



# Department of Community Justice FY 2021 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 22, 2020

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

# Agenda

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- Introduction
- Department Budget Overview
- Budget by Division
- General Fund Reductions
- General Fund Restorations, New, One-Time-Only, General Fund Backfill
- Legislative Impacts & Future Policy Issues
- COVID-19 Impacts
- Questions



# Community Budget Advisory Committee

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## Thank you to our members:

- Joanne Burke (Chair)
- Aron Klein
- Na'ama Schweitzer
- Robbie Davis



# Who We Serve/What We Do

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Received 2,572 youth referrals

620 screenings for possible detention admission

75% of youth on probation not readjudicated within 1 year

Processed 29,834 cases to determine who could be released

2,774 people seen at the Assessment and Referral Center

82% of adults on supervision not reconvicted within 1 year

Provided 8,636 volunteer hours to DCJ staff, youth, and adults

Sent 2,162 notification letters to victims

Provided 510 individuals with housing per month



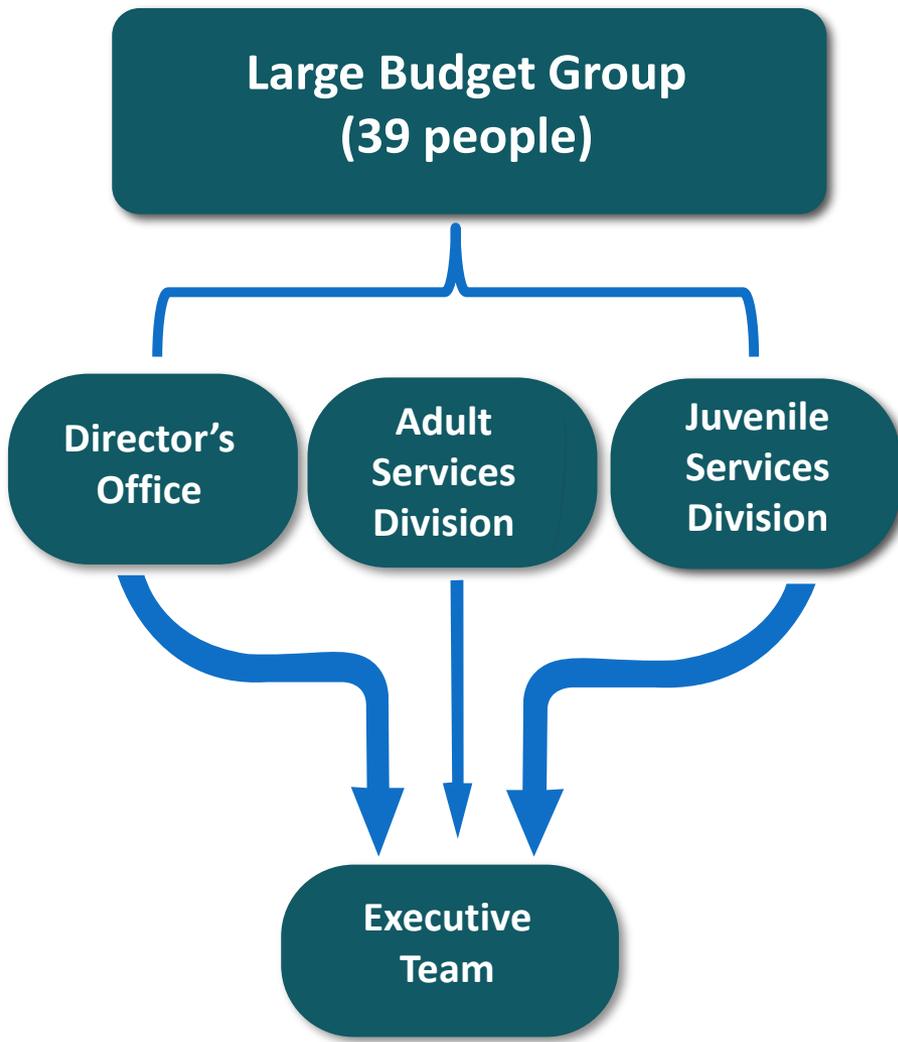
# Key Budget Themes

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- Streamline services and identify efficiencies
- Continued focus on reducing racial and ethnic disparities
- Align decisions to DCJ Strategic Plan goals
- Reallocate funding to invest or restore staffing and services that are critical to DCJ's strategic and operational goals
- Balance staffing and services



# 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**

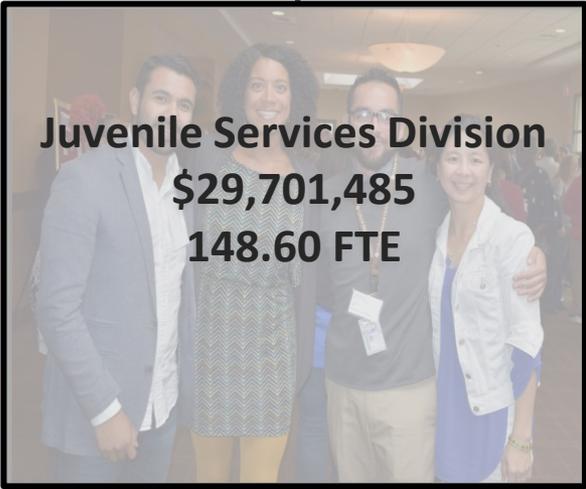


# Organizational Chart



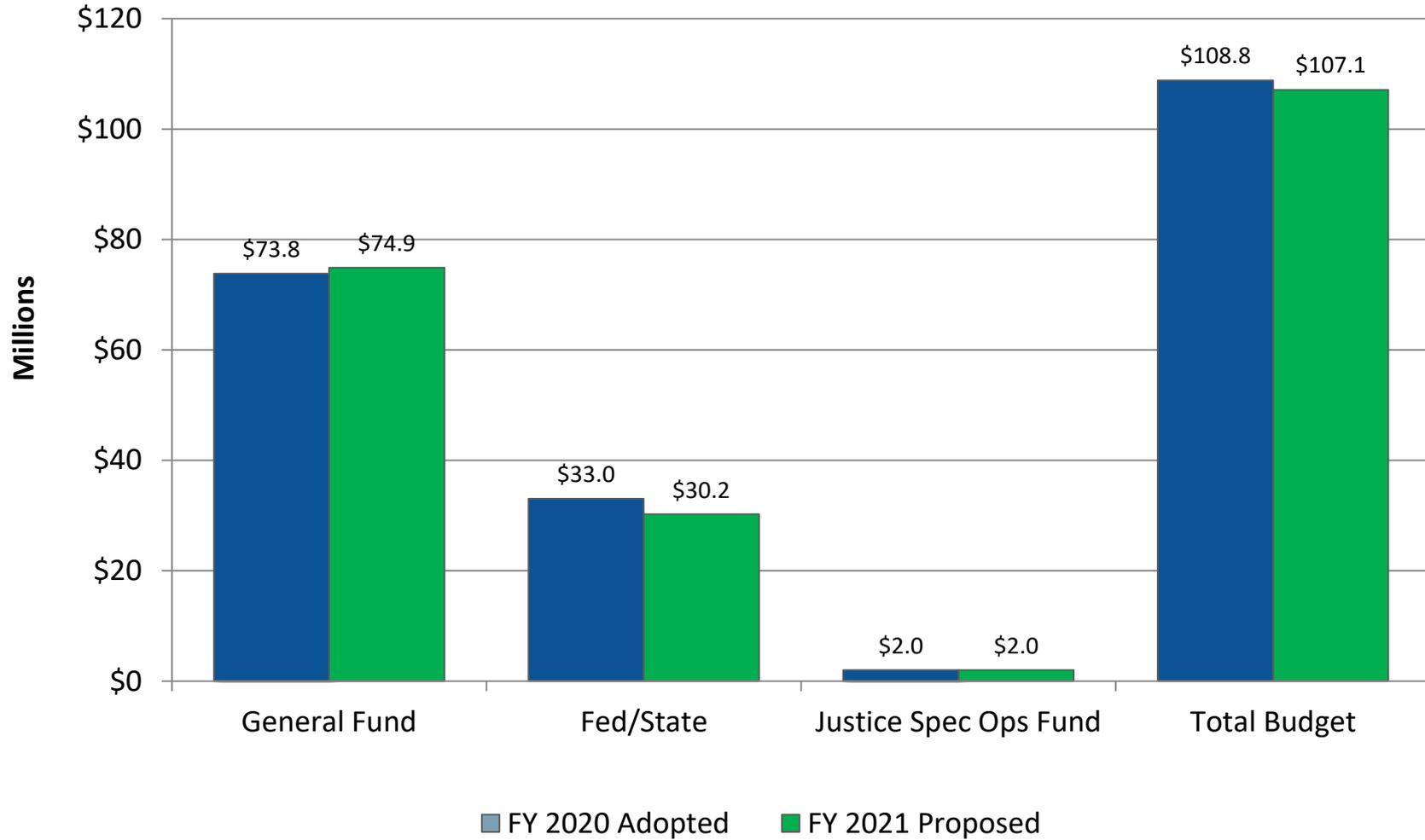
**Span of control:**  
**1 : 9.5**

**Please note:** Charts do not reflect management wage freeze

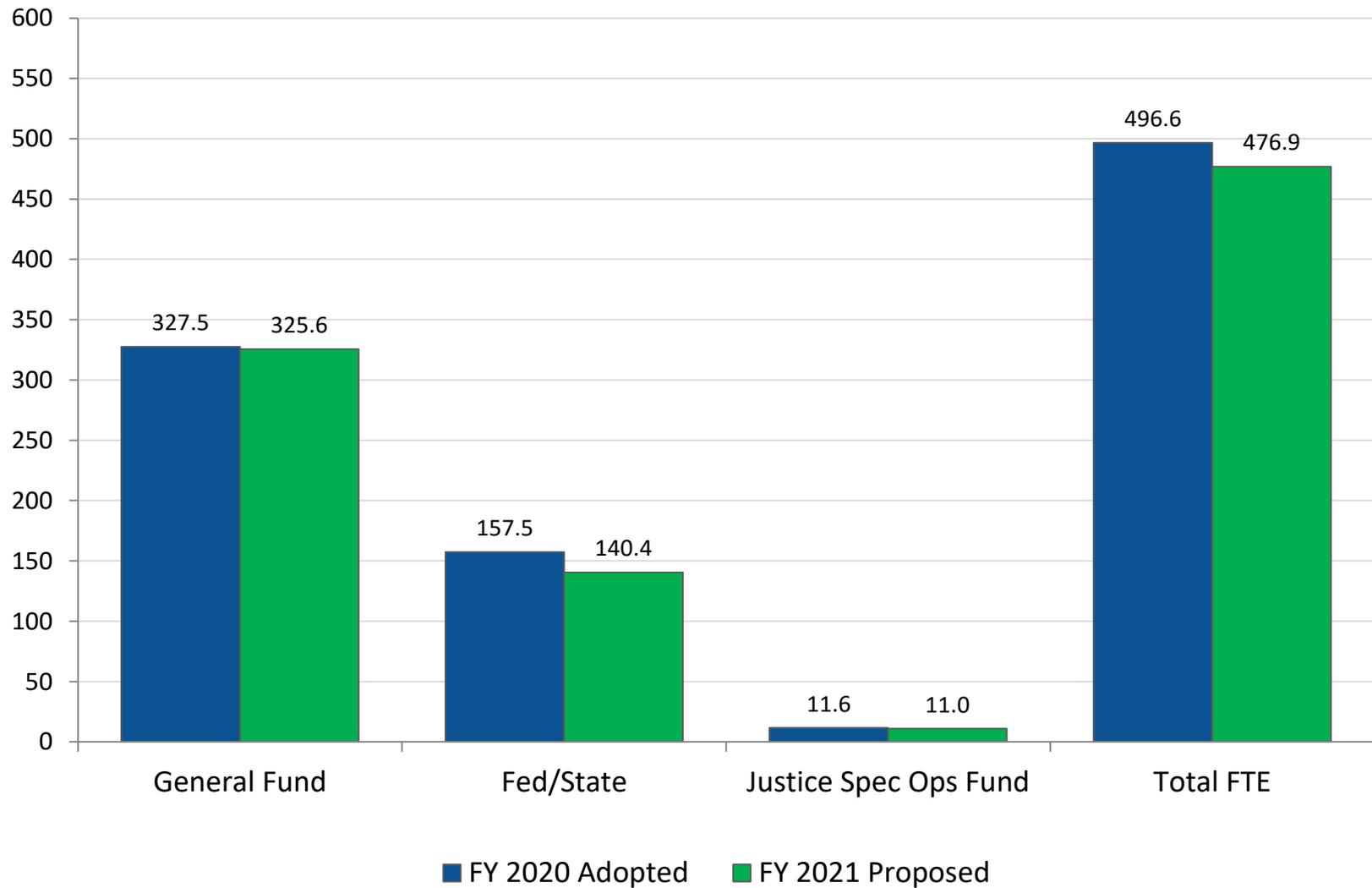


# Budget by Fund - \$107,128,124

## *(Expenditures)*

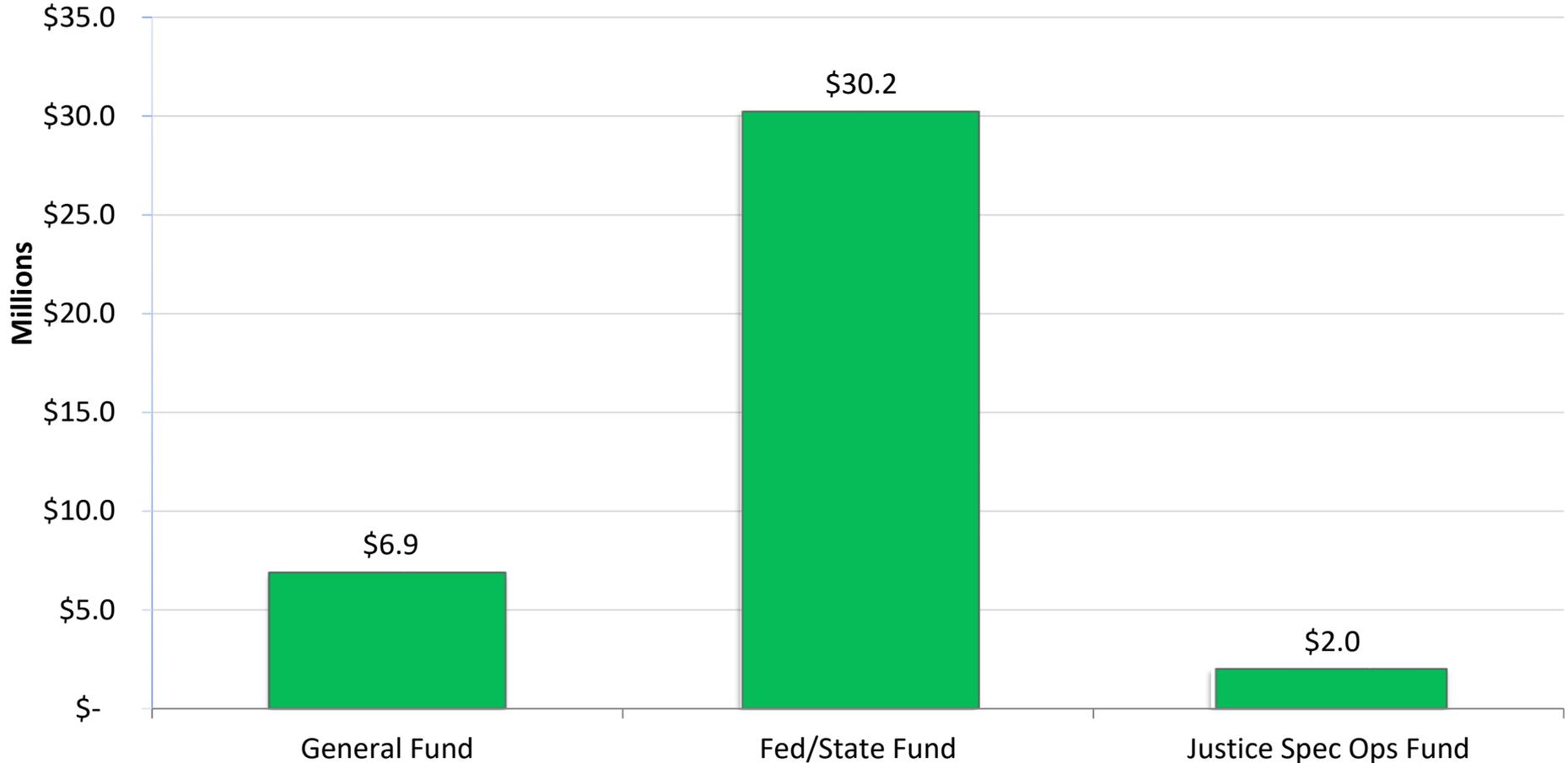


# FTE by Fund

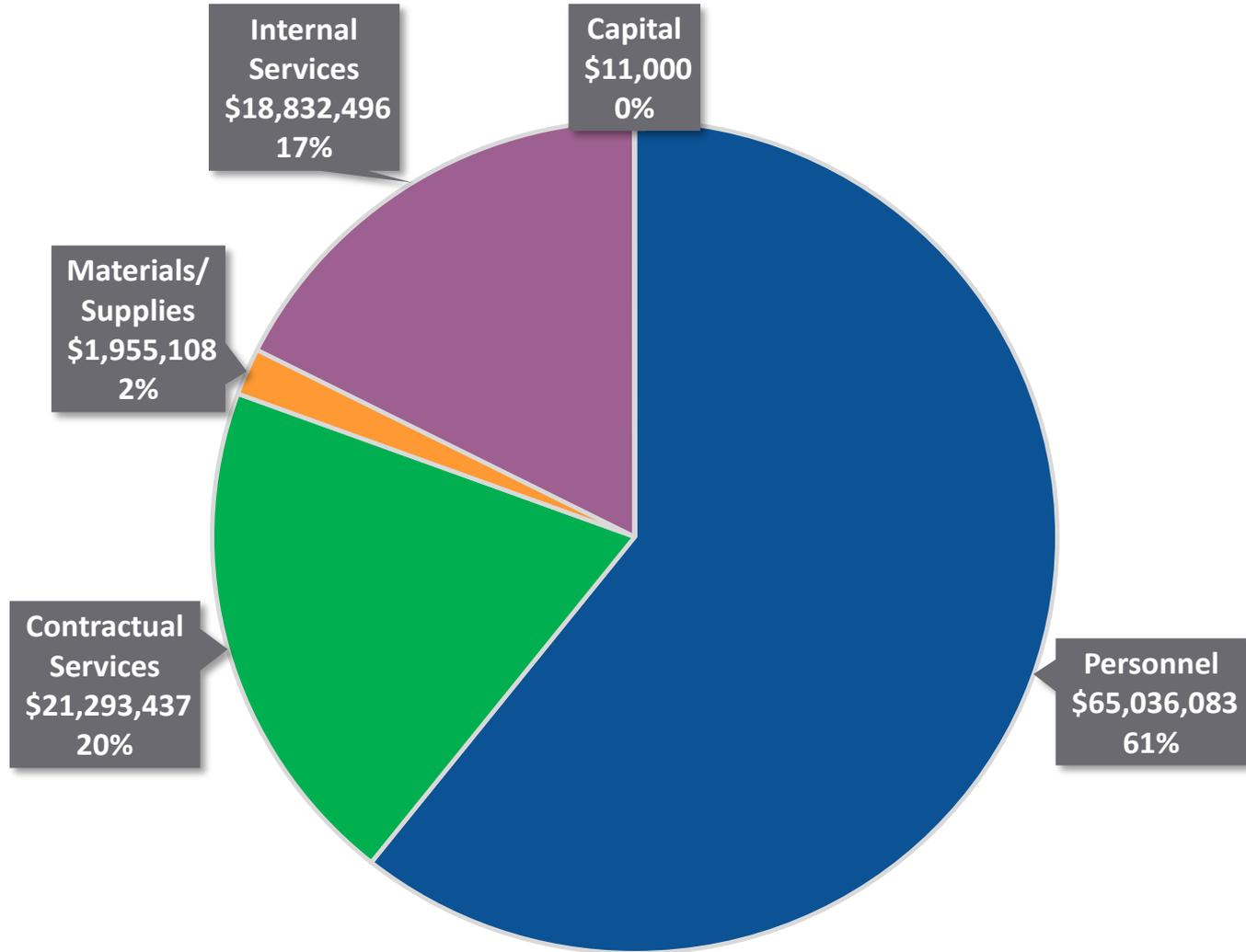


# Budget by Funding Source - \$39,100,579

*(Revenues)*



# Budget by Category - \$107,128,124

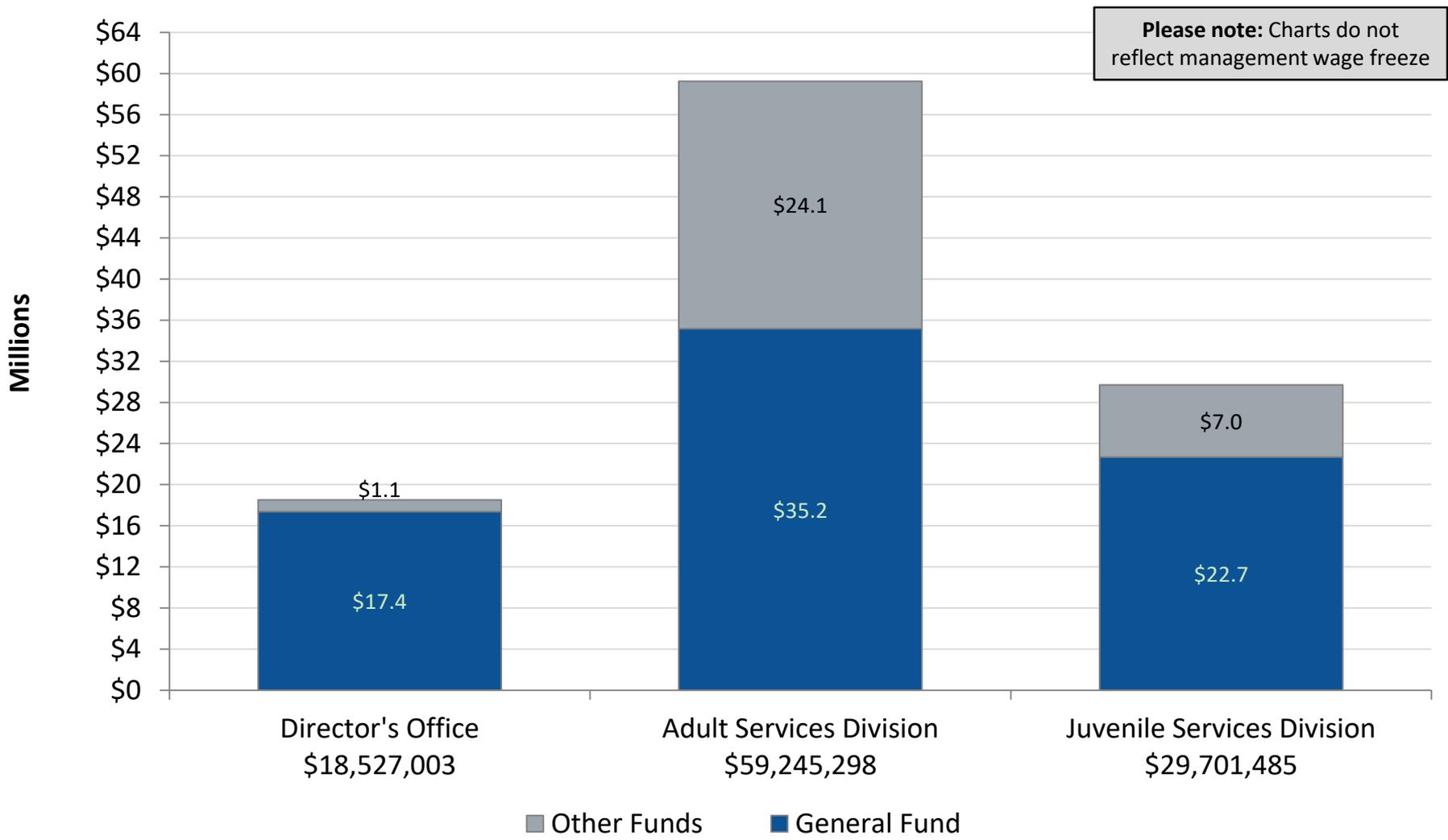


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# FY 2021 Proposed Budget by Division

Director's Office  
Juvenile Services  
Adult Services

# Budget by Division



# Director's Office: Strategic Direction

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## Priorities

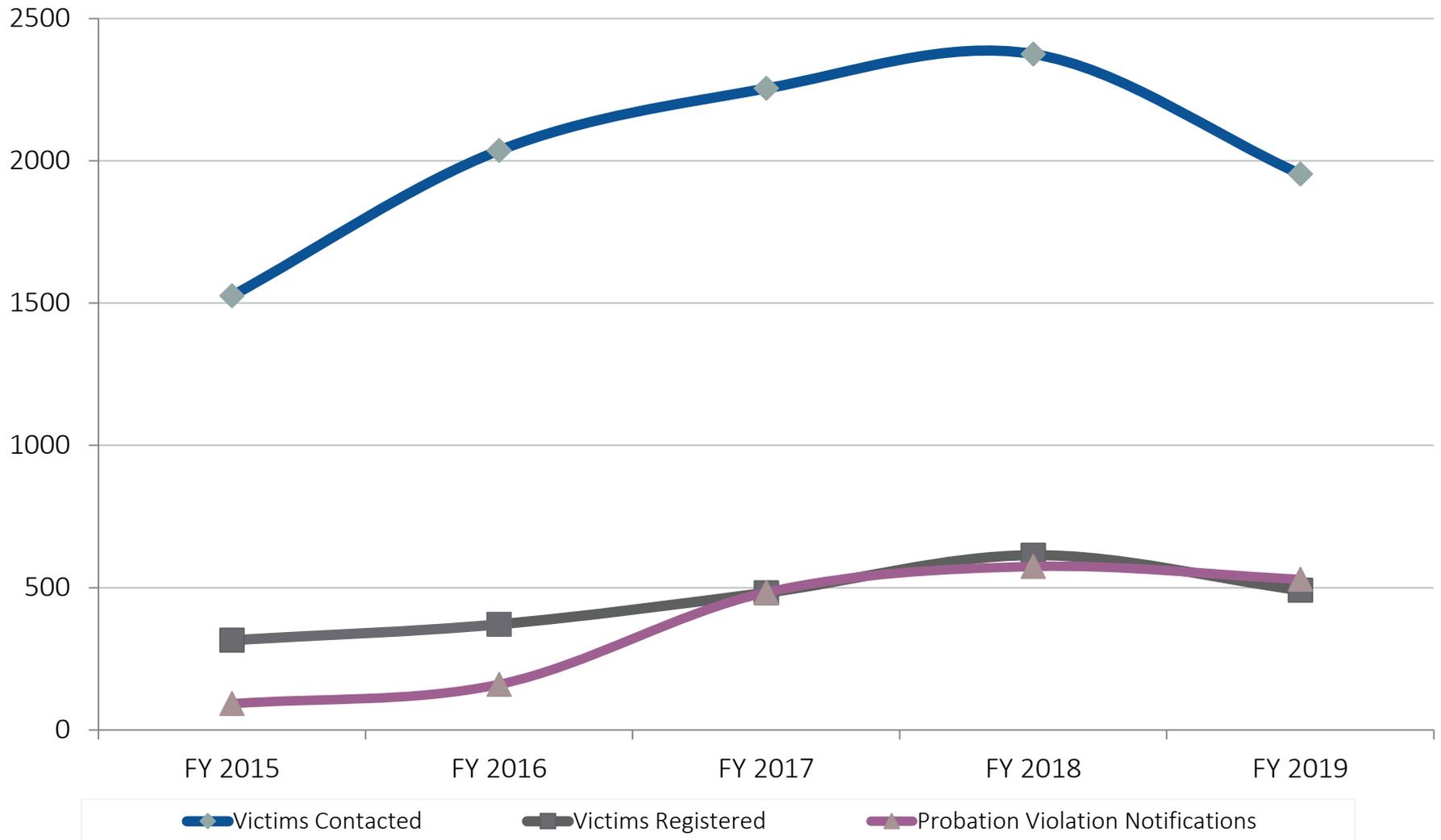
- Continued focus on implementation of the WESP
- Rightsizing staffing of the Director's Office
- Focus on contract monitoring and compliance
- Manager training
- Explore collaboration and coordination with other County departments

## Challenges

- Reduction in resources
- Impact of COVID-19



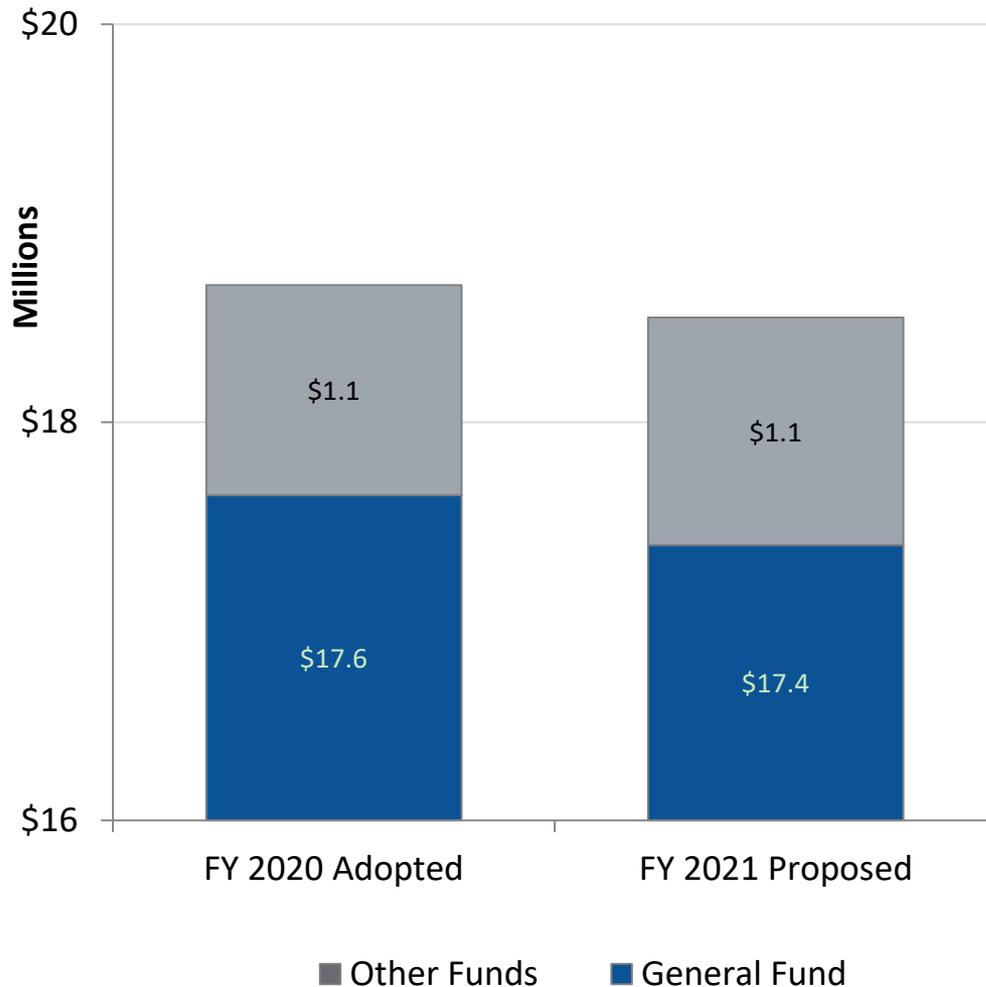
# Victims Services: Service Trends



Please note: These numbers reflect the work our Victim Services does with our Adult Services Division.



# Director's Office



- GF decreased by \$250,404; Other funds increased by \$88,926
- Eliminated Data Analyst Senior, Business Process Consultant and .20 Finance Specialist 2
- Reduced contract to reflect utilization
- Added Research Evaluation Analyst I, LD Contract Compliance, Office Assistant 2 and .20 Program Technician



# Juvenile Services Division: Strategic Direction

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## Priorities

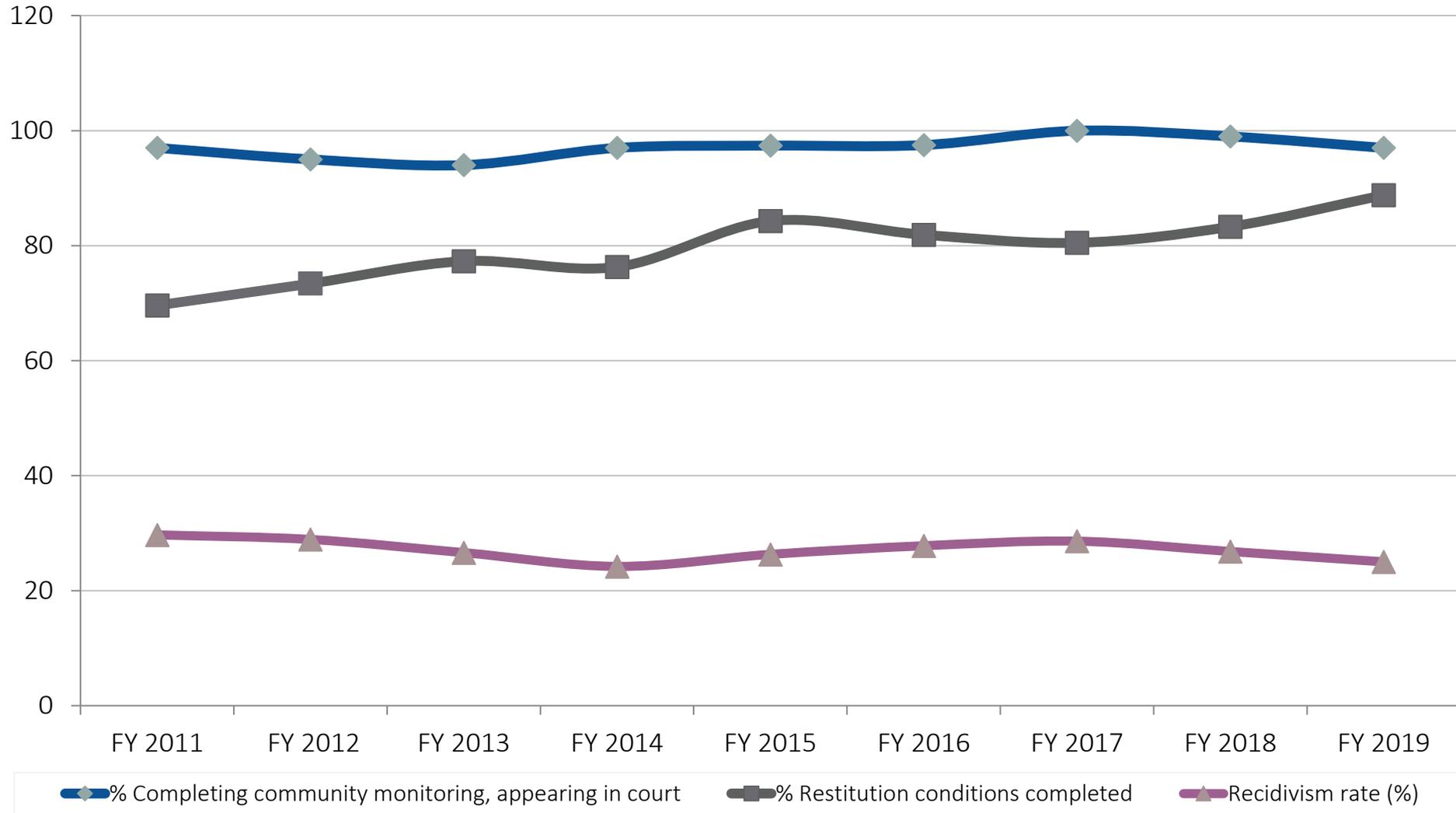
- Continued focus on the reduction of racial and ethnic disparities
- Invest in resources to strengthen the culture in detention
- Implementation of transforming probation strategies
- Implementation of SB 1008

## Challenges

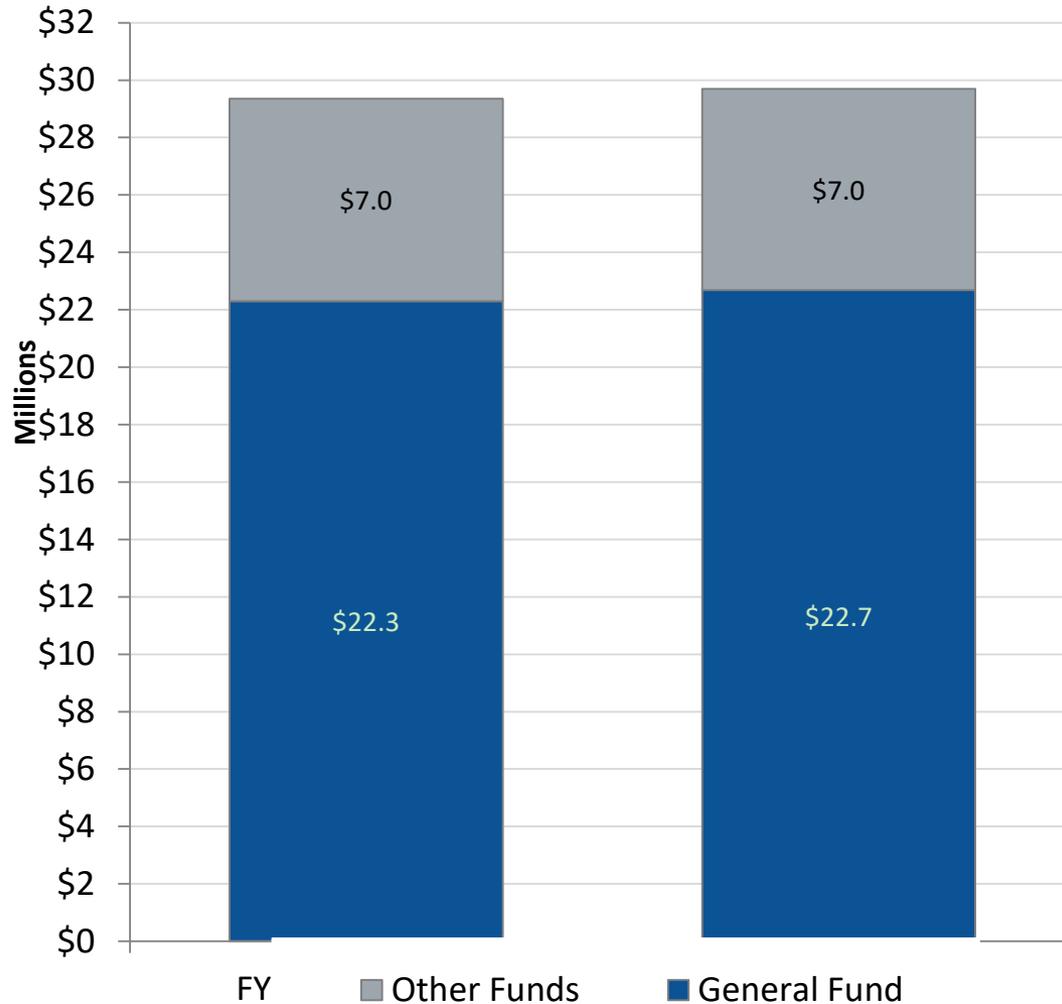
- Continued lack of placement resources - impact on detention
- Overrepresentation of youth of color



# Juvenile Services Division: Service Trends



# Juvenile Services Division



- GF increased by \$388,280; Other funds decreased by \$38,634
- Eliminated Assessment & Treatment for Youth and Families (ATYF) Program
- Eliminated Records Technician
- Added 3 JCCs positions & 1 JCA (due to implementation of SB 1008 and Initial Appearances on all petitions)
- Added One-Time-Only training funds for Detention Services Behavior Management Training



# Adult Services Division: Strategic Direction

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## Priorities

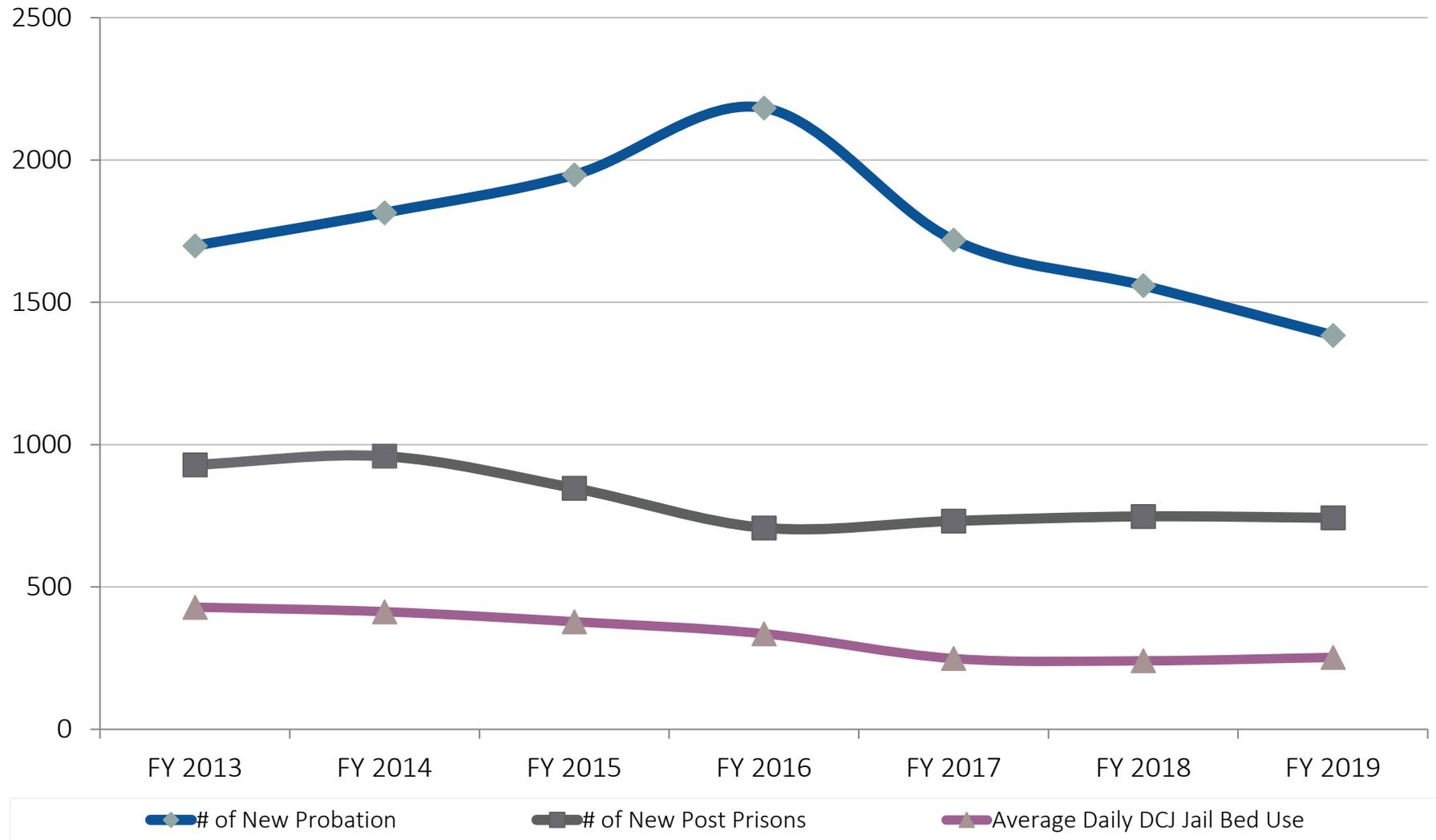
- Serving the highest risk
- Examine contracts to streamline services and identify efficiencies
- Effective sanctioning practices/jail bed reduction
- Opening the East County Campus

## Challenges

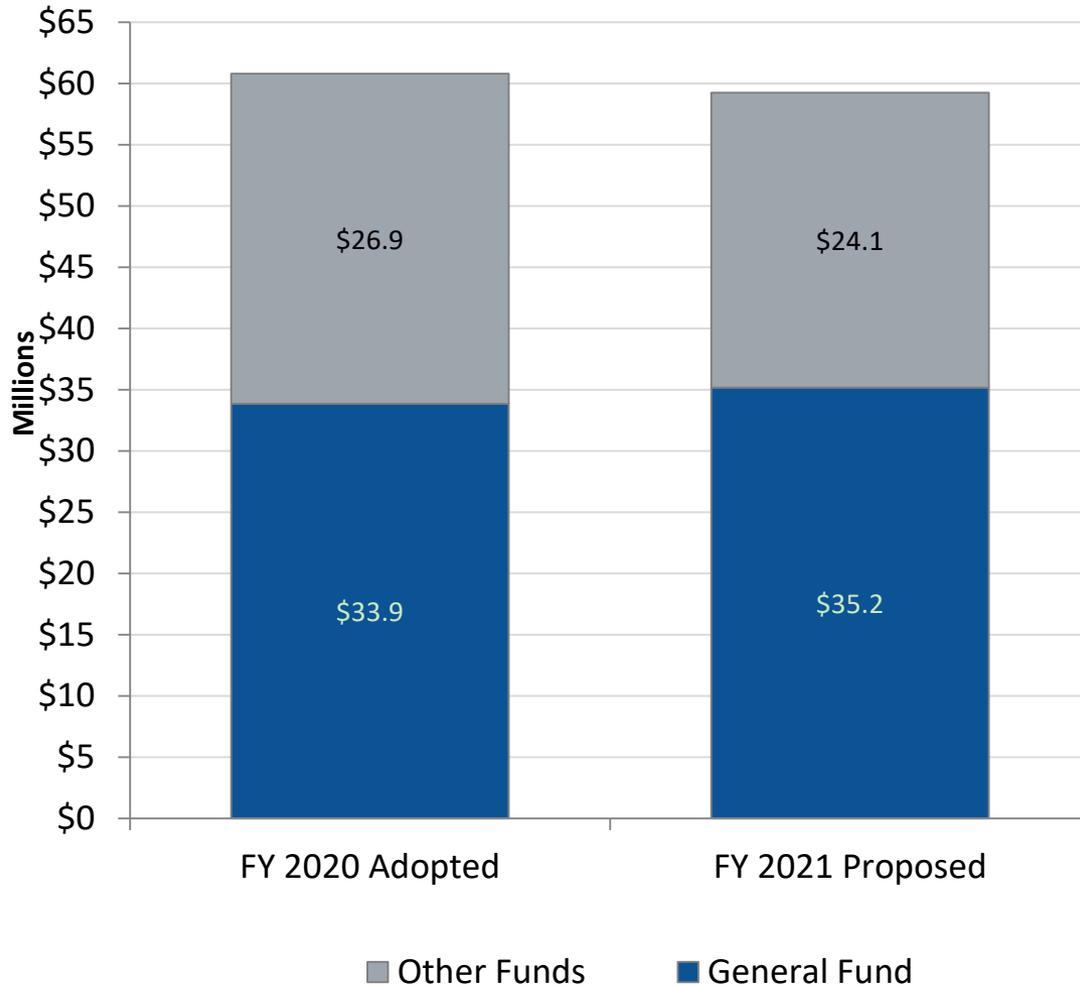
- Decrease funding
- Overrepresentation of adults in the criminal justice system



# Adult Services Division: Service Trends



# Adult Services Division



- GF increased by \$1,324,218; Other funds decreased by \$2,872,120
- Ongoing funding for the Diane Wade House
- Added ARC Parole Officer and Community Health Specialist 2
- Backfill of Treatment First Parole- Probation Officer
- Reduction of several treatment contracts to reflect utilization and provider billing opportunities
- Increased Dual Diagnosis treatment services



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# FY 2021 Proposed Budget Summary & Impacts

# General Fund Reductions

		General Fund FTE
50000 DCJ Director's Office–Training budget reduced	(\$5,036)	
50001 DCJ Business Services – Finance Specialist 2 position reduced	(\$21,657)	(0.20)
50002 DCJ Business Applications & Technology– Contract eliminated	(\$33,985)	
50004 DCJ Research & Planning Unit– Data Analyst Senior eliminated	(\$138,172)	(1.00)
50011 Recovery System of Care/Adult - Provider Outpatient A&D Contracts – reduced	(\$406,663)	
50012 Residential Treatment Services- Provider Inpatient A&D Contracts – reduced	(\$385,050)	
50051 Juvenile Services Support– Records Technician position eliminated	(\$104,087)	(1.00)
50054A Juvenile Detention Services - Food Supplies reduced	(\$60,000)	
50064 DCJ Assessment & Treatment for Youth & Families (ATYF) – program eliminated	(\$309,171)	(3.00)
Non-Represented Wage Freeze	(\$345,662)	
<b>Department of Community Justice Total</b>	<b>(\$1,809,483)</b>	<b>(5.20)</b>



# General Fund Reallocations

Prog. Name/# or Description	FY 2021 General Fund Reduction	General Fund FTE	FY 2021 General Fund Addition	General Fund FTE
50002 DCJ Business Applications & Technology	(\$148,431)	(1.00)		
50011 Recovery System of Care	(\$298,728)			
50012 Adult Residential Treatment Services	(\$371,746)			
50051 Juvenile Services Support, 50063 Behavioral Rehabilitation (BRS) Assessment & Evaluation, 50064 Assessment, Treatment Youth & Families (ATYF)	(\$654,956)	(4.00)		
Various Miscellaneous Reductions	(\$40,426)			
50000 DCJ Director's Office, 50001 DCJ Business Services, 50004 DCJ Research & Planning Unit			\$363,926	2.20
50017 Adult Support Services			\$50,000	
50021 A/B Assessment and Referral Center			\$216,501	1.00
50024 Adult Mental Health - Supervision & Treatment			\$358,616	
50027A Adult Women & Family Services Unit			\$85,323	1.00
50030 Adult START Court Program			\$9,667	0.05
50057 Juvenile Intake, Assessment Informal Adjudication (IAIA) 50058 Juvenile Field Probation, 50058 Juvenile Field Probation			\$430,254	4.00
<b>Department Community Justice Total</b>	<b>(\$1,514,287)</b>	<b>(5.00)</b>	<b>\$1,514,287</b>	<b>8.25</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
50014B DCJ Adult Treatment First – Probation & Parole Officer Position	\$129,546	\$129,546		\$129,546			
50027B DCJ Diane Wade House	\$546,920			\$546,920			x
50050B DCJ Juvenile Detention -Behavior Management Training	\$90,000			\$90,000		x	
<b>Department Community of Justice Total</b>	<b>\$766,466</b>	<b>\$129,546</b>	<b>\$</b>	<b>\$766,466</b>			



# Legislative Impacts & Future Policy Issues

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- State Impacts
  - Implementation of Senate Bill 1008
  - Juvenile Expunction legislation
  - Probation reform discussion
  - Short session implications for Community Corrections funding
- Federal Impacts
  - COVID-19 Impacts



# COVID-19 Impacts – FY2020

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- Operational impacts
  - Closed several buildings with staff teleworking
  - Maintaining operations of Juvenile Justice Complex and ReCog Unit
- Budget impacts
  - Increased costs to purchase PPE and sanitation supplies
- Revenue impacts
  - Supervision fees
  - Monitored Misdemeanor Program Fees
  - Revenue from Community Service contracts
  - Family Court Services fees



# COVID-19 Impacts – FY2021

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- Operational impacts
  - Implement physical distancing measures, open in phases
  - Conversion of paper documents to electronics
- Budget impacts
  - Estimated additional costs around \$1 million
- Revenue impacts
  - Supervision fees
  - Monitored Misdemeanor Program Fees
  - Revenue from Community Service contracts
  - Family Court Services fees
  - Decreased felony population
- Outstanding policy issues



# Potential State Impacts

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- Based on current direction from the Governor's Office, the following State agencies will experience reductions:
  - Department of Corrections
  - Oregon Youth Authority
  - Criminal Justice Commission
  - Youth Development Division
- This will result in staff and service reductions for DCJ



# Summary

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Reduce racial and ethnic disparities

Reducing reliance on detention and jail beds

Streamline services and identify efficiencies

Identify and serve the highest risk

Connect individuals to the community

Develop strategies to respond to COVID-19



# Questions

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