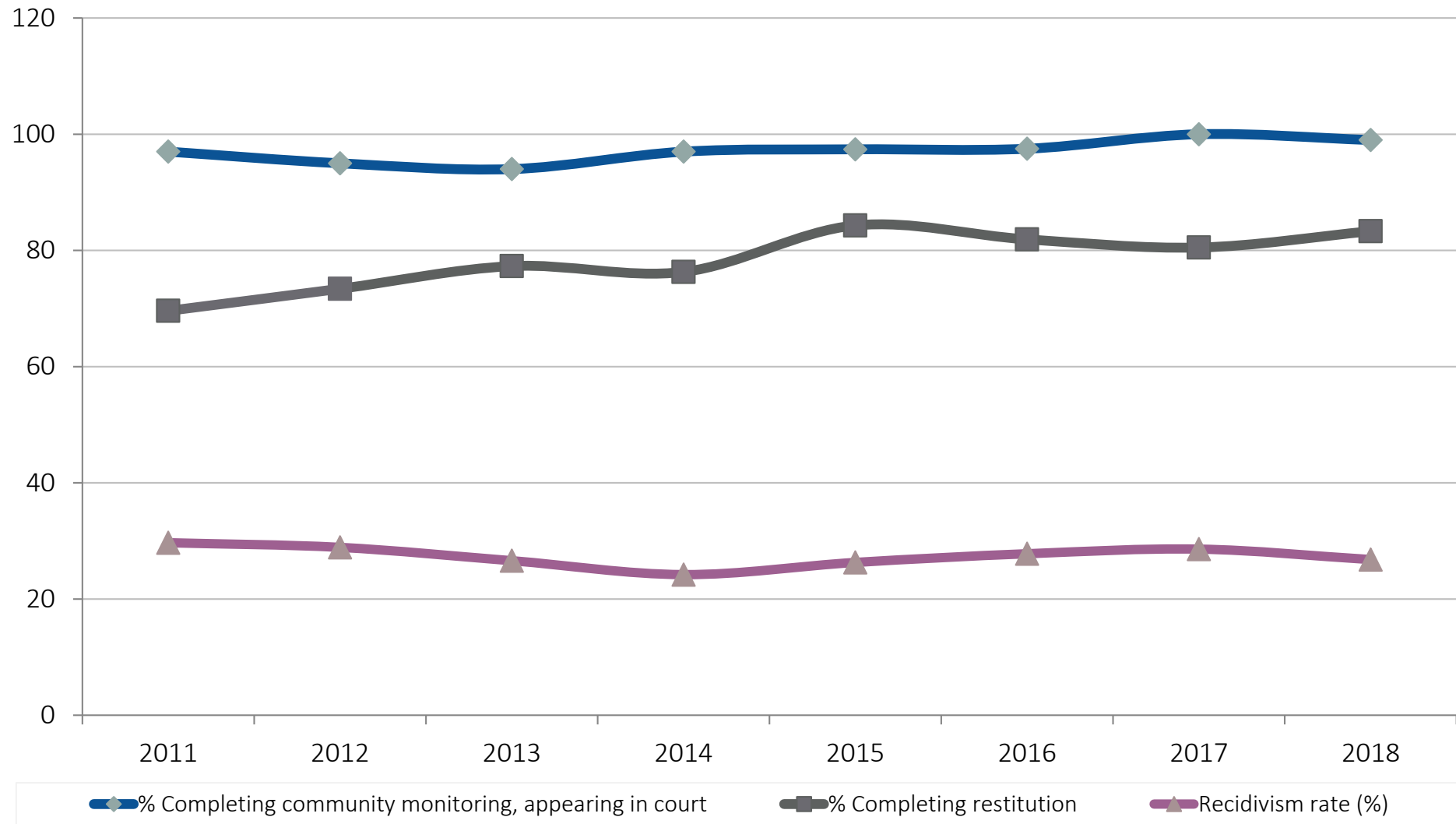
- Continued focus on the reduction of racial and ethnic disparities
- Examination of detention utilization and length of stay
- Development and training of new behavior management system for detention
- Continue to strengthen community partnerships and parent/youth engagement

Challenges

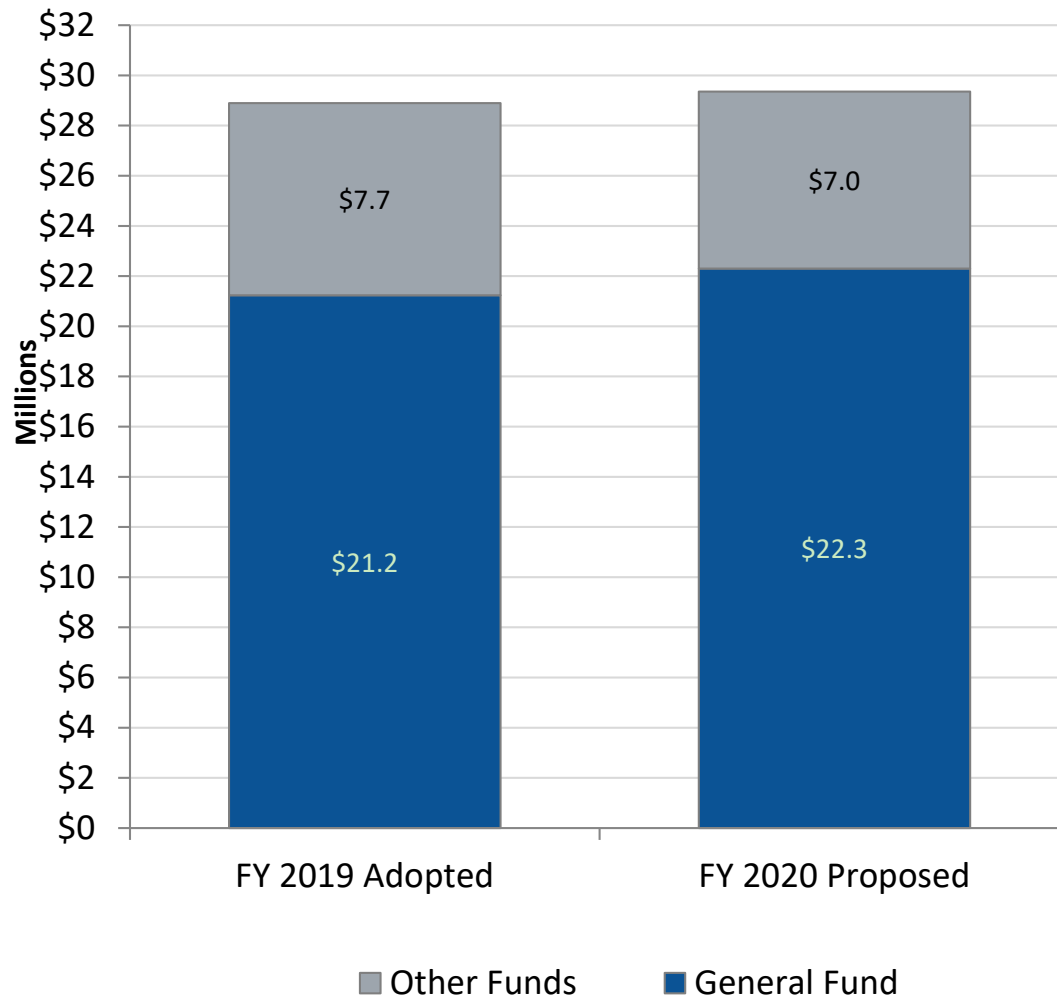
- Continued lack of placement resources - impact on detention
- Overrepresentation of youth of color



Juvenile Services Division: Service Trends



Juvenile Services Division



- GF increased by \$1,065,735; Other funds decreased by \$611,169
- Reduced 8 beds in detention center
- Discontinued claiming Title IV-E (federal) funds
- Reduced contracts to reflect utilization
- Restored Juvenile Counseling Assistant
- Added 3 JCSSs positions for rotating schedules
- Added training funds for Juvenile Custody Service Specialists



Adult Services Division: Strategic Direction

Priorities

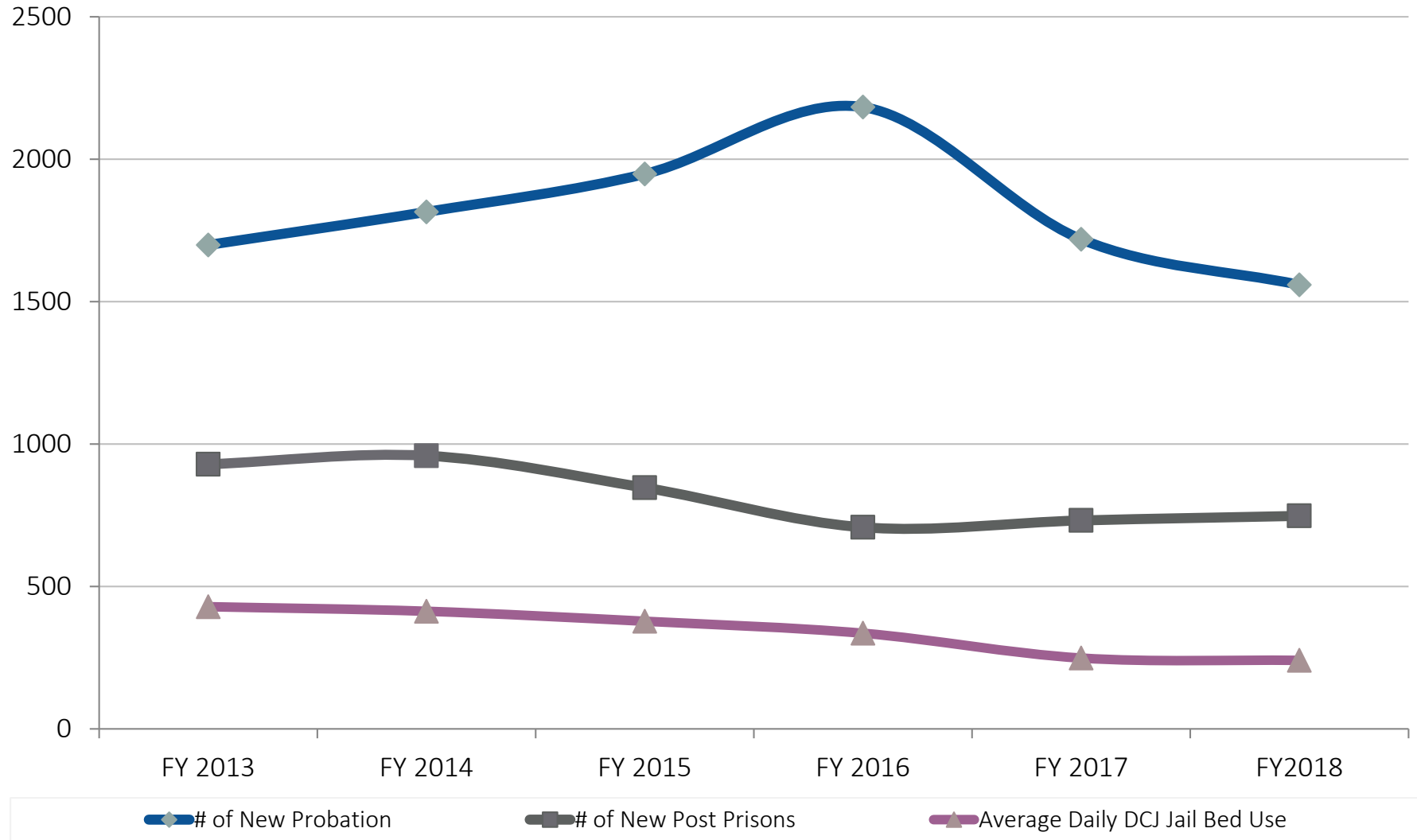
- Serving the highest risk
- Justice Reinvestment at state and local level
- Effective sanctioning practices/jail bed reduction
- Expansion of culturally specific programming and services

Challenges

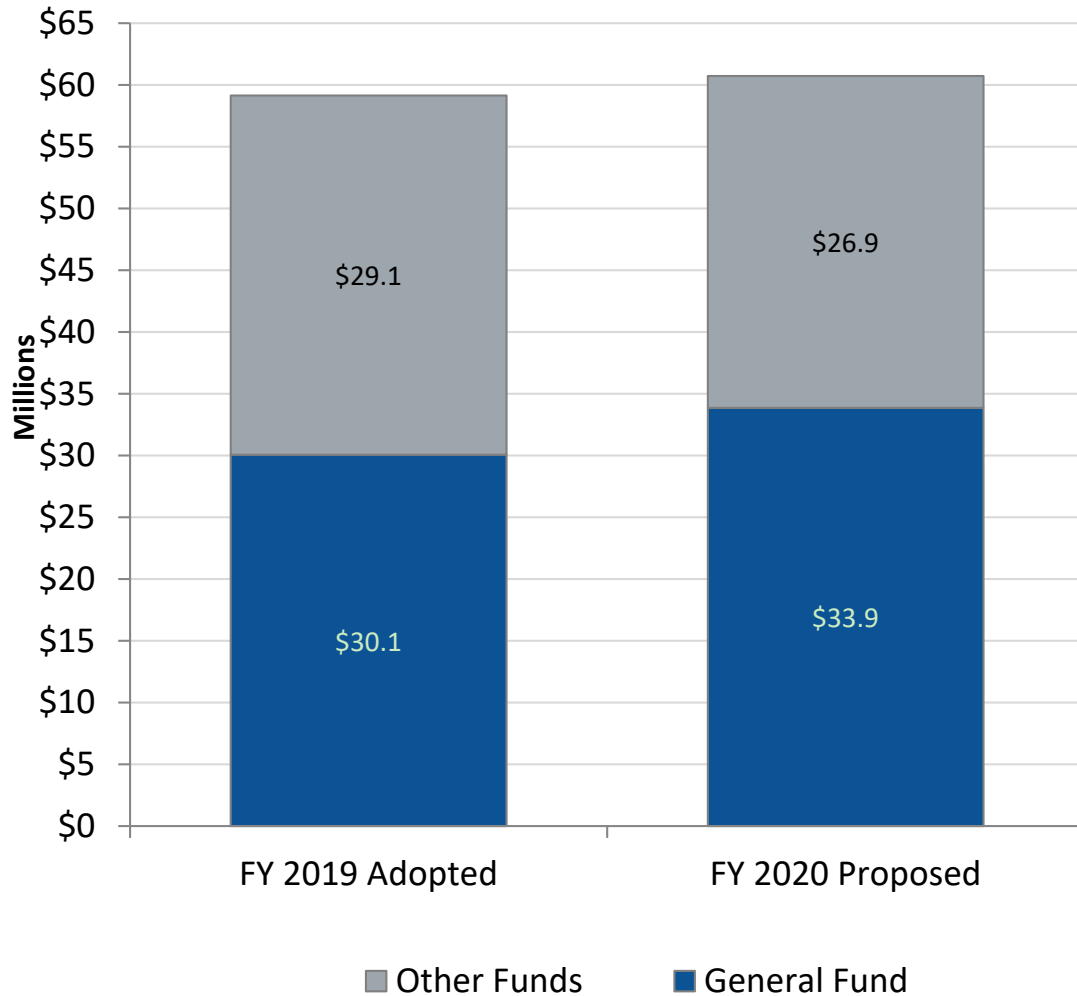
- Facility/Office movement
- Capacity for wraparound services
- Improve ability to serve justice involved individuals with mental health issues



Adult Services Division: Service Trends



Adult Services Division



- GF increased by \$3,803,865; Other funds decreased by \$2,224,238
- One time only funding for replacement radios
- Added 2 FTE Office Assistant 2 positions for Mead Center Support
- Reduction in Change Center staffing
- Reduction of 4 Parole & Probation Officers
- Reduction of several treatment contracts to reflect utilization



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 field. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and white outlines.

FY 2020 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
DCJ Director's Office (50000) – Management Analyst position eliminated	\$120,079	1.00
DCJ Director's Office (50000) –Project Manager position eliminated	\$158,544	1.00
DCJ Business Services (50001) – Office Assistant Senior eliminated	\$98,201	1.00
DCJ Business Applications & Technology (50002) – Business Process Analyst position reduced	\$40,226	0.25
DCJ Victims Services Unit (50003) – Office Assistant 2 position eliminated	\$84,382	1.00
DCJ Research & Planning Unit (50004) – Data Technician position eliminated	\$101,882	1.00
DCJ Human Resources (50005) – Annual Staff Training budget reduced	\$7,000	0.00
DCJ Forensics Lab (50006) – Program Eliminated (2 positions reduced with operating costs)	\$308,174	2.00
DCJ Recovery System of Care (50011) - Provider Outpatient A&D Contract	\$5,000	0.00
DCJ Recovery System of Care (50012) - Provider Inpatient A&D Contract	\$90,095	0.00
DCJ Adult Services Management (50016) – SMART Program Lead Parole & Probation Officer eliminated	\$108,935	0.68



General Fund Reductions

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
DCJ Adult Mental Health Unit (50024) – Provider Contract	\$313,296	0.00
DCJ Adult Mental Health Unit Supervision & Treatment (50025) Sex Offense Supervision Provider Contract	\$30,000	0.00
DCJ Juvenile Detention Services 48 Beds (50054A) – 8 bed reduction/5 juvenile Custody Services Specialists positions reduced	\$524,578	5.00
DCJ Family Court Services (50052) - Office Assistant 2 position reduced	\$37,290	0.50
DCJ Juvenile Community Interface Services (50066) – Juvenile Court Counselor position reduced	\$56,251	0.50
Department of Community Justice Total	\$2,083,933	13.93



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
50013-20 Replacement Radios	\$814,000			\$814,000		x	
50050B-20 Training for Juvenile Custody Services Specialists	\$50,000			\$50,000		x	
50039-20 Mead Center Support (2 OA2)-ongoing	\$143,838			\$143,838			x
50054B-20 JSD Detention 3 JCSSs for rotating schedule	\$266,205			\$266,205			x
50051-20 Juvenile Court Assistant	\$108,267	\$108,267					
50021B-20 Provider Housing Contract (18 beds)	\$250,000			\$250,000	x		
Department of Community Justice Total	\$1,632,310	\$108,267		\$1,524,043			



Legislative Impacts & Future Policy Issues

- State Impacts
 - Legislation
 - Funding Uncertainty
- Federal Impacts
 - Title IV-E claiming



Summary

Reduce racial and ethnic disparities

Reducing reliance on detention and jail beds

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

