



# Department of Community Justice FY 2023 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 17, 2022

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

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- WESP Update
- Budget Overview by Division
- New and One-Time-Only General Funds
- Reallocations
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
  - FY 2022 Update and FY 2023 Budget
- Questions



# Community Budget Advisory Committee (CBAC)

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## **Thank you to our members:**

- Robbie Davis
- Rebecca Fisher
- Lisa Freeman
- Aron Klein
- Na'ama Schweitzer
- Vera Warren



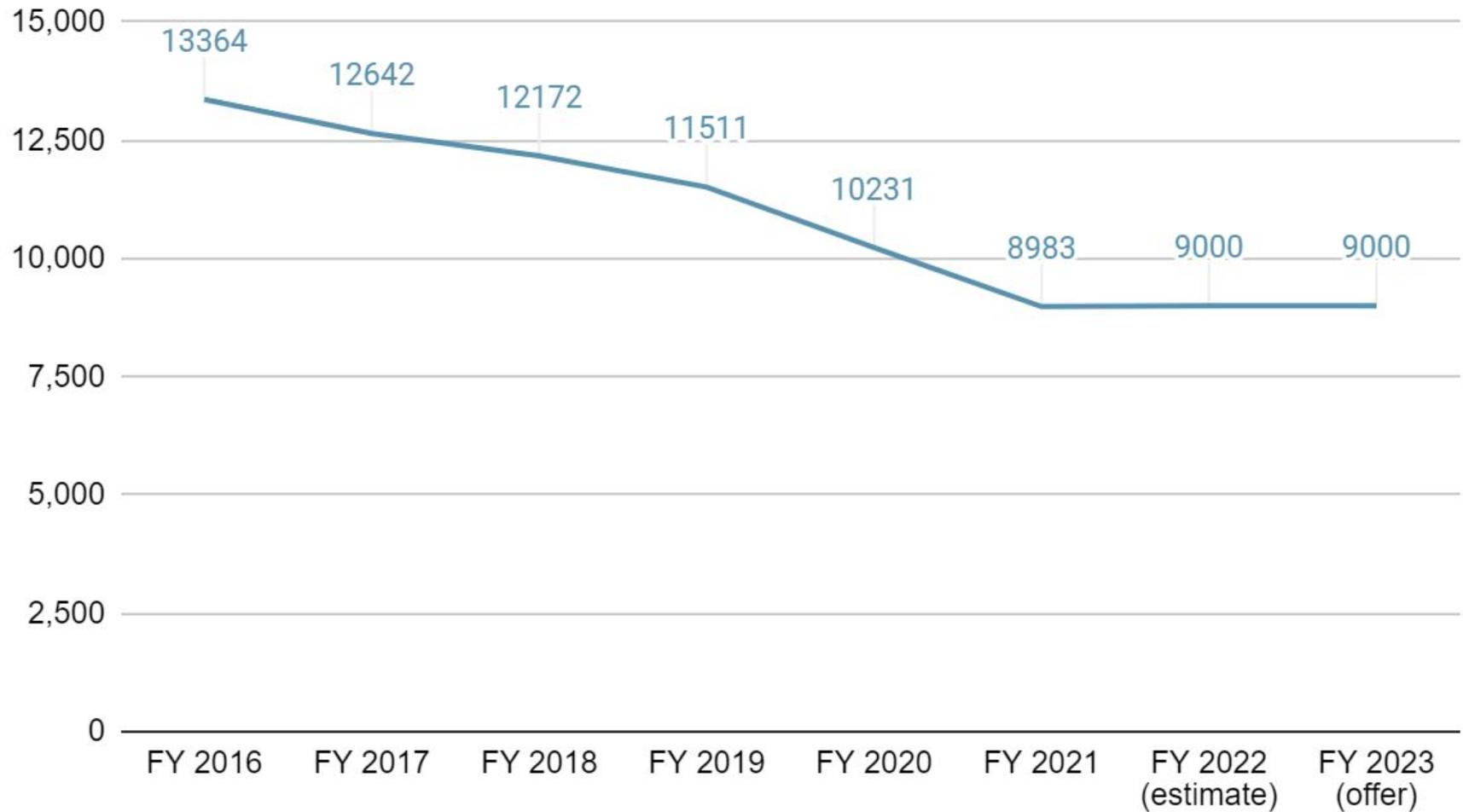
# CBAC Overall Observations

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- With a 0% constraint, we have a unique opportunity to transform DCJ in alignment with county leadership's values and the public's demands.
- While the supervision population is continuing to decline, crime victim services and community-based culturally specific programs are effectively serving increasing numbers of the most marginalized people in our community; yet this budget continues underfunds these programs



# Adult Supervision Population (33% decline over 7 years)



Source: [Multnomah County Historical Budgets](#), Output for Program Offer #50000



# CBAC Recommended Program Offers

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- 50003 Victim & Survivor Services \$947,554
- 50035 Flip the Script \$377,990
- 50050B Juvenile Training and Restorative Practices \$228,529



# Budget Approach

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## 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.

## Values:

- Inclusively Lead with Race
- Safety
- Resource Management
- Trauma Informed Practices



# Applying an Equity Lens

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



# Workforce Equity Strategic Plan (WESP) Update

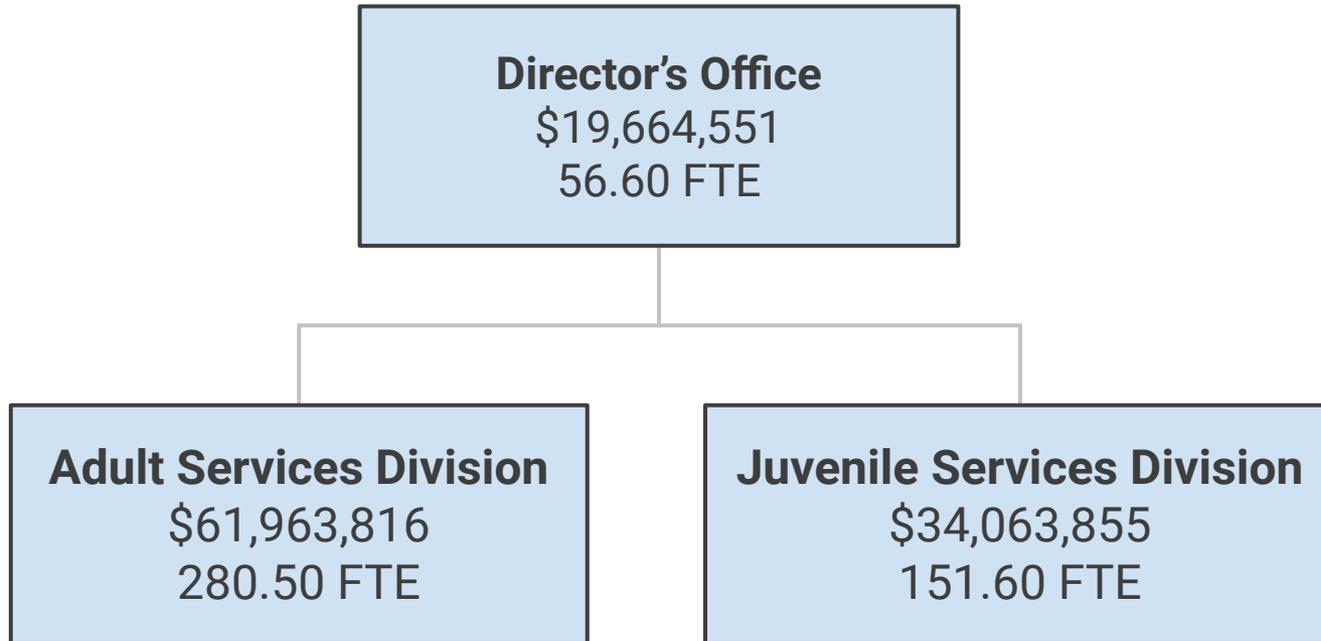
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- Accomplishments and progress
  - Senior Leadership ownership of WESP goals
  - WESP Advisory committee meeting since March 2020
  - Examples of completed items:
    - Fund six College 2 County interns
    - Work with Organizational Learning to provide coaching and support to managers
    - Research and implement Stay Interviews
- Goals for next year
  - Project management support to provide guidance to align the work, provide data analysis and measure outcomes
  - Increased momentum as WESP sub-groups finalize recommendations and present them to the advisory committee



# Organizational Chart

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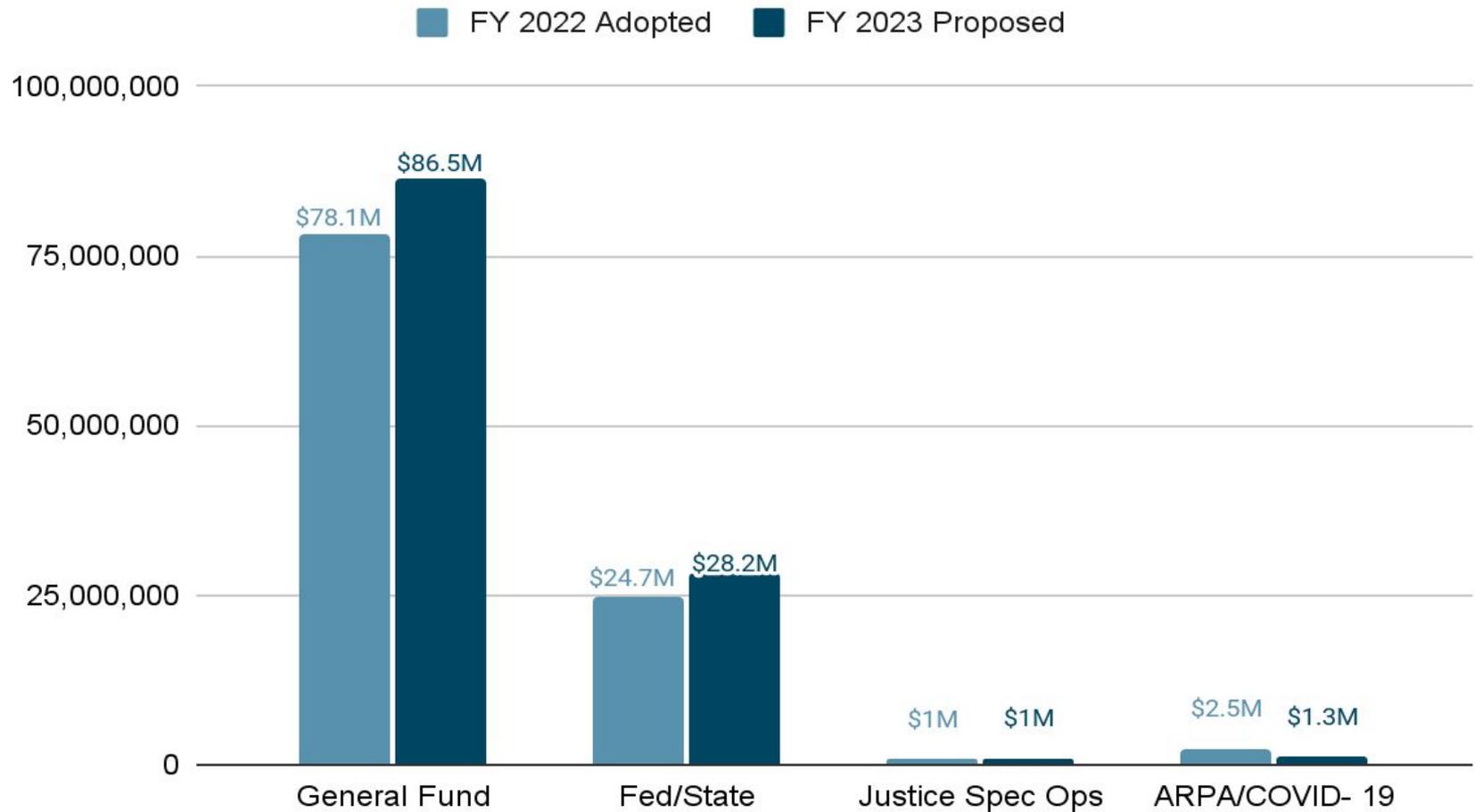


**Note: ARPA funding of \$1.3M is not part of the divisional totals**



# Budget by Fund - \$116,957,222

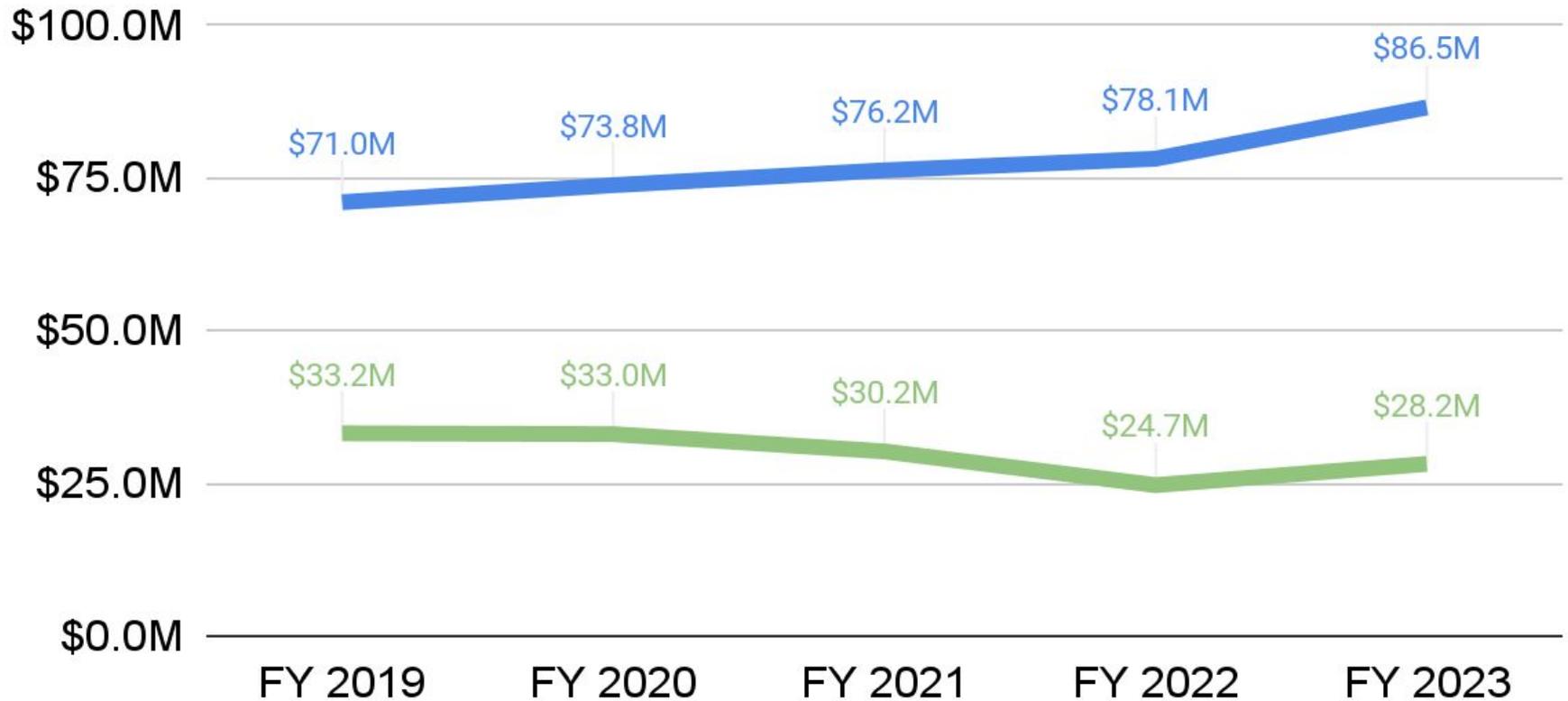
## (Expenditures)



# 5 Year Trend of Significant Funds

FY 2019 Adopted to FY 2023 Proposed

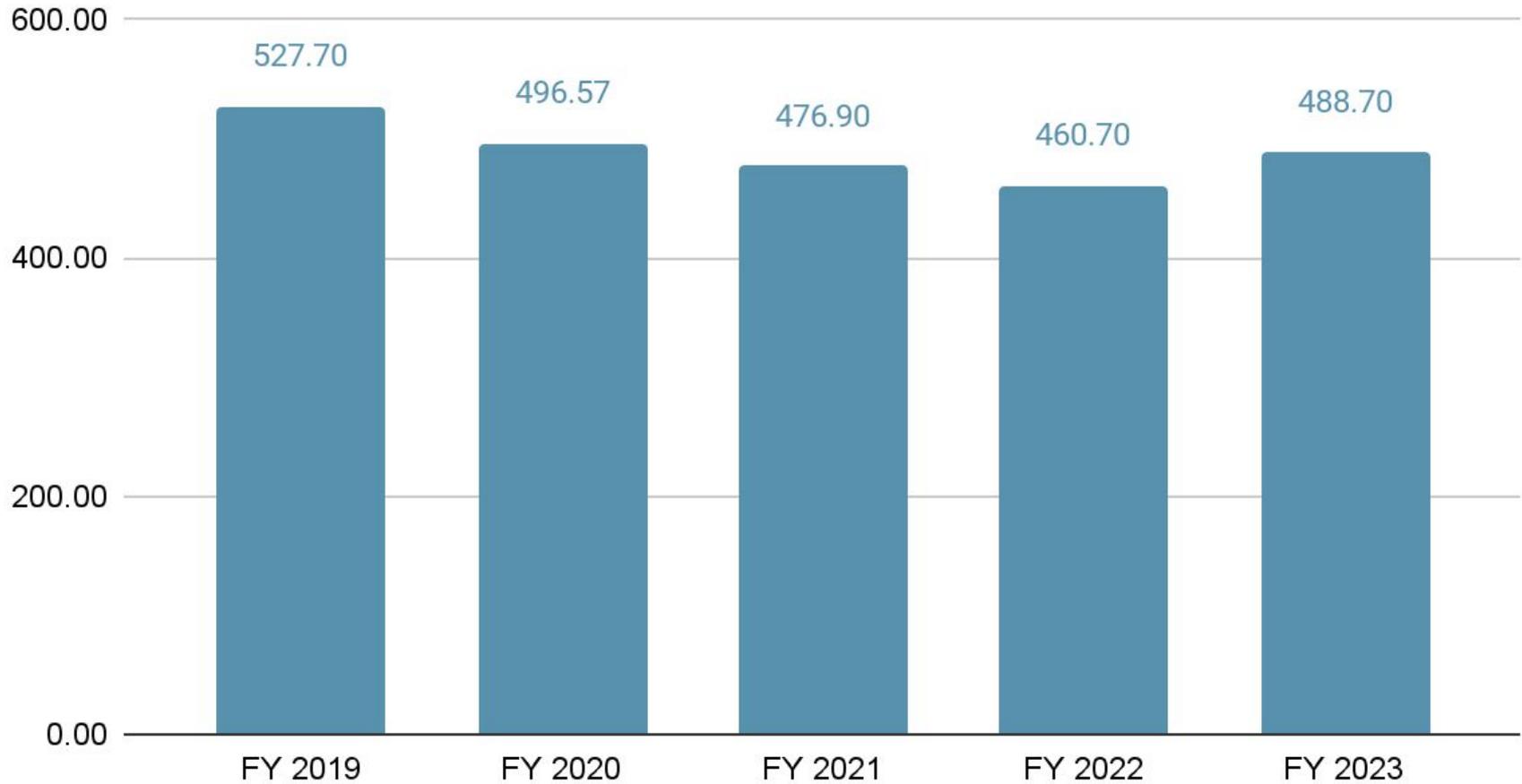
— General Fund — Fed/State Fund



# FTE - 5 Year Trend

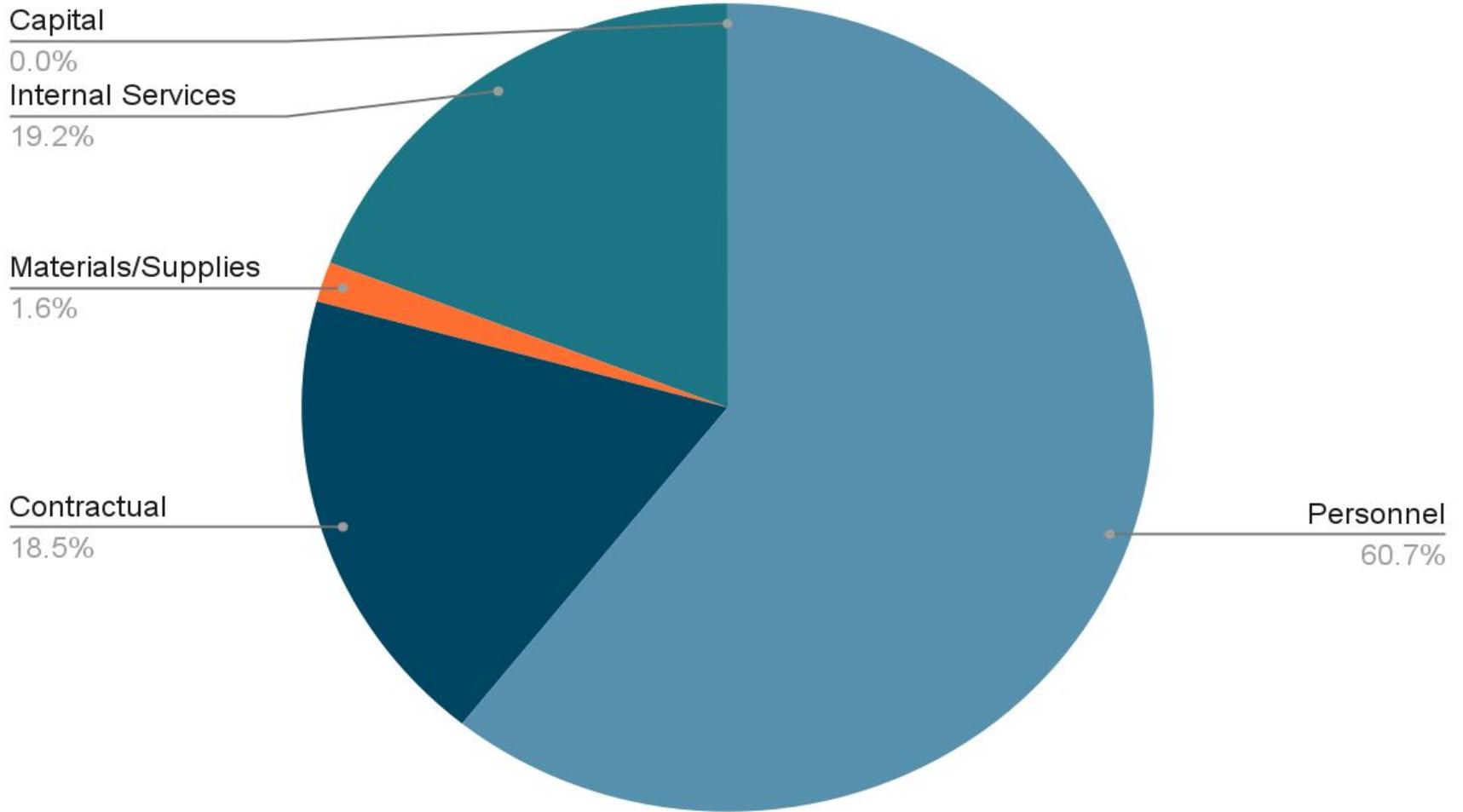
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FY 2019 Adopted - FY 2023 Proposed



# Budget by Category - \$116,957,222

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**Includes \$1.3M of ARP Funding**

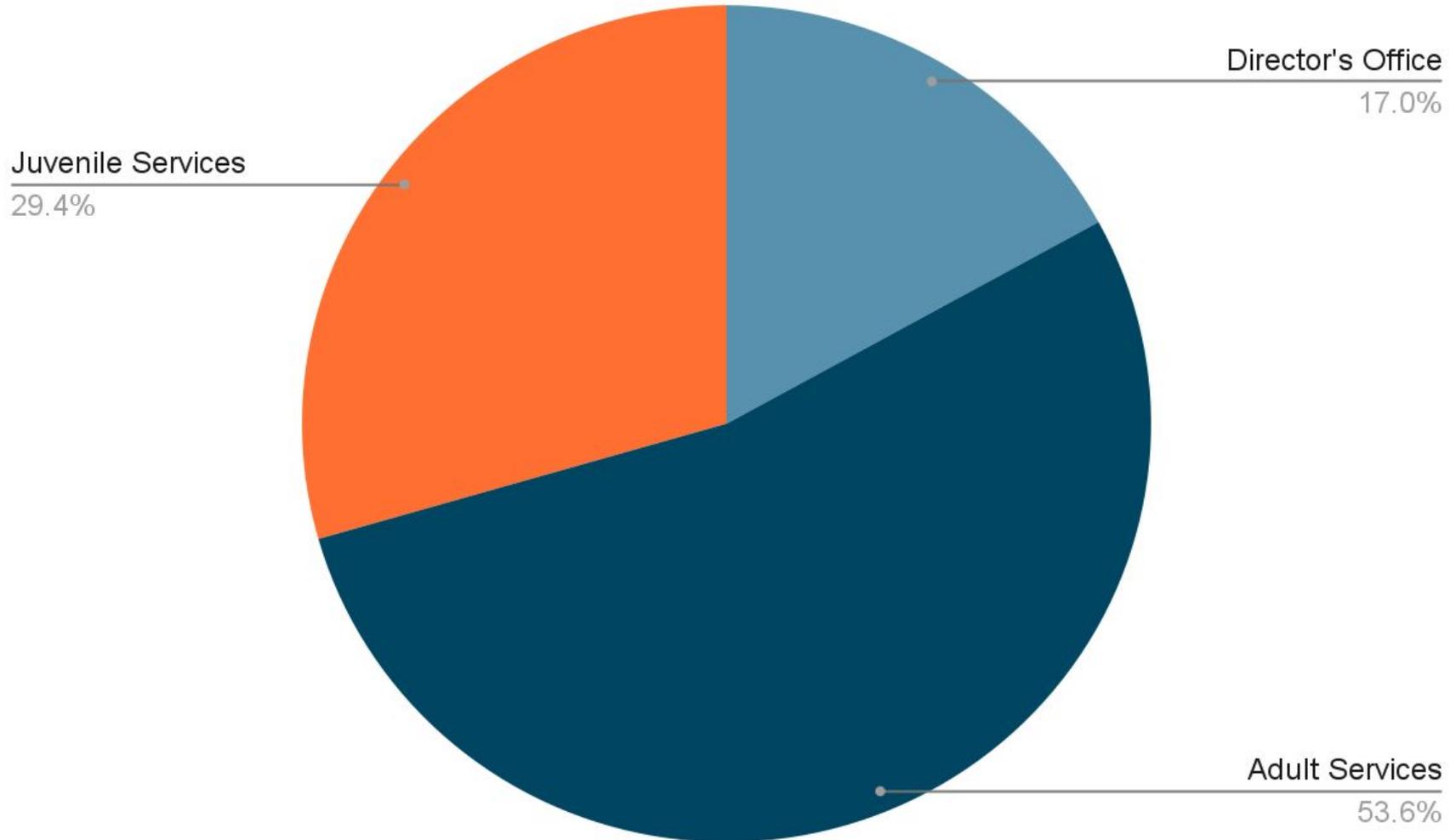




# FY 2023 Proposed Budget by Division

Director's Office  
Juvenile Services  
Adult Services

# Budget by Division (\$115,692,222 and 488.70 FTE)



Totals do not include \$1.3M of ARP Funding





# FY 2023 Proposed Budget

## Director's Office

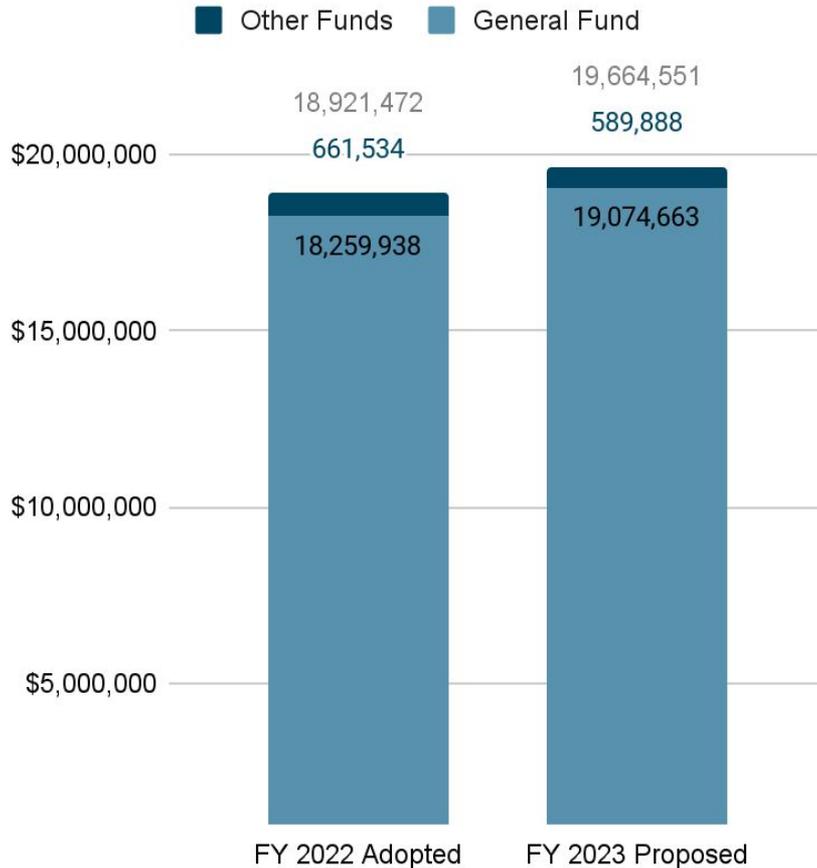


# Victim and Survivor Services: Service Trends

	<b>Initial Contacts</b>	<b>Victims registering for notifications</b>	<b>Average served by advocates</b>
FY 2019	N/A	N/A	70.5
FY 2020	2,378	800	85
FY 2021	2,163	1,069	187



# Directors Office



- Overall budget increased by \$743k
- Other funds decreased by \$72k
- General Fund Increased by \$800k
- Conversion of \$396k of ARP dollars into ongoing County General Fund
- Added capacity
  - 3.00 FTE, \$545,244

**\*\*PO 50042: Total = \$1.26M (Split between divisions \$865,269/ASD and \$396,301/DO)**



# Director Office: Significant Program Changes

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- **Project Manager (50000B)**
  - \$148,943, 1.00 FTE (General Fund)
  - Rebuild project management capacity within the department
  - Support and initiate department wide initiatives rooted in Workforce Equity Strategic Plan (WESP), using change management strategies to ensure the department is successfully structuring and implementing complex, multifaceted initiatives and projects.
- **Records Technician - Victim & Survivors Services (50042)**
  - \$94,390, 1.00 FTE (General Fund)
  - In FY 2022 funded with ARPA dollars
  - Responsible for informing victims/survivors of crime about their rights and notifying victims/survivors of hearings related to their crime victim rights.



# Director Office: Significant Program Changes

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- **Project Manager (50042)**
  - \$151,911 1.00 FTE (General Fund)
  - In FY 2022 funded with ARPA dollars
  - Assist DCJ implement the American Relief Act programs, as well as assist the department on other projects including future of work, reform efforts, enhanced collaborations to reduce gun violence, among other projects.
- **Strategic Development Consultant (50042)**
  - \$150,000 (General Fund)
  - In FY 2022 funded with ARPA dollars
  - Consultation as DCJ's adapts engagement in Evidence Based Practices as the pandemic continues to devastate communities. Help DCJ engage in trauma informed and restorative practices to inform intervention strategies in community violence.

**\*\*PO 50042: Total = \$1.26M (Split between divisions \$865,269/ASD and \$396,301/DO)**



# FY 2023 Proposed Budget

## Juvenile Services Division



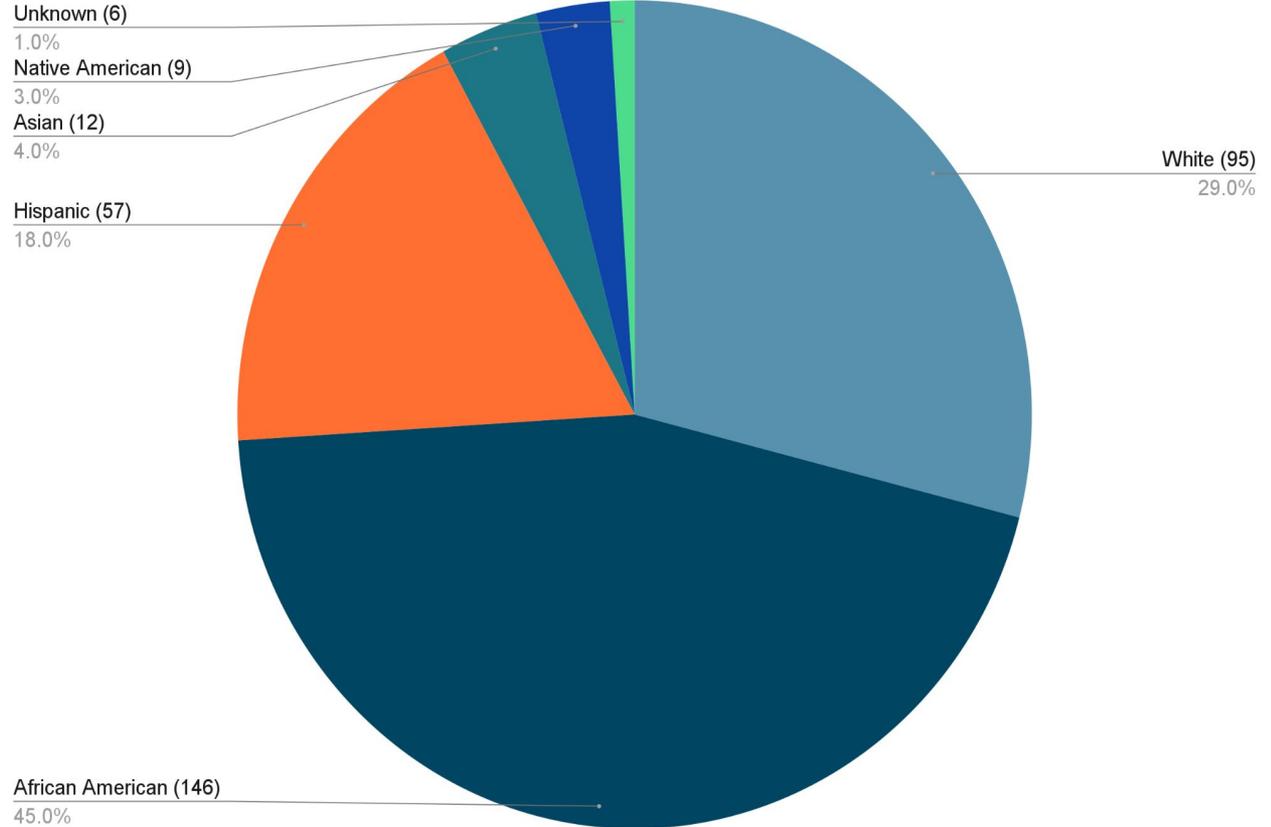
# JSD Youth Served in FY 2021 (325)

## Gender

- Male: 78% (253)
- Female: 22% (71)
- Non-Binary: 0% (1)

## Race

- White: 29% (95)
- African American: 45% (146)
- Hispanic: 18% (57)
- Asian: 4% (12)
- Native American: 3% (9)
- Unknown: 1% (6)



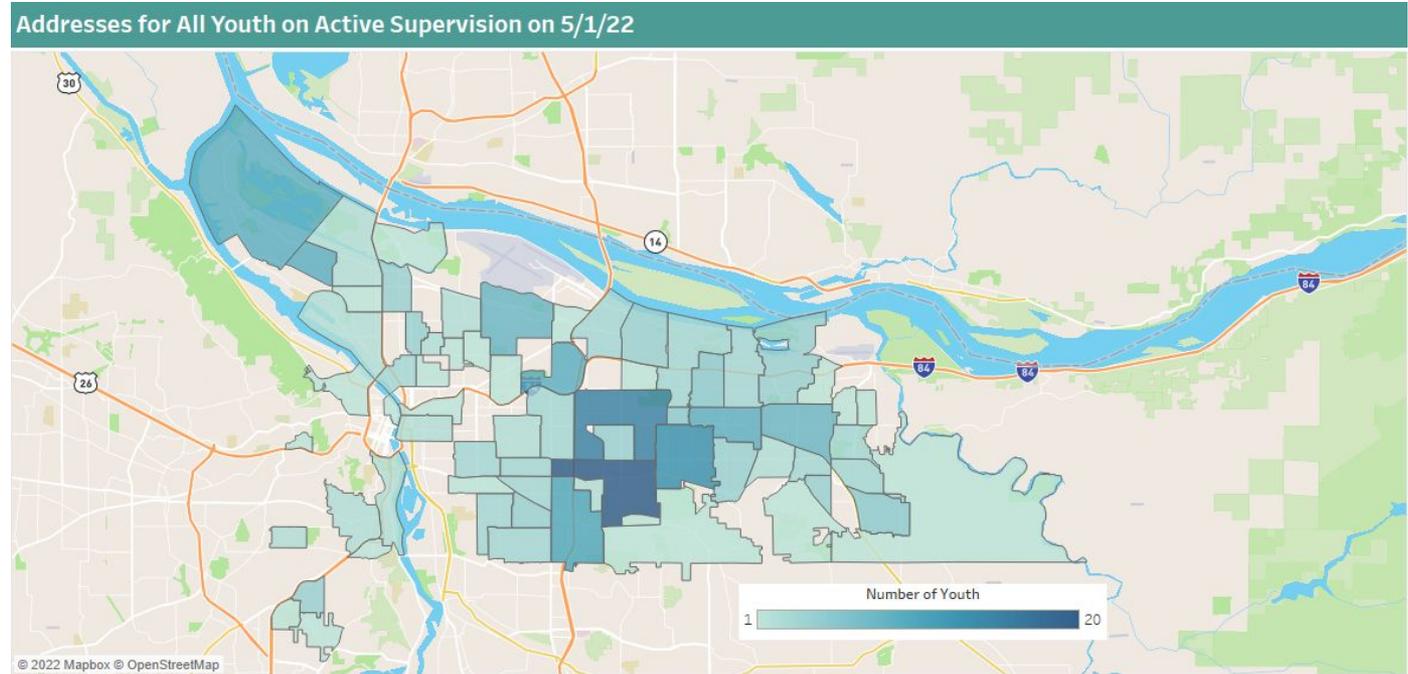
**Services include:** Delinquency prevention and early intervention, informal supervision, formal probation supervision, accountability, community engagement, detention alternatives including a residential assessment and evaluation program, and detention services for delinquent youth



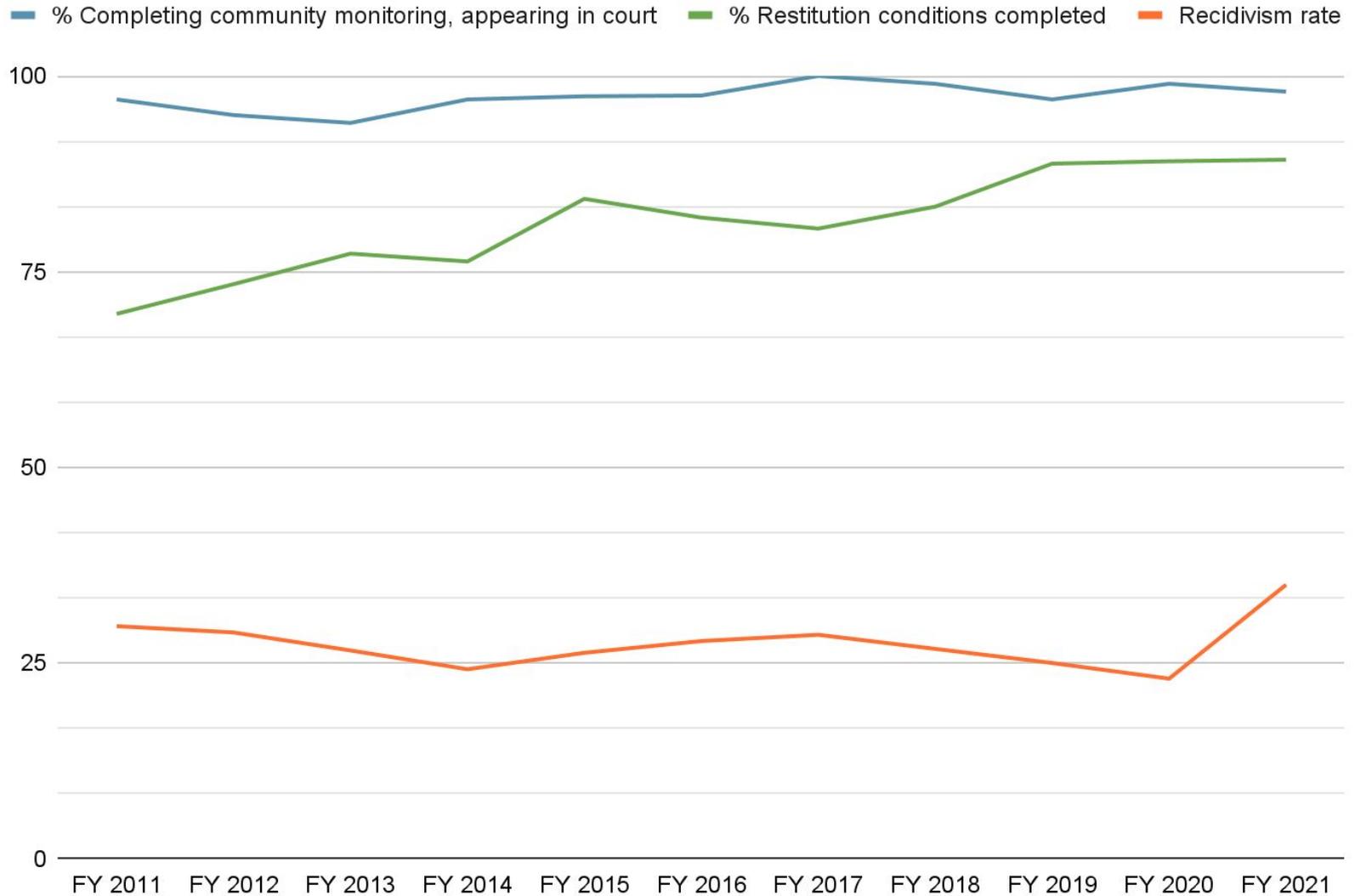
# JSD Youth By Neighborhood

## Top 10 Neighborhoods

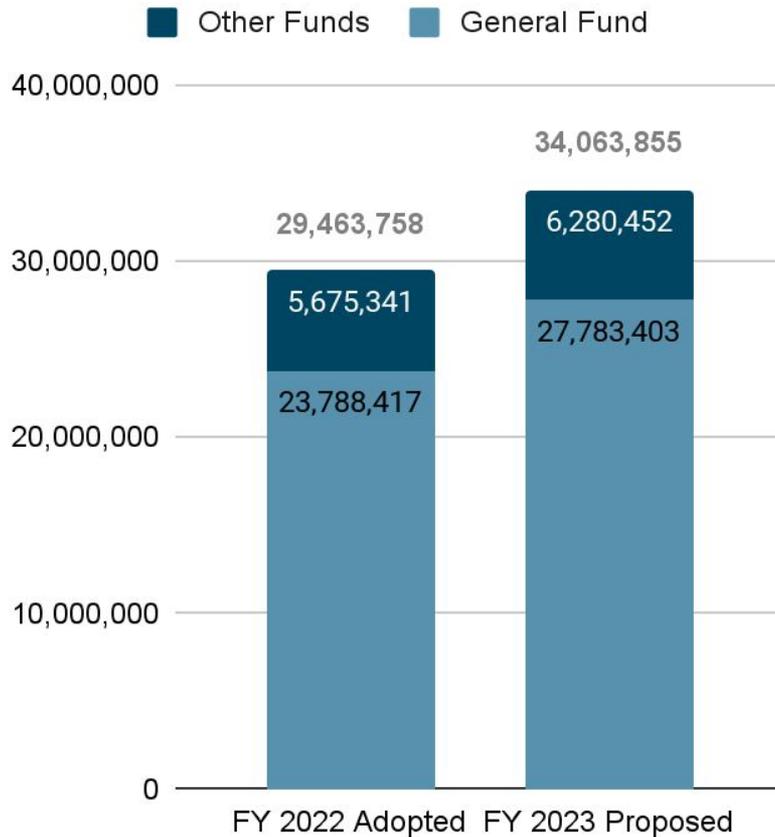
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|--|----|
| 1) Powellhurst - Gilbert               | 20 |
| 2) Hazelwood                           | 15 |
| 3) Centennial<br>Community Association | 13 |
| 4) Lents                               | 10 |
| 5) Rockwood                            | 9  |
| 6) Madison South                       | 9  |
| 7) Portsmouth                          | 9  |
| 8) St. John's                          | 9  |
| 9) North Central                       | 8  |
| 10) Cully Association of<br>Neighbors  | 8  |



# Juvenile Services Division: Service Trends



# Juvenile Services Division



- Overall budget increased by \$4.6M
- General Fund Increased by \$4.0M
  - Includes \$3.2M in One-Time-Only funds for detention facility renovations
- Other funds increased by \$605,000



# Juvenile Services Division: Significant Program Changes

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## Investments in Detention Facility:

- **Juvenile Detention Building Improvements (50051B)**
  - \$3.2M (One-Time-Only)
  - Improve the safety and environment of the juvenile detention center by restoring 2 pods and enhancing the environment to become more trauma-informed and developmentally appropriate.
- **Juvenile Training and Restorative Practices (50050B)**
  - \$228,529, 1.00 FTE (General Fund)
  - Add a position to coordinate the implementation and on-going utilization of restorative practices in detention and the Assessment & Evaluation residential program. Fund a contract dedicated to training and consulting staff/managers and assisting in the development of a restorative practices implementation plan.

## New Expungement Revenue:

- \$155,232 (State Fund)
- SB 575 (2021) contains new requirements for the automatic expunction of qualifying juvenile records. The statute compels and funds county juvenile departments to initiate and complete the expunction process for these cases.



# FY 2023 Proposed Budget

## Adult Services Division



# ASD Populations Served

## All Adult JIs Supervised in FY 2021 (8,216)

### Gender

- Male: 82% (6708)
- Female: 18% (1508)

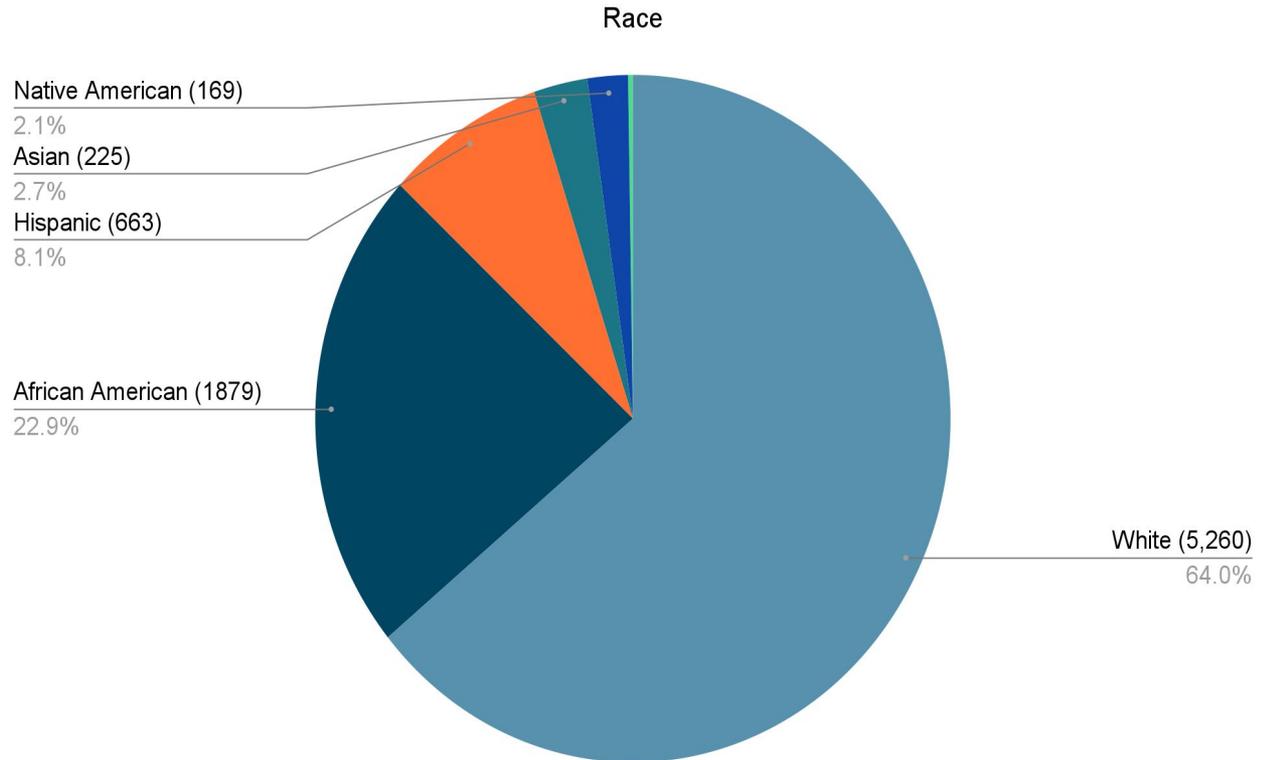
### Race

- White 64% (5260)
- African American 23% (1879)
- Hispanic 8% (663)
- Asian 3% (225)
- Native American 2% (169)
- Unknown 0% (20)

## All Active Adults as of 5/4/2022 (4,275)

### Employment

- Full Time (75%-100%) 35% (1485)
- Part Time (1%-75%) 6% (247)
- Unemployed 49% (2114)
- Alternative Source of Income (Benefits) 10% (429)



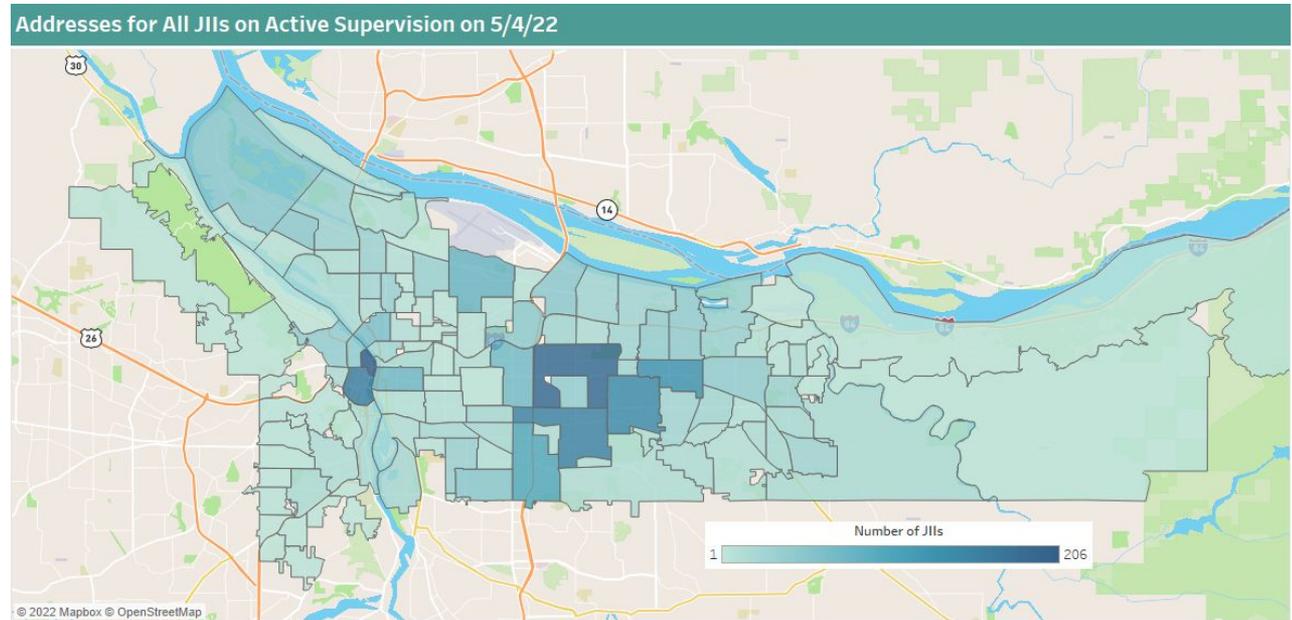
**Note:** Adult JIs supervised number does not include those in the Monitored Misdemeanor Program (MMP).



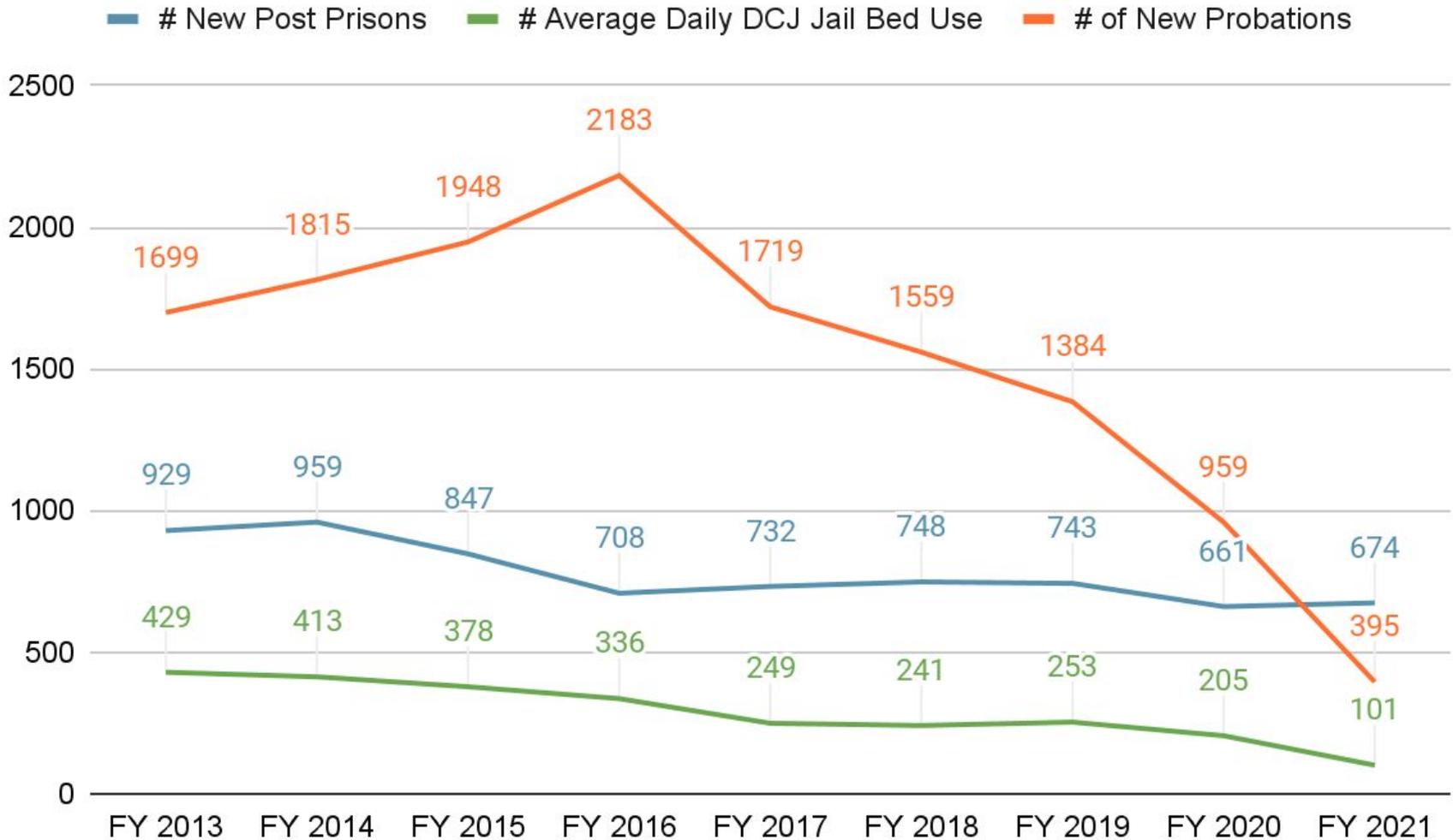
# ASD Populations Served - By Neighborhood

## Top 10 Neighborhoods

1) Old Town/Chinatown	206
2) Hazelwood	187
3) Portland Downtown	162
4) Powellhurst-Gilbert	152
5) Centennial Community Association	142
6) Rockwood	128
7) Lents	98
8) Cully Association of Neighbors	79
9) Buckman Community Association	74
10) Montavilla	69



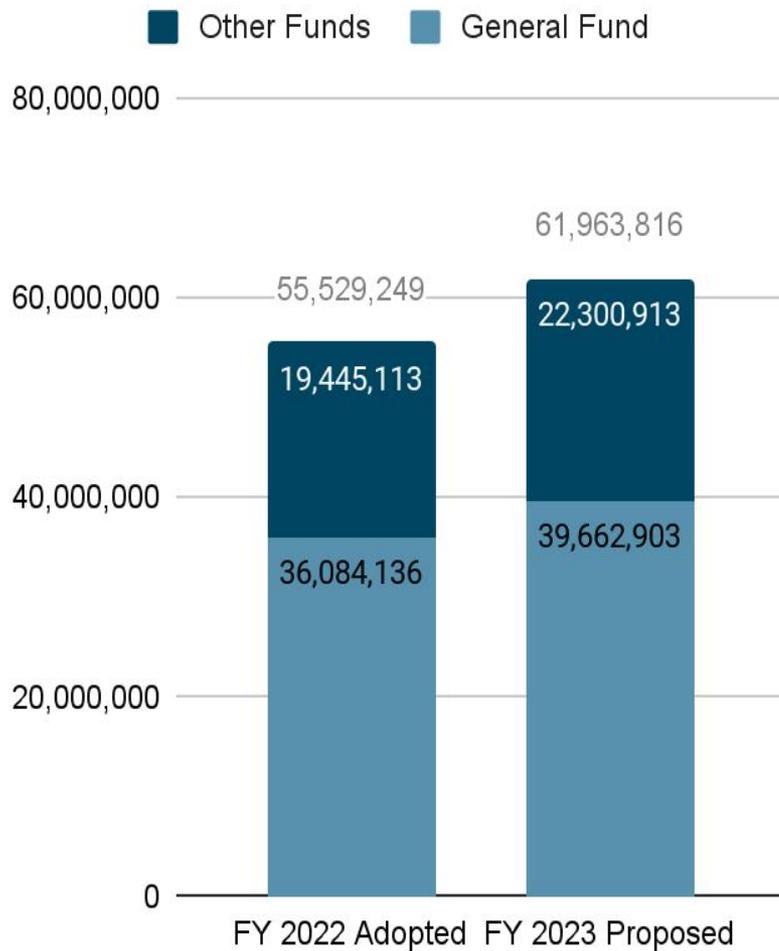
# Adult Services Division: Service Trends



**Note:** The most recent drop in new probations is attributed to the impacts of COVID-19 on the court system and the implementation of BM110.



# Adult Services Division



**\*\*PO 50042: Total = \$1.26M (Split between divisions \$865,269/ASD and \$396,301/DO)**

- Overall budget increased by \$6.4M
- General Fund Increased by \$3.6M
- Other funds increased \$2.9M
- Conversion of \$865K of ARP dollars into ongoing County General Fund for community violence intervention programs
- Build back and add new capacity
  - 4.00 FTE, \$467,666 (ongoing)
  - 6.00 Positions, \$662,973 (one-time-only)



# Adult Services Division: Significant Program Changes

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- Adult Services Management - Senior Manager (50016B)
  - \$182,397, 1.00 FTE (General Fund)
  - Support frontline managers and provide the capacity to oversee projects and special initiatives (such as reform efforts) assigned at the senior level.
- East Campus Security (50017B)
  - \$67,276 (General Fund)
  - Provide East Campus a second security guard (50017B). This location experienced several events in the last several years, such as van break-ins, objects thrown at the building and a destructive device dropped off at the campus.
- Mental Health Treatment Readiness Program (50041)
  - \$762,973, 6.00 FTE (One-Time-Only General Fund)
  - Pilot program that will work on enhancing motivation for treatment, stabilization, skill development and case management services for JIIs with the Mental Health Unit who are not ready to engage with mental health treatment or who are waiting to enter mental health treatment.



# Adult Services Division : Significant Program Changes

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- Community Violence Intervention Programs (50042)
  - In FY 2022 funded with ARPA dollars
  - Funds go to:
    - Continuing culturally specific programming - \$500,000
      - Services to 18-30 year old young men providing community support and resources to Latinx communities for those impacted by community violence. Includes peer support, skill building, cognitive services and behavioral/culturally responsive services.
    - Adding capacity to Habilitation Empowerment Accountability Therapy (HEAT) program - \$80,000
      - Culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of participants. Addresses antisocial thinking is an effective way to reduce recidivism especially as it relates to gun violence.
    - Maintaining 3.00 FTE Community Health Specialists positions - \$285,269
      - Positions placed in the Women's and Family unit 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.

**\*\*PO 50042: Total = \$1.26M (Split between divisions \$865,269/ASD and \$396,301/DO)**





# **FY 2023 Proposed Budget**

## Summary & Impacts

# New & One Time Only Offers

Program	FY 2023 General Fund	OTO	New
50000B - DCJ Director's Office - Project Manager	\$148,943		X
50016B - Adult Services Management - Senior Manager Section 4	\$182,397		X
50017B - East Campus Security	\$67,276		X
50041 - Mental Health Treatment Outreach Program	\$762,973	X	
50042 - Community Violence Intervention Programs This program offer is split between two divisions (\$865,269 - Adult Services & Director's Office - \$396,301)	\$1,261,570		X
50050B - Juvenile Training and Restorative Practices	\$228,529		X
50051B - Juvenile Detention Building Improvements	\$3,200,000	X	
<b>Total</b>	<b>\$5,851,688</b>		



# Significant General Fund Reallocations

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- Creation of 5.00 FTE full-time floater Juvenile Custody Service Specialist positions - \$490,015
  - Reallocated overtime funds (\$279,586) and temp funds (\$210,429) to fund these positions.
  - These positions will allow us to fill anticipated/planned vacant shifts and utilize our on-call resource for vacancies that are unplanned.
- Adding 1.00 FTE Human Resource Analyst 2 - \$123,621
  - Reallocation is based on balancing within CGF Constraint.
  - Position will focus on recruitments and onboarding of new staff.



# State/Federal Impacts or Other Policy Issues

- 1145 Workgroup (ASD)
- 1510 Workgroup (ASD)
- Juvenile Detention Education Programs funding (JSD)



# COVID-19 and ARP Update

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## **Operational updates:**

- All buildings that were closed have reopened
- All in person contacts have resumed for those delivering direct service

## **ARP update:**

- Funding has provided
  - Rent assistance
  - Transportation services
  - Client assistance
  - Community violence staffing and programming
  - Additional cleaning in several DCJ buildings



# COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted	FY 2023 Proposed	Variance
50099A: ARP Expanded Rent Assistance of Justice Involved Individuals	\$500,000	\$250,000	(\$250,000)
50099B: ARP Community Violence Intervention Programs <b>**In FY 2023 this program offer is funded with ongoing general funds in PO 50042.</b>	\$1,273,000	-	(\$1,273,000)
50099C: ARP Enhanced Cleaning Juvenile Justice Center and East Campus	\$120,000	\$120,000	-
50099D: ARP Adult Transportation Services	\$20,000	\$20,000	-
50099E: ARP Client Assistance	\$220,000	\$275,000	\$55,000
50099F: ARP Gun Violence Prevention Incubator Pilot	\$300,000	\$300,000	-
50099H: ARP Community Violence Interruption Pilot	-	\$300,000	\$300,000
<b>Total</b>	<b>\$2,433,000</b>	<b>\$1,265,000</b>	<b>(\$1,168,000)</b>



# Questions

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