

TO: Chair Deborah Kafoury
Kim Melton, Chief of Staff
Serena Cruz, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Erika Preuitt, Director, Department of Community Justice

DATE: February 18, 2022

RE: FY 2023 Budget Submission Transmittal Letter

Department Overview

I am pleased to submit the Department of Community Justice (DCJ) FY 2023 budget. The Multnomah County Board of Commissioners has identified public safety as a core value. Your support helps the Department of Community Justice make progress towards the goals of our Strategic Plan that will improve public safety in our community:

Accountability – We hold justice-involved youth and adults accountable for their actions;

Behavior Change – We work with justice-involved youth and adults to reduce delinquent and criminal behavior;

Commitment to Victims and Community – We respect and address crime victims’ rights and needs and restore the community;

Invest in Employees – We provide tools and resources that promote the resiliency, safety, and wellness of our employees and their families;

Resource Management – We direct our resources to delivering cost-effective services; and

System Change – We use advocacy and innovation to guide our work with stakeholders to improve community safety and assure a fair and just system.

These goals help us achieve **DCJ’s vision: Community Safety through Positive Change**. This vision informs DCJ’s work and drives us to improve and adjust practices. DCJ routinely consults and makes use of evidence based practices in program and policy development. Our commitment to data-informed decision-making drives smart investments of taxpayer dollars in supervision, sanctions, and services for the county’s highest risk and highest need for justice-involved individuals (JIs) and victims and survivors. We regularly analyze qualitative and quantitative data to gain a better understanding about the populations we are serving and how

we can enhance and adapt our practices to achieve better outcomes and address racial disparities that exist in the juvenile and criminal justice systems. We remain committed to strengthening our responsiveness to the unique needs of individuals on DCJ caseloads and investing in community-based and culturally responsive services.

Diversity, Equity, and Inclusion Efforts

Department wide diversity, equity, and inclusion efforts

DCJ's strategic goals embrace and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of our Diversity and Equity Steering Committee (DESC) and our Workforce Equity Strategic Plan (WESP). Our goal of System Change guides and informs our engagement in reform efforts, use of data to track whether we are impacting disparities, and prioritization of investments in culturally responsive staffing and programming.

DCJ's Workforce Equity Strategic Plan and Equity Team

Each of DCJ's Senior Managers are involved in at least one Workforce Equity Strategic Plan (WESP) goal and progress on these goals is tracked monthly. Along with our Equity Manager, senior leadership and our diversity committee are engaged in a collaborative process to integrate the WESP into the fabric of DCJ. DCJ has established a WESP Advisory Committee, a cross section of staff and managers, who advise and hold accountable the progress and implementation of WESP goals, ensuring there is shared power and staff voice included. We have successfully attended to numerous focus areas of the WESP. Moving forward, we anticipate increased momentum as our WESP sub-groups finalize their recommendations and present them to the advisory committee.

Fundamental to our work is our commitment to inclusively lead with race as we recognize the history of systemic inequities. Internally, our Diversity and Equity Steering Committee (DESC) meets monthly and focuses on how to promote and improve workforce equity. It is the vision of DESC that DCJ recognizes and addresses systemic inequities and becomes an equitable, inclusive, and racially just organization where all employees, clients, and the community experience safety, trust, and belonging. Additionally, we have been moving forward with recommendations of the Safe and Respectful Workplace (SRW) initiative. SRW was established in 2018 in an effort to improve the workplace environment. This initiative included a goal of each DCJ unit establishing community agreements to provide a common framework for how each unit can work together to enhance safety, trust, belonging, and accountability. In 2021 we trained managers to develop these agreements. Externally, DCJ inclusively leads with race by engaging in discussions with criminal justice partners and community members who are actively engaged in work around reforming our public safety system. Additionally, we continue to invest in culturally responsive programs and services and regularly use data to inform where gaps exist.

DCJ's Equity Manager provides guidance and leadership to DESC. This committee provides a forum for employees to influence DCJ policies, practices, and procedures to ensure respect, access, and equity in our services and workplace culture. DCJ's Equity Manager is a valued member of the Executive Team. She works closely with the Senior Managers, Community Justice Managers, and staff of each division to be a resource on continuing conversations to address departmental issues and challenges. Her presence on the Executive Team effectively integrates equity and inclusion in decision-making.

Equity lens in budget development

DCJ's budget process includes diversity, equity, and inclusion considerations in decision-making in several ways. To begin with, we are committed to a department wide collaborative process. We engage a departmental budget group of staff across classifications who provide input on reductions and additions. Relevant staff feedback is also gathered by an online, anonymous form. Our equity manager attends as many division budget meetings as possible to provide input and serve as a resource. She is also involved in developing the recommendations put forward by the division senior manager teams and the proposal developed by the Executive Team.

Equity questions are reviewed during each step of our budget process which helps us understand how our proposals impact internal and external stakeholders, particularly representing communities of color. Additionally, the Executive Team developed values to guide prioritizing requests for additions, the first being lead with race. Centering this value allows us to focus on whether our budgetary decisions are helping to reduce racial and ethnic disparities.

We are being more intentional and will continue to closely examine our program offers to reflect how they are incorporating equity considerations. This has included updating language to reflect programs that are delivering culturally responsive services and performance measures that begin to assess how we are impacting racial disparities. This is a work in progress and will continue to develop over the next several years.

Involvement of Equity Team and/or Community Budget Advisory Committee

As mentioned above we involve a cross section of staff in our department budget groups. Past groups have included members of the Diversity and Equity Steering Committee. Additionally, also mentioned above, our equity manager is involved in every step of our budget process.

We meet with the Community Budget Advisory Committee (CBAC) on a monthly basis and develop meeting agendas based on what programs and practices they want to learn more about. We are intentional about allocating time to review our budget proposals and answer their questions. We track and integrate their interests and questions into our budget development much like we do with our staff. Meeting with them throughout the year allows us to have a more complete picture of what their interests and concerns are about the work DCJ does.

Additional resources

In an effort to continue our progress towards incorporating and evaluating diversity and equity in our budget, we look forward to engaging in continued discussions and planning on the county level about how to further expand inclusively leading with race to inform county policies and practices. DCJ is eager to participate as the County further defines and refines this important work. An ongoing challenge involves having the capacity to thoroughly examine and apply an equity lens within all budget documents. It is our hope that as we get the resources to rebuild our department infrastructure, we will prioritize devoting capacity to do this intentional work.

FY 2023 Budget Priorities and Key Issues

DCJ's goal as a department is to continue to build a solid foundation to serve those at highest risk for recidivism and provide services that reduce reliance on more costly options like prison, jail, and detention. Risk assessments are used to determine who to supervise and how intensively. We continue to remain focused on proven practices which address the needs of the highest risk individuals as well as strengthening our connections to the communities we serve. Our communities have continued to demand accountability to reform the juvenile and criminal justice systems to end historical disparities. DCJ is committed to strengthen our connections to the community to make significant progress toward reducing these disparities with the population we serve. We will continue to engage in these reform discussions and continue to use quantitative and qualitative analysis to shape our department wide focus and investments.

In preparation for future budget planning, we will continue to prioritize the following issues as they rise in prominence for DCJ, the County and the nation:

- **Responding to the increase in community violence:** Community violence continues to rise and last year saw a record breaking number of shootings. DCJ staff have been working tirelessly with our community and criminal justice partners to intervene and provide much needed resources to help youth, adults, and families. Funding from the American Rescue Plan (ARP) dollars has provided a range of needed support and increased staff, such as community health specialists, to provide families with safety plans and trauma support and a Records Technician to inform victims/survivors of crime about their rights. In addition, ARP dollars have provided funding to expand programs that serve communities most impacted by this community violence. This includes adding capacity for the Habilitation Empowerment Accountability Therapy (HEAT) program to be delivered to more JIIs, and expanding our Community Healing initiative focused on 18-30 year olds in the Latinx communities.

We have also helped implement new programs. For example, in partnership with Portland Opportunities Industrialization Center (POIC) and Latino Network, our Juvenile Services Division (JSD) implemented our Families United in Safety and Empowerment

(FUSE) program in February of this year, providing an opportunity for youth and parents to learn nonviolent, respectful ways of communicating and resolving conflict.

An area that we will continue to monitor is the increase in domestic violence and a decrease in perceived responses for victims and survivors. Our Victim and Survivor Services have been working tirelessly to meet the growing demands that have been exacerbated by the pandemic. A gap exists in response to violations and addressing continued abuse. We have examples of JIIs who are arraigned for probation violation and released without proper information from the probation department about victim and community violence concerns. We also have examples of JIIs while on release re-victimizing their victims. We have raised these issues to our criminal justice partners and begun discussions on possible ways to address these gaps. We continue to work in collaboration with the District Attorney and the Courts to seek solutions.

- **Continued focus on reducing racial and ethnic disparities:** This is an issue that has been a top priority for a number of years, in part because there is still much work to be done. As in the past, we will continue to use data to track whether we are impacting disparities. Our Research and Planning (RAP) team continues to help develop tools to increase our tracking and analysis capacity and we hope to invest more resources in this area. Examples of data we examine are length of stay of juveniles in our detention facility, sanctions given to Justice Involved Individuals (JIIs) being supervised by our Adult Services Division (ASD), and ASD's use of electronic monitoring (EM). Beginning in FY 2021, DCJ began examining the use of EM to determine whether it was being disproportionately used on JIIs of color. In partnership with our RAP team, EM use has been closely tracking which units are using it, which JIIs are being placed on it, and looking for other non-punitive options for technical violations when appropriate. Aside from tracking, we changed our referral form to capture the reason for the referral, along with a maximum EM duration allowed without the approval of a supervisor. Furthermore, during the pandemic, we asked that all referrals only be for immediate public safety needs. A review of 2021 use compared to 2019 use (the last non-pandemic year) revealed that the current high user units for EM are the Domestic Violence Unit and the Gang Unit. Both units use this tool for immediate public safety issues such as responding to concerns of a prior victim or to gun violence. As a division, our total number of referrals in 2021 were 348 compared to 1,211 in 2019. Our reform efforts aside, we are aware that much of this decrease might be due to the lower census caused by the pandemic. We will continue to work with our RAP team to track EM usage.

Programmatically, we continue to invest resources in culturally responsive services and programs. As mentioned above, funding from the American Rescue Plan has allowed us to increase culturally responsive programming. In addition, the FY 2022 state rebalance allowed us to make strategic investments in staffing, community investments and programs that will enhance our ability to continue to engage in reforming our justice system and strengthen our ability to inclusively lead with race. We added a Parole-Probation Officer and Corrections Technician to specifically work with JIIs of color. We have also collaborated with the Health Department to deepen behavioral health

resources, particularly for our Black/African American JII's. We are committed to continuing to make long-term investments and analyze our practices to impact the racial disparities that are persistent in our justice system.

- **Participating in reform efforts:** JSD has continued to make progress on the Transforming Juvenile Probation initiative in collaboration with system partners and stakeholders. This initiative is helping to transform DCJ's juvenile probation practices away from prioritizing surveillance and sanctions toward a more developmentally appropriate strategy that focuses on promoting positive behavior change and long-term success for youth. This initiative was launched in January 2021 with a series of six virtual trainings that were attended by more than 150 staff, community partners and stakeholders. Following the trainings, subcommittees were formed to start working on the initiatives' three overarching goals: (1) enhance, expand and align our diversion pathways with community led solutions that prioritize healing and meaningful accountability; (2) reduce the overall number of court-ordered conditions with a focus on individualizing conditions specific to the needs; and (3) increase Juvenile Court Counselors' ability to promote positive behavior change through the use of incentives and identifying and building on youths' and families' strengths.

Throughout this year we have continued to reduce reliance on detention by wrapping services and alternatives to detention around youth and families. Intake staff have developed appropriate release plans for youth who were able to be safe in the community pending their preliminary hearing, and Juvenile Court Counselors supported young people with alternatives to detention. As a result, our average daily population of Multnomah County youth in 2021 was 15.6 youth, well below our capacity of 29 beds.

For the youth who are housed in detention, we are committed to improving the conditions of confinement. DCJ's submitted budget for FY 2023 includes a request for funds to renovate two pods in the detention facility. Our goal with these renovations is to create a safer, trauma-informed and developmentally appropriate environment. We are also requesting funding to integrate restorative practices in detention and the Assessment & Evaluation residential program. Restorative practices provide youth and staff with an intentional, inclusive and respectful way of thinking about, talking about, and responding to issues or problems that arise. When integrated into a detention or residential environment, restorative practices help to build and repair relationships and de-emphasize punitive discipline in favor of communication to resolve conflict. The use of restorative practices is expected to improve the overall safety of the facility as well as reduce the use of punitive interventions such as room confinement.

Multnomah County continues to make progress on reforming the pretrial system. This work is made possible by the Safety and Justice Challenge grant program supported by the MacArthur Foundation. A new pretrial tool that takes into account racial bias and maximizes release is in the process of being implemented. Other work this grant is funding is generating a monitoring system that has the Sheriff's office and DCJ working

more closely together on a combined population that is based on risk and conditions for release that are individually based.

Along with our public safety partners, we are participating in the Local Public Safety Coordinating Council’s “Transforming Justice” project. We are committed to participating in this project focusing on building a new public safety system that is capable of responding to behavior rooted in social inequities, such as racism and poverty.

Budget Overview

The Department of Community Justice’s budget submission totals **\$116,886,844 and 485.70 FTE** for FY 2023 for both in and out of target programs. In-target programs are funded within the department’s General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department’s General Fund target allocation. The submission is detailed in the table below showing the total allocation.

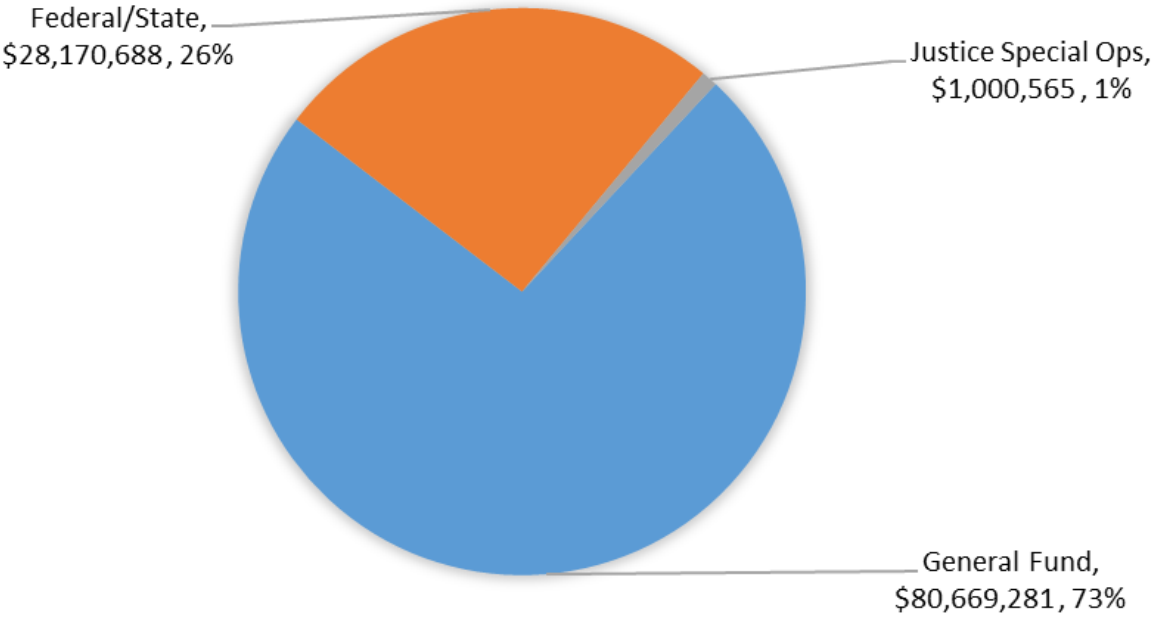
FY 2023 Dept. Community Justice Budget Submission					
	FY 2023 General Fund	FY 2023 Other Funds (except 1515)	FY 2023 ARP Fund* (1515)	Total Funds	Total FTE
In Target Programs	\$80,669,281	\$29,171,253		\$109,840,534	480.70
Out of Target Programs	\$4,056,767		\$2,989,543	\$7,046,310	5.00
Total FY 2023 Submission	\$84,726,048	\$29,171,253	\$2,989,543	\$116,886,844	485.70

*Submissions for the Direct County ARP allocation are Out of Target; other ARP sources (such as program-specific Federal, State, or local ARP funds) are considered In Target.

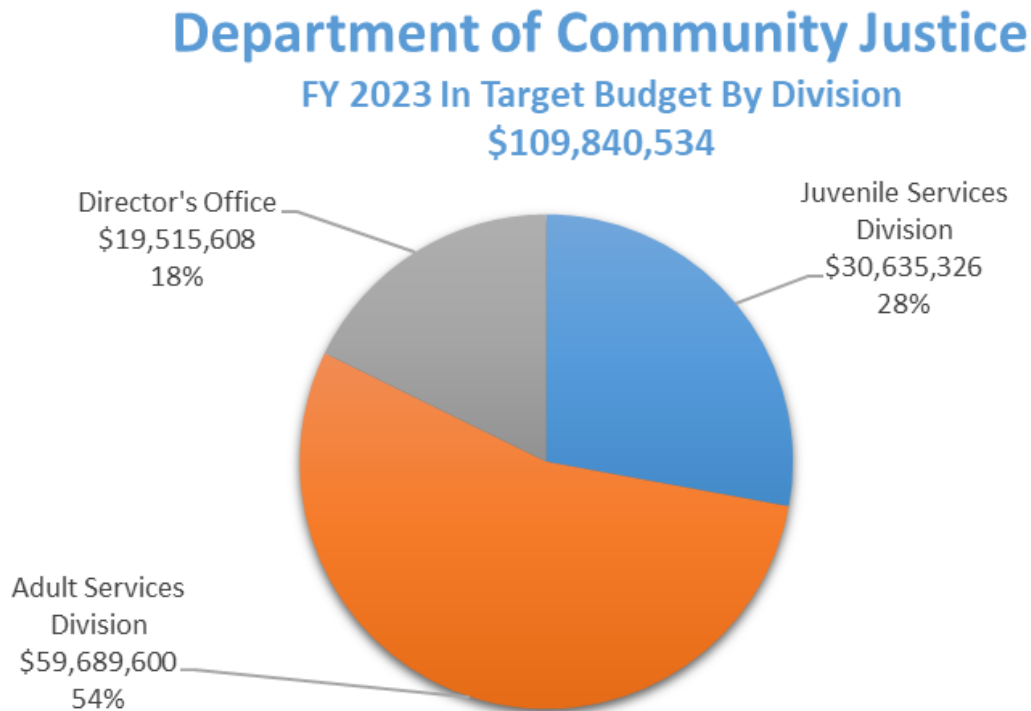
The Department of Community Justice is primarily funded by a mix of both General Funds and Federal/State Funds. The pie chart below shows the budget by fund for **in-target programs**.

Department of Community Justice

FY 2023 In Target Budget By Fund
\$109,840,534



The Department of Community Justice has three divisions, with the **in-target budget** distributed as shown in the pie chart below.



This budget maintains/supports the department and continues the core work by:

- Maintaining our investments in programs and services that improve community safety by helping justice-involved youth and adults change their behavior.
- Maintaining our focus on serving the highest risk.
- Continuing our investments in culturally responsive services and programs.
- Maintaining investment in Victim and Survivor Services and using additional funding (American Rescue Plan) to respond to an increased need due to the COVID-19 pandemic.
- Continuing our focus on using data and research to inform decisions and track outcomes.
- Supporting the efforts of the department to deliver services and develop new programs that respond to the changing needs of justice-involved youth and adults and victims and survivors.

General Fund Target Allocation

DCJ is making very few changes to meet our General Fund target allocation. We are making a few reallocations which are summarized below. Feedback from our department wide large budget group, discussions with the Senior Leadership team lead, and meetings with the Community Budget Advisory Committee led to the decision to largely maintain how we are investing County general fund dollars. Equity considerations were built into these discussions and the Executive Team developed values to guide the development of our proposal, beginning with Multnomah County’s commitment to inclusively lead with race.

Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	FTE
50054A	Juvenile Detention Services- 40 Beds	(\$490,015)		0
50054A	Juvenile Detention Services- 40 Beds	\$490,015		5.00
Multiple Programs	Multiple programs	(\$123,621)		0
50005	Human Resources	\$123,621		1.00
Totals		\$0		6.00

We are proposing the following reallocations with the General Fund allocation:

- 50054A - Reallocating overtime and temporary staffing funds to create 5.00 full-time floater Juvenile Custody Service Specialist positions. Creating these positions will allow the department to fill anticipated/planned vacant shifts, providing a level of needed staffing stability. On-call resources will be utilized for vacancies that are unplanned.
- 50005 -reallocating resources to add a 1.00 Human Resource Analyst 2 who will focus on recruitments as well as onboarding of new staff. We currently are over capacity on our recruitments and will need to start pausing which will create gaps in the work that is happening with our community. This additional recruiter will also be responsible for our onboarding processes which meets multiple WESP goals. This will also create capacity for our recruitment team to be more intentional with creating relationships with diverse organizations and schools to attract diverse candidates. It will also provide the opportunity to create relationships with candidates that we can reach out to for future vacancies.

State, Federal, Large Grant Funds

During the 2021-23 Legislative Session, funding was restored from reductions that were taken during the 2019-21 biennium budget for Community Corrections. The total Grant in Aid budget was approved at \$284 million - an increase of \$41 million from the Governor's budget. This funding is allocated based on the felony population across the state, Multnomah County represents 17.77% of felony justice-involved individuals. The increase in State Community Corrections funding resulted in an additional \$2.3 million ASD's budget in FY 2022.

ASD invested the additional \$2.3 million as follows:

- Restoring contracted and treatment services (\$1.3m) that were reduced in the adopted budget ranging from funding mentors to providing residential treatment for uninsured JIs.
- Restoring 11 positions (\$851k) that were eliminated in the adopted budget as well as repurposing several other positions to focus on our domestic violence caseload and develop a culturally responsive caseload out of our East Office. In addition, added \$150k in material and supplies.

We experienced net reductions based on Criminal Justice Commission specialty court grants. Reductions were made to the Mental Health Court (\$107k), Start Court (\$186k) and the Driving Under the Influence of Intoxicants (DUII)/DUII Intensive Supervision Program (DISP) grant (\$236k).

Multnomah County was awarded a new Criminal Justice Commission grant for the Strategic Treatment and Engagement Program (STEP) program (PO # 50038) in the amount of \$398k, which will provide wrap-around services to defendants charged with certain violent felonies. Its goal is to reduce criminal offending through therapeutic and interdisciplinary approaches that address addiction and other underlying issues without jeopardizing public safety or due process.

The Juvenile Services Division (JSD) FY 2022 adopted budget assumed reductions to state funds we receive from Oregon Youth Authority. However, the state budget adopted by the Legislature kept this funding at Current Service Level. In the end added \$362,000 back to the JSD budget and funded two positions, funding for programming and enhancements to the detention facility, and direct client assistance.

These changes to our adopted FY 2022 budget were approved by the Board of Commissioners on October 14, 2021.

The table below outlines a summary of these changes.

Other Fund Changes					
Offer Number	Program Name	General Fund	Other Funds	FTE Impacts	\$ GF Backfill Requested
Multiple Program Offer numbers	Multiple Program Offers	\$104,255	\$2,300,000	11.00	
50051A & 50066	Juvenile Community Interface Services & Juvenile Services Support		\$362,000	2.00	
POs 50024,50030,50033	CJC Mental Health, START & STEP Grants		\$(132,000)		
Total		\$104,255	\$2,530,000	13.00	

Other Significant Program Changes

Ongoing Out of Target Requests

The following table lists out of target requests in priority order:

Out of Target Program Requests (Ongoing)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
50050B	Juvenile Training and Restorative Practices	\$228,529		1.00	New
50004B	DCJ Research and Planning - Data Analyst	\$114,811		1.00	New
50016B	Adult Services Management - Senior Manager Section 4	\$182,397		1.00	New
50000B	DCJ Director's Office - Project Manager	\$148,943		1.00	New
50017B	East Campus - Security	\$67,276			New
50000C	DCJ Director's Office Administrative Analyst	\$114,811		1.00	New
Total		\$856,767		5.00	

These ongoing requests represent an effort to rebuild our capacity to serve the youth and adults on our caseloads, their families, victims and survivors.

- 50050B - The Juvenile Training and Restorative Practices request includes a Program Specialist Position to coordinate the implementation and ongoing use of restorative practices in detention and the Assessment & Evaluation residential program, and will also fund a contract dedicated to training and consulting staff/managers. This will help DCJ cultivate a restorative justice philosophy in the juvenile detention facility.

Under a restorative justice philosophy, youth detained in detention will receive services and interventions that address their thinking and behavior, and provide opportunities for them to repair the harm that their behavior caused. Teaching youth restorative practices will better equip them with knowledge and skills to promote healthy decision-making, empathy and accountability both while they are in detention and once they are released to the community.

- 50004B - Adding a Data Analyst to the Research and Planning (RAP) unit will allow staff to complete evaluations and move forward the mission of DCJ. Specifically, this position is needed to continue a level of service throughout the year. This position would be dedicated to building dashboards for all three divisions, supporting ad hoc requests, and

investigating racial/ethnic disparities, as well as creating a racial/ethnic disparities portfolio. Since FY 2020, RAP has experienced a reduction in personnel and continues to trend downward. In order for RAP to perform the legislative requirements, budget requirements, and other mandated projects, one additional FTE is required.

- 50016B - Adult Services Division (ASD) is requesting to add a Senior Manager position to effectively oversee each unit and program within the assigned section. ASD is DCJ's largest division and has historically operated with four Senior Managers who oversee an array of services and specializations to meet the needs of a diverse population of JIIs. The fourth Senior Manager was reduced during the FY 2020 budget as a result of significant reductions at the state level. An additional Senior Manager will restore the capacity of the Senior Management team to oversee projects, coach and mentor frontline managers, engage in criminal justice reform efforts, build relationships with community based organizations, criminal justice partners and further the Workforce Equity Strategic Plan (WESP). Additionally, as DCJ continues to recover from the COVID-19 pandemic this position will play a key role in ensuring continuous quality improvement for ASD teams supporting frontline managers as they supervise and hold staff accountable to achieve fidelity to evidence based practices, case management models, and sustain the advances in technology we have implemented as DCJ navigates the Future of Work.
- 50000B - The Director's Office is requesting to add a permanent Project Manager to rebuild project management capacity within the department. This capacity was lost as a result of the significant budget reductions due to the State funding decreases in 2019. The Project Manager would support and initiate department wide initiatives rooted in the Workforce Equity Strategic Plan (WESP) and use change management strategies to ensure the department is successfully structuring and implementing complex, multifaceted initiatives and projects.
- 50017B - This request would enhance East Campus Security by adding a second Security Guard for internal building security. The East Campus location has experienced several events in the last several years, such as arson, vehicle break-ins, objects thrown at the building and a destructive device dropped off at the campus. The goal of adding additional security is to reduce the likelihood of these threats and create a safe business environment for DCJ clients and staff.
- 50000C - The Director's Office is requesting an Administrative Analyst to support the Deputy Director to ensure that this executive role within DCJ maximizes collaboration and coordination by helping with scheduling, prioritizing, outreach to criminal justice and community partners. Other executive team level directors have an administrative analyst so this is in line with the level of executive support provided.

One-Time-Only Out of Target Requests

The following table lists out of target requests:

Out of Target Program Requests (One-Time-Only)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
50051B	Juvenile Detention Building Improvements	\$3,200,000			New
Total		\$3,200,000			

The below request represents a much needed investment in DCJs juvenile facilities.

- 50051B - In an effort to improve conditions of confinement in our juvenile detention facility, this request is asking for funding to improve the physical building which is 27 years old and in disrepair. Funding to plan and prepare for the next phase in this capital improvement project was provided in FY 2022 in the amount of \$204,000. The cost per pod for renovations is estimated to be \$2.2 million. This new funding request, when combined with \$1.2 million allocated in the Facilities' FY 2023 budget, will allow for enhancements to the physical space for two pods (four units) to create a safer and trauma-informed environment. These improvements will create youth sleeping rooms that are less institutional, make showers safer, expand usable space in the dayroom, create areas for additional programming/services, and improve lighting and ventilation. It should be noted that there are a total of five pods that will ultimately need to be renovated, for an estimated total cost of \$11 million, in addition to non-living unit spaces (e.g., intake/admissions, visiting, gym, library, health clinic, administrative offices, etc.) within the facility.

COVID-19 Impacts & American Rescue Plan

DCJ continues to adjust to the COVID-19 pandemic. Our Human Resources unit shifted much of their work to provide support needed to address staffing challenges as well as provide contact tracing services as the delta and omicron variants surged this past year. Despite these surges, the detention facility, the Assessment and Evaluation (A&E) program, and the Recognizance Unit continued 24-hour operations. We have continued to supply sanitation and personal protective equipment supplies to all staff as well as provide additional cleaning in common spaces.

While the Juvenile Justice Complex remained open, modifications were made to operations at the beginning of the pandemic that have since been resumed with safety precautions and

protocols in place. For example, limitations on visitation in detention and A&E have been relaxed to allow for more in person family and professional visits. Juvenile Court Counselors (JCCs) have resumed all home visits and in person meetings in the office. Several programs offering valuable programming resumed activities. These include community service and Project Payback, which provides youth the opportunity to earn money to pay off restitution. The Culinary Arts and Hands of Wonder programs resumed in person programs and instruction. Juvenile justice partners have continued to meet regularly to analyze the number of youth who are held in detention in an effort to limit admissions and the overall daily population. Intake staff have developed appropriate release plans for youth who were able to be safe in the community pending their preliminary hearing, and Juvenile Court Counselors supported young people with alternatives to detention. As a result, the average daily population of Multnomah County youth in 2021 has been well below capacity.

The COVID-19 pandemic impacted how ASD interacted with JIIs. PPOs had limited in person visits to address immediate public safety concerns and address high risk behaviors. As vaccinations became available and safety protocols were rolled out, field visits resumed in February 2021 and office visits resumed in October 2021. PPOs are meeting clients face-to-face on a regular basis and have resumed all case management practices. Field offices in the Adult Services Division have been reopened to the public. Community service crews have also resumed providing an important alternative sanction as the use of jail is still closely tracked and the opportunity for individuals to earn money to pay back victims through the Restitution Work Crew program.

Victim and Survivor Services have continued to experience an increase in requests for Emergency Assistance Funds as a result of the increase in domestic violence and survivor safety risks. The number of victims and survivors requesting the right to notice of critical stage hearings has more than doubled. American Rescue Plan dollars have been provided to address this increased need and we anticipate this need will extend into FY 2023.

The work of volunteers and student interns continues to be impacted by COVID-19, limiting in person opportunities, particularly in the juvenile detention facility. While some in person opportunities are available, work has been done to creatively engage volunteers and interns remotely. In the last year the program has experienced an increase in community interest, however, the opportunities for involvement have not quite met that enthusiasm.

Many employees have engaged in the County's telework assessments to determine whether their positions are suitable for routine, hybrid telework, or not suitable for telework. DCJ employee work locations range from working entirely remote to coming into the office on a regular basis. DCJ is continuing to examine whether these work modalities maximize our ability to meet the needs of our clients and community. In addition, we are exploring technologies needed to accommodate our staff who are working in different locations while establishing expectations and practices to maintain connection to our work and teams.

American Rescue Plan dollars have provided DCJ with some very important support to both our operations and services available to the community we serve. This funding has provided direct

client assistance to people impacted by COVID-19 and communities impacted by the increase in community violence. It has also provided services to increase cleaning in buildings, protective equipment, and sanitation supplies. Due to continued need, we are requesting continued ARP funding for FY 2023. We are asking for one new program to be funded which is detailed below.

The following table lists ARP requests for FY 2023 in priority order:

American Rescue Plan (ARP) Programs					
Offer Number	Program Name	MC Direct Allocation	Other ARP Sources	FTE	Limited Duration
50099B	ARP Community Violence Intervention Programs	\$1,261,570			5.00
50099F	ARP Gun Violence Prevention Incubator Pilot	\$300,000			
50099G	ARP Mental Health Treatment Readiness Program (New)	\$762,973			6.00
50099A	ARP Expanded Rent Assistance of Justice-Involved Individuals	\$250,000			
50099D	ARP Adult Transportation Services	\$20,000			
50099E	ARP Client Assistance	\$275,000			
50099C	ARP Enhanced Cleaning Juvenile Justice Center	\$120,000			
Total		\$2,989,543			11.00

The following provides a summary of the requests listed above:

- 50099A (Rent Assistance) - continues funding for short and long-term housing/shelter for high-risk adults with special needs using several community contracted agencies. By the end of this fiscal year, over 100 special needs JIIs will be housed. This includes beds (as needed) for JIIs transitioning to the medical shelter program from institutions impacted by COVID-19 who need a unit specific for their special needs, for example elevator and bathrooms that accommodate individuals with mobility issues. Rent assistance and support (phones and phone cards) to move clients from transitional housing to long-term housing in a timely manner is also provided.
- 50099B (Community Provider Contract) - \$1,261,570. This program includes the following components
 - \$500,000 - continues the expansion of programming to 18-30 year old young men, providing community support and resources to Latinx communities for those impacted by gang involvement and gun violence. It includes peer support, skill building and cognitive behavioral, culturally responsive services. This expansion increases culturally responsive services building capacity for

developing promising practices to work with underserved populations within our community.

- \$285,269 Women and Family Services Unit - continues to fund 3.00 Community Health Specialists who work in collaboration with the Health Department and Department of County Human Services to provide families with safety plans and trauma support for those who have felt the direct impacts of gun violence.
 - \$80,000 HEAT - continue the work being done to add capacity to the Habilitation Empowerment Accountability Therapy (HEAT) program for African-American JIs. The HEAT expansion will consist of a refresher course to those that already have received training on the HEAT curriculum with a focus on facilitation skills. The other area of expansion will be to the youth population.
 - \$94,390 Victim and Survivor Services - continues to fund a Records Technician with Victim and Survivor Services to ensure compliance with Crime Victims' Rights. Since FY 2019 victims/survivors who signed up for notification of rights increased by more than 50%. The number requesting victim rights impacts additional critical job functions of the unit that are required by statute, namely, notifying victims of hearings and events related to their requested rights.
 - \$151,911 Project Management - funding for a Project Manager to assist in implementing the American Rescue Plan programs, as well as we embrace the future of work due to COVID-19 impacts, reform efforts, and enhanced collaborations to reduce gun violence.
 - \$150,000 Strategic Consultation - continues to fund consultation that provides assistance to adapt our engagement in evidence based practices in an era where the pandemic continues to devastate our communities.
- 50099C (Enhanced Cleaning) - This would continue to fund day porter services at the Juvenile Justice Complex and the East Campus. The COVID-19 pandemic has required an increased need for cleaning in common areas and staff offices. It is unknown when we will no longer have to take the additional level of precautions and this funding would ensure we have the resources to continue the level of cleaning to address exposure to COVID-19.
 - 50099D (Transportation Services) - continues funding for transporting of released JIs from The Department of Corrections (DOC) or Multnomah County Sheriff's Office (MCSO) when they are released from an institution impacted by COVID-19. Transport from Voluntary Isolation Motels to Transitional housing and private residence. Additionally, this funding provides transport for JIs to access vaccines and follow up medical appointments.
 - 50099E - \$275,000 includes direct client assistance in the following program service areas:
 - \$175,000- Direct Client Assistance, Mental Health Unit - continue to supply the Mental Health outreach van with basic need supplies to non-DCJ clients as well as JIs such as blankets, socks, hygiene items, etc. On average, the MHU outreach

van contacts 544 individuals per month. These funds will support JIs and extend outreach to Multnomah County community members.

- \$50,000- Direct Client Assistance, Women and Family Services - continue to fund direct client assistance for JIs and their families in the Women and Family Services unit. These funds provide more and different types of assistance to include additional wrap-around services such as tutoring and online academies or other services to support the children's education, especially children who have special needs.
- \$50,000- Direct Client Assistance, Victim and Survivor Services - continue funds for temporary emergency assistance to victims/ survivors connected with Victim and Survivor Services. The pandemic has caused an increase in domestic violence. Lockdowns and pandemic-related economic impacts have exacerbated factors associated with domestic violence as well as gun violence. The pandemic has also resulted in increased isolation for survivors of domestic violence that has made it more difficult for them to access support and safety.
- 50099F (Gun Violence Prevention Incubator Pilot) - This would continue to fund the development of a gun violence prevention incubator pilot project that will provide programming and support the development and capacity growth of smaller community organizations and partners to expand the outreach and efficacy of gun violence intervention programs. As of February 2022, three organizations have been selected to subcontract and will begin work in the community soon.
- 50099G (New - Mental Health Unit) - This is a new request that would establish a Mental Health Treatment Readiness Program consisting of 3.00 Community Health Specialists and 3.00 Corrections Counselors. This program would operate as a low barrier, single point of contact space where JIs with significant needs including mental health, substance abuse and homelessness can come for stabilization, work on enhancing motivation, develop skills for effectively engaging in treatment, and case management services. By providing this service, the Mental Health Unit will be able to more effectively utilize limited treatment resources and provide more stabilization and case management services.

Span of Control

DCJ embraces the tenets of continuous quality improvement and supports regular reviews of managerial span of control. The span of control for the FY 2023 proposed budget is 1:11.4, an increase from the span of control in comparison to the FY 2022 Adopted Budget, which was 1:9.4.

Division Level Organization Chart

