



Department of
Community Justice
FY 2022 Proposed Budget
Presented to the
Board of County Commissioners

Multnomah County
May 5, 2021

Located at: www.multco.us/budget



Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview – Approach and Equity
- Budget Overview by Division
 - Service, Data, Performance Trends
 - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, Backfill, Restorations
- Potential State Impacts
- COVID-19 Impacts and Response
- Questions





Community Budget Advisory Committee (CBAC)

Thank you to our members:

- Jessica Bronson
- Robbie Davis
- Rebecca Fisher
- Anthony Fox
- Aron Klein
- Na'ama Schweitzer
- Vera Warren





CBAC Budget Feedback

- Community corrections--like policing, prosecution, and incarceration--is rooted in racism and control
- We echo the department's desire to reduce the number of people under supervision and the length of time and also recommend that the size and scope of the department be reduced
- General observations and concern
 - Inflated estimate of adults on supervision in FY22. The April 2021 Corrections population forecast shows a more significant decrease in the community corrections population than what is reflected in either the department's request or chair's proposed budget. Consider the reduced community corrections population when considering funding requests





CBAC Recommended Program Offers

- 50000C -- Funding to continue drug treatment services. We urge the county to ensure that people receiving services are not subject to correctional control
- 50003 -- We are concerned that crime victim services are funded at such a small fraction of the \$ spent on correctional control. People from marginalized communities are more likely to be victims of crime, and our county needs to invest in direct services for their basic needs and healing from crime.





Key Budget Themes & Considerations

- Continuity of services with County partners
- Promoting race equity by continuing to invest in community based and culturally specific services.
- Align decisions to DCJ Strategic Plan and WESP goals
- Balance staffing and services



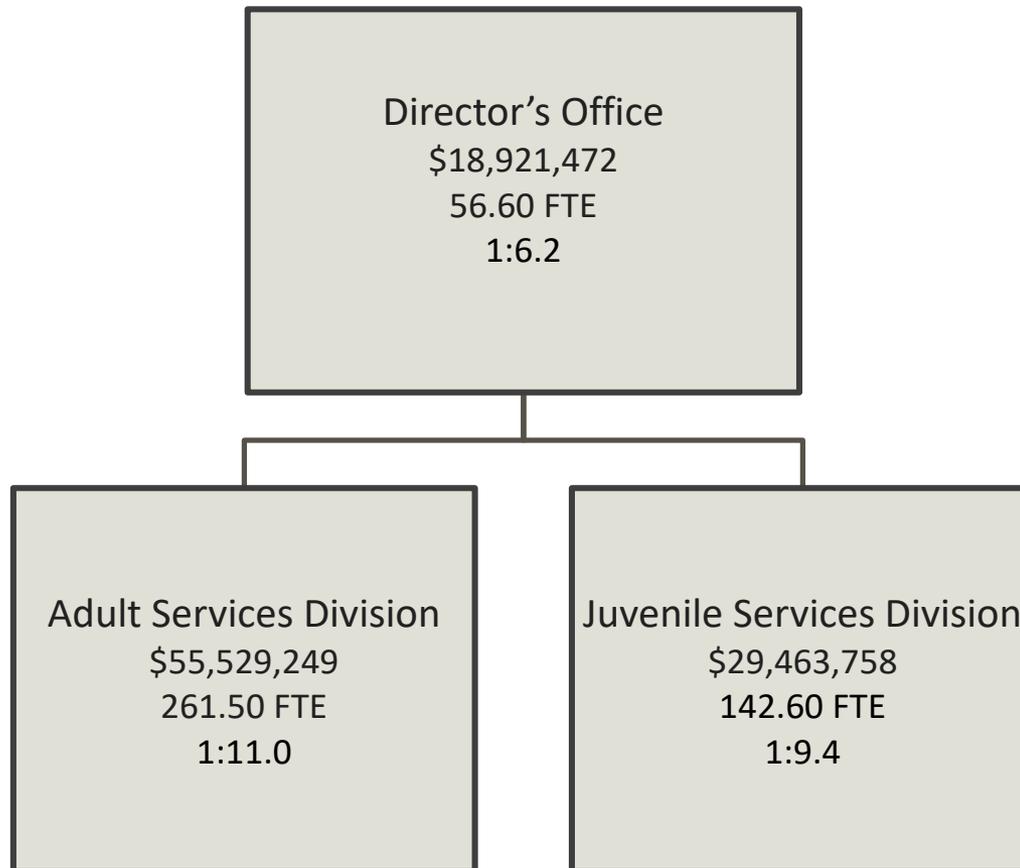


Applying an Equity Lens

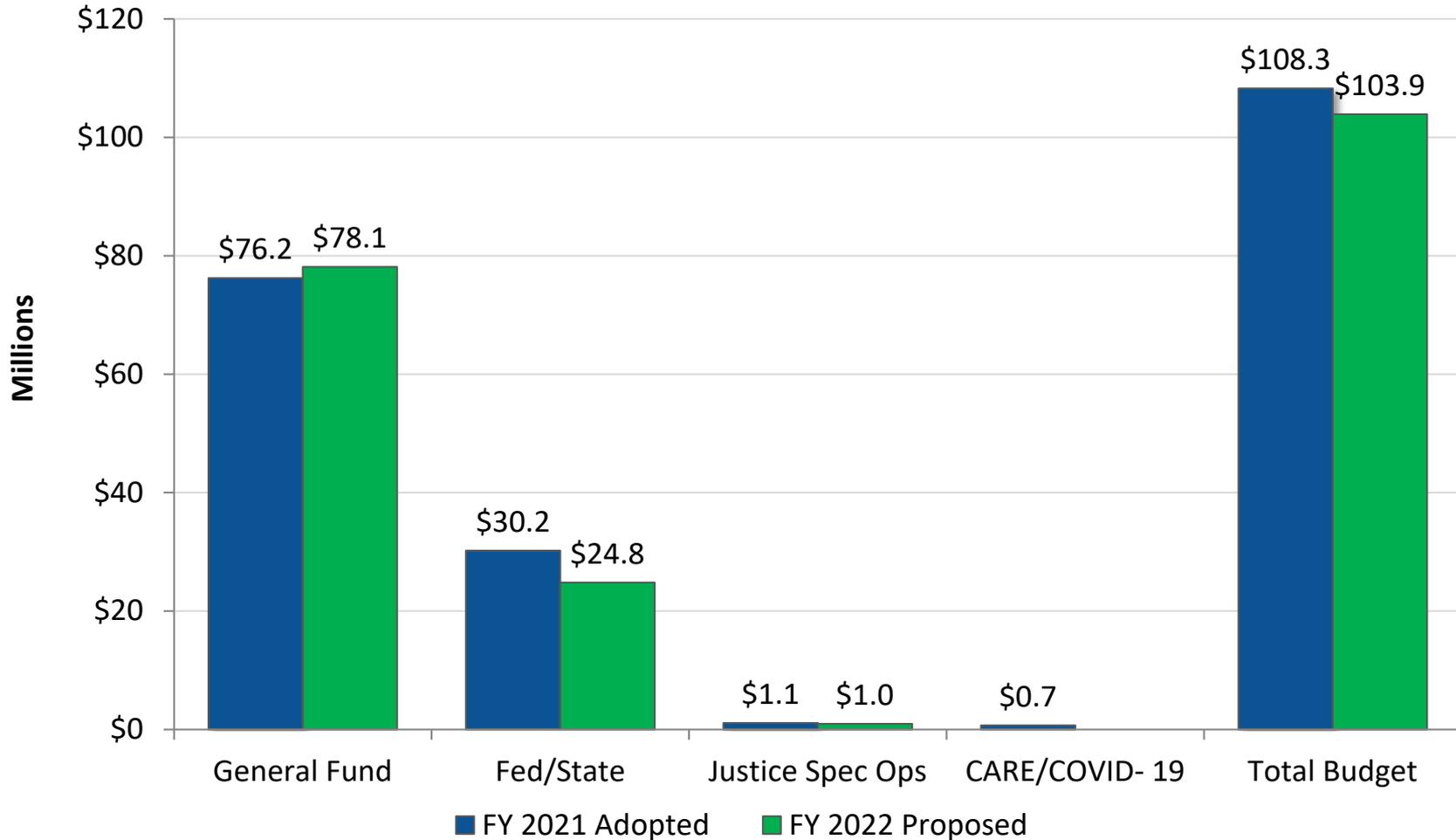
- Collaborative budget process
- Department wide equity questions
- Role of Equity and Inclusion Manager
- Continued investments in culturally responsive staffing and programming



Organizational Chart



Budget by Fund - \$103,914,479 (Expenditures)

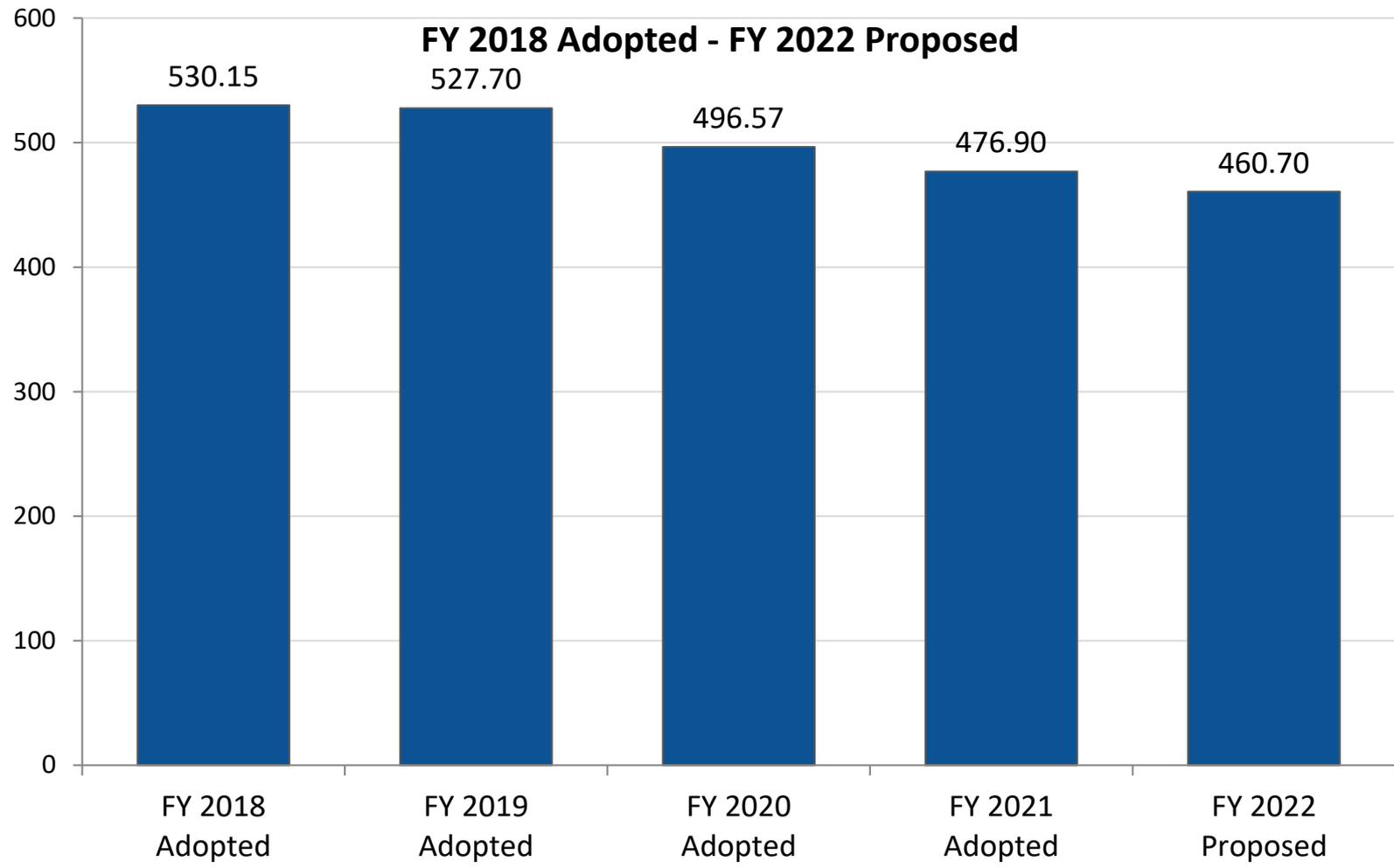


FY 2022 CARE Funds are included in Fed/State Fund

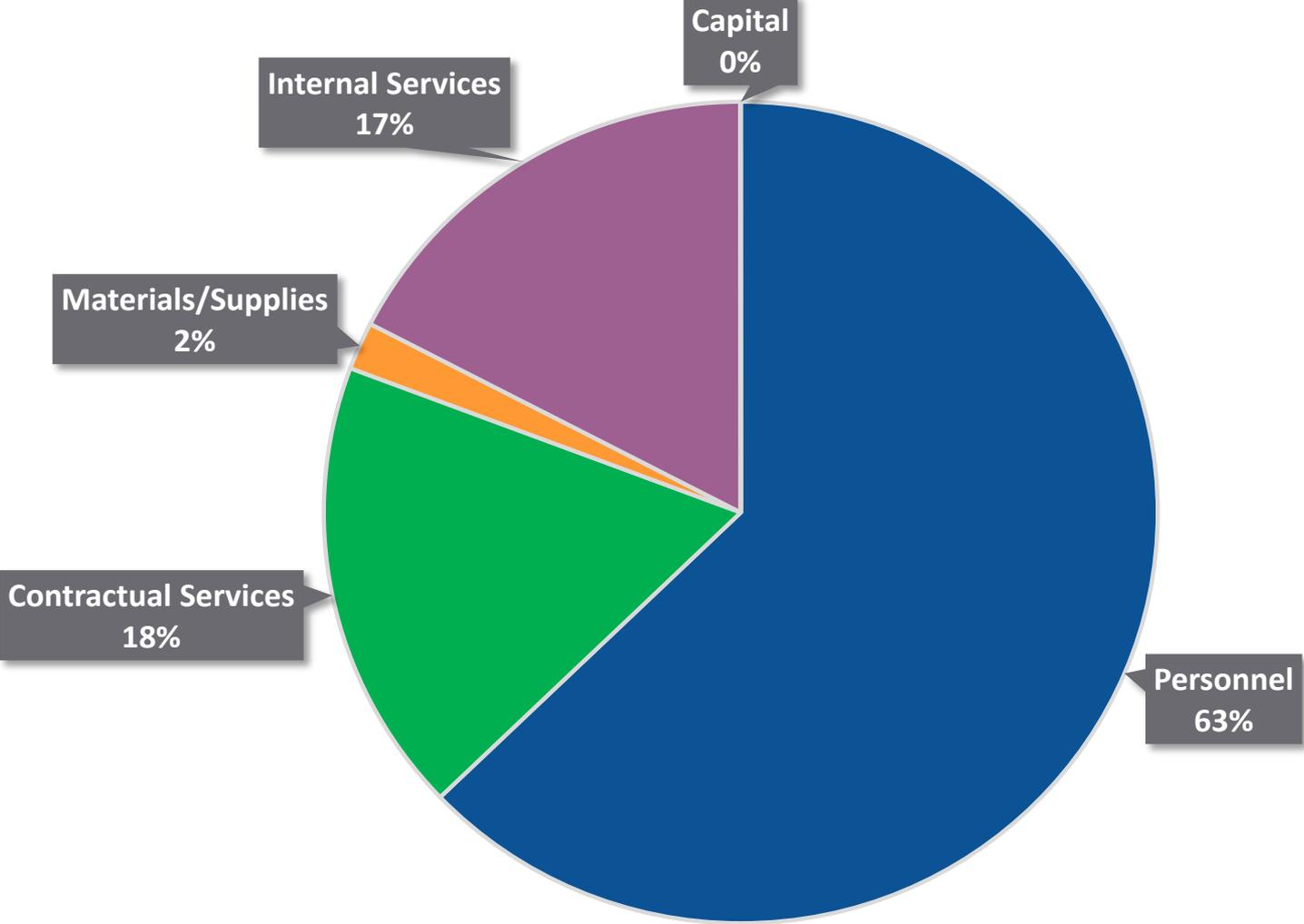




FTE – 5 Year Trend



Budget by Category - \$103,914,479

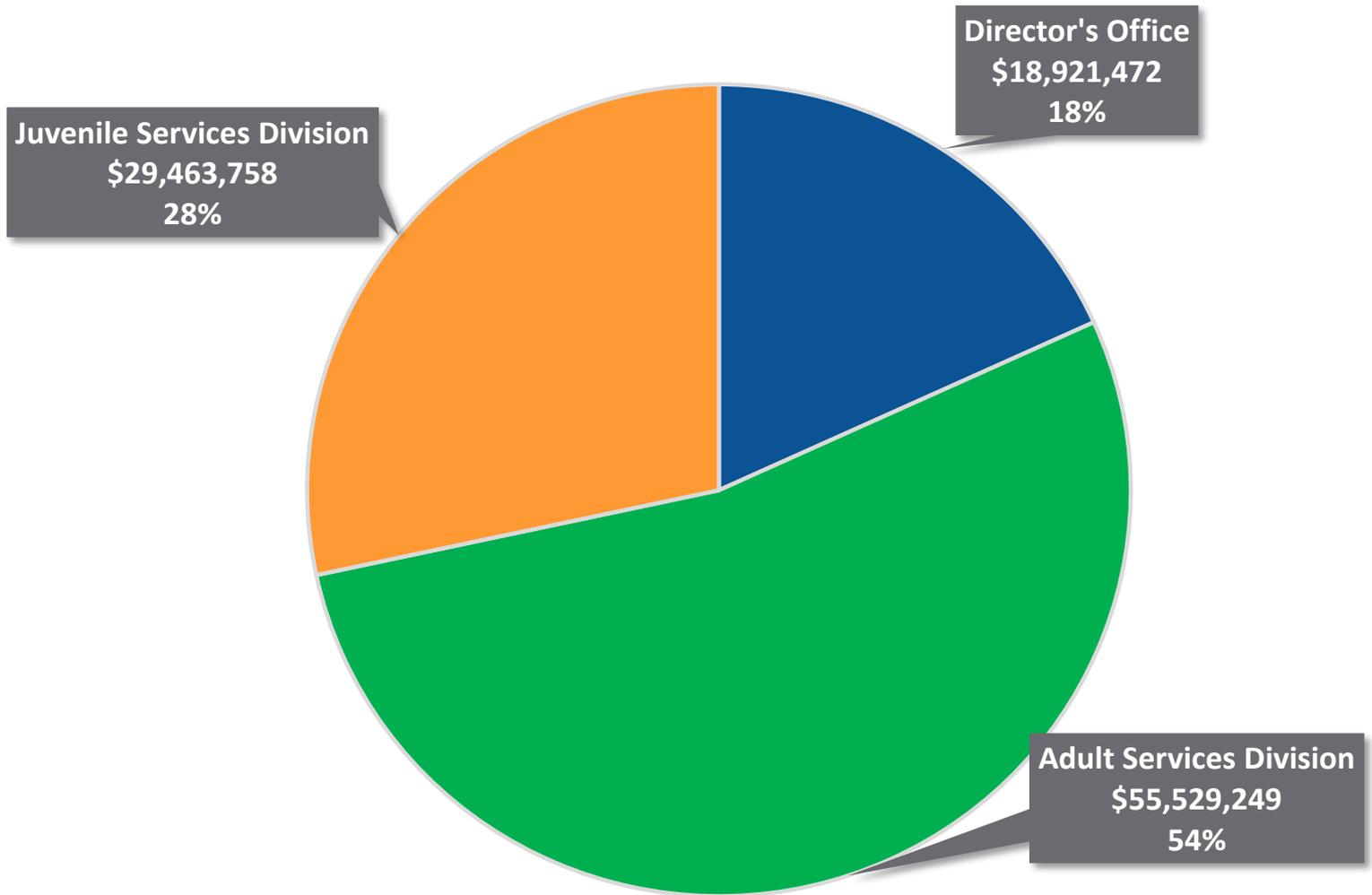




FY 2022 Proposed Budget by Division

Director's Office
Juvenile Services
Adult Services

Budget by Division - \$103,914,479



Director's Office: Strategic Direction

Priorities

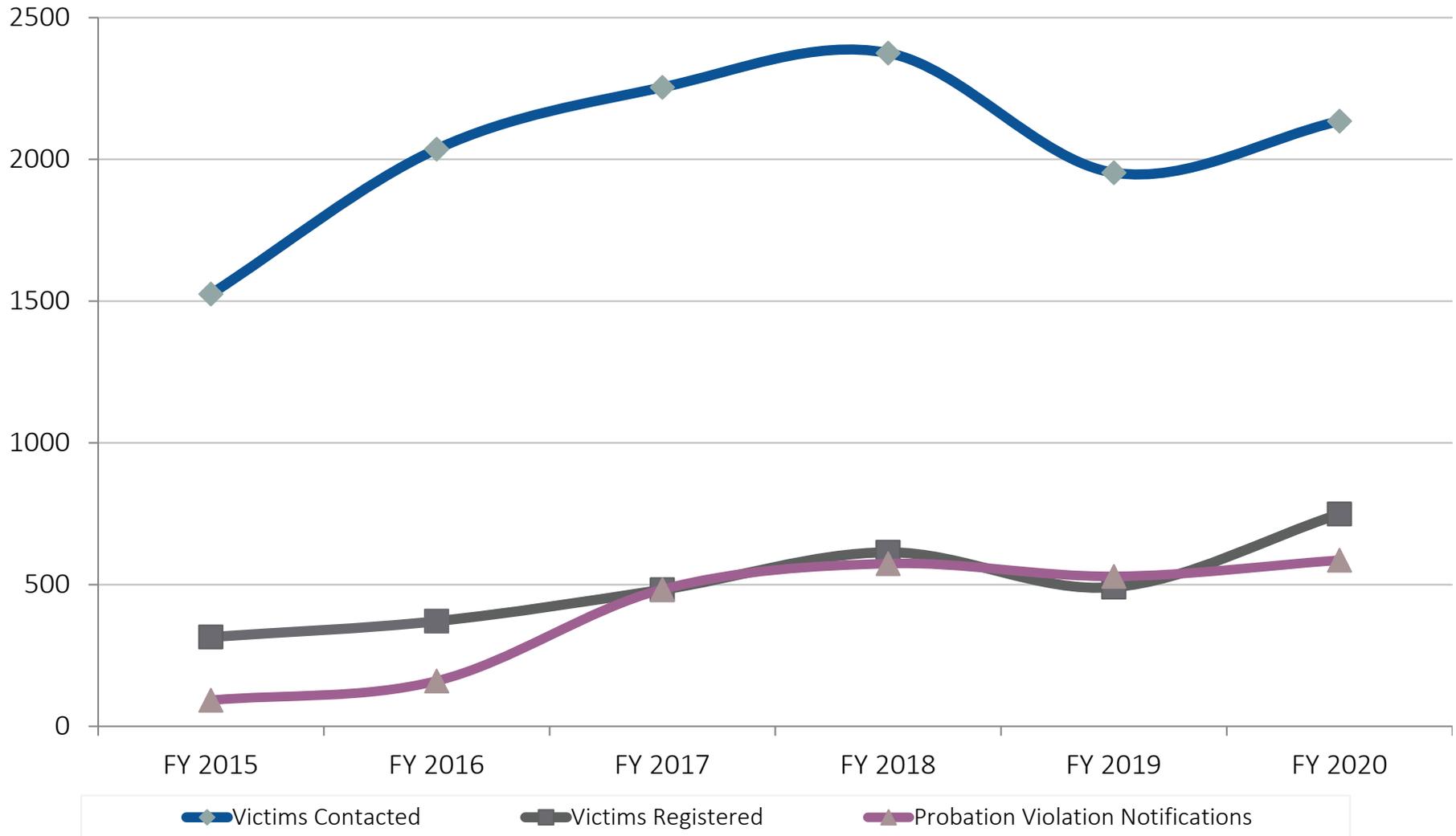
- Implementing our Workforce Equity Strategic Plan
- Balancing administrative infrastructure to support departmental needs
- Aligning contracts with appropriate funding streams based on client needs
- Training managers to effectively and meaningfully engage with staff
- Collaborating and coordinating with other County departments

Challenges

- Calibrating Director's Office reductions to support departmental needs
- Impact of COVID-19 on direct service and community providers
- Determining the future of work in changing environment



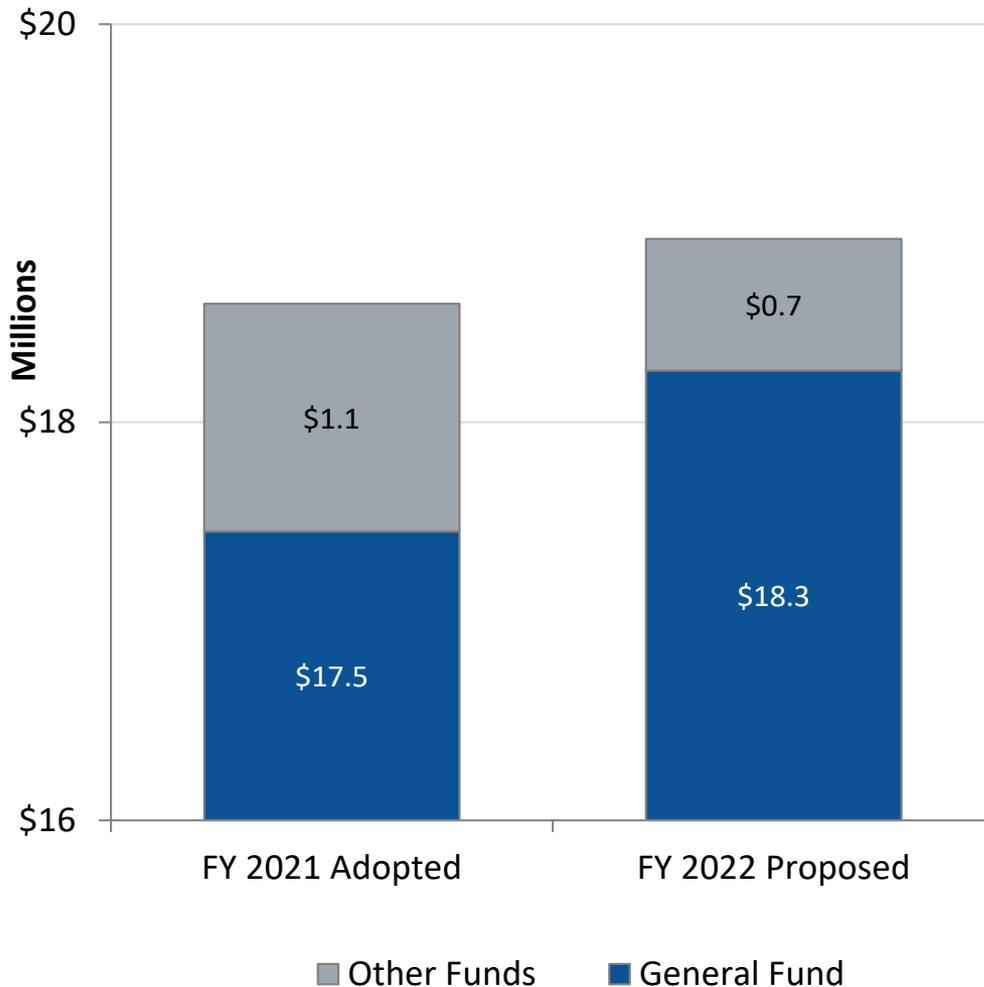
Victim and Survivor Services: Service Trends



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



Director's Office



- GF increased by \$808,241:
 - \$550k in BM110 Transition Funding
 - \$276,442 for Mediation Services and Deputy Director position
- Other funds decreased by \$482,175:
 - End of several Research and Planning grants
- Positions eliminated:
 - Admin Analyst and Finance Specialist I due to new Supervision Fees policy (elimination of fees)
 - 0.80 FTE Finance Specialist 2 and Office Assistant 2
- Position moved:
 - Victim Services position to the Domestic & Sexual Violence Coordination Office in the Department of County Human Services along with \$12k revenue



Juvenile Services Division: Strategic Direction

Priorities

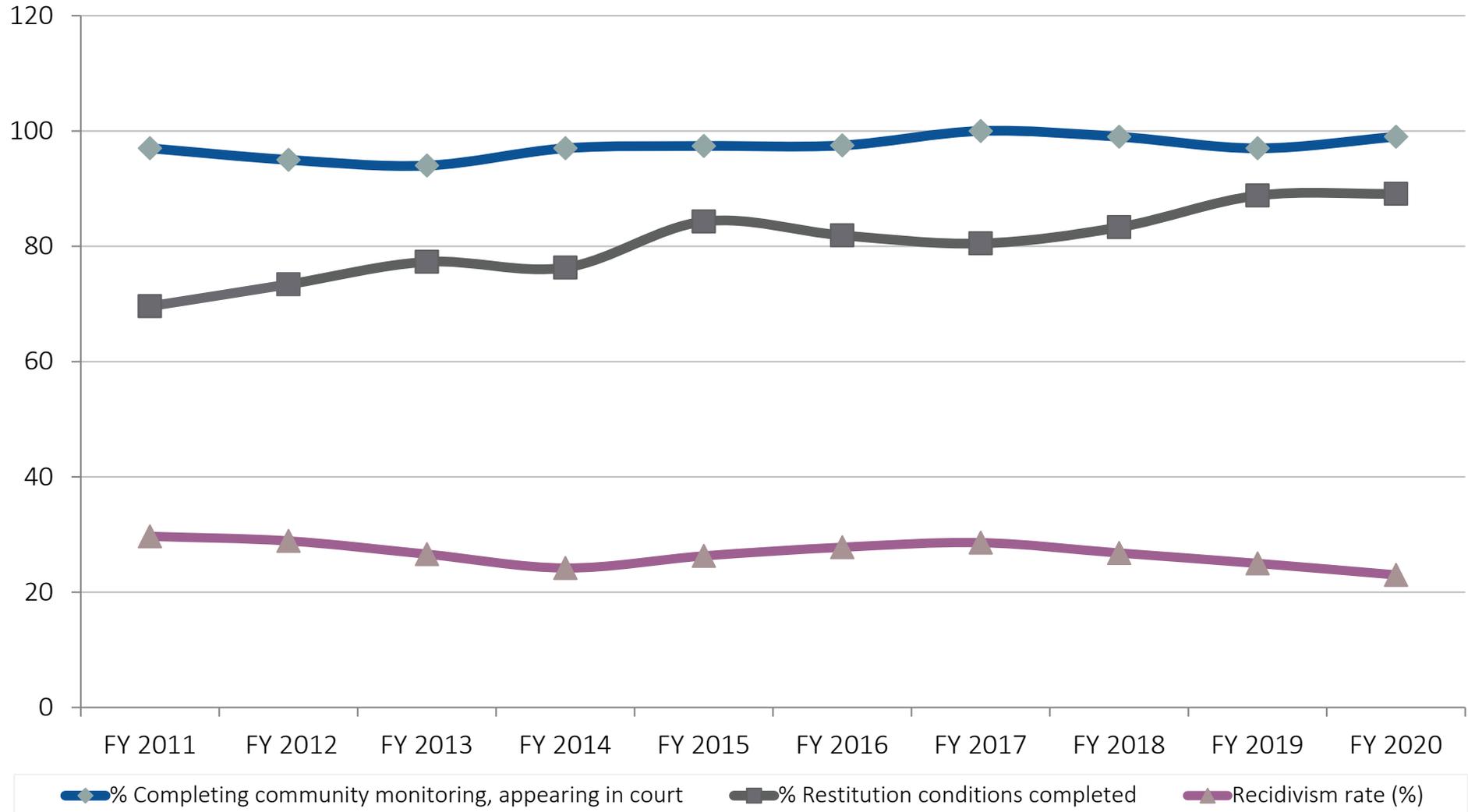
- Actively promote racial equity with youth/families and our workforce
- Reduce reliance on detention and invest in community alternatives
- Transforming Juvenile Probation - expand diversion and use of incentives
- Invest in resources to strengthen the culture in detention

Challenges

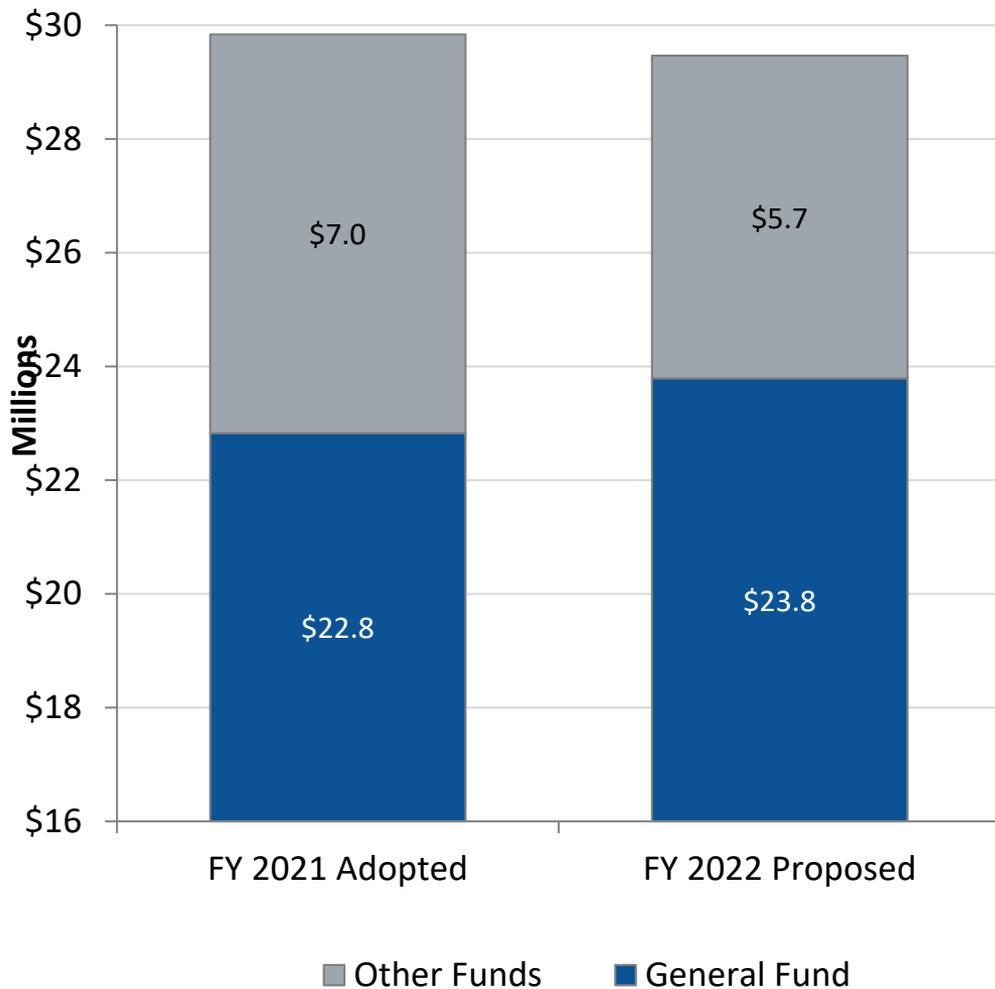
- COVID-19 impact on lengths of stay in detention for SB1008 youth
- Racial disparities worsened for Black and Indigenous youth at the point of referral to the juvenile court in 2020



Juvenile Services Division: Service Trends



Juvenile Services Division



- GF increased by \$961,749
- Other funds decreased by \$1,335,930
- 8 Bed Reduction in Detention Facility
- General Fund back-fill for Washington County Bed Reduction (3 beds)
- Positions eliminated
 - 2 Program Specialist Sr. positions
 - 2 Juvenile Custody Services Specialist (JCSSs)
- Position added
 - Lead Juvenile Custody Services Specialist
- Added One-Time-Only funds for Juvenile Detention Center Renovation (1 pod)
- Added on-going funds for Expansion of CHI - Culturally Specific Probation Services for another BIPOC community



Adult Services Division: Strategic Direction

Priorities

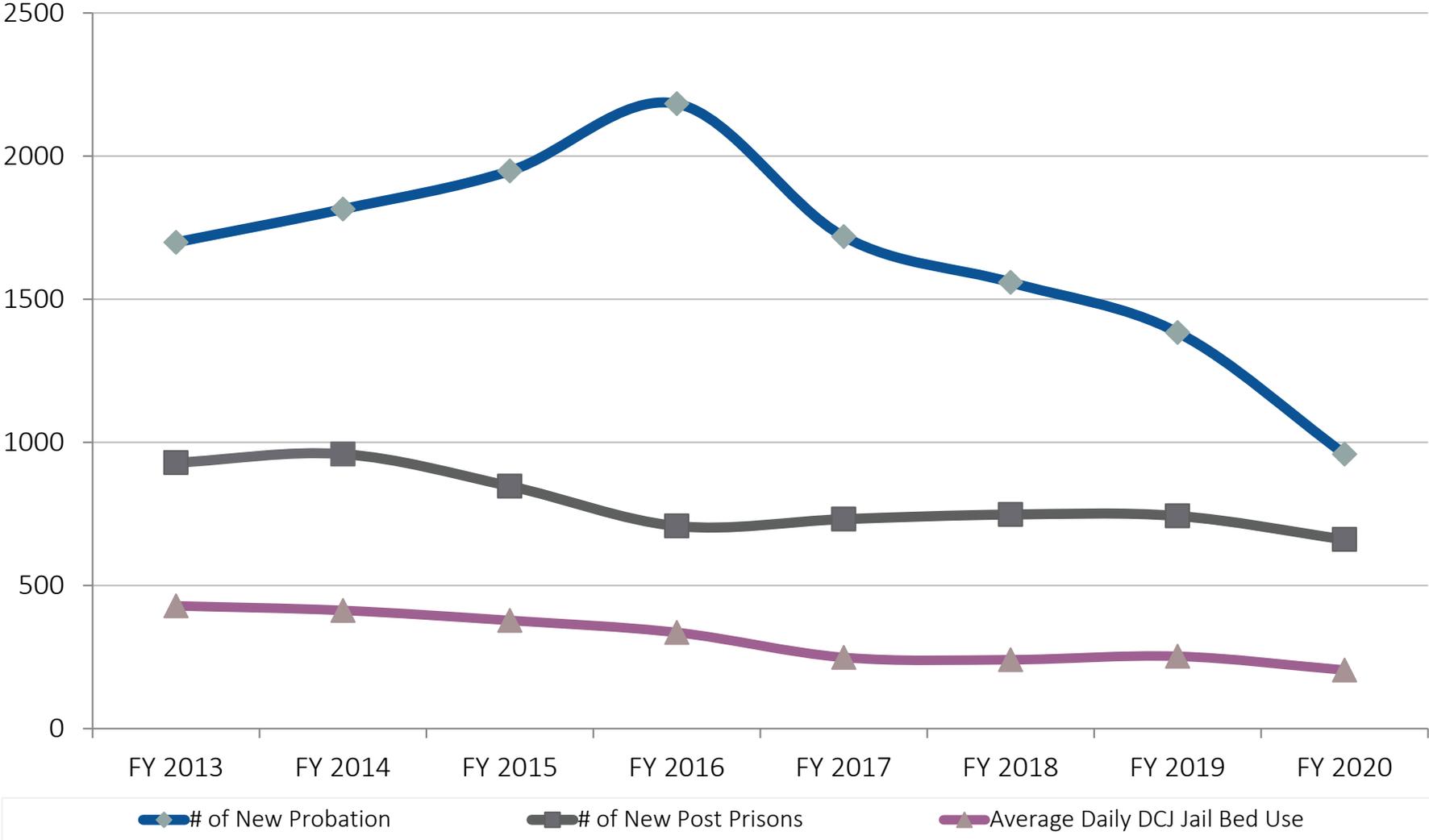
- Serving the highest risk
- Continue to examine contracts to streamline services and identify efficiencies
- Continue to examine our sanctioning practices to reduce the use of jail and electronic monitor

Challenges

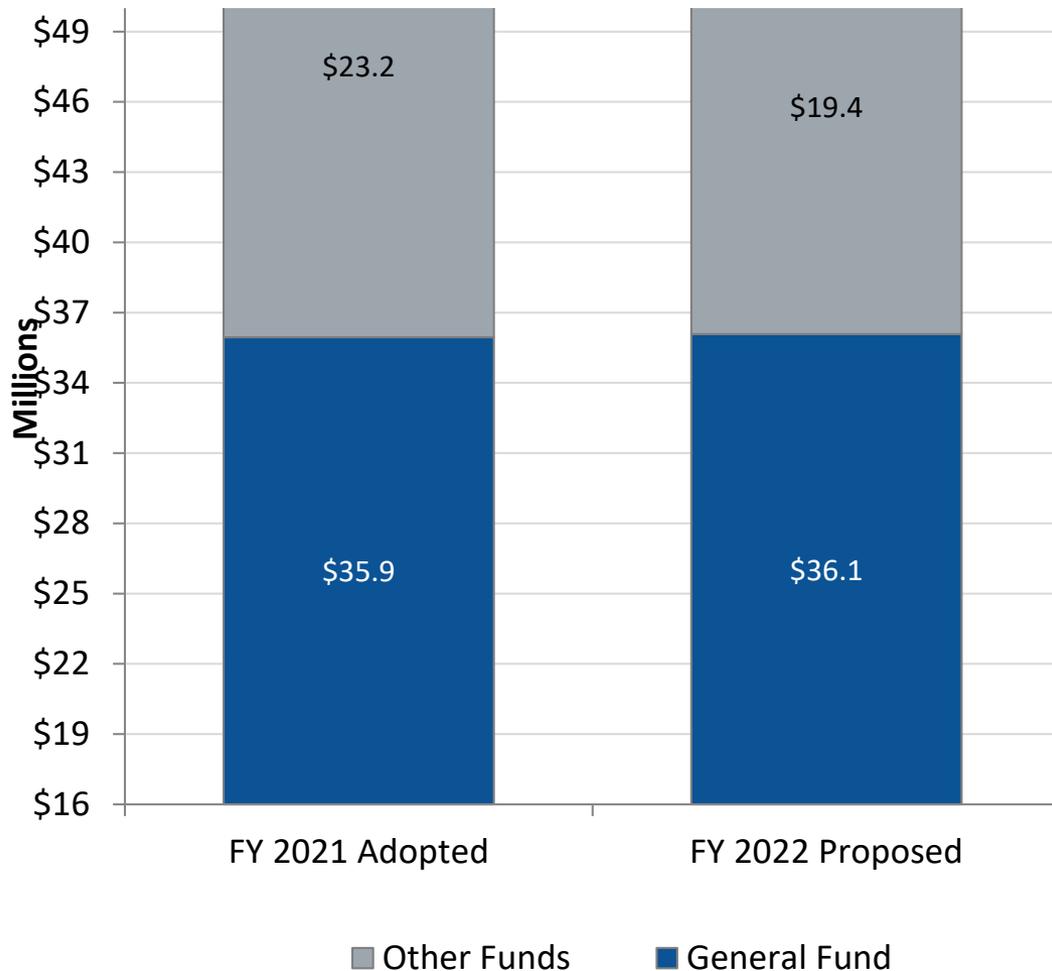
- Decrease funding
- Overrepresentation of BIPOC adults in the criminal justice system



Adult Services Division: Service Trends



Adult Services Division



- GF increased by \$136,070
- Other funds decreased by \$3,728,206
- Elimination of STOP Contract Program and provider reductions due to BM110
- Positions eliminated
 - 5 PPOs
 - 1 Corrections Technician
 - 1 Records Technician
 - 1 Office Assistant (OA)
 - 1 Administrative Analyst
 - 1 Community Health Specialist
- Backfill of Community Services CJM
- Positions Added
 - Notice of Rights/Hearings Unit -PPO and OA Positions





FY 2022 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2022 General Fund	General Fund FTE
Business Services - Finance Specialist I, Finance Specialist II & Admin Analyst Positions	(\$345,767)	(2.80)
Office Assistant 2 – Multnomah Building Receptionist	(\$80,564)	(1.00)
Adult Treatment First/STOP Court - Contract	(\$902,397)	
Community Interface Services -Program Specialist Sr.-Gang Violence Prevention & Program Specialist Sr. Positions	(\$221,550)	(1.50)
Detention – 8 Bed Reduction (2) Juvenile Custody Services Specialist (JCSS)	(\$194,600)	(2.00)
Department of Community Justice Total	(\$1,744,878)	(7.30)



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restor ation	OTO	NEW
50000B - Deputy Director & Mediation Services (\$50K)	\$276,442			\$276,442			X
50000C - BM 110 Transition	\$550,000			\$550,000		X	
50020B - Notice of Rights Hearings Unit (PPO and OA Positions)	\$209,319			\$209,319			X
50031B - Community Services (Community Justice Manager)		\$64,544		\$64,544	X		
50051B - Juvenile Detention Center Renovation (Pod B)	\$204,000			\$204,000		X	
50054A – (3) Washington County Beds		\$368,292		\$368,292	X		
50054C - Detention Services - Juvenile Custody Services Specialist	\$100,421			\$100,421			X
50065B - Expansion of CHI - Culturally Specific Probation Serv. for African Immigrant & Refugee Youth	\$250,000			\$250,000			X
Department of Community Justice Total	\$1,590,182	\$432,836		\$2,023,018			





Potential State Impacts

- Juvenile Expunction legislation
- Funding for Juvenile Detention Education Programs
- Ballot Measure 110
- SB1145 funding update
- Domestic Violence legislation
- Community Corrections reform discussion





COVID-19 Impacts and Response - FY 2021

- 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
 - CARES Act funding
- Revenue impacts
 - Community Service contracts
 - Family Court Services fees
 - Courtyard Cafe/Nutrition Services
 - W.E.B. DuBois grant
 - CJC Drug Court Grants and Family Services Alternative Program funding





COVID-19 Impacts and Response – FY 2022

- Consideration of impacts to telework and hybrid models
- Increase in person contacts for those delivering direct service
- Continuing to assess business and community needs and request Change of Service as business needs dictate
- Budget impacts
 - Increased costs to purchase PPE and sanitation supplies
 - American Rescue Plan funding
- Revenue impacts
 - Community Service contracts
 - Family Court Services fees
 - Courtyard Cafe/Nutrition Services



FY 2022 COVID-19 Rescue Plan Funding

Prog. Name/# or Short Name (if new)	Brief Description	FY 2022 Amount	FY 2022 FTE
Juvenile Justice Complex	Continuation of day porter services	\$60,000	
East Campus	Adult Services Department (ASD)- day porter services to the East Campus.	\$60,000	
Assessment and Referral Center	Adult Services funding for transporting of released JII's from DOC or MCSO when they are releasing from an endemic institution. Transport from VIMO to Transitional housing and private residence.	\$20,000	
Adult Housing	Adult Housing: Rent assistance and Transitional Housing est. clients 1,440-1,600.	\$500,000	
Adult Gang	Community Violence Prevention: Add capacity for Habilitation Empowerment Accountability Therapy (HEAT) program to be delivered to 300 African-American JIIs.	\$80,000	
Adult Gang	Community Violence Prevention: Expansion of programming to 18-25 year old young men, providing community support and resources to Latinx and African Immigrant Community for those impacted by gang involvement and gun violence. Community Programming for 50 JII's.	\$500,000	
Victim Services Unit	Records Tech to Victim Services Unit.	\$93,000	1.00
Women and Family Services Unit	Adult Community Violence: 3.00 Community Health Specialists to work in collaboration with the Health Department & DCHS to provide families with safety plans and trauma support for those who have felt the direct impacts of gun violence serves 50-60 clients.	\$300,000	3.00
Director's Office	Departmental Infrastructure (2 FTE).	\$300,000	2.00
	Department DCJ Total	\$1,913,000	6.00



Questions

