



MULTNOMAH COUNTY  
FY 2023 Budget Work Session Follow Up – Department of Community  
Justice

Department of Community Justice – May 17, 2022

Question 1

Commissioner Jayapal:

- a. Can we get a 5 year supervision trend line on ASD caseloads?

| Fiscal Year | # of Probation and Parole Officers | # of JIIs supervised | Average Caseload size |
|-------------|------------------------------------|----------------------|-----------------------|
| FY2017      | 129                                | 12,642               | 72.1*                 |
| FY2018      | 128.7                              | 12,172               | 70.1                  |
| FY2019      | 127.5                              | 11,511               | 66.4                  |
| FY2020      | 122.5                              | 10,231               | 61.2                  |
| FY2021      | 118.5                              | 8,983                | 54.2                  |
| FY2022      | 115.5                              | 9,000 (estimated)    | 46.6**                |

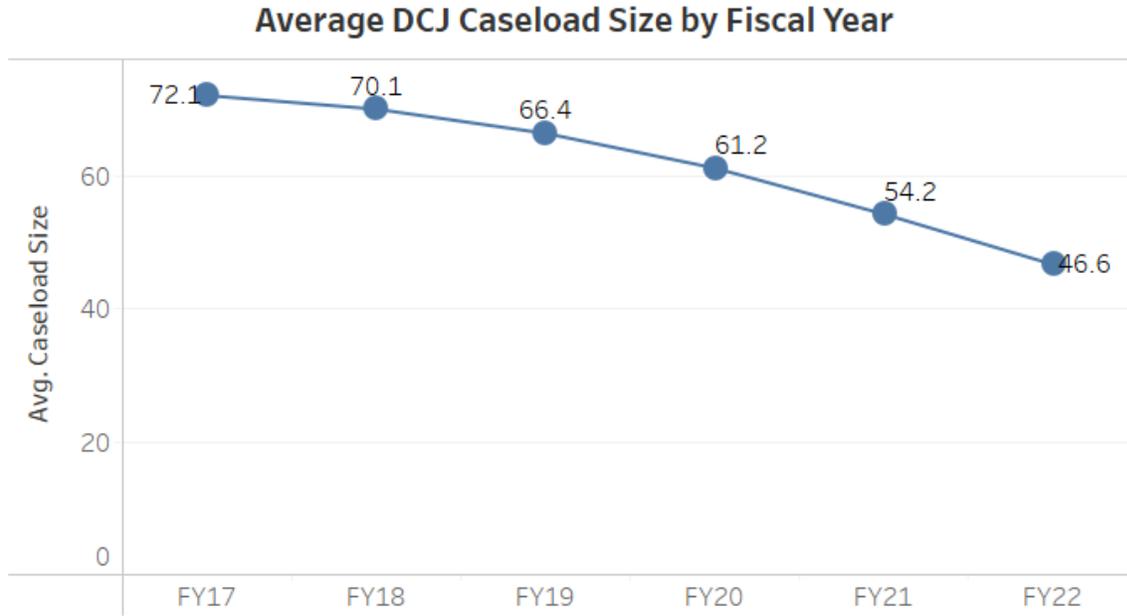
The number of PPOs in FY 2023 is estimated at 119.5.

\*Represents only 2 months of caseload size. DCJ began tracking this information in May 2017

\*\*Represents through May 2022.



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The information above shows the recent trends in caseload sizes in the Adult Services Division. In FY 2017 we began to intentionally focus on caseload sizes in an effort to reduce them to between 35-50. This provides staff time to deliver evidence-based practices and focus on the highest risk. This includes allowing time to develop and implement case plans that address the risk and needs of the adults on supervision, develop relationships, and connect them to the programs and services they need. Engaging in core correctional practices with fidelity to our case management model is a large part of the work of behavior change. Prioritizing on the highest risk with manageable caseload sizes has placed Multnomah County in the company of other national community corrections leaders.

We accomplished the caseload size reduction by doing several things:

- Based on a risk assessment score, we placed only the highest risk JIIs on PPO caseloads. This means that medium and lower risk JIIs were moved to the Reduced Supervision Unit that provides reduced levels of supervision including monitoring new criminal activity, responding to community concerns, approving travel permits in accordance with evidence based practices. These caseloads have higher numbers to maintain workload balance. These reduced risk supervision units can supervise up to 300 JII's, and therefore allow our specialty units to focus on 30-40 justice involved individuals, who require more invested time into their supervision, support and services.



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- Maintaining a core number of probation and parole officers despite a declining population.
  - Our Research and Planning team created a dashboard to track caseload sizes which will allow us to balance workload in the interest of maximizing evidence based practices and public safety.
- b. If your budget hasn't been reduced over the last couple years but your caseloads are decreasing, how are you increasing the wrap around and support programs for these populations?

We rely on County General Funds to support wraparound services and additional services that fall outside supervision that is the responsibility of our PPOs and primarily funded by State dollars. This includes our intake unit that focuses on reaching into prisons to connect those who will be exiting an institution and will be placed on supervision and back into our communities. It also includes providing additional layers of support for some of our specialized units, like the Mental Health Unit. Lastly, we rely on community providers to deliver needed services and supports such as housing, drug treatment, mental health treatment, culturally responsive services, among other services. Each year we examine the utilization rates of these services and make adjustments as needed.

#### Question 2

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**Commissioner Jayapal:** Habilitation Empowerment Accountability Therapy (HEAT) - what outcomes are being measured beyond referrals and when can the Board anticipate seeing the Evaluation of the program in FY 2023? Document the approach to HEAT and a timeline for the evaluation and an understanding of what will be measured.

- During the pilot project, there were 11 men who participated and completed the program. We currently have scheduled or completed 6 qualitative interviews directed at the program's efficacy. The qualitative interviews will inform a formal program evaluation of the expansion program. The data from the initial cohort will be completed and ready for dissemination by October 1, 2022. The evaluation of the current cohort will be completed in three phases, after each 12 week long program section participants will be interviewed about their experiences. In addition, employment, housing, and other wrap around services will be tracked to determine the impact on success. Due to the length of this program (9 months), an evaluation report will be completed by early next year.



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#### Question 3

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**Commissioner Jayapal:** Flip the Script - saw increased outcomes that are almost tripled (from 30 to 80) but the budget is being decreased. Can you provide some background on this?

- a. Provide clarity on COLA
  - i. There was a technical error in the program offer and the 4% FY 2023 was not included. DCJ will be doing an amendment for the following actions to amend the provider contract. DCJ had a small amount of unallocated funds that were to be used for contract increases in FY 2023 (as needed) and this enabled us to complete the amendment.
    - a. Transfer \$22,589 from PO 50034-Housing to PO 50035-Flip the Script
    - b. Restores FY 2022 1.9% COLA of \$7,182
    - c. Adds FY 2023 4% COLA of \$15,407
- b. Also need to address the significant increase in output (number of people) that the program is reporting for FY 2023.
  - i. DCJ estimated a total of 30 clients to be served in FY 2022 due to the following issues; low number due to COVID, building delays and ensuring we can meet the number stated in the program offer. With these challenges FTS was able to meet and exceed the number as reflected in our FY 2023 program offer

#### Question 4

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**Commissioner Meieran:** Mental Health Unit (MHU) outreach van

- a. How are we coordinating with other services that are doing outreach? What tables are we at in terms of coordinating to understand how it fits together with other services/providers? Are we duplicating efforts made from other departments in the County?

MHU has reached out to:

- Multnomah County (MC) Behavioral Health
- MC Animal Services
- MC Emergency Operations Center (EOC)
- Multnomah County Sheriff's Office (MCSO)
- Joint Office for Homeless Services (JOHS)



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- Bridges to Change Assertive Community Engagement (ACT)

MHU has coordinated with:

- Animal Services: Food for pets/ plans to provide information about Animal Services through outreach
- EOC: Activation during severe weather events delivering supplies to individuals experiencing homelessness
- MCSO: Working with HOPE to coordinate homeless outreach in east Multnomah County. Coordination with jail transition to provide supplies for individuals released from custody
- JOHS: Coordination of outreach during severe weather events. Some supplies from JOHS
- Bridges to Change ACT: Joint outreach

Due to the unique needs of the justice-involved individuals supervised by MHU, we do not believe we are duplicating services. That being said, DCJ will continue discussions with both county internal and external partners regarding areas for collaboration and extended partnership.

A link to an overview of who has been served by the outreach van is provided.

[MHU Outreach Data Summary](#)



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**Question 5**

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**Commissioner Jayapal:** What are the operating costs of the detention facility - are we paying more for the fact that we are not using the entire facility? Is there a way to delineate facilities charges for pods vs. programmatic space etc?

**Juvenile Detention Center- Facility Costs**

| Description - Pods                              | Base & Utilities   | Enhanced Services (Janitorial, Security, Other) | Total              |
|---|--------------------|---|--------------------|
| Juvenile Detention Center (A,B,C,F and D2 Pods) | \$1,168,384        | \$88,303  | \$1,256,687        |
| Assessment & Evaluation Program (EPod)          | \$256,867          | \$19,413  | \$276,280          |
| Juvenile Detention Center Gym                   | \$163,741          | \$12,375  | \$176,116          |
| <b>Total</b>                                    | <b>\$1,588,992</b> | <b>\$120,091</b>                                | <b>\$1,709,083</b> |

Although the facility was originally constructed with 191 detention beds, much of the space has been repurposed over the years in response to decreasing capacity. Several housing units have been converted for other purposes:

- A-Pod and C-Pod (two units per pod, total of 4 units) are currently occupied by youth.
- B-Pod (two units) is beginning renovation shortly and is vacant.
- D-1 has been occupied by the Emergency Operations Center (though they are leaving).
- D-2 has been converted to a library.
- E-Pod (two units) houses our Assessment & Evaluation residential program which operates independently of detention.
- F-1 is used for staff training and team meetings.
- F-2 is used for programming, and is where the “incentives unit” is located. It is also a back-up unit that is used when another housing unit is unavailable due to maintenance or other issues.

The gym is used by both detention and Assessment & Evaluation (A&E) youth (though the populations never mingle).