



Department of Community Justice FY 2024 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 11, 2023

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- Budget Overview by Division
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- Reallocations
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
 - FY 2023 Update and FY 2024 Budget
- Questions



Community Budget Advisory Committee (CBAC)

Thank you to DCJ's CBAC members:

- **Thomas Karwaki** (co-chair)
- **Bryce Magorian**
- **Terrance Moses** (co-chair)
- **Varner Seaman**
- **Ronnie Strode III**



CBAC Budget Feedback



CBAC supports DCJ!



CBAC Recommended Program Offers

50041 Stabilization and Readiness Program (SARP) enhances motivation for treatment, stabilization, skill development and case management services for individuals with severe and persistent mental illness. The program works with individuals assigned to DCJ's Mental Health Unit (MHU) who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community

The CBAC believes that this innovative program is worthy of expansion and suggests that the County leadership consider additional investments in this program **ABOVE** those proposed by the DCJ and found in the DCJ Executive Budget.

50040 East Campus South Building Improvements would increase safety and security in the North building and allow for future access to the South building if that becomes available later. Expanding office space at this campus improves equity by investing in employee and client safety and bringing supervision services closer to where individuals on supervision live, reducing travel time and cost.

The CBAC believes that this program is vital to achieving the atmosphere of safety and stability that both DCJ staff and their clients need to productively engage with the services the department provides. This campus expansion is very likely to further improve the already significant success rate clients who engage with DCJ services show.

50099E ARP Client Assistance serves as the Victim and Survivor Services Fund. It provides temporary emergency assistance to victims/survivors through direct support related to a survivor's safety or the safety of their children and/or provides support to a survivor directly related to the impact of a crime or circumstance of a crime. There are no other system supports like this fund. CBAC wants to uplift DCJ's victim and survivors' voices as they are disproportionately young, low-income, people of color.



Budget Approach



Serving the highest risk populations

Basing decisions on outcomes and evidence based practices

Investing in programs and services that improve community safety by helping justice-involved youth and adults change their behavior



FY 2024 Priorities

Safety and security in DCJ buildings

Responding to people experiencing or vulnerable to homelessness

Responding to the increase in community violence

Including the victim / survivor perspective

Adult and juvenile justice system reforms

Reducing racial and ethnic disparities

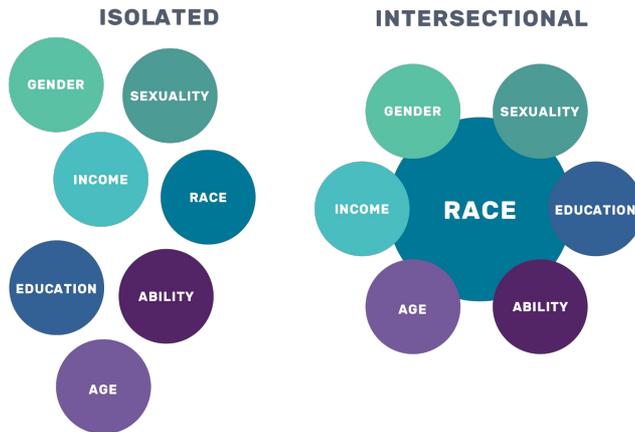


Applying an Equity Lens/Equity Investments



Would reducing or eliminating this program/unit negatively affect communities of color?

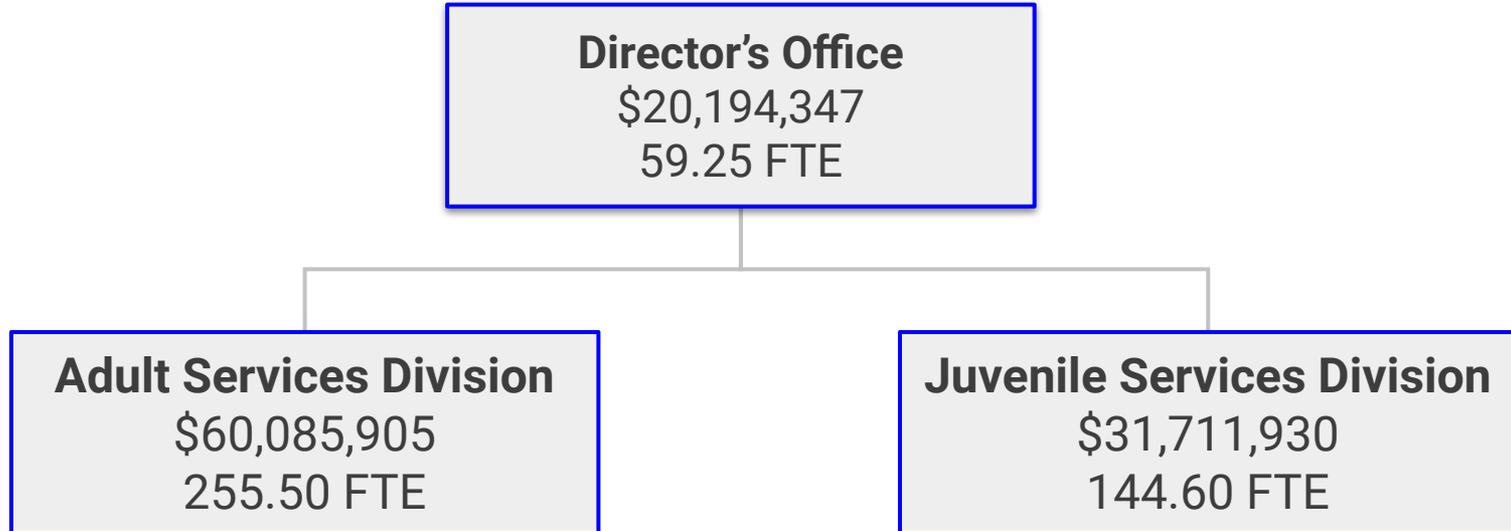
Would reducing or eliminating this program/unit ignore or worsen existing disparities or produce other unintended consequences?



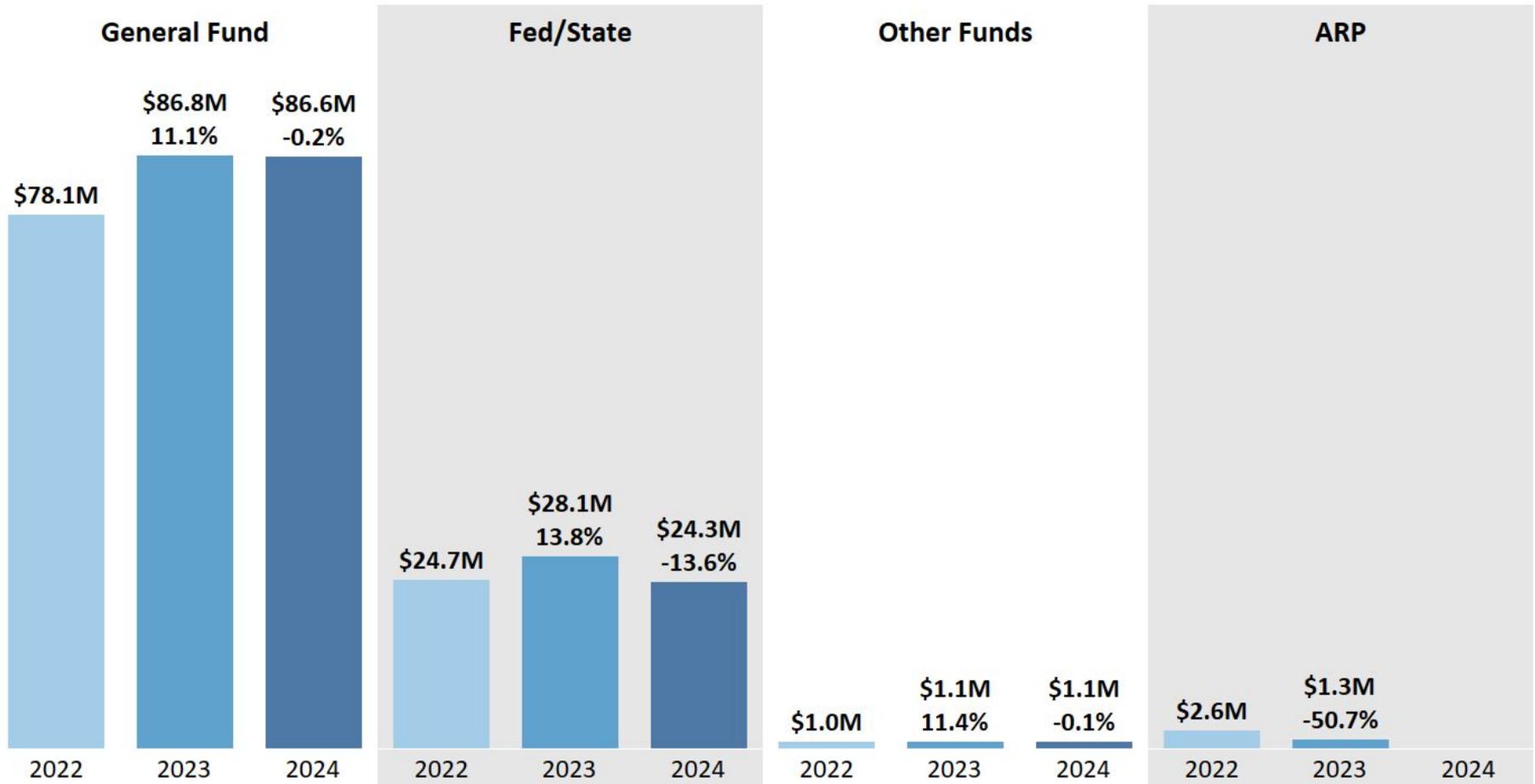
If this program/unit was reduced or eliminated, could modifications be made to maximize equity and inclusion?



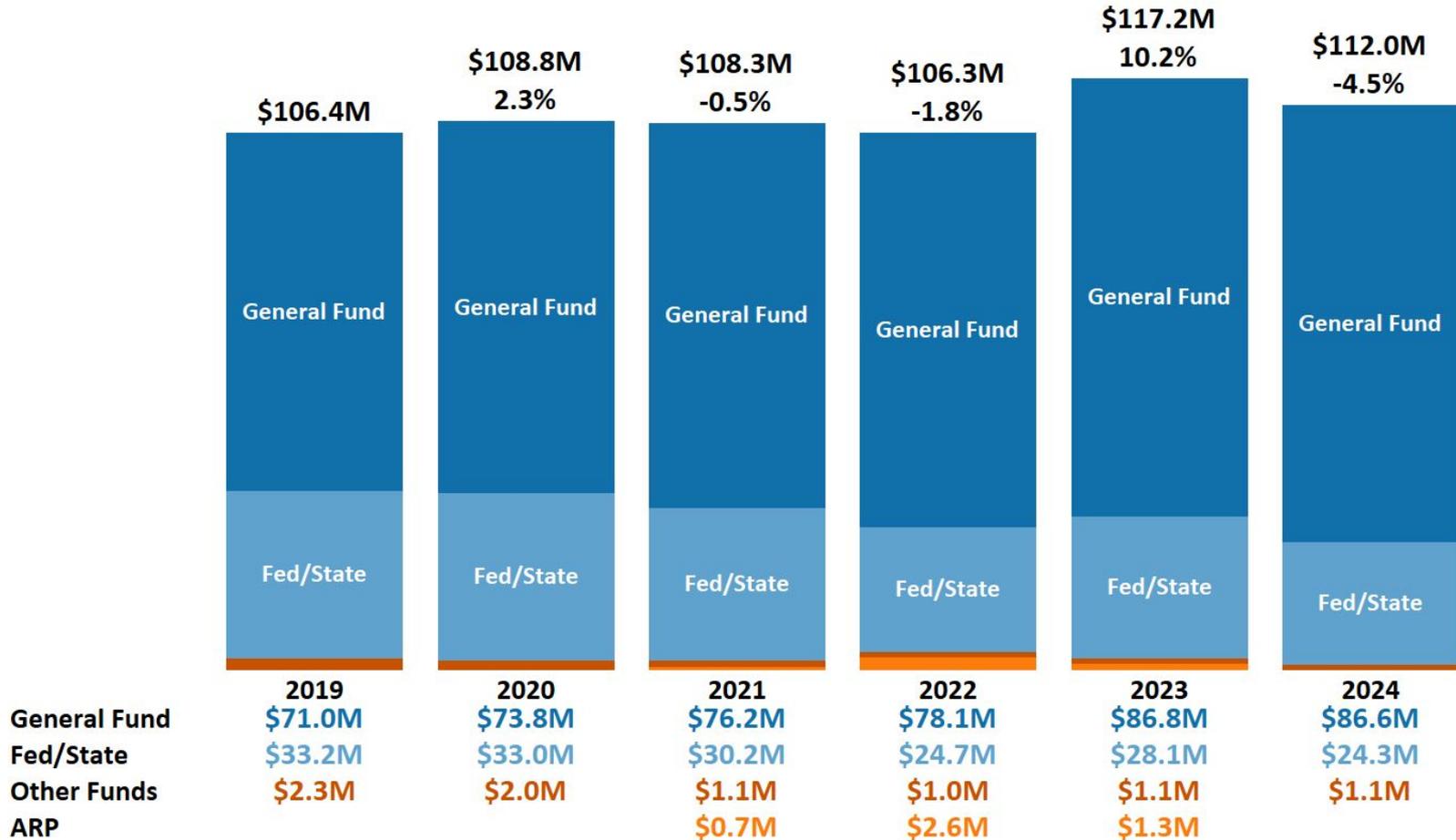
Organizational Chart



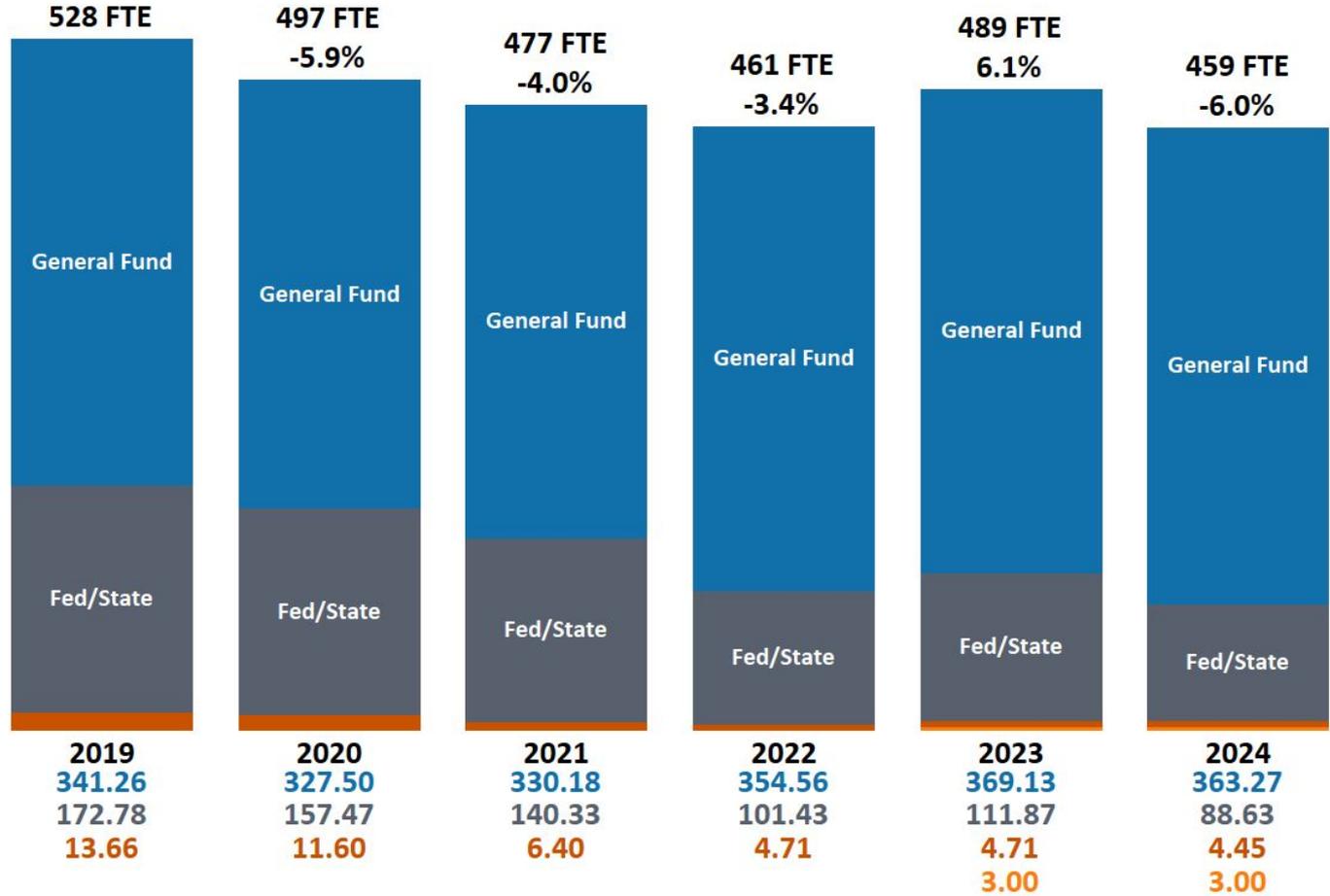
Budget by Fund - FY23 Adopted vs FY24 Proposed



6 Year Trend of Significant Funds



FTE - 6 Year Trend

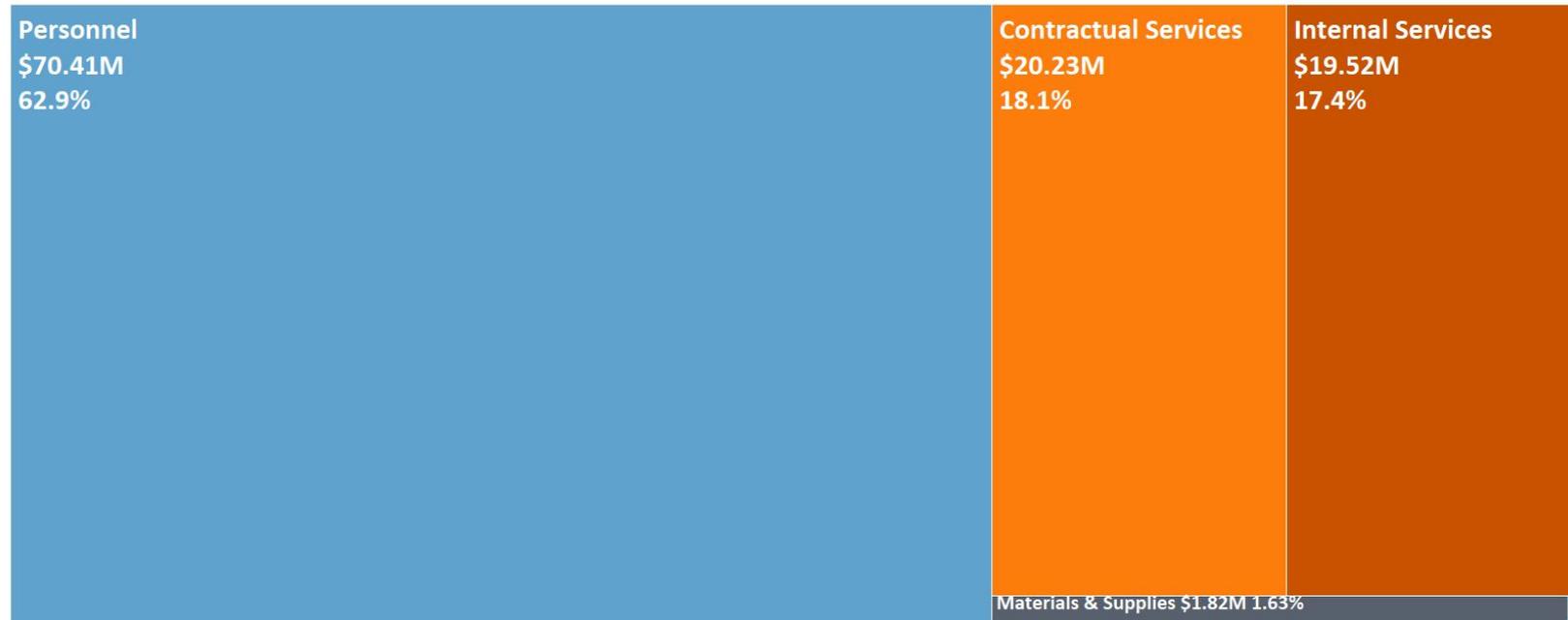


General Fund
Fed/State
Other Funds
Supportive Housing



Budget by Category - \$111,992,182

FY 2024 Proposed Expenditures & Percent of Total



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Personnel	\$65.11M	\$65.43M	\$65.16M	\$65.82M	\$71.05M	\$70.41M
Contractual Services	\$21.76M	\$21.81M	\$22.18M	\$20.37M	\$21.90M	\$20.23M
Internal Services	\$17.06M	\$18.53M	\$18.77M	\$18.20M	\$22.39M	\$19.52M
Materials & Supplies	\$2.50M	\$2.24M	\$2.15M	\$1.95M	\$1.88M	\$1.82M
Capital Outlay	\$0.01M	\$0.83M	\$0.01M	\$0.01M	\$0.01M	\$0.01M
Grand Total	\$106.44M	\$108.83M	\$108.26M	\$106.35M	\$117.23M	\$111.99M





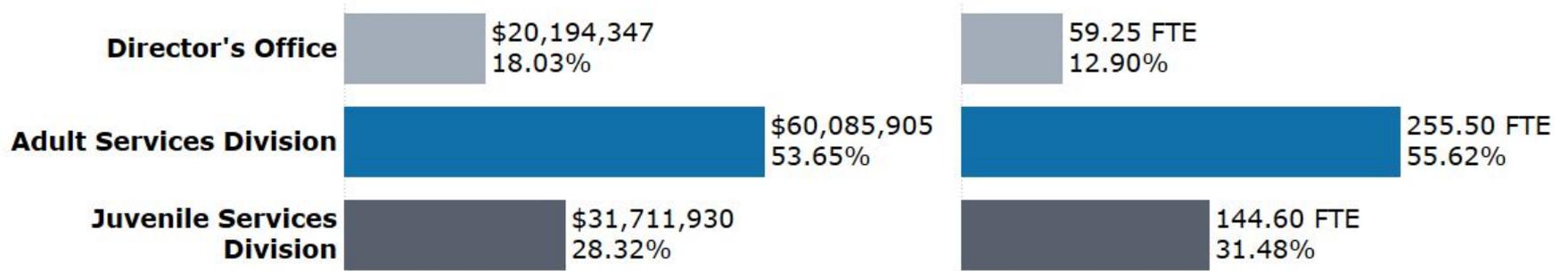
FY 2024 Proposed Budget by Division

**Director's Office
Juvenile Services
Adult Services**

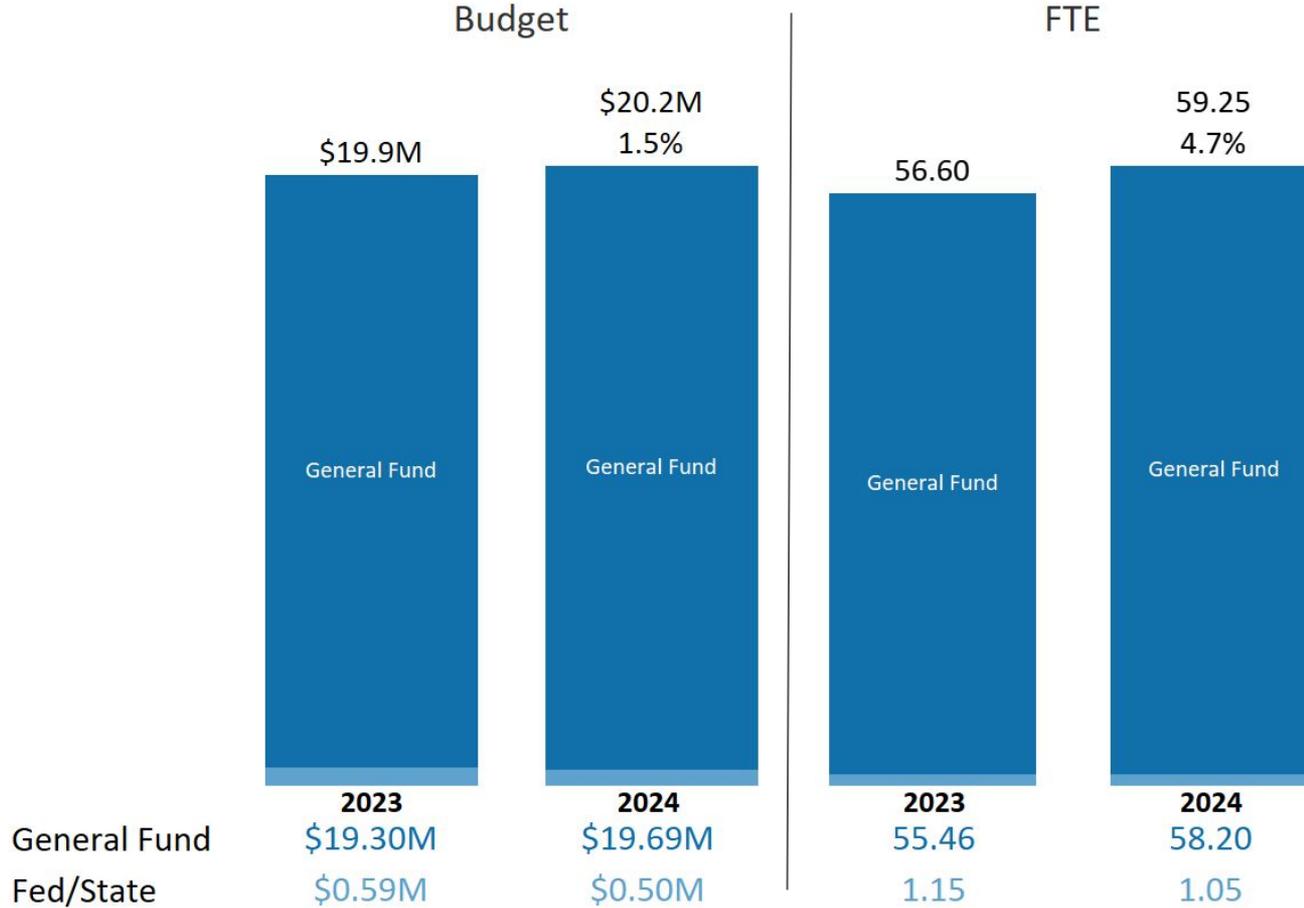
Budget by Division (\$111,992,182 and 459.35 FTE)

FY 2024 Proposed Budget

FY 2024 FTE



Director's Office



Director's Office: Significant Program Changes

- **Advocacy for victims and survivors of crime**
 - Add 1.00 Victim Advocate (50003B)
- **Increased capacity within Business Services**
 - Reallocation 1.00 Senior Manager (50000) to 1.00 Finance Supervisor (50001)
- **Research & Planning shifting focus to program evaluation and community based research**
 - Reduction 0.80 Research Scientist (50004)



Director's Office: Service Trends

Victim and Survivor Services (PO 50003)

	Initial Contacts	Victim notifications provided	Average served by advocates
FY 2019	N/A	529	70.5
FY 2020	2,378	646	85
FY 2021	2,163	413	187
FY 2022	3,291	799	271



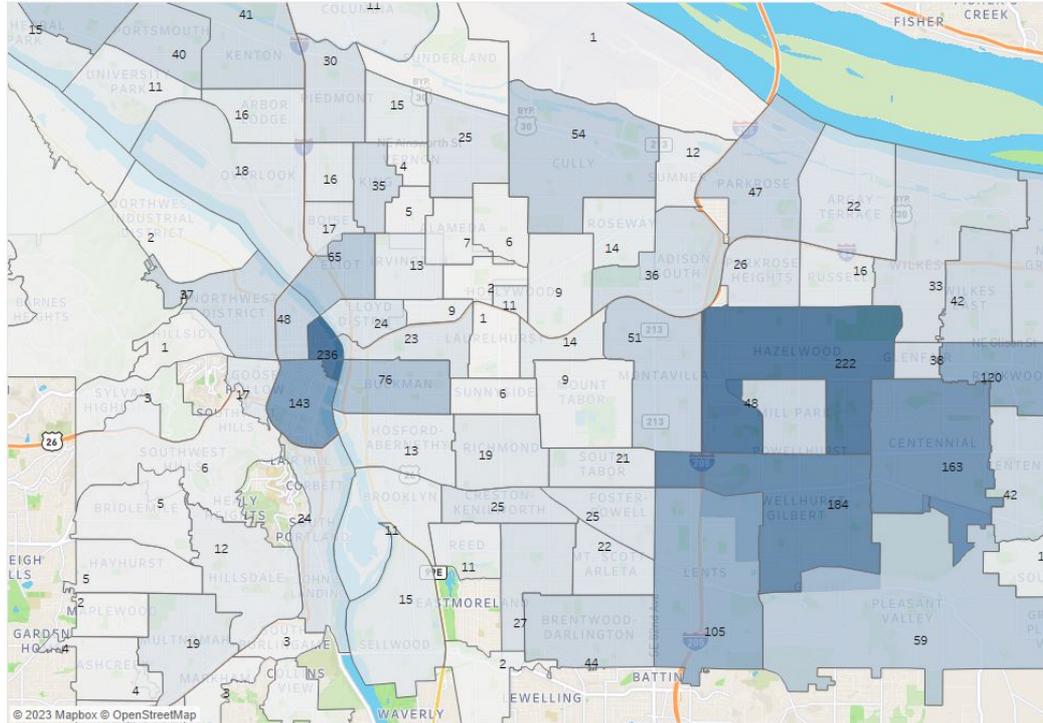
Director's Office: Service Trends

JIIs

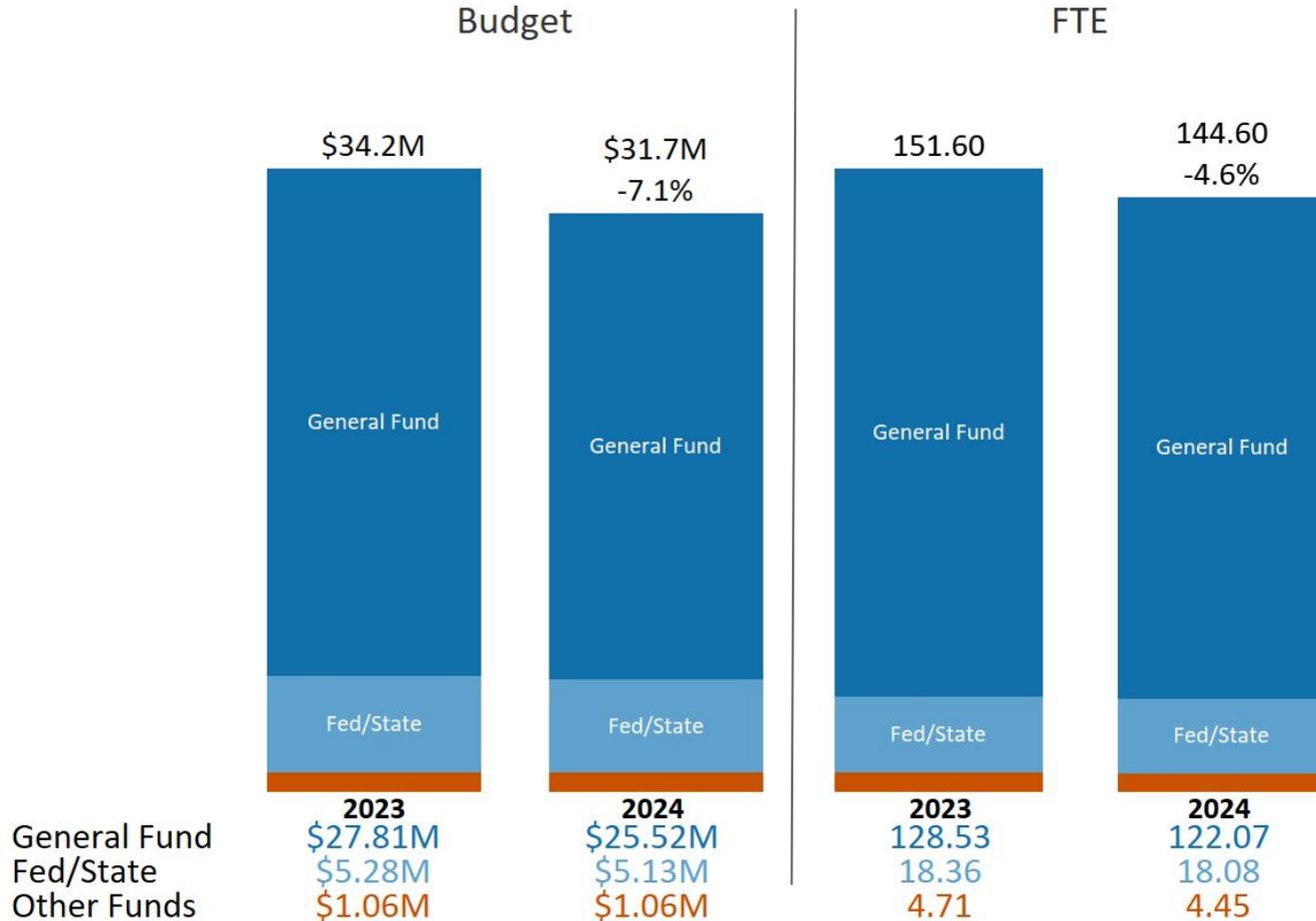
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DCJ Current Supervised Adults 4/25/2023



Juvenile Services Division



Juvenile Services: Significant Program Changes

County General Fund decreased by \$2,290,019

State / Other funds decreased by \$151,815

Division Reductions:

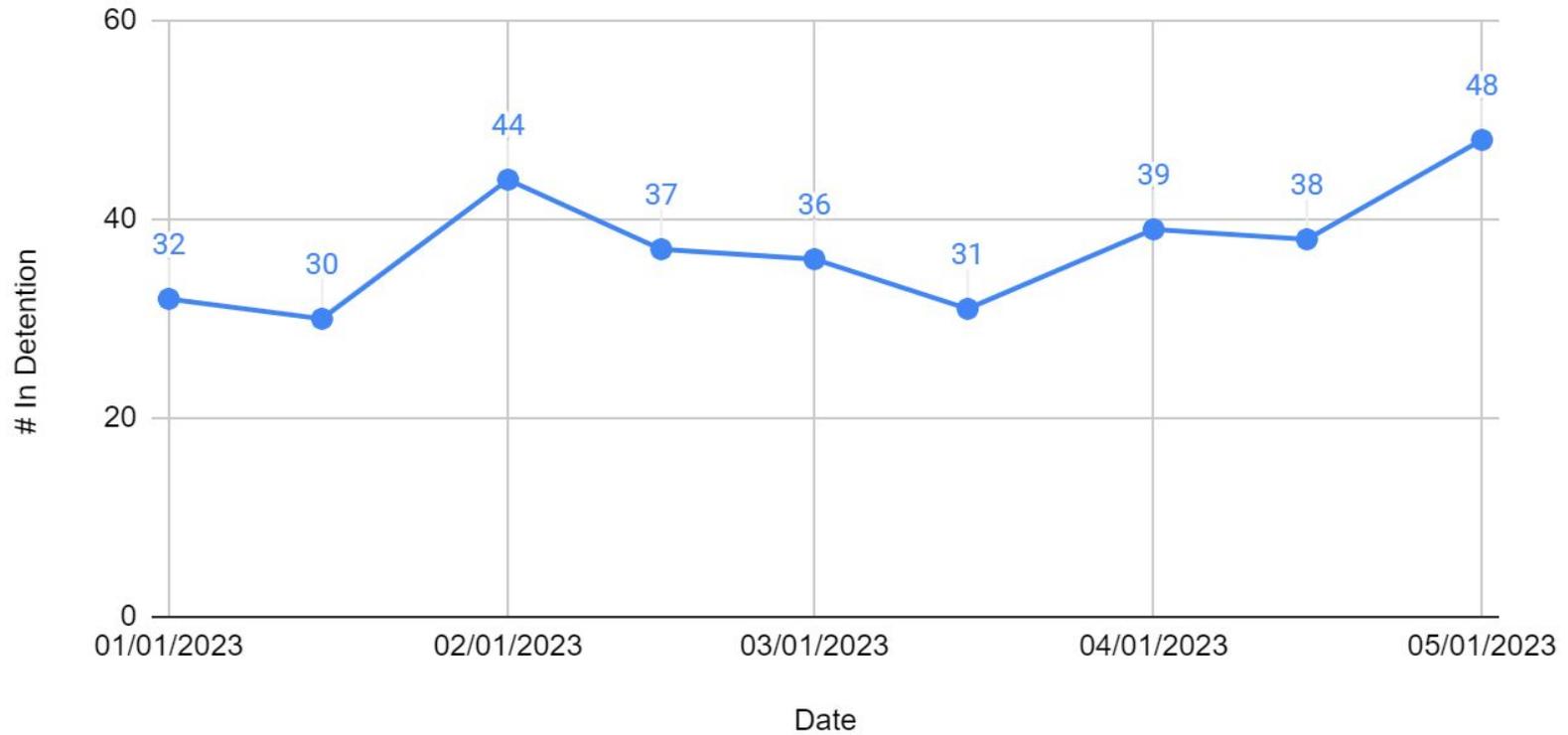
- 1.00 Juvenile Court Counselor (50057)
- 1.00 Juvenile Counseling Assistant (50058)
- 3.00 Juvenile Custody Services Specialist (50054A)
- 1.00 Juvenile Court Counselor (50057)
- Shelter bed contract (50056)
- Community monitoring contract (50055)

One-Time-Only:

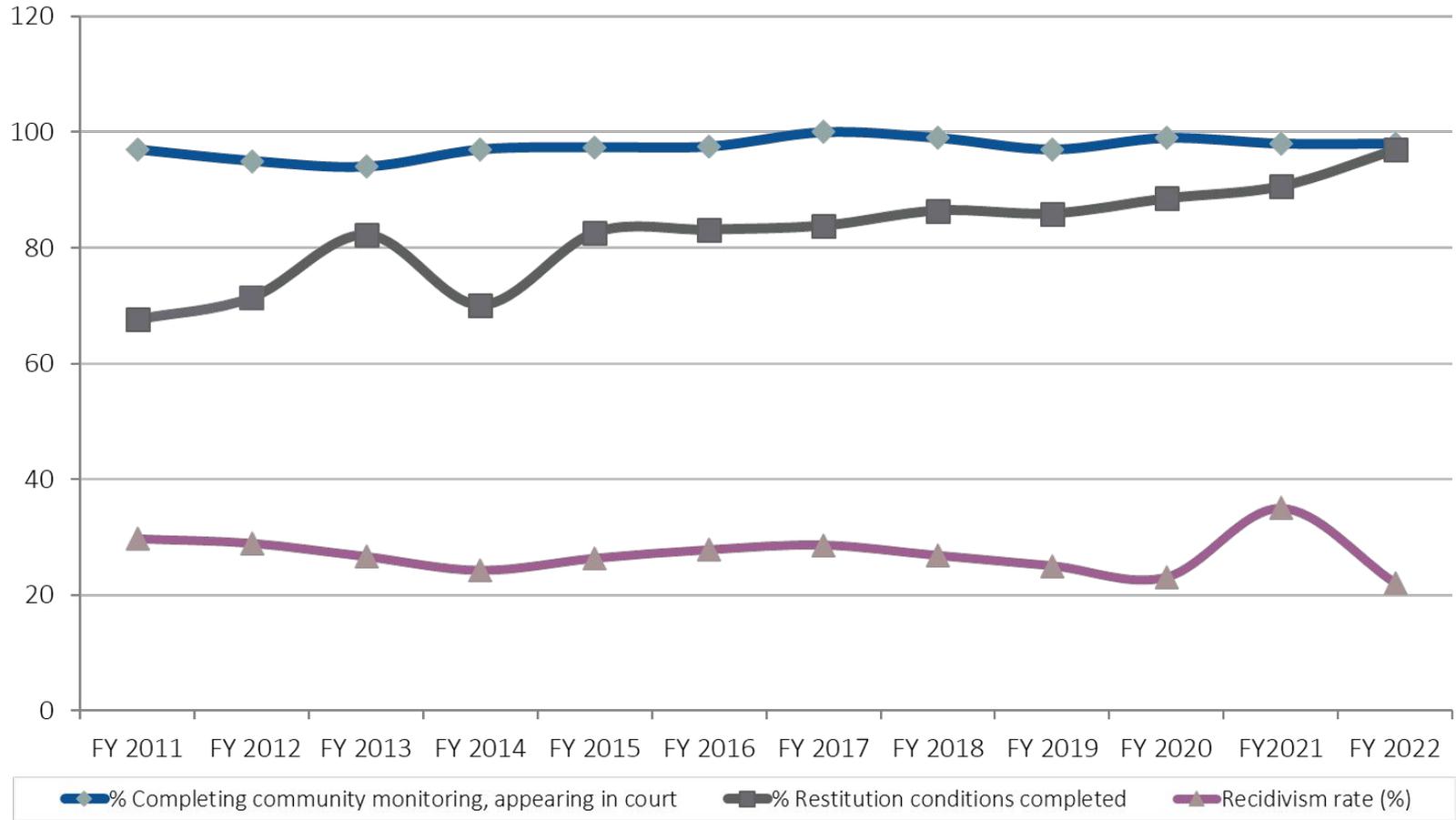
- Safety & security facility upgrades (50051B)



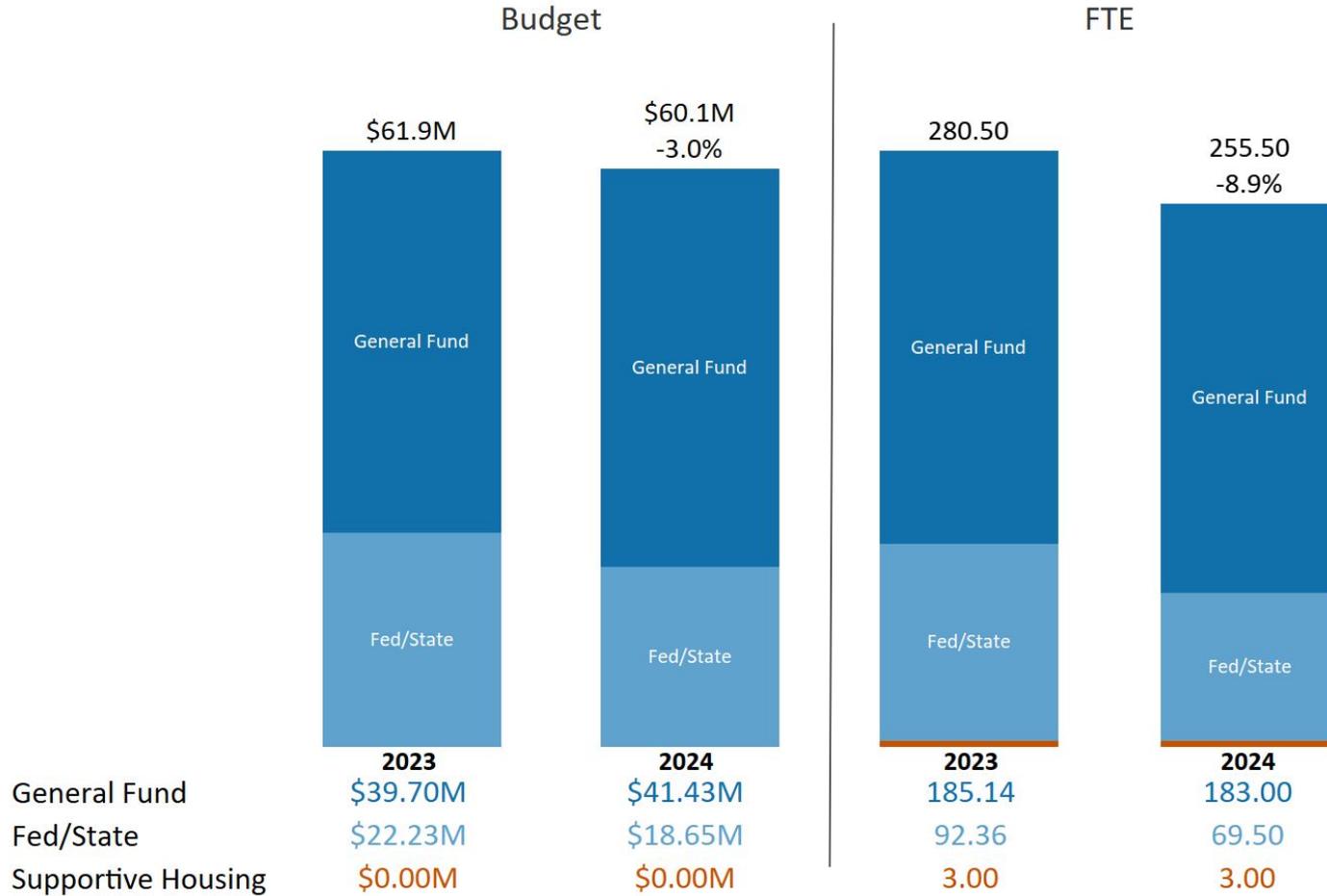
Juvenile Division: Daily Detention Population



Juvenile Division: Service Trends



Adult Services Division

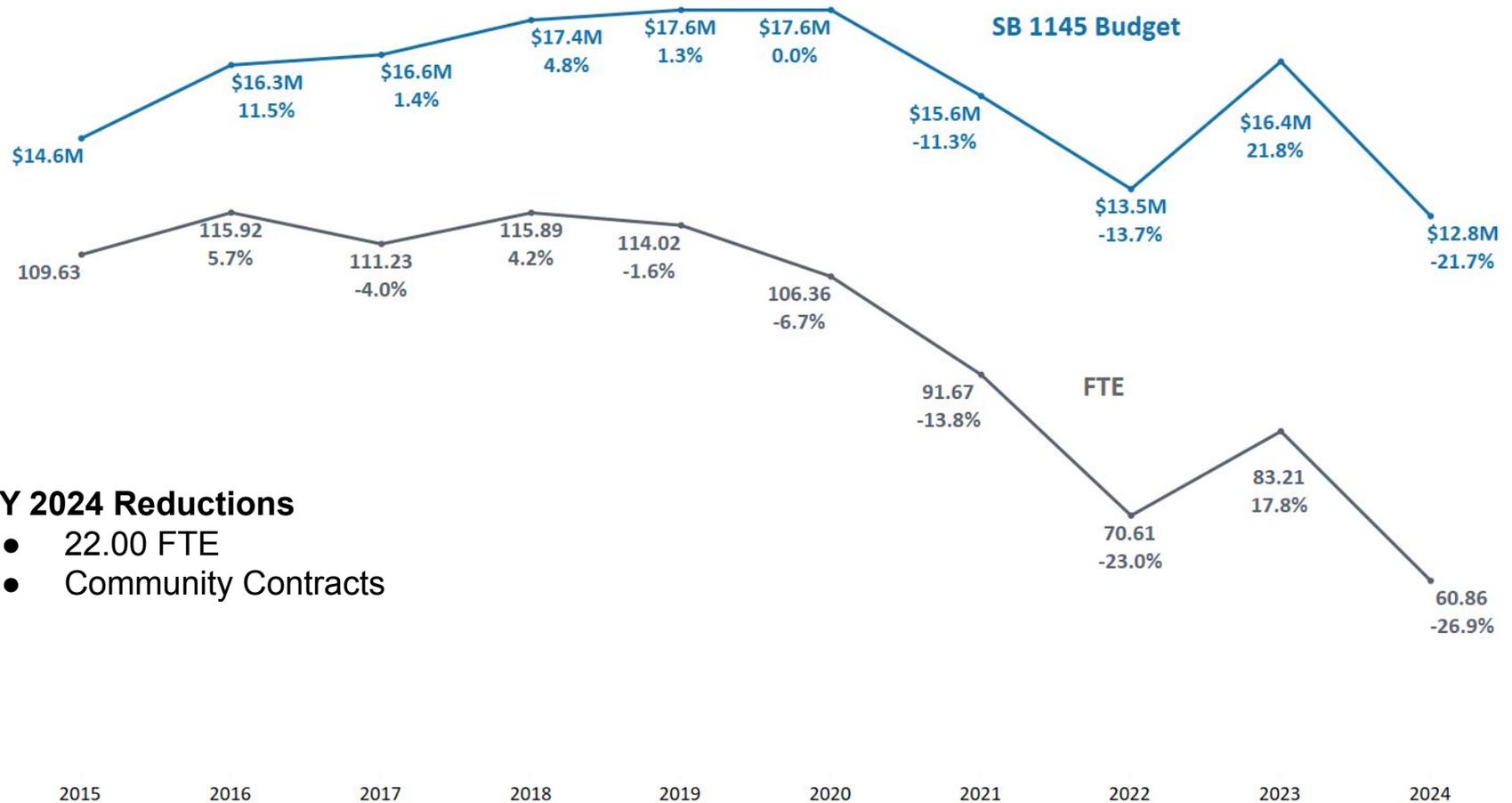


Adult Services: Significant Program Changes

- **County General Fund increased by \$1,733,076**
 - Contingency funding related to state reductions
 - Stabilization and Readiness Program (50041)
 - Diane Wade House to Program (50028B)
 - Reductions:
 - 2.00 Parole-Probation Officers & 2.00 Community Health Specialists (50027)
 - 1.00 Records Technician (50017)
- **State / Other funds reduced by \$3,571,307**
 - 12.00 Parole Probation Officers
 - 7.00 Admin and Support staff
 - 2.00 Sworn Managers
 - 1.00 Corrections Counselor
 - Community contracts



SB 1145 Funding History

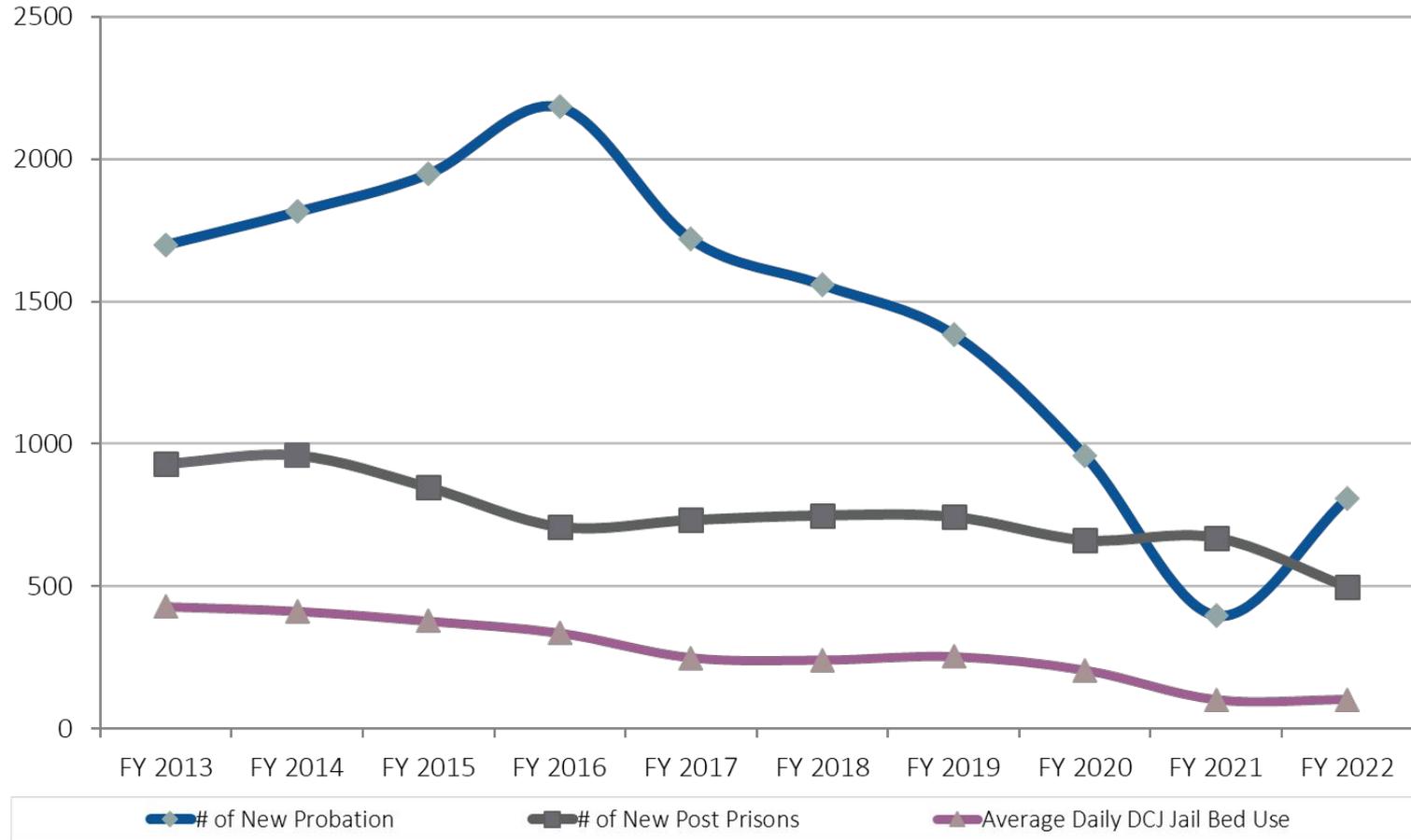


FY 2024 Reductions

- 22.00 FTE
- Community Contracts



Adult Division: Service Trends





FY 2024 Proposed Budget

Summary & Impacts

General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
50000 - Director's Office / Manager Senior	(\$227,866)	(1.00)
50004 - DCJ Research & Planning / Research Scientist	(\$175,426)	(0.80)
50005/50016 - Temp Worker and Training funds	(\$34,681)	
50017 - ASD Mead / Records Technician	(\$105,707)	(1.00)
50027 - ASD WFSU / Parole-Probation Officers (2) & Community Health Specialist (2)	(\$544,281)	(4.00)
50029 - Adult Electronic Monitoring / Contract	(\$40,856)	
50054A - JSD Detention / Juvenile Custody Services Specialist	(\$102,471)	(1.00)
50056 - Juvenile Shelter & Residential Placements / Contract	(\$26,498)	
50057 - JSD Adjudication / Juvenile Counseling Assistant	(\$125,560)	(1.00)
50058 - JSD Court & Community Services / Juvenile Court Counselor	(\$133,172)	(1.00)
Total	(\$1,516,518)	(9.80)



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
<p>50041: Stabilization and Readiness Program (SARP)</p> <p>This program will focus on enhancing motivation for treatment, stabilization, skill development and case management services for individuals with severe and persistent mental illness.</p>	\$703,965			\$703,965		x	
<p>50003B: DCJ Victim and Survivor Services</p> <p>New Victim Advocate Position</p>	\$108,277			\$108,277			x



New, OTO, Backfill & Restored Offers - Cont'd

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
50045: Restoration of 2.00 FTEs Parole-Probation Officers: DV Unit & African American Program		\$307,413		\$307,413	x		
50051B: Juvenile Justice Center-Safety & Security This program offer dedicates funding to architectural and design services in order to begin work on much needed safety and security updates to the lobby of the juvenile justice complex.	\$175,000			\$175,000		x	
Total	\$987,242	\$307,413	\$0.00	\$1,294,655			



Significant General Fund Reallocations

Line	FY 2024 Program # /Name	Brief Rationale	Amount
Reallocation From (Reduction)	Program Offers: 50000 (Director's Office), 50004 (Research & Planning) and 50005 (Human Resources)	Surplus from DO Office CGF Constraint. Made up of (2) positions and temp budget reductions	\$(130,543)
Reallocation To (addition)	50001- Business Services	Finance Supervisor - Contracts	\$130,543
Reallocation From (Reduction)	50027 - ASD Women & Family Services	Personnel Expenses	\$(80,200)
Reallocation To (addition)	50017 - Adult Records and Administrative Services	Day Porter: Enhanced Cleaning - East Campus	\$80,200

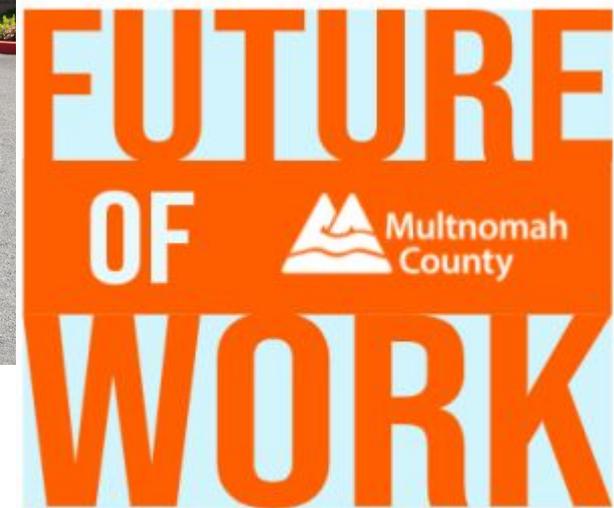


American Rescue Plan Funding

Program	FY 2023 Adopted	FY 2024 Proposed	Variance
50099A - ARP Expanded Rent Assistance of Justice Involved Individuals	\$250,000	\$0	(250,000)
50099C - ARP Enhanced Cleaning Juvenile Justice Center and East Campus	\$120,000	\$0	(120,000)
50099D - ARP Transportation Services	\$20,000	\$0	(20,000)
50099E - ARP Client Assistance	\$275,000	\$0	(275,000)
50099F - ARP Gun Violence Prevention Incubator Pilot	\$300,000	\$0	(300,000)
50099H - ARP Community Violence Interruption Pilot	\$300,000	\$0	(300,000)
Total	\$1,265,000	\$0	(\$1,265,000)



COVID-19 Operational Update



Questions

