

TO: Chair Jessica Vega Pederson  
Chris Fick, Chief of Staff  
Serena Cruz, Chief Operating Officer  
Christian Elkin, Budget Director

FROM: Erika Preuitt, DCJ Director

DATE: February 13, 2023

RE: FY 2024 Budget Submission Transmittal Letter

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## Department Overview

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I am pleased to submit the Department of Community Justice's FY 2024 program offers. The Multnomah County Board of Commissioners has identified public safety as a core value. The Department of Community Justice (DCJ) serves a vital role in protecting public safety and strengthening communities. DCJ intervenes to prevent the recurrence of crime among justice involved youth and adults by supervising and helping to change problematic behavior. DCJ provides supervision, sanctions, and treatment resources to youth, adults, families, and communities to address the underlying problems that drive crime. We also invest in services and support to victims and survivors by employing victim advocates, providing emergency funding and safety planning, and advocating for policy change and system reform to include the perspectives of individuals affected by crime.

Your support helps the Department of Community Justice (DCJ) 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

**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 are the backbone of achieving DCJ's vision: *Community Safety through Positive Change*. DCJ is deeply committed to decision-making rooted in data, research, and evidence-based practices. DCJ is recognized on a national level for its approaches in supervision, sanctions, and programs serving the County's highest risk and highest need individuals. This leads to smart investments of tax dollars, and vital service to the community. We have a Research and Planning team dedicated to analyzing qualitative and quantitative data to gain a better understanding about the populations DCJ serves and how we can enhance and adapt our practices to achieve better outcomes and address racial disparities that exist in the juvenile and adult justice systems. We remain committed to strengthening our responsiveness to the unique needs of individuals on DCJ caseloads and raising cultural awareness as it relates to our service delivery.

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## Diversity, Equity, and Inclusion Efforts

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### **Department wide 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 Diversity and Equity Steering Committee (DESC)**

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. 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. They work closely with DCJ Senior Managers, Community Justice Managers, and staff of each division to be a resource on continuing conversations to address departmental issues and challenges. Their presence on the Executive Team effectively integrates equity and inclusion in decision-making.

### **DCJ's Workforce Equity Strategic Plan**

DCJ has a WESP Advisory Committee, which is a cross section of staff and managers. They 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, and anticipate maintaining momentum as WESP sub-groups continue finalizing their recommendations and presenting them to the advisory committee. In January 2023, DCJ hired a WESP Project Manager. This individual works closely with our Equity Manager, DESC, and senior leadership to integrate the WESP into the fabric of DCJ.

### **Equity lens in budget development**

DCJ's budget process includes diversity, equity, and inclusion considerations throughout the decision-making process. 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. They are also involved in developing DCJ's final budget proposal.

Equity questions are reviewed during each step of our budget process. This critical component helps us understand how our proposals impact internal and external stakeholders, particularly communities of color. Additionally, the Executive Team develops values to guide prioritizing reductions and requests for additions, beginning with leading 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. We know that systemic inequities are the result of intentional choices and practices, and are committed to the ongoing work of identifying, interrupting, and redressing harms in Multnomah County.

### **Community Budget Advisory Committee (CBAC)**

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. This year, we have an entirely new cohort and have been very intentional about orienting them to DCJ, and how to read and understand our budget process and materials. 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 engage in 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 integrate an equity lens to all budget documents. In December 2022, our Senior Leadership Team participated in budget equity training with the County's Office of Diversity and Equity (ODE) and applied the FY 2024 Budget Equity Tool throughout our process. Additionally, we expanded the role of our Research and Planning team to include a review of each program offer and to identify areas for improvement next year.

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## FY 2024 Budget Priorities and Key Issues

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DCJ's vision of *Community Safety through Positive Change* guides our budget and policy decisions. Our work lives in the public sector, where budgets are lean and reductions have become the norm. We focus our efforts on serving those at highest risk for recidivism and provide a myriad of 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 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. We also enthusiastically embrace promising practices designed to address root causes of behavior borne out of systemic and institutional disparities.

We will continue to engage in reform discussions with system and community partners, and are expanding our use of quantitative and qualitative analysis to shape our department-wide focus and investments. We've also made considerable efforts to turn inward and find where we can positively change as a workforce to promote safety in our workplace communities and become more responsive to the needs of the individuals, families, and victims/survivors we serve. 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 People Experiencing or Vulnerable to Homelessness:** In 2022, we hired a Deputy Director who will serve as a liaison to community providers and contracts. This will increase our ability to address urgent housing and service needs for individuals and families on our caseloads, while increasing our ability to identify the needs of contracted providers and mitigate when necessary as they strive to meet the demands of our highly complex populations.

In FY 2022, ASD launched a pilot program called the Mental Health Treatment Outreach Program (FY 2023 PO 50041). This pilot was made possible through ARP funds. In FY 2023,

Multnomah County provided One-Time-Only funding to continue providing services to participants and assessing the program's efficacy. DCJ now requests ongoing County General Funds to maintain this program (PO 50041) in FY 2024 and has renamed it the Stabilization and Readiness Program (SARP). SARP is designed to improve access to treatment and other services for people involved in the justice system who struggle with behavioral health challenges and are experiencing or at risk for experiencing homelessness. The program focuses on first providing stability, then encouraging and supporting participants to engage in treatment and services. At the same time, participants learn the skills that will help them achieve success as they access those services. The program is staffed by Corrections Counselors, Parole-Probation Officers (PPO), Case Managers, Community Health Specialists and other County partners. We believe this program is one stop-gap measure Multnomah County can take as it navigates addressing homelessness and helping people with severe and persistent mental illness. Based on the currently available program outcomes, we anticipate that at least 75% of participants will be engaged in treatment upon exit from the program.

**Responding to the increase in community violence:** Community violence continues to rise and last year saw another 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.

The Community Violence Interruption Pilot (50099H) and Gun Violence Prevention Incubator Project (50099F) are collaborative models designed to address root causes of community violence while enhancing self-sufficiency. The Incubator Project provides funding for a larger community provider to award grants and technical assistance to community-based organizations who provide recreation outside of school hours, youth grief/loss support groups, and skill-building opportunities. This technical assistance includes training for subcontracted organizations on service delivery, nonprofit management, and staff wellness and resiliency. In FY 2024, DCJ proposes continued funding for the Community Violence Interruption program to continue to incorporate incentives for program participants to begin addressing financial barriers that prevent people from engaging in services and support. This is a direct effort to redress harms in the community using the tools available to our department.

Additionally, we continue to expand the Habilitation Empowerment Accountability Therapy (HEAT) (50032) and the Community Healing Initiative (CHI) (50065), two culturally-specific programs that have evolved to serve individuals and families involved with both the Adult and Juvenile divisions. HEAT is a culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of Black/African American men and women. CHI is a family and community centered collaboration that provides supervision, intervention, and prevention strategies to youth and families who have recent involvement with high-risk behaviors associated with violence.

We are closely monitoring the increase in domestic violence and a perceived decrease in responses for victims and survivors. Our Victim and Survivor Services team have been working tirelessly to meet the growing demands that were exacerbated by the pandemic. A gap exists in

response to violations and addressing continued abuse. We continue to work in collaboration with the District Attorney and the Courts to seek solutions, and propose ongoing funding in FY 2024 for victim advocacy and direct assistance to victims and survivors for continued safety planning to stop the cycle of harm and increase self-sufficiency.

**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. In 2022, DCJ's Research and Planning (RAP) surveyed adults and families of youth under supervision to determine barriers to service and DCJ's level of procedural fairness. The results were used to identify technological barriers and racial disparities. RAP also worked on a [National Institute of Justice \(NIJ\) Gang Pathways Project](#), and is currently finalizing an evaluation of the Habilitation, Empowerment, Accountability and Therapy (HEAT) program. Both of which found deep racial disparities in how Black/African American men under supervision are received in the community. These results will move forward into the next year to create data driven culturally specific programming for communities of color.

Other examples of data we examine are length-of-stay of juveniles in our detention facility; sanctions given to individuals being supervised by our Adult Services Division (ASD); and ASD's use of electronic monitoring (EM).

DCJ continues to develop tools to increase our ability to track and analyze if our programs are reducing disparities. In FY 2024, we plan to expand culturally-specific programming and shift our research and evaluation efforts to a more community-focused approach. We also plan to increase our community engagement capacity and funnel resources to much needed project implementation in this area. 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:** DCJ is engaged in two large-scale initiatives aimed at system reform: Transforming Juvenile Probation and Transforming Justice.

- [Transforming Juvenile Probation](#) is a collaboration with juvenile system partners and stakeholders designed to shift 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. DCJ is focused on 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.
- [Transforming Justice](#) is a collaboration through Multnomah County's Local Public Safety Coordinating Council (LPSCC) aimed at reforming the adult criminal justice system that

focuses on expanding strategies outside of the current traditional criminal legal system. We are committed to participating in this project because we believe in a system capable of responding to behavior rooted in social inequities, such as racism and poverty.

At the department level, DCJ remains committed to the following:

- Reducing reliance on juvenile detention has been a core tenet of JSD for 30 years. We use wrap-around services and proven alternatives to detention with youth and families. Intake staff develop appropriate release plans for youth who are able to be safe in the community pending their preliminary hearing, and Juvenile Court Counselors support young people with alternatives to detention. As a result, our average daily population of Multnomah County youth in 2022 was 15.3 youth, a reduction from the prior year and well below our capacity of 29 beds. DCJ has seen year over year reductions, halving the average daily population in five years. In 2017, the average daily population was 36.3 youth.
- Improving conditions of confinement for youth who are housed in detention is a critical component of detention operations. Last year, we began renovations on two (2) detention pods to create a safer, trauma-informed, and developmentally appropriate environment. We are currently in the hiring process for a restorative practices coordinator who will integrate these concepts into both 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. 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.
- Pretrial reform in the adult criminal justice system addresses systemic and institutional inequities while increasing collaboration among system partners to increase community safety while individuals await trial. We are currently implementing a new pretrial risk assessment tool that maximizes release, preventing the unnecessary use of jail resources.

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## Budget Overview

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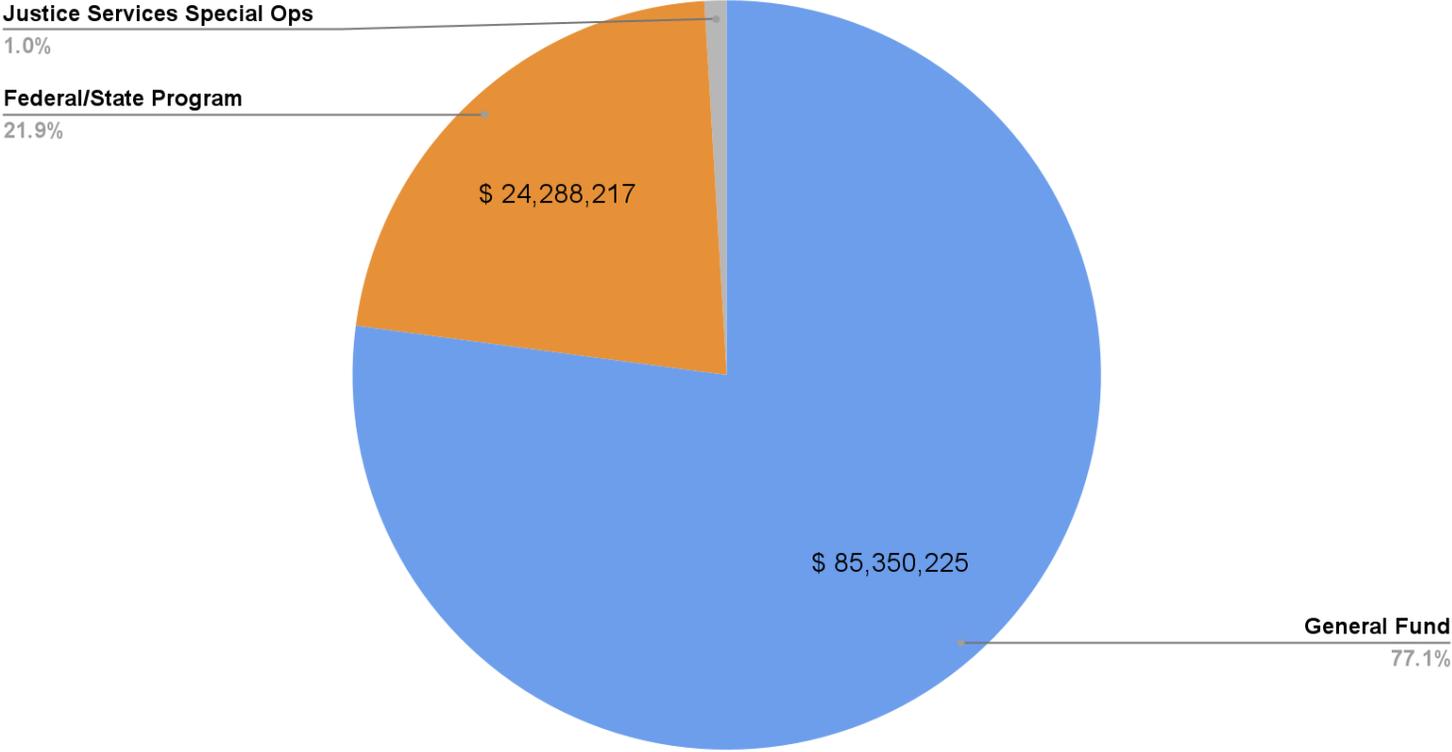
The Department of Community Justice budget submission totals \$118,681,964 and 484.35 FTE for FY 2024 for both in and out of target programs. In target programs are funded within the department’s General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department’s General Fund target allocation. The submission is detailed in the table below showing the total allocation.

<b>FY 2024 Department of Community Justice Budget Submission</b>					
	FY 2024 General Fund	FY 2024 Other Funds (except 1515)	FY 2024 ARP Fund** (1515)	Total Funds	Total FTE
In Target Programs	\$ 85,350,225	\$25,347,302		\$ 110,697,527	451.35
Out of Target Programs	\$7,434,437		\$550,000	\$ 7,984,437	33.00
<b>Total FY 2024 Submission</b>	<b>\$ 92,784,662</b>	<b>\$25,347,302</b>	<b>\$550,000</b>	<b>\$ 118,681,964</b>	<b>484.35</b>

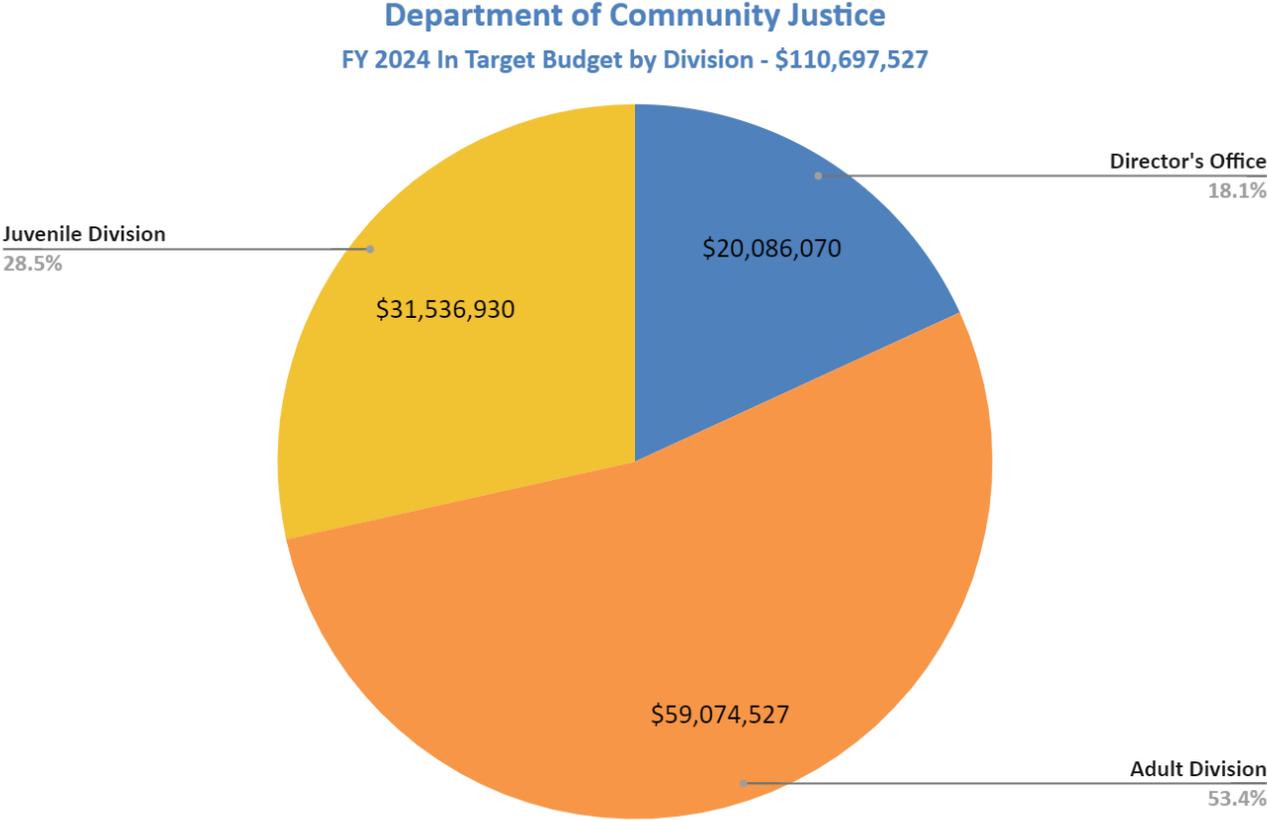
\*\* Submissions for the Direct County ARP allocation are Out of Target; other ARP sources (such as program-specific Federal, State, or local ARP funds) are considered In Target.

The Department of Community Justice is primarily funded by a balance of both general funds (78%), state funds (22%) and other funds (1%). The pie chart below shows the budget by fund for **in target programs**.

**Department of Community Justice**  
FY 2024 In Target Budget by Fund \$110,697,527



The Department of Community Justice has 3 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 funding the following:

- **The Adult Services Division (ASD)** supervises over 7,500 high risk individuals in the community each year. Specialty units address the unique and dynamic needs of these individuals, using validated assessment tools to ensure the appropriate level of supervision and services are used. Additionally, ASD houses the Pre-trial Supervision Program and the Recognizance Unit, which determines release eligibility for more than 12,000 individuals arrested in Multnomah County annually. Finally, ASD invests in culturally specific, trauma-informed, and evidence-based programs and practices designed to divert individuals from costly jail and prison beds and reintegrate them with the community in positive ways. This includes the utilization of programs like Community Service and Electronic Monitoring, and the development of initiatives like the Habilitation Empowerment Accountability Therapy (HEAT) program which acknowledges and responds to the unique systemic and historical inequities experienced by Black, African American, and Latino/a individuals in Multnomah County.
- **The Juvenile Services Division (JSD)** is a national leader in juvenile justice reform efforts and is actively engaged in the Transforming Probation initiative and Juvenile Detention Alternatives Initiative (JDAI). Detention services have reduced their average daily population year-over-year, while making critical facilities and programming investments to ensure a trauma-informed, developmentally appropriate space for youth who are unable to remain safely in the community. JSD has a legacy of implementing restorative practices. In FY 2023, the division expanded this program to Detention Services with County funding for a Restorative Practices Coordinator. In 2022, 110 youth received services through the Community Healing Initiative (CHI). CHI provides culturally appropriate community support to youth and families impacted by violence. It is a community-centered, collaborative partnership between DCJ, Latino Network and Portland Opportunities Industrialization Center + Rosemary Anderson High School.
- **The Director's Office** provides leadership, communication, fiscal management, research and evaluation, business and technology support, and human resources management. This division serves an instrumental role in implementing critical County and Department initiatives. Our Equity and Inclusion Manager chairs our Diversity and Equity Steering Committee (DESC) and works closely with the WESP Project Manager (newly hired in FY 2023) to support staff and divisions in reaching WESP goals and milestones. Housed within the Director's Office is the Research and Planning unit, the team responsible for designing and implementing a system of interactive data monitoring dashboards as part of the County's Tableau Software initiative. Most recently, RAP helped DCJ explore the following: DCJ's level of procedural fairness; determining barriers to service; validating the Detention Screening Instrument; and surveying staff, individuals on supervision, and community partners about the impacts of teleworking.

- **The Victim and Survivor Services (VSS)** unit, housed in the Director’s Office, is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs. VSS collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victims and survivors in Multnomah County. Victims and survivors of crime are disproportionately young, low income, and Black/African American, Indigenous, and/or People of Color. In addition, the criminal legal system was not built with victims and survivors in mind, creating a gap in services for this population. VSS provides survivor- centered consultation on policy and procedures; ensures crime victim's rights are upheld and integrated into supervision practices; educates DCJ staff and community partners around victim rights and best practices for supporting victims/survivors; collaborates with partners to engage in system change that is trauma informed, survivor-led and consistent with best practices; and provides advocacy and support to people who have experienced harm.
- **Family Resolution Services**, housed in the Juvenile Services Division, provides conflict resolution and parent information services to support positive connections as families change. This includes family mediation to assist in improved relationships, which contributes to the reduction of harm. Family Resolution Services also offers a Court-mandated class called “Helping Your Children Cope with Family Change.” The class provides information to parents about legal issues, child development, co-parenting strategies, conflict resolution, and community resources. The class is required by the Court for all people who are parties in a domestic relations (family law) case that decides the custody of a child.

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## General Fund Target Allocation

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The department proposes to meet the 1.5% reduction by eliminating and reducing a mix of positions, rightsizing programs, and continuing work to maximize billing both publicly-funded and private insurance in an effort to ensure DCJ is not paying for treatment that is reimbursable. Additionally, we are proposing a deeper reduction to reallocate funds to other programs, detailed below, and to absorb loss of general fund revenue due to reduction in detention beds. In total, DCJ proposes a general fund reduction of \$1,822,099.

Our decision to propose these reductions continues to be based on inclusively leading with race while maintaining programs and services for the highest risk populations, examining outcomes, and preserving direct services. These reductions result in DCJ continuing our focus on high risk and high need populations, impacting our investment in prevention, diversion, and treatment services. When we propose FTE reductions, we first consider vacant positions and the current

span of control. We strive to be intentional about reducing management positions proportionally to represented positions.

This budget intentionally maintains funding for culturally specific programming and services. We've proposed continued funding for gun violence intervention and prevention, along with direct client assistance funding to continue providing services and support to victims and survivors of crime. Additionally, the Director's Office continues to shift priorities to community and stakeholder engagement by eliminating a Research Scientist that has historically worked on federal grant projects, and adding more capacity in our finance department to increase customer service internally and externally. Lastly, in keeping with historical trends driven by intentional choices to redirect youth away from detention, we've reduced juvenile detention beds and right-sized secure residential contracts to reflect current utilization rates.

DCJ employees have been on the front lines since the start of the COVID-19 pandemic. As our department adjusts to the Future of Work, we found it critical to invest resources in training and team building to bring our workforce back in line with our Mission, Vision, and Values. We are intentionally increasing employee recognition efforts, and plan to engage in a robust strategic planning process that includes a gap analysis and incorporates the perspectives of victims/survivors, individuals and families on our caseloads, and system and community partners.

## General Fund Reductions

<b>Proposal for Meeting Reduction in FY 2024 General Fund Target Allocation</b>				
Offer Number	Program Name	General Fund	FTE Reduction	% GF Reduced
50000	Director's Office	\$ (227,866)	(1.00)	0.08%
50004	DCJ Research & Planning	\$ (175,426)	(0.80)	0.17%
50005	DCJ Human Resources	\$ (32,849)		0.02%
50016	Adult Services Management	\$ (1,832)		0.00%
50017	ASD Mead	\$ (105,707)	(1.00)	0.01%
50026	Adult Domestic Violence Supervision	\$ (148,467)	(1.00)	0.05%
50027	ASD Women & Family Services	\$ (544,281)	(4.00)	0.27%
50029	Adult Electronic Monitoring	\$ (40,856)		0.06%

50032	Adult Gang and African American Program	\$ (157,114)	(1.00)	0.05
50056	Juvenile Shelter & Residential Placements	\$ (26,498)		0.10%
50057	JSD Court & Community Services Adjudication	\$ (125,560)	(1.00)	0.10%
50058	JSD Court & Community Services	\$ (133,172)	(1.00)	0.06%
50054A	JSD Detention & Residential Services	\$ (102,471)	(1.00)	0.04%
<b>Totals</b>		<b>\$ (1,822,099)</b>	<b>(11.80)</b>	<b>1.01%</b>

Major proposed reductions and eliminated programs:

- 50000 - 1.00 Senior Manager position in the Director's Office is eliminated to address redundancies and span of control. Most of the workload will go to the Deputy Director with some going to the Business Services.
- 50004 - 1.00 Research Scientist position in the Research and Planning unit is eliminated, as DCJ is increasing focus on program evaluation and community based research. There is no longer a need to devote a FTE to federal research grants. These opportunities remain important to DCJ and will be considered to improve service delivery and engage in innovative practices. Eliminating this position would not impact communities of color, as this position does not work with DCJ's culturally specific providers on evaluation efforts. The focus of this position is rooted in generalizable research projects.
- 50005 - Funds earmarked for temporary worker pay in DCJ's Human Resources team are eliminated due to underutilization.
- 50016 - Training & professional development funds from Adult Services Management.
- 50017 - 1.00 FTE in ASD's records unit is eliminated due to DCJ's transition to electronic filing systems and a reduction in the number of adults on active supervision. This position is currently vacant.
- 50026 - 1.00 FTE in ASD's Domestic Violence Supervision unit. There are no staff equity impacts at this time, as this position is currently vacant. Equity impacts to DCJ clients and victims/survivors may be realized as this unit administers specialized assessment tools and cognitive behavioral intervention programming proven to reduce intimate partner violence.

- 50027 - 4.00 FTE in ASD's Women & Family Services Unit are eliminated due to a reduction in the number of adult women on active supervision. There are no staff equity impacts at this time, as these positions are currently vacant. Equity impacts to DCJ clients may be realized as these reductions limit DCJ's capacity to connect women on supervision to critical housing, education, employment, treatment, and parent support services.
- 50029 - ASD's Electronic Monitoring contract is being reduced to rightsize with the current service level. Electronic monitoring has been instrumental in helping DCJ move away from jail sanctions. At the same time, utilization dropped considerably during the COVID-19 pandemic. As we learn more about how this tool is used, and how it impacts outcomes of supervision, we have begun to explore other sanction options to supplement existing sanctions. We do not anticipate a return to pre-pandemic utilization rates.
- 50032 - 1.00 FTE from ASD's African American Program. The reduction of the AAP Women and Family Services unit PPO would result in this position being assigned to the male AAP vacancy. This limits the ability to assign future women who identify as Black/African American, Indigenous, or People of Color to that position who might benefit from AAP type services.
- 50054A - Detention beds are reduced by eight (8). JSD continues to reduce reliance on secured detention and has operated significantly below capacity this past year. We are committed to continuing this trend and working with partners and stakeholders to utilize community alternatives to detention.
- 50056 - Secure residential placements for youth are reduced by one (1) bed. JSD continues to reduce reliance on secure residential as there are limited resources in the community to meet this need. We are taking this opportunity to explore and advocate for other options.
- 50057 - 1.00 Juvenile Counseling Assistant position in JSD's Court & Community Services program is eliminated due to a reduction in the number of youth on active supervision. There is an equity impact to staff as this position is currently filled, and the work will be distributed amongst Juvenile Court Counselors.
- 50058 - 1.00 Juvenile Court Counselor is eliminated in JSD's Court & Community Services program due to a reduction in the number of youth on active supervision. Any time there is a staff reduction with a filled position, there is an equity impact to employees. 69% of Juvenile Court Counselors identify as Black, Indigenous, or a Person of Color. The layoff and bumping process may disproportionately impact these employees.

## Reallocations

DCJ's FY 2024 County General Fund Reallocations				
Line	Offer Number	Program Name	General Fund	FTE Impacts
Reallocation From (reduction)	50000,50004 & 50005	Director's Office, RAP & Human Resources	\$ (130,543)	-0.90
Reallocation To (addition)	50001	Business Services	\$ 130,543	1.00
Reallocation From (reduction)	50027	ASD Women & Family Services	\$ (80,200)	-0.10
Reallocation To (addition)	50017	Adult Records and Administrative Services	\$ 80,200	
Reallocation From (reduction)	50029	Adult Electronic Monitoring	\$ (20,000)	
Reallocation To (addition)	50017	Adult Records and Administrative Services	\$ 20,000	
Reallocation From (reduction)	50029	Adult Electronic Monitoring	\$ (15,000)	
Reallocation To (addition)	50016	Adult Services Management	\$ 15,000	
<b>Total</b>			<b>\$ -</b>	<b>0.00</b>

DCJ proposes the following reallocations with General Funds:

- 50000, 50004, and 50005 - Reallocating to PO 50001 to fund a Finance Supervisor. This reallocation aligns with DCJ's strategic goal of Investing in Employees by balancing workload and increasing internal and external customer service capacity.
- 50027 - Reallocating to 50017 to maintain Day Porter services at ASD's East Campus. Enhanced cleaning protocols allow DCJ employees, contractors, volunteers, interns, and the people visiting our building each day to conduct business in a clean and sanitized environment. The funds are diverted from a vacant position in ASD's Women & Family

Services Unit.

- 50029 - Reallocating to 50017 to fund staff work sessions in each of ASD’s 4 sections. These sessions were identified as a critical operational need to help employees become closer as units where deliberate and structured conversations and team building can take place, most specifically around equity work and employee recognition. We believe in this investment as it facilitates a successful transition to the Future of Work; improves morale; and helps foster Safety, Trust and Belonging. These work sessions align with DCJ’s strategic goal of Investing in Employees.
- 50029 - Reallocating to 50017 to fund training and supplies for ASD’s Survival Skills program, which trains Parole-Probation Officers (PPO) on de-escalation and threat assessment to use the least amount of force possible. This also provides an opportunity for professional development, which is aligned with DCJ’s strategic goal of Investing in Employees.

## State, Federal, and Other Funds

The Adult Services Division FY 2024 budget includes 16.08% of State Community Corrections biennial funding, down from a prior percentage of 17.77%. Furthermore, the total State community corrections population has reduced by nearly 9,000 individuals, resulting in the Governor’s Recommended Budget (GRB) portion to county community corrections (grant in aid) to be \$255 million. This is down considerably from the 2021-2023 biennium budget of \$273 million. This budget reflects revenue not keeping pace with our current service level costs; the continued impact of the COVID-19 pandemic on the justice system; and the consequent reduction in prison population and adults under supervision. In addition, our percentage of the felony population has continued to decrease which impacts our State allocation.

State Community Corrections / SB 1145 Reductions				
Offer Number	Program Name	SB 1145 Reductions	FTE Impacts	GF Backfill Requested
50002	DCJ Business Applications & Technology	\$ (141,565)	(1.00)	\$141,565
50017	Adult Records and Administrative Services	\$ (572,902)	(5.00)	\$572,902
50020	Adult Parole/Post Prison Violation Hearings	\$ (283,100)	(2.00)	\$ 283,100

50021	Assessment and Referral Center	\$ (436,981)	(3.00)	\$436,981
50022	HB3194 Justice Reinvestment	\$ (327,938)	(2.00)	\$327,938
50023	Adult Field Supervision - West	\$ (327,938)	(2.00)	\$327,938
50023	Adult Field Supervision - West (MCJRP)	\$ (213,905)	(1.00)	\$213,905
50025	Adult Sex Offense Supervision & Treatment	\$ (52,500)		\$52,500
50026	Adult Domestic Violence Supervision	\$ (157,114)	(1.00)	\$157,114
50027	Adult Women & Family Services Unit	\$ (713,954)	(4.00)	\$713,954
50031	Community Service	\$ (350,353)	(3.00)	\$350,353
50034	Transition Services - Housing	\$ (453,255)		\$453,255
<b>Total</b>		<b>\$ (4,031,505)</b>	<b>(24.00)</b>	<b>\$4,031,505</b>

**\*\* CGF backfill program offer numbers 50044A (\$730,972) and 50044B (\$3,300,533)**

The Juvenile Services Division FY 2024 budget is based upon information received in the 2023-2025 OYA Proposed County Funding Letter, which reflects a reduction from current service levels, amounting to \$488,580. DCJ operates a regional detention center for Clackamas, Multnomah, and Washington counties. In FY 2024, Clackamas and Washington counties are reducing their detention beds by 8, resulting in a \$307,413 reduction to JSD's FY 2024 revenue.

<b>State Oregon Youth Authority (OYA) and Other Fund Reductions</b>					
Offer Number	Program Name	Other Funds	OYA State Reductions	FTE Impacts	GF Backfill Requested
50056	Juvenile Shelter & Residential Placements		\$ (139,112)		
50057	JSD Court & Community Services		\$ (143,883)	(1.00)	
50054A	JSD Detention and Residential Services	\$ (307,413)		(3.00)	
50055	JSD Community Monitoring		\$ (205,585)		
<b>Total</b>		<b>\$ (307,413.00)</b>	<b>\$ (488,580)</b>	<b>(4.00)</b>	

As stated in the Risks and Other Issues section of this document, DCJ celebrates the overall success of reducing the number of individuals being sent to prison, jail, and detention each year, and the reduction of individuals on active supervision annually. Conversely, both the Adult and Juvenile divisions are now supervising higher risk, higher need individuals and families who are dealing with complex and evolving impacts from the COVID-19 pandemic and the rise in community violence. It is these historically overrepresented and underserved populations that typically experience the impacts of budget reductions.

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## Other Significant Program Changes

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In FY 2023, DCJ hired a Deputy Director to rebuild capacity in the Director's Office that was lost over the years as our department faced significant reductions in County and State funding. The Deputy Director is focused on streamlining administrative services and improving contract service delivery through increased technical assistance, monitoring and support to our valued community partners.

In mid-FY 2023, DCJ hired a new Juvenile Services Division Director. This individual comes to Multnomah County from out-of-state, bringing a breadth and depth of knowledge on nationwide best practices.

Also, in mid-FY 2023, DCJ hired a Limited Duration Project Manager to ensure Occupational Safety and Health Administration (OSHA) compliance and safety standards across the department. This position works closely with County Risk Management, the Deputy Director and all DCJ building safety committees. This position is a critical component of the department's response to challenges outlined in the COVID-19 Impacts section of this document.

In the Adult Services Division, there is a reduction totaling 5.00 Parole-Probation Officers (PPO), 2.00 Community Health Specialists, and 1.00 Sworn Community Justice Manager from the Women and Family Services Unit (PO 50027). This reduction reflects a combination of County General Fund (4.00 FTE), State Community Corrections (SB1145) funds (3.00 FTE), and a reallocation to other DCJ programming (1.00 FTE). As a department, we find ourselves balancing our statutory obligations to hold individuals accountable for the harm they've caused in our community with emerging best practices about how to change behavior and why those individuals commit crimes in the first place. We acknowledge that eliminating these positions will have an impact on our ability to provide services and support to women and families engaged with the criminal justice system, including access to housing, education and employment, mental health and substance abuse treatment, and parent education.

## Out of Target Requests

### Ongoing Out of Target Requests

The following table lists the Department of Community Justice ongoing out of target requests in order of priority:

Priority	Offer Number	Program Name	General Fund	Other Funds	Multco ARP	FTE	New or Existing
1	50041	DCJ Stabilization and Readiness Program (SARP)	703,965	0	0	5.00	New
2	50044A	Community Corrections (SB1145) Backfill	730,972	0	0	5.00	Backfill
3	50003B	DCJ Victim and Survivor Services	108,277	0	0	1.00	New
4	50001B	DCJ Business Services	108,277	0	0	1.00	New
5	50044B	Community Corrections (SB1145) Backfill – Additional Positions	3,300,553	0	0	19.00	Backfill
6	50045	Additional General Fund Constraint Backfill	307,413	0	0	2.0	Backfill
7	50099F	ARP Gun Violence Prevention Incubator Program	0	0	300,000	0.00	Backfill
8	50099H	ARP Community Violence Interruption Program	0	0	150,000	0.00	Backfill
9	50099E	ARP Client Assistance	0	0	100,000	0.00	Backfill
<b>Total</b>			<b>5,259,437</b>	<b>0</b>	<b>550,000</b>	<b>33.00</b>	

- 50041 - This is an existing request that would make the Mental Health Outreach Program pilot from FY 2022 and FY 2023 a permanent Stabilization and Readiness Program (SARP) consisting of 1.00 Community Health Specialist, 1.00 Corrections Counselor, 2.00 Parole-Probation Officers, and 1.00 Sworn Community Justice Manager.

This program operates as a low barrier, single point of contact where individuals with severe and persistent mental illness and substance abuse issues who are experiencing homelessness can come for stabilization, work on enhancing motivation, develop skills for effectively engaging in treatment, and receive case management services. Based on the success of the pilot program, we anticipate serving 150 individuals in FY 2024, with approximately 75% of those 150 being engaged with treatment after discharge from this program.

- 50044A - Community Corrections (SB 1145 Backfill). This program offer reflects a request for backfill funding of 5.00 FTE in ASD's Hearings, Women and Family Services, Domestic Violence, and Community Service programs. The FTE from the Hearings unit (1.00 Parole-Probation Officer (PPO) and 1.00 Corrections Technician) is responsible for managing due process Parole Violation procedures. It maintains our legal integrity and has a direct impact on our goals for managing our jail populations. If eliminated, this service would fall to the State who would not be familiar with our needs or goals as a county with respect to jail usage. The Community Service program reduction would result in crews only being offered 4 days a week. This limits the opportunity for individuals to repay restitution to victims and reduces the ability for community service to be used as a non-jail alternative for violation behavior. The reduction of 1.00 Domestic Violence PPO results in higher caseloads for one of our most vulnerable populations. 1.00 PPO from the Women and Family Services unit who specializes in African American Program (AAP) services would result in cases being assigned to the male AAP. This limits the ability to assign future women who identify as Black/African American, Indigenous, or People of Color to that position who might benefit from AAP type services.
- 50003B - DCJ Victim and Survivor Services 1.00 Victim Advocate. DCJ Victim Advocates are over capacity with caseloads that are too high. In FY 2021 the monthly average served increased by 120%. This number had another significant increase in FY 2022, when our monthly average served jumped to 271-- a 44.9% increase from the year prior. Research shows that survivors that connect with an advocate have much better safety outcomes because they generally get support from an advocate to take more protective actions that leads to enhanced safety for the survivor. This additional advocate will mean at least 40 additional victims and survivors will receive services and support.
- 50001B - DCJ's Business Services 1.00 FTE Finance Specialist 1, will enable the team to dedicate essential resources to projects that are time-sensitive. Finance functions will become more manageable, with faster turn-around on direct-service tasks. Additional staff will also improve morale, reduce overtime and stress from employees.
- 50044B - Community Corrections (SB1145) Backfill - Additional Positions. This program offer reflects a request for backfill funding for 19.00 FTE and approximately \$530,000 in contracted services, including transitional housing. The equity impacts of the reduction of these positions are substantial as Multnomah County grapples with meeting critical

needs of the highest risk populations we supervise and providing culturally responsive programming in the face of rising costs and uncertainty about state funding.

- 50045 - Additional General Fund Constraint Backfill. This program offer reflects a request for backfill funding of 1.00 Parole-Probation Officer (PPO) from ASD’s Domestic Violence unit (50026) and 1.00 PPO from ASD’s African American Program (50032), along with training funds from Adult Services Management (50016).

## One-Time-Only Out of Target Requests

The following table lists the Department of Community Justice’s one-time-only out of target requests in order of priority:

FY 2024 Out of Target Program Requests (One-Time-Only)				
Priority	Offer Number	Program Name	General Fund	New or Existing
1	50051B	Juvenile Justice Center - Safety & Security	\$175,000	New
2	50040	East Campus South Building Improvements	\$2,000,000	New
<b>Total</b>			<b>\$2,175,000</b>	<b>N/A</b>

- 50051B - One-time-only funding will enhance safety and security measures to protect staff and vulnerable community members entering the Juvenile Justice Complex. This would involve hiring an architect to design and enhance the safety of the front lobby, a recommendation from an evaluation by the County’s Director of Workplace Security. In addition to employees, community members visit this facility every day. Many of them are there because they are navigating complex and difficult traumatic life experiences. A safe and secure building promotes community safety and wellbeing.
- 50040 - Renovation to the ASD East Campus’ North Building would provide a lobby expansion greatly increasing the safety and security of people coming to the building. This result would align closer to the security process in the Mead building. Security has been a longstanding concern as there have been several incidents of weapons being introduced into our building under its current security format. Staff, clients, and community members would be positively impacted by this change, as well as access to the South building, if renovations are funded in the future.

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## Risks and Other Issues

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DCJ has been committed to reforming the adult criminal and juvenile justice systems for many years. Additionally, our programs interact with individuals at multiple points throughout both of these systems. The criminal and juvenile justice systems are facing a multiplicity of issues and barriers that have been well publicized and need not be noted here. However, these issues do necessitate more intentional work to promote safety and legitimacy in the midst of our communities crying out for transformation and help.

Today, our programs and services are delivered to the highest risk, highest need individuals and families. These populations are experiencing a myriad of challenges, including: homelessness or risk for homelessness; severe and persistent mental illness and substance abuse disorders; and systemic barriers due to historical and systemic inequities.

Funding changes at the state level have significant and lasting impacts on our operations.

- SB1008 changed how Measure 11 cases are handled, thus impacting how youth move through the justice system. 15, 16, and 17-year-olds who were previously automatically waived into adult court for certain crimes are now being served by our Juvenile Services Division. This was a necessary and important shift that reflects emerging best practices and adolescent brain science but it also impacted our operations by changing the number and type of youth on our caseloads. We expect to see continued changes as the system continues to evolve.
- HB3194 funneled Justice Reinvestment funds to counties, which have fundamentally changed the landscape in community corrections over the past decade as we've diverted people from costly prison sentences. HB3194 sunsets in fiscal year 2024, and the Oregon Legislature is currently in the process of determining its future. While we remain hopeful that this initiative will continue, we are uncertain at this time about the level of funding or the impacts to our Multnomah County Justice Reinvestment Program (MCJRP).

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## COVID-19 Impacts & American Rescue Plan

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While a large cohort of DCJ employees have shifted to routine or hybrid telework, many of our employees remained on-site and in the community throughout the COVID-19 pandemic. We've seen a reduction in adults, youth, and families on our caseloads in both the Juvenile and Adult divisions. At the same time, we've experienced a drastic increase in the number of victims and survivors seeking victim advocacy and emergency funding assistance from the Director's Office.

DCJ's approach to facilities management has shifted considerably as we assess staffing needs at each of our buildings. Enhanced cleaning, increased safety and security, and productive drop-in

work spaces have been a top priority for our department. Long-term planning that includes renovations to our juvenile detention facility and adult services East Campus have experienced delays and increased costs due to supply chain issues and labor shortages in the trade professions. We expect these challenges to remain for several years, and are adjusting our approach with increased planning and project management capabilities.

Maintaining appropriate staffing levels has been a challenge throughout the pandemic, with record vacancies across our department. The positive outcome of this challenge has been the ability to preserve existing staffing levels by reducing our budget through the elimination of vacant positions. We are not alone in these challenges, and anticipate long-term impacts to services as our community and system partners grapple with similar experiences.

<b>American Rescue Plan (ARP) Programs</b>				
Offer Number	Program Name	FY 2023 Budget	FY 2024 Budget	FY 2024 Action
<b>Multco Direct ARP</b>				
50099A	ARP Expanded Rent Assistance of Justice Involved Individuals	\$250,000		DCJ will fund client benefit services within the current budget.
50099C	ARP Enhanced Cleaning Juvenile Justice Center and East Campus	\$120,000		DCJ East Campus Day Porter was funded through reallocated funds. JJC Porter services will not be continued in FY 2024.
50099D	ARP Transportation Services	\$20,000		DCJ will fund services within current budget
50099F	ARP Gun Violence Prevention Incubator Program	\$300,000	\$300,000	Out-of-target (OOT) funds to continue the program ongoing
50099H	ARP Community Violence Interruption Program	\$150,000	\$150,000	Out-of-target (OOT) funds to continue the program ongoing

50099E	ARP Client Assistance	\$275,000	\$100,000	Out-of-target (OOT) funds to continue the program ongoing
<b>Total Multco Direct</b>		<b>\$1,265,000</b>	<b>\$550,000</b>	

DCJ is requesting ongoing funding for three (3) programs that were ARP-funded in FY 2023.

- 50099F - ARP Gun Violence Prevention Incubator Program: Funding from the American Rescue Plan (ARP) in FY 2023 established a pilot project that provides gun violence intervention programming and supports the development and capacity growth of smaller community organizations and partners to expand the outreach and efficacy of gun violence intervention programs. DCJ has partnered with POIC who has provided technical assistance to 3 smaller community providers who have provided the following services: Intensive case management and life coaching for individuals 18-25 years of age at a high risk of gun violence provided by trusted community members with relevant lived experience. DCJ seeks ongoing funding in FY 2024 to keep addressing gun violence in Multnomah County.
- 50099H - ARP Community Violence Interruption Program: Funds would provide stipends for Black, African American, and Latino/a emerging adults who are participating in culturally responsive programming to incentivize participation, laying the foundation for employment and intervening in gun violence. Participating in intensive programming can be prohibitive as individuals experience the need to financially support themselves and their families. The Habilitation Empowerment Accountability Therapy (HEAT) curriculum used is a culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of participants. While the program was originally focused on emerging adults and African American men leaving prison, it has since expanded to include African American women. DCJ has also invested in services to Latino men who participate in curricula such as "Raising Children with Pride and Joven Noble con Palabra, a youth leadership program. This program was launched with the support of American Rescue Plan funds and DCJ seeks ongoing funding in FY 2024.
- 50099E - ARP Direct Client Assistance: Violence continues to impact our community and the people we serve in unprecedented ways and resources for victims and survivors are limited and difficult to access. From FY 2020 to FY 2022 DCJ saw a 174% increase in client assistance use. Our client assistance funds fill a critical gap in the community as they are available where other funds in the community are not. The American Rescue Plan provided the opportunity for DCJ to meet this need in our community, and we seek ongoing funding in FY 2024 to maintain this critical lifeline for victims and survivors of crime.

## Division Level Organization Chart

DCJ embraces the tenets of continuous quality improvement and supports regular reviews of managerial span of control. The department-wide span of control for the FY 2024 proposed budget is 1:11.8, an increase from 1:11.4 in FY 2023.

