



Department of Community Justice FY 2025 Proposed Budget

Presented to the Board of
County Commissioners

Multnomah County
April 30, 2024

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- DCJ priorities
- Budget Approach & Equity
- Budget Overview
- Budget by Division
- Homelessness Response Action Plan (HRAP) Investments
- Oregon Legislature - Short Session Updates
- Questions



Community Budget Advisory Committee (CBAC)

Members:

- Thomas Karwaki (Co-Chair)
- Terrance Moses (Co-Chair)
- Bryce Magorian
- Sunny Sassaman
- Jasiel Lopez



We fully support DCJ's proposed budget!



CBAC Budget Feedback

- Increase funding for victim services and culturally specific community based programs.
- We appreciate the efforts by DCJ to increase timeliness and engagement for the CBAC in the budget process, and would encourage even more in the future.
- We urge County leadership to support full staffing and steady funding for the DCJ in order to meet the rising issues of gun violence, the fentanyl crisis, and the need for an increased capacity for specialty courts/deflection following the passage of HB 4002, recriminalizing certain drugs.



CBAC Recommended Program Offers

Victim and Survivor Services (No Program Offer)

- Shift **1.00 FTE Limited Duration Victim Advocate** to Add-Ongoing
- Provide at least **\$100,000 client assistance** to provide for supplemental support for victims and survivors (shelter, groceries, transportation etc.)

DCJ's Stabilization and Readiness Program (SARP) (50041)

- To ensure sustainability and attract staff, we recommend **ongoing funding** for this program.

Juvenile Restorative Practices Team (50066B)

- **1.00 Program Specialist Senior** was not funded. This position would offer an element of community connection for youths that the program is currently missing.



DCJ Priorities



Evidence Based

Risk assessments,
Case planning,
Motivational interviewing,
Connection to treatment




Cultural Response

Specialty caseloads,
Targeted intervention,
Equity lens



Trauma Informed

Safety, trust, transparency,
empowerment,
addressing root causes



Collaboration

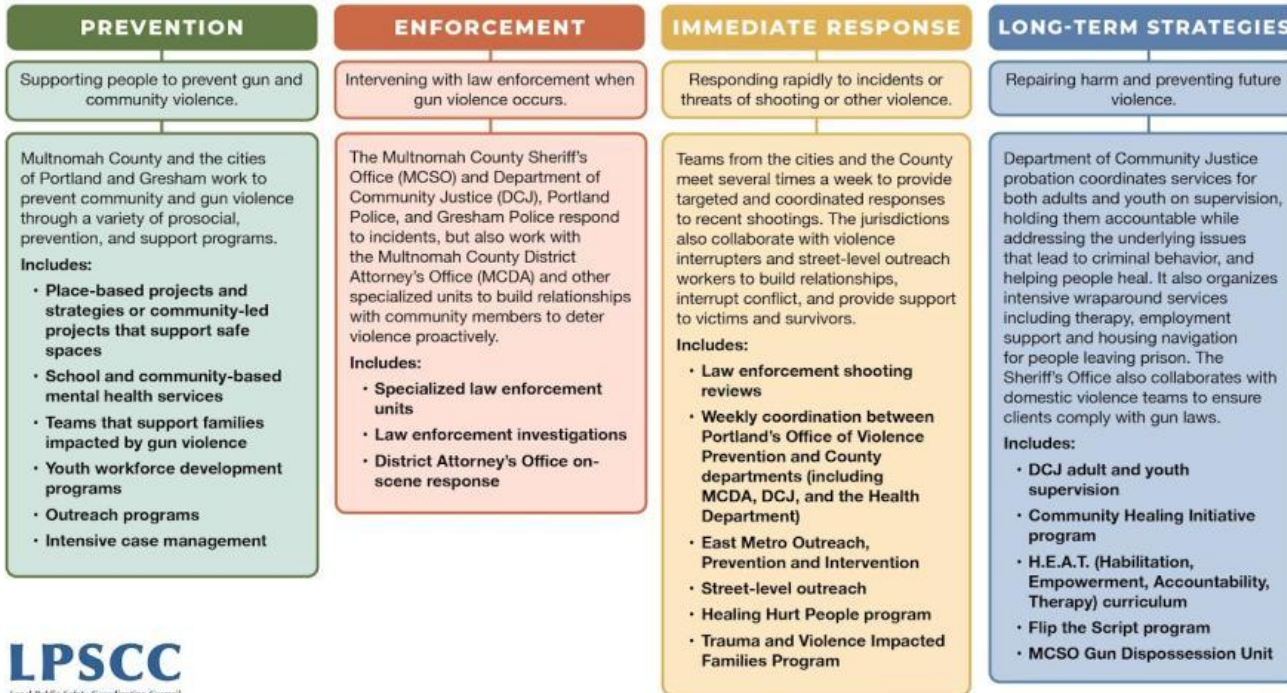
System partners,
Community partners,
Cross functional teams



DCJ Priorities: Responding to Violence



How the County, Cities, and community work together to address gun violence

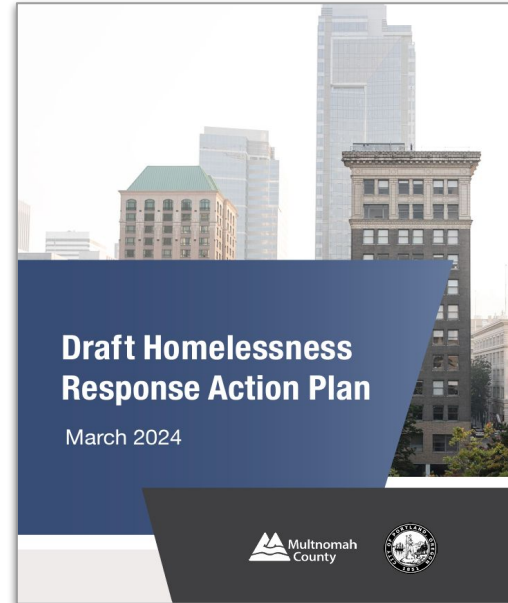
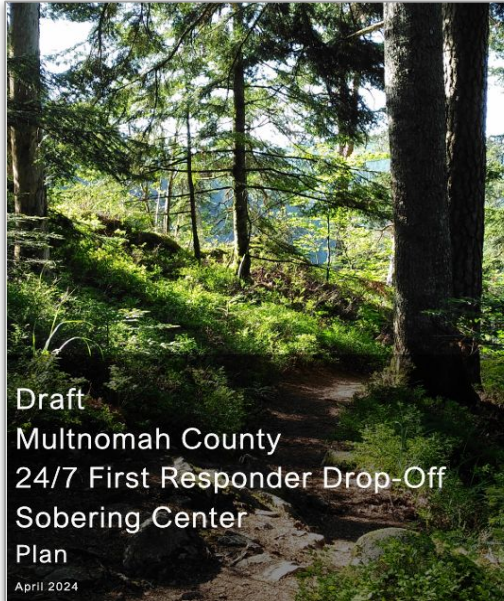


DCJ Priorities: Housing & Treatment

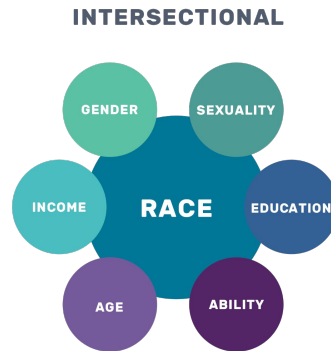
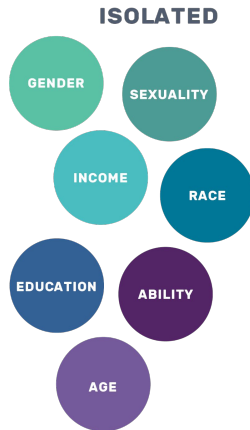
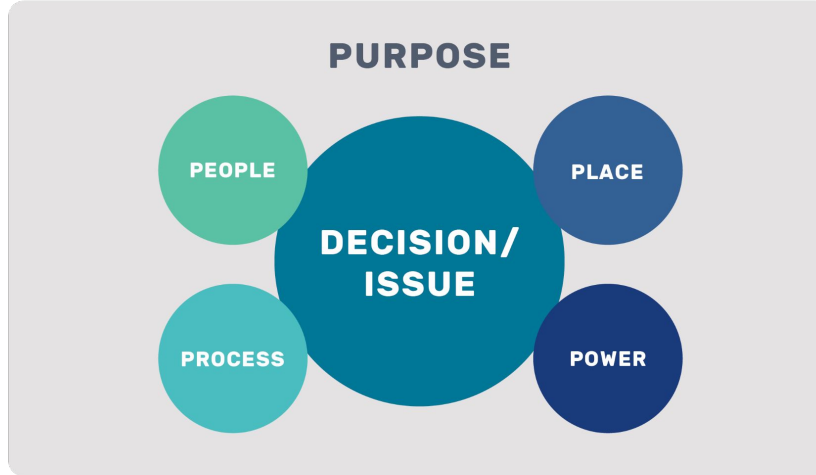


Fentanyl State of Emergency 2024

Multnomah County • City of Portland • State of Oregon



Budget Approach



Serving the highest risk populations

Basing decisions on outcomes and evidence based practices

Investing in programs and services that help youth and adults change their behavior

Safety and security for employees, clients, and the public

Department infrastructure to support the work

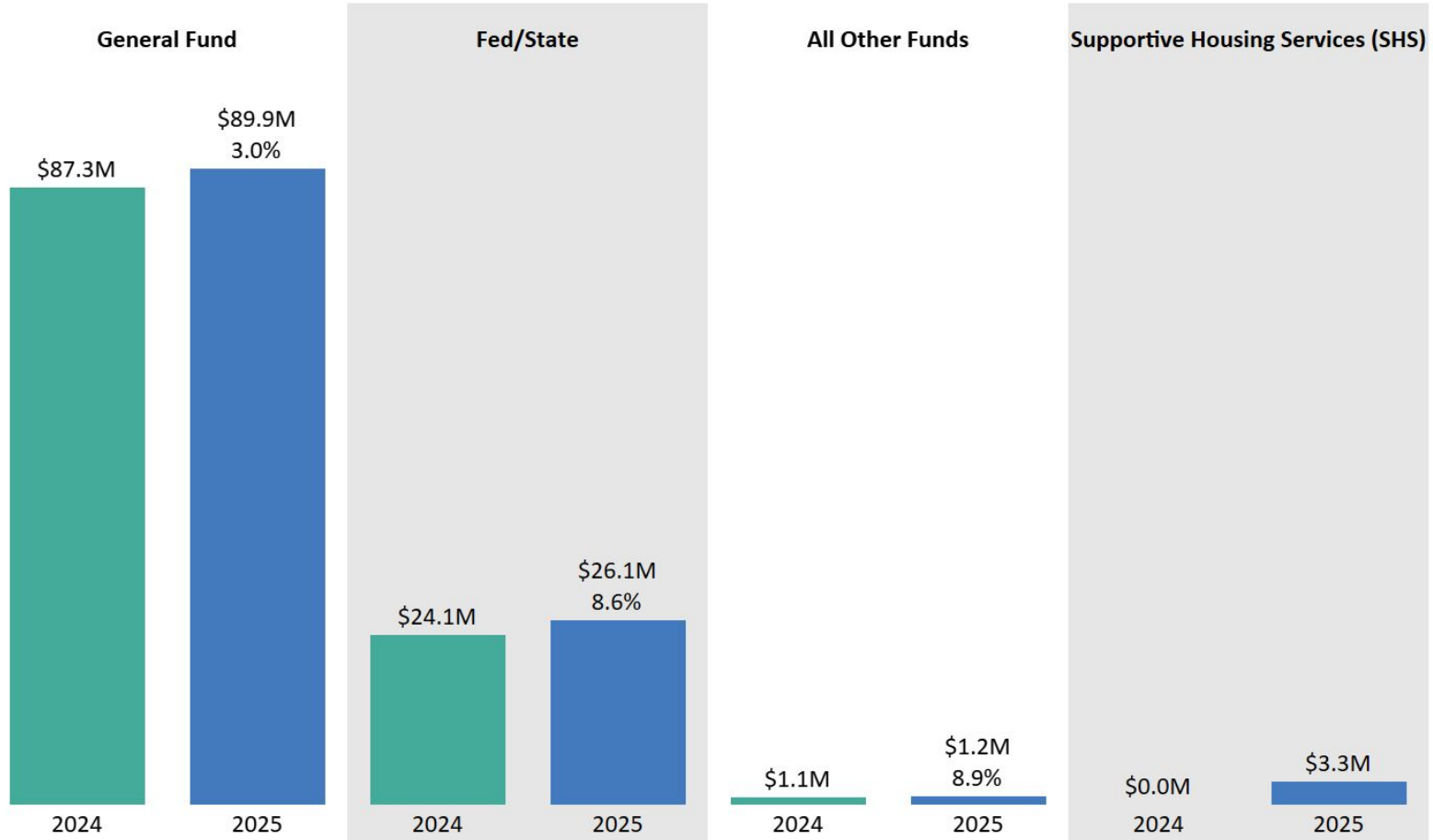


A stylized graphic on the left side of the slide. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or grass. At the bottom is a dark blue wavy band representing water. The graphic is composed of solid-colored shapes with white outlines.

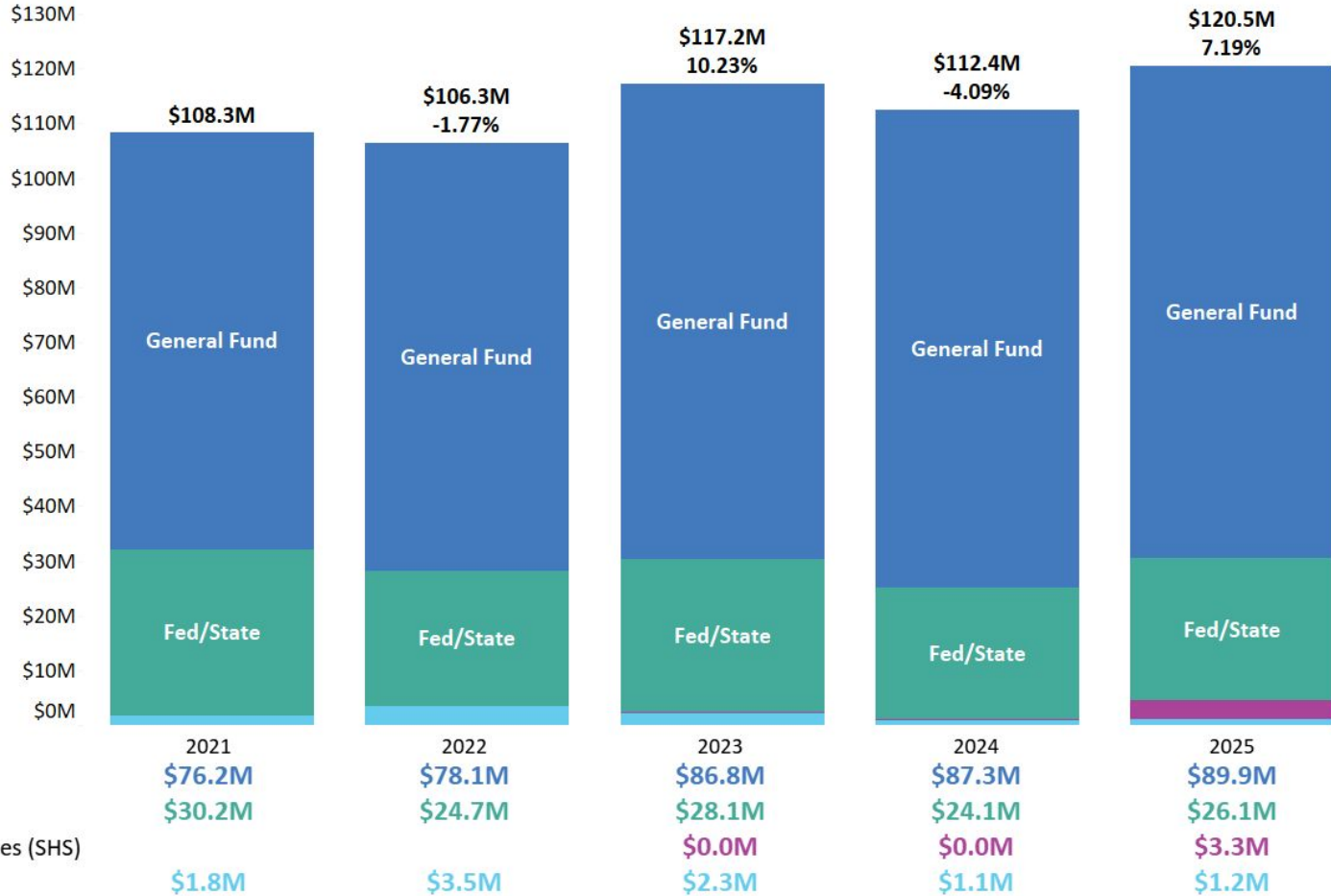
FY 2025 Proposed Budget Overview

Please Note: The Proposed budget numbers in this presentation including DCJ's operating budget only. DCJ's budget does not include cash transfers, contingency, or unappropriated balances.

Budget by Fund - \$120.5M

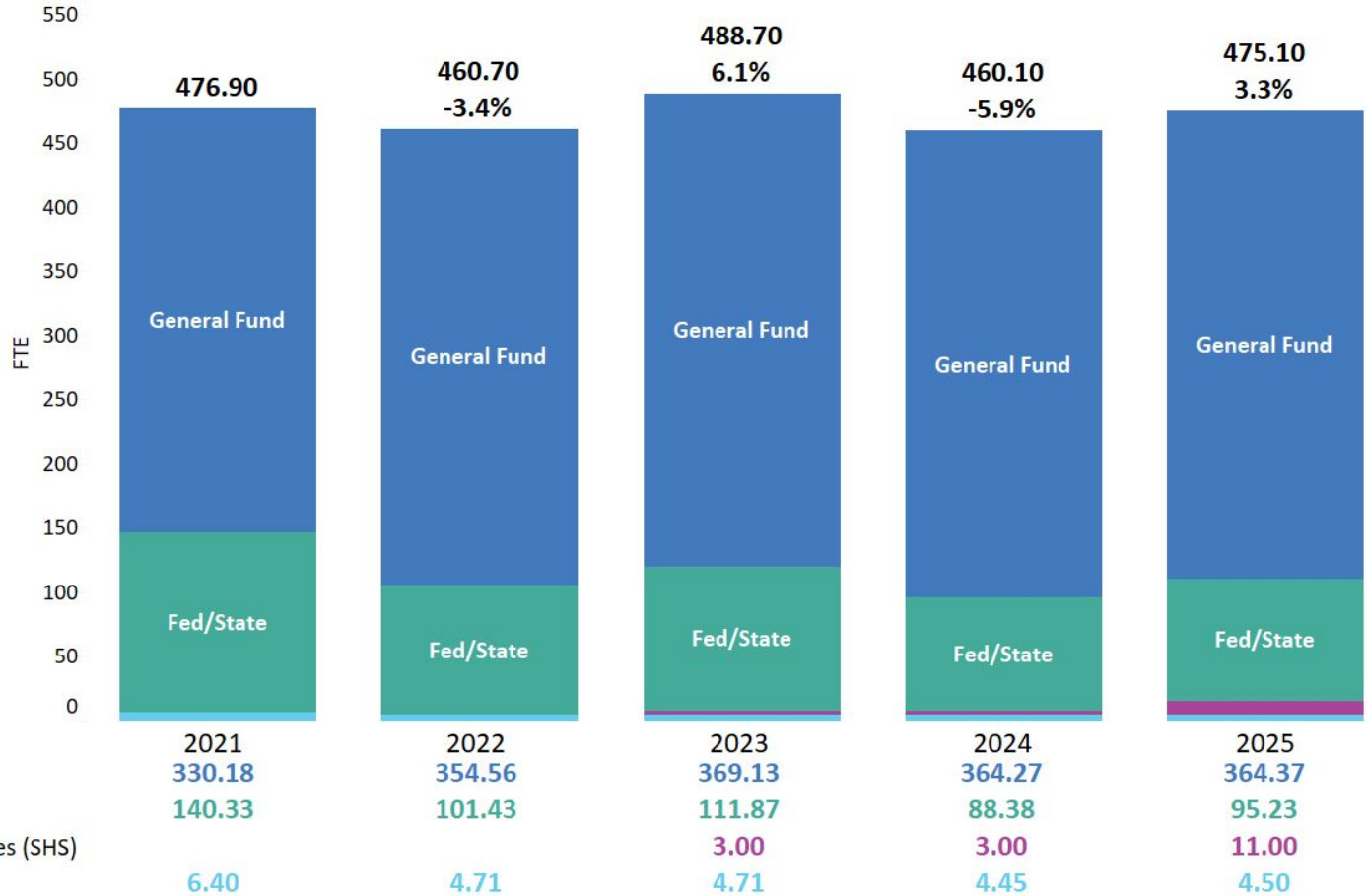


5 Year Trend of Significant Funds



*\$2.9 million held in contingency in FY 2024

FTE - 5 Year Trend



General Fund

Fed/State

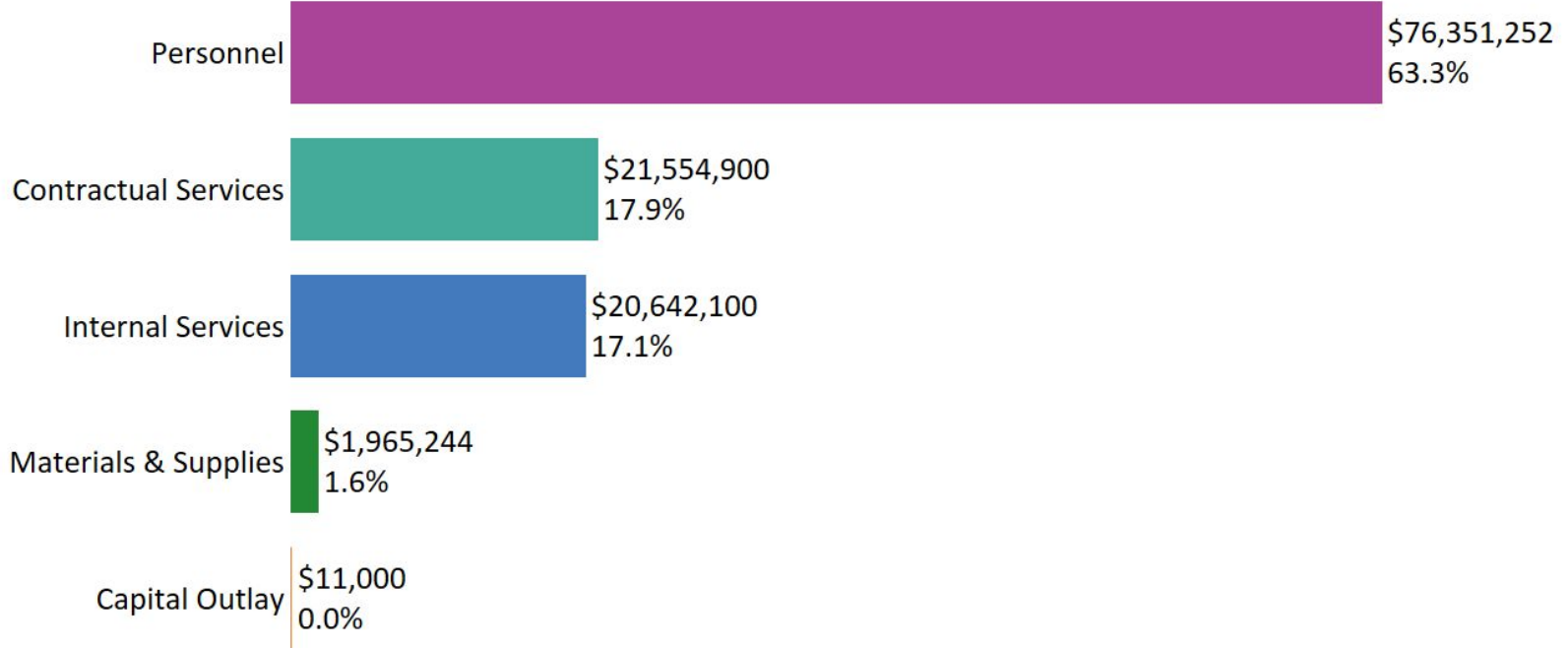
Supportive Housing Services (SHS)

All Other Funds

**18.00 FTE held in contingency in FY 2024*



Budget by Category - \$120,524,496



	2021	2022	2023	2024	2025
Personnel	\$65.2M	\$65.8M	\$71.0M	\$70.6M	\$76.4M
Contractual Services	\$22.2M	\$20.4M	\$21.9M	\$20.5M	\$21.6M
Internal Services	\$18.8M	\$18.2M	\$22.4M	\$19.5M	\$20.6M
Materials & Supplies	\$2.1M	\$1.9M	\$1.9M	\$1.8M	\$2.0M
Capital Outlay	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

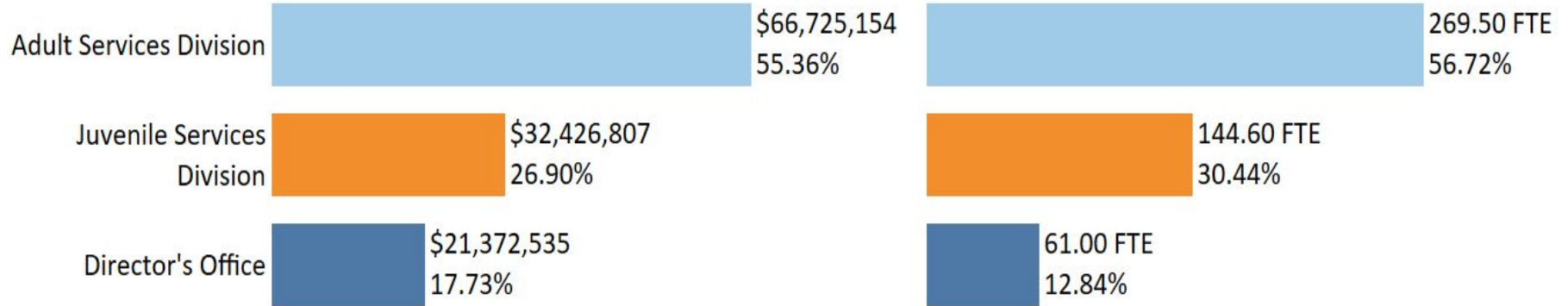




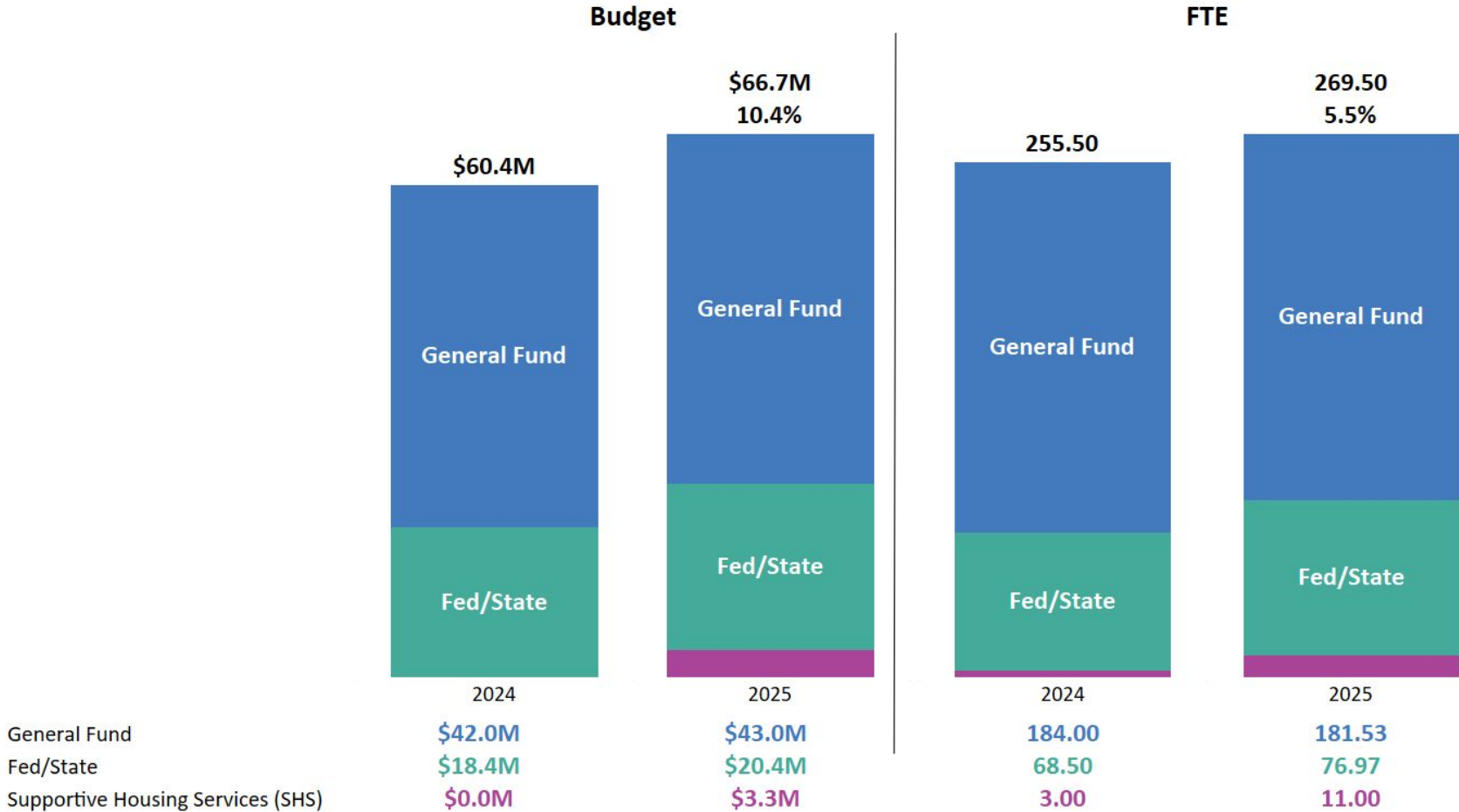
FY 2025 Proposed Budget by Division

Adult Services
Juvenile Services
Director's Office

Budget by Division

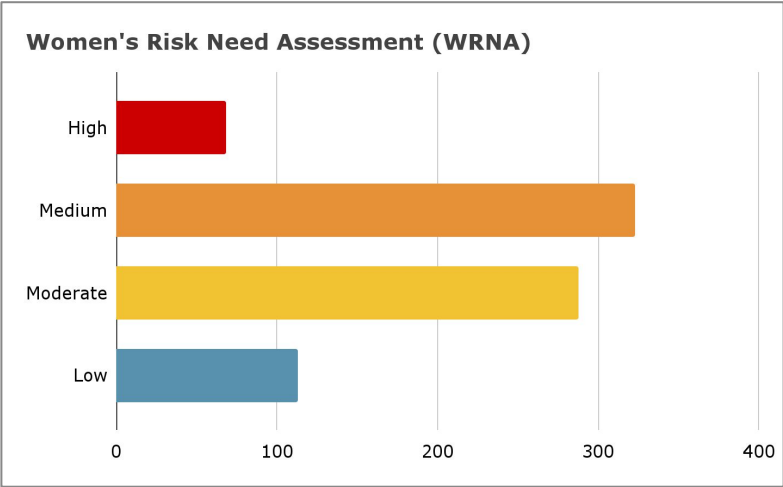
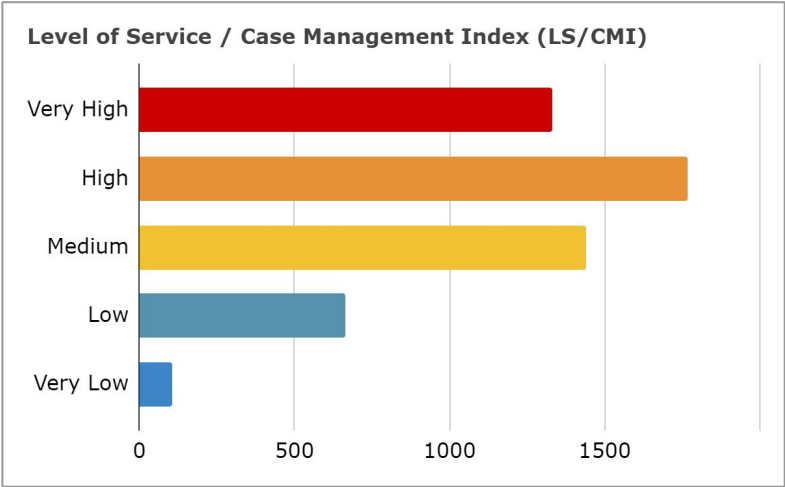
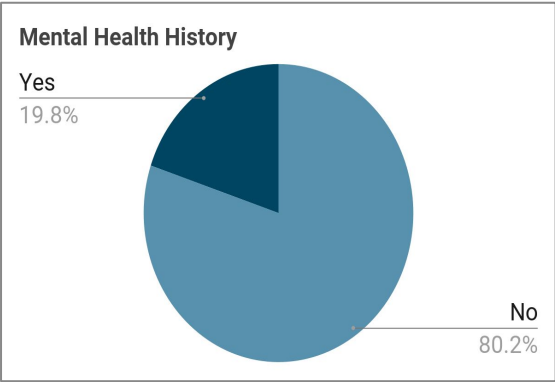
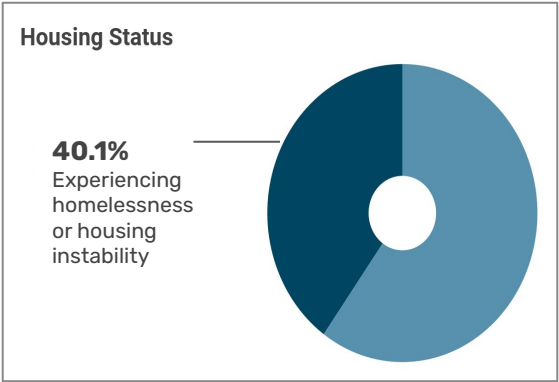
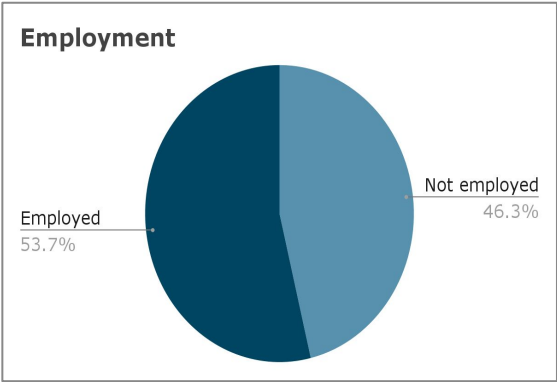


Adult Services Division



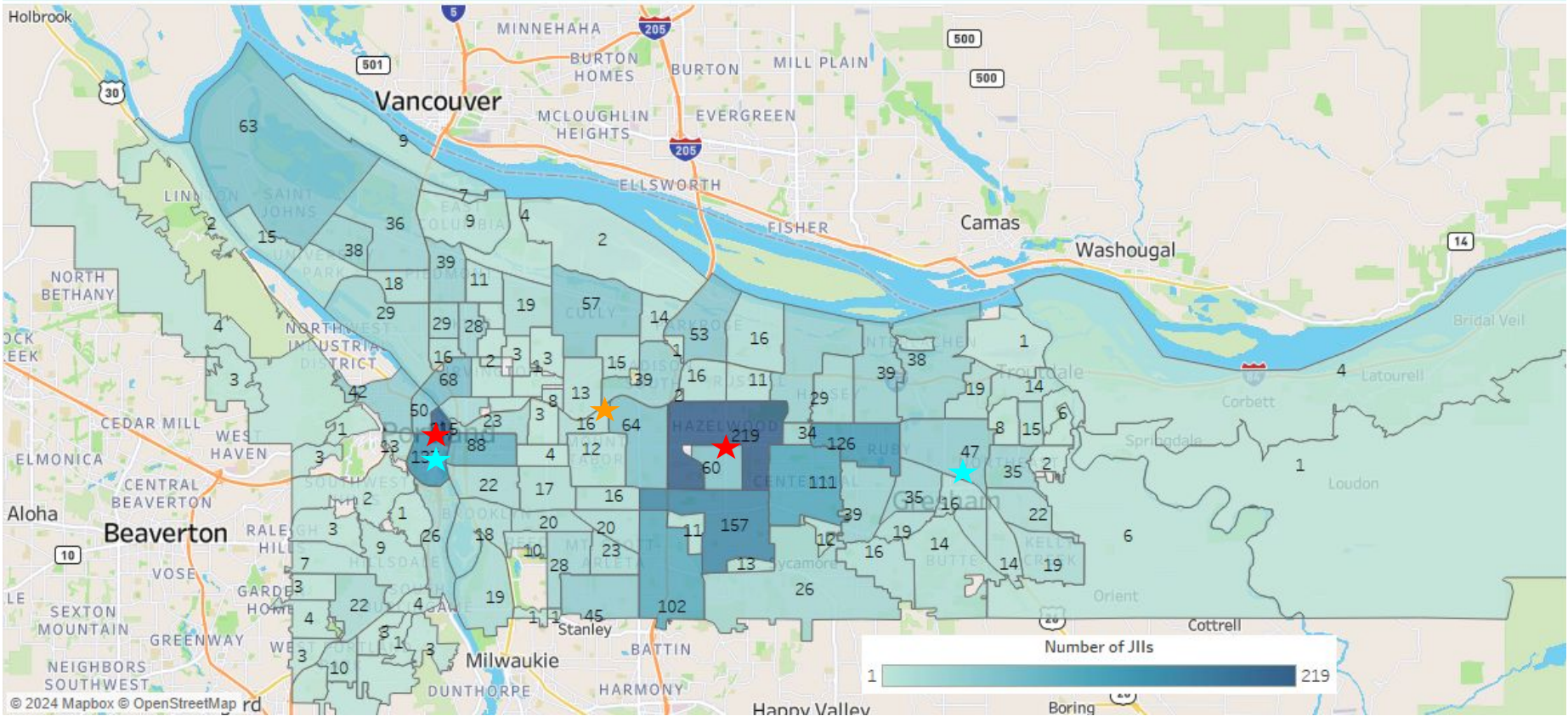
\$2.9 million and 18.00 FTE held in contingency in FY 2024

Adult Services Division: Population

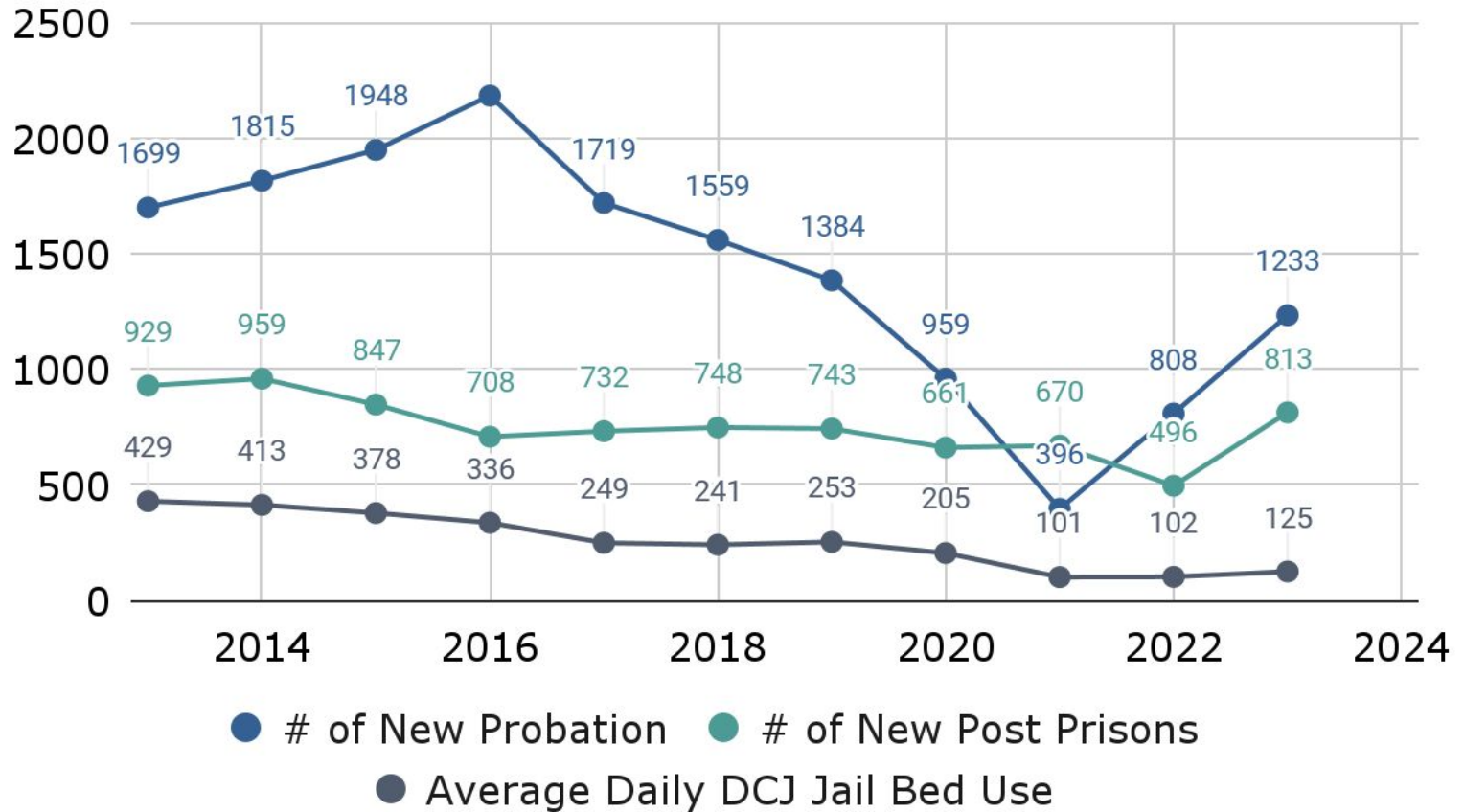


Adult Services Division: GIS Map

Addresses for All JIIs on Active Supervision on 4/16/24



Adult Division: Service Trends



Adult Services: Significant Program Changes

Culturally Responsive Supervision (50013)

- African American Program
- Latino Program
- HEAT Stipends (50032)

Stabilization and Readiness (50041)

- \$1,524,834 Supportive Housing Services Fund
- 8.00 FTE

DCJ SB 1145 Backfill (50046)

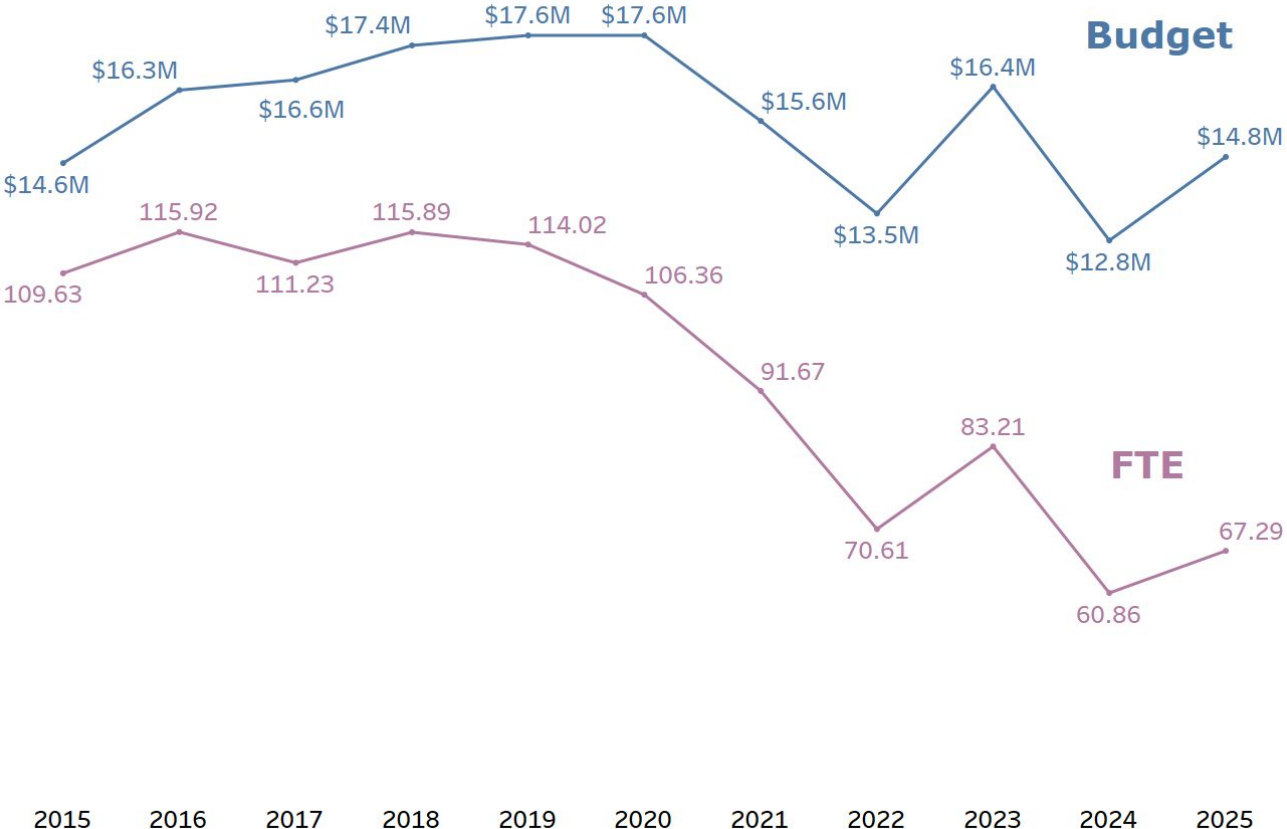
- \$974,605 County General Fund
- 4.47 FTE

General Fund Reductions

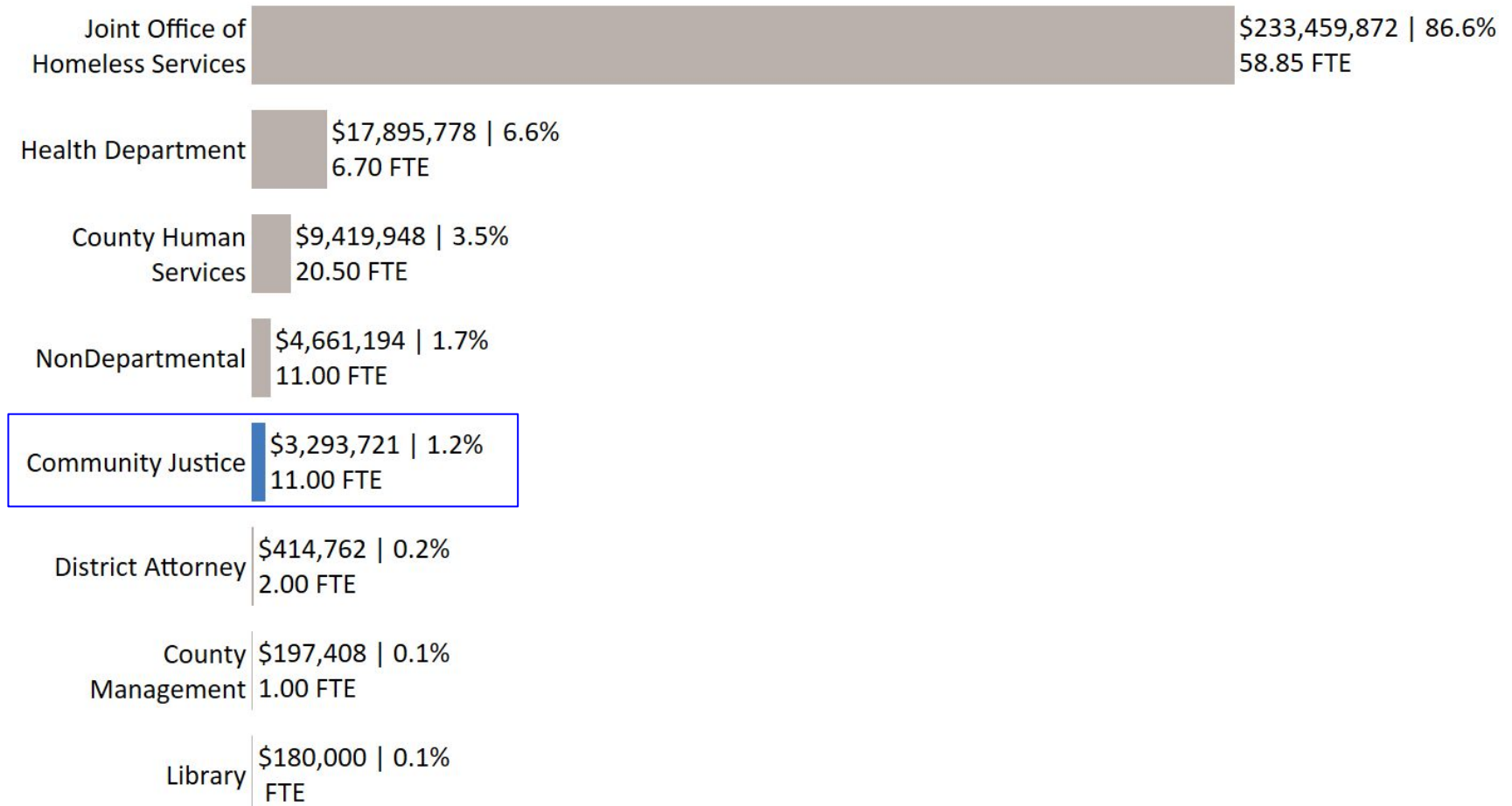
- (\$1,262,660)
- (4.00) FTE



Adult Services: SB 1145 Funding History



Adult Services: Investments Supporting the Homelessness Response Action Plan



Adult Services: Investments Supporting the Homelessness Response Action Plan

Program Number & Name	FY 2025 SHS	General Fund	Other Funds	Total	FTE	Cont. from FY 2024
Stabilization and Readiness Program (50041)	\$1,524,834	\$0	\$0	\$1,524,834	8.00	\$703,965
Assessment and Referral Center - Housing - SHS (50034B)	\$1,768,887	\$0	\$0	\$1,768,887	3.00	\$646,175*
Total	\$3,293,721	\$0	\$0	\$3,293,721	11.00	\$1,350,140

*In FY 2024, SHS Funding for PO 50034 was allocated in the JOHS budget. FTE allocated to DCJ.



Adult Services: Homelessness Response Action Plan - Outcomes



Stabilization and Readiness (50041) data collected January - August 2023



Homelessness Response Action Plan

Goal 1: Establish system-wide housing navigation, care coordination, and crisis intervention capability

Goal 4: Establish rapid and long-term interventions among individuals exiting the criminal justice system

Goal 7: Improve data collection and analytics across the system to measure progress and enhance use of physical and financial resources.

Programming

- Assessment and Referral Center (50021 & 50034)
 - Transition Services Unit
 - Health Assessment and Treatment
- Adult Mental Health Unit (50024)
- Diane Wade Program (50028)
- Flip the Script (50035)
- Stabilization and Readiness Program (50041)
- Juvenile Restorative Practices Team (50066)

Administration

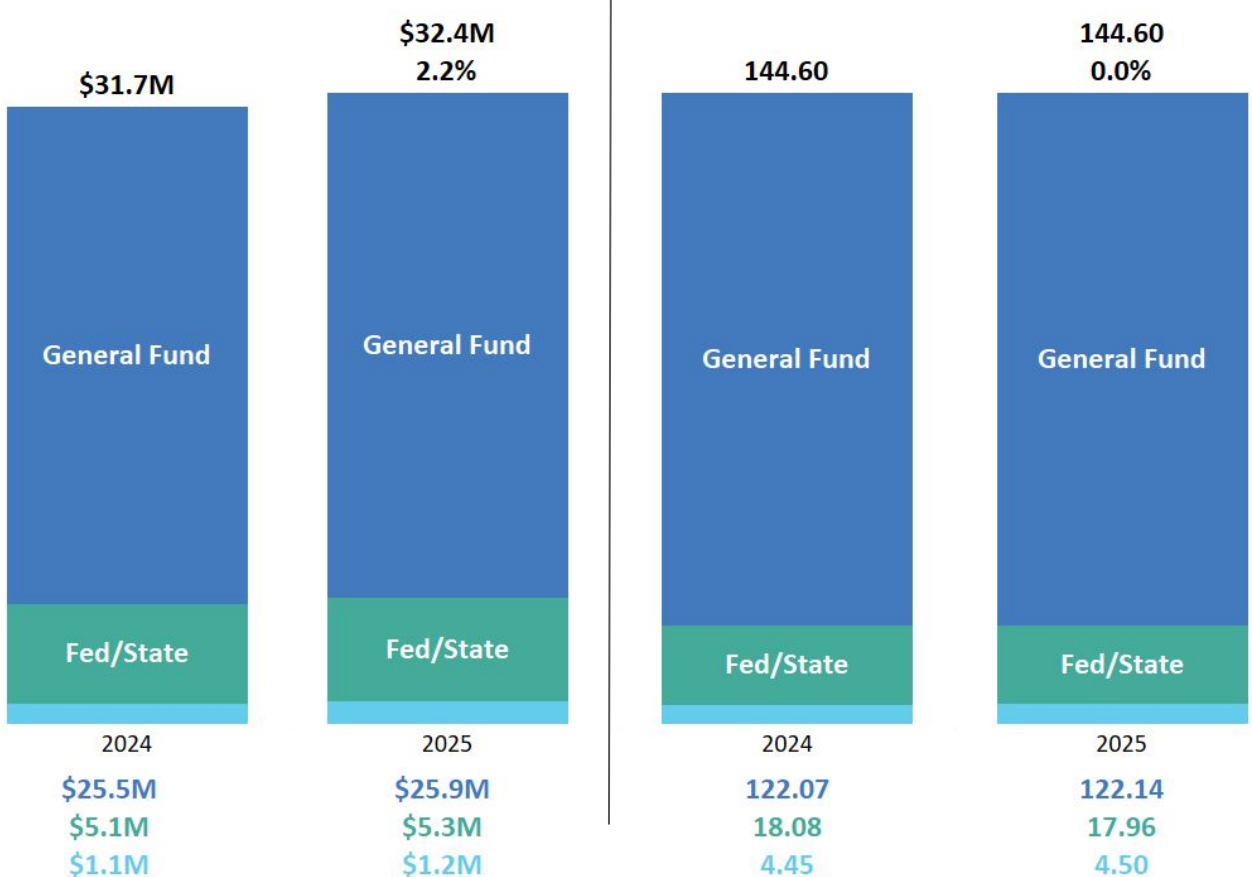
- Policy and communication (50000)
- Contract compliance (50001)
- Data analysis and reporting (50002 & 50004)
- Adult Records and Admin Services (50017)
- Juvenile Records and Admin Services (50051)



Juvenile Services Division

Budget

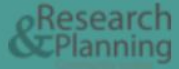
FTE



General Fund
 Fed/State
 All Other Funds



Juvenile Services Division: GIS Map



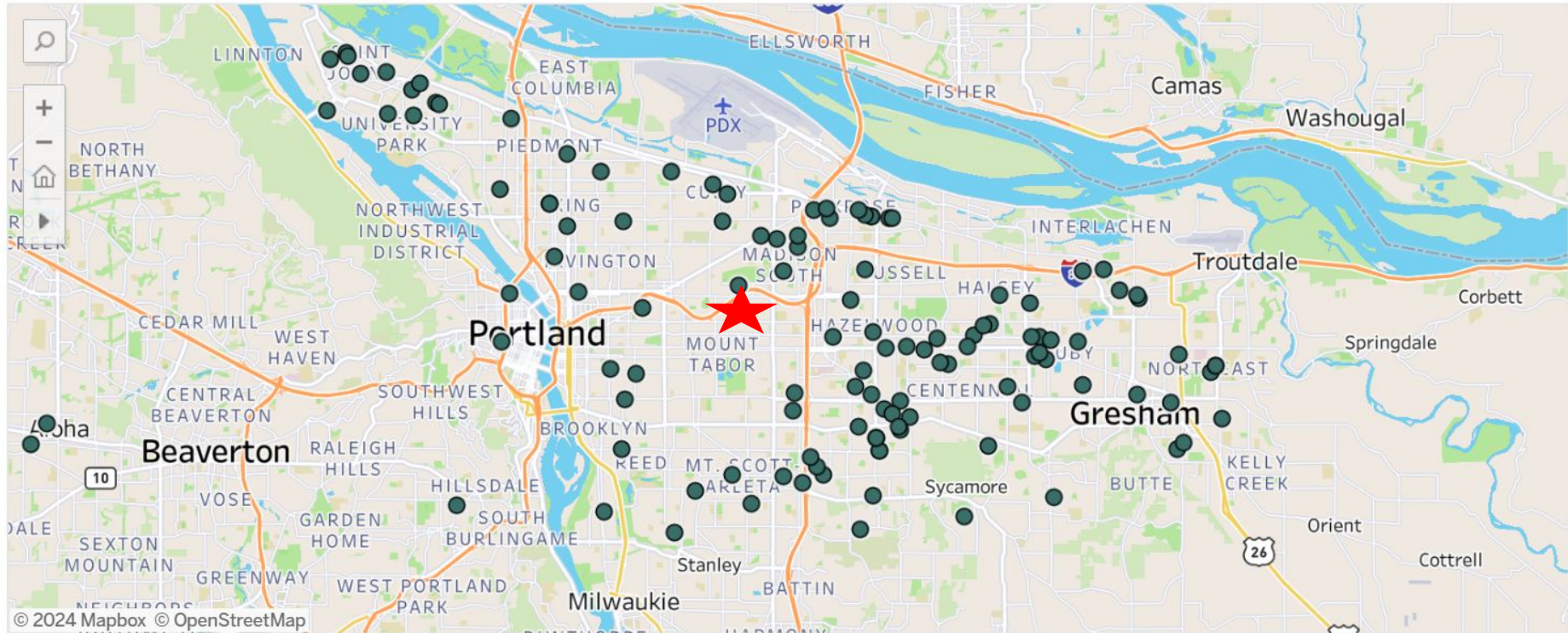
Map of Active Youth

Unit

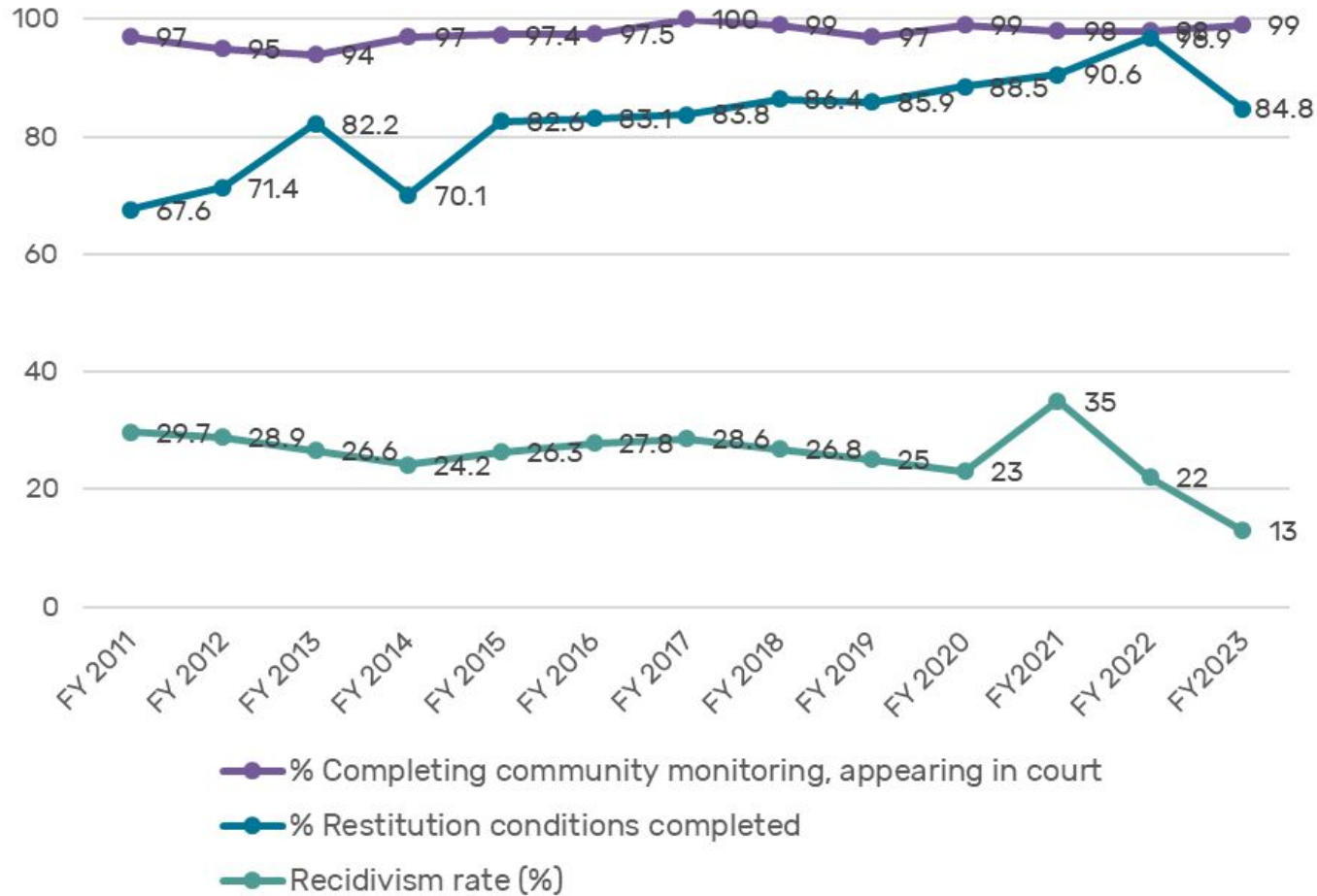
(All)

Primary Worker

(All)



Juvenile Division: Service Trends



Juvenile: Significant Program Changes

Community Healing Initiative - Early Intervention (50067)

- (\$402,058)

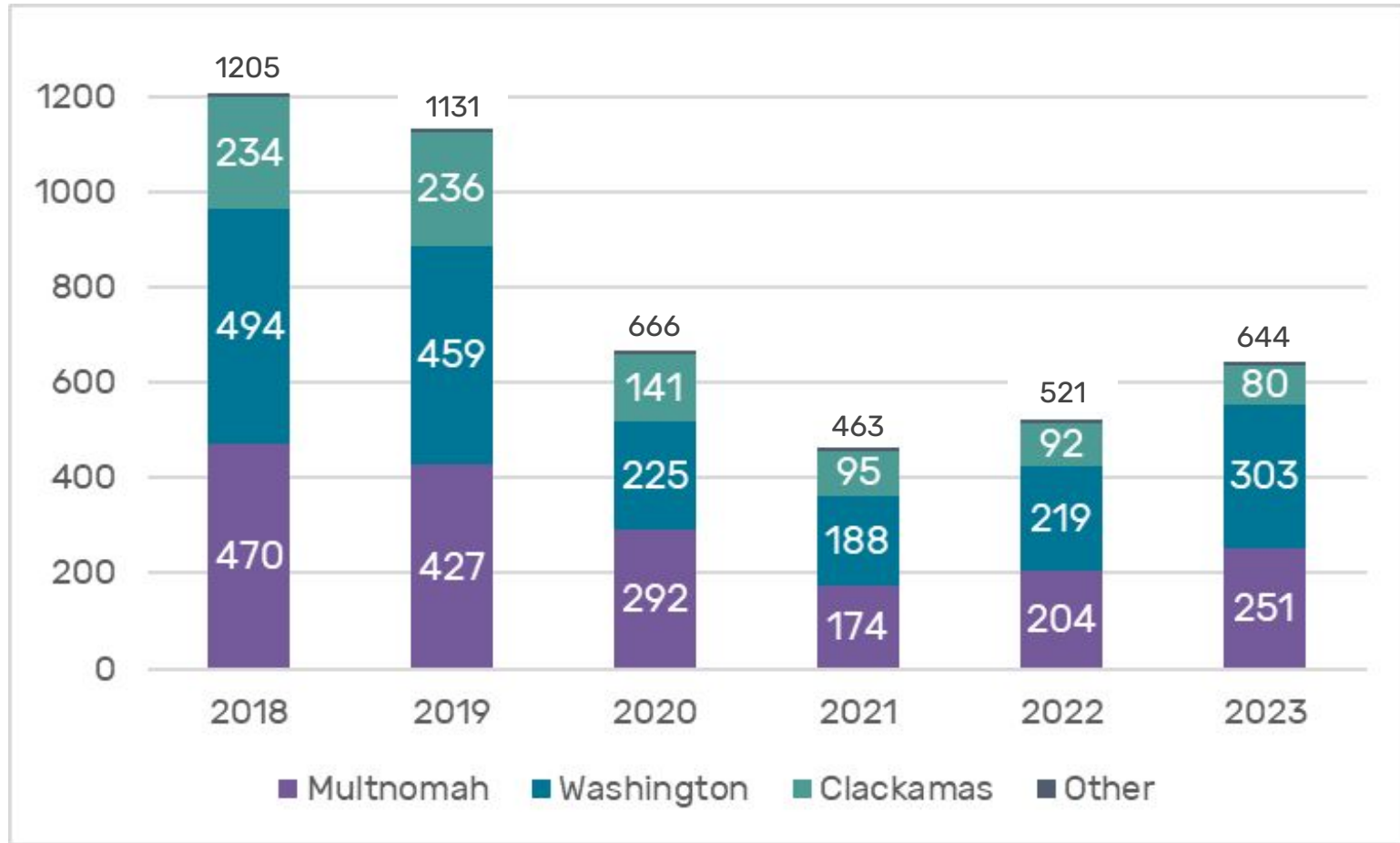
Restorative Practices Team (50066)

Detention Services (50054 A/B)

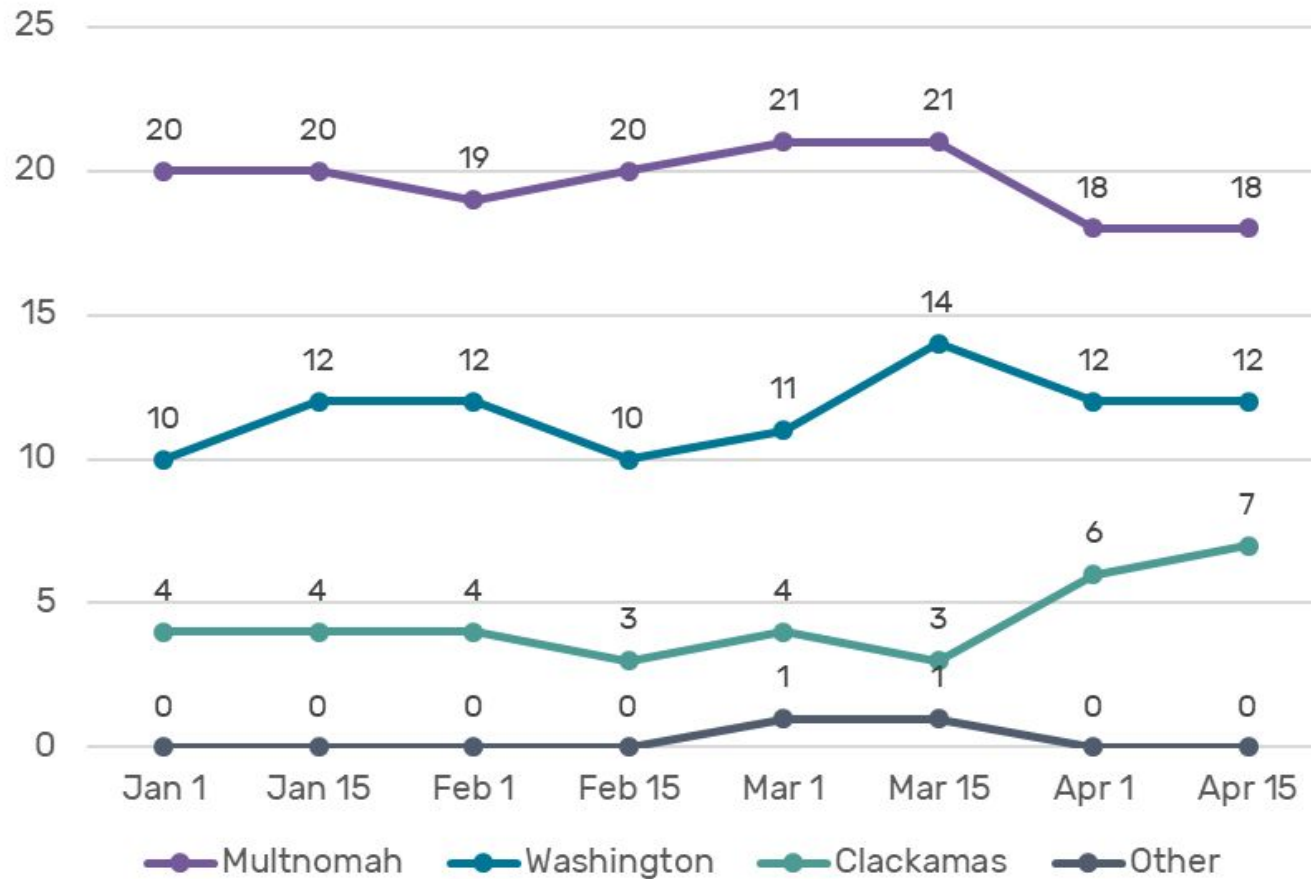
- Restorative Practices Contract (50050)
- (\$104,893)



Juvenile: Detention Population Trend



Juvenile: Daily Detention Population 2024



Juvenile: Partner County Revenue Reduction

Detention Services (50054 A/B)

County	FY 25 Proposed Budget Revenues	Beds As of Oct. 4, 2024	FY 25 Budget Estimated Actual Revenues*	Bed Change As of Oct. 5, 2024	Revenue Loss
Clackamas County	\$1,587,867	8	\$396,967	(8)	(\$1,190,900)
Multnomah County	\$6,583,827	29	\$6,583,827	29	0
Washington County	\$2,081,119	11	\$2,081,119	11	0
Total	\$11,325,902	48	\$9,061,913	40	(\$1,190,900)

*Future Board action will be required to adjust revenue



Director's Office



 **OUR Vision**
Community Safety through Positive Change

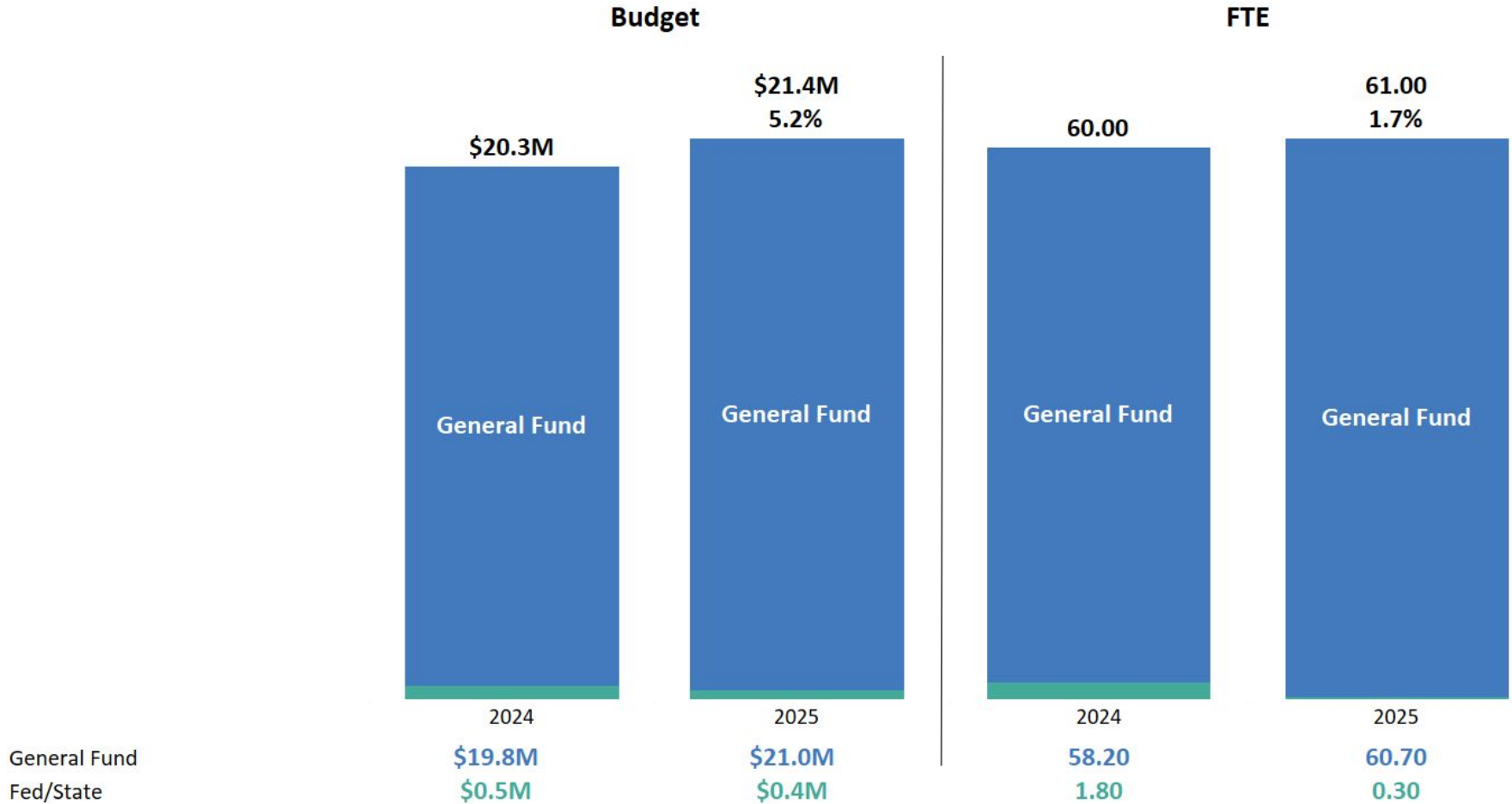
 **OUR Mission**
Our mission is to enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

 **OUR Values**

A Just and Equitable System	Innovation
Collaborative Relationships	Investing in Employees
Diversity & Cultural Responsiveness	Respect
Healthy Families	Stewardship
Information Based Decisions	



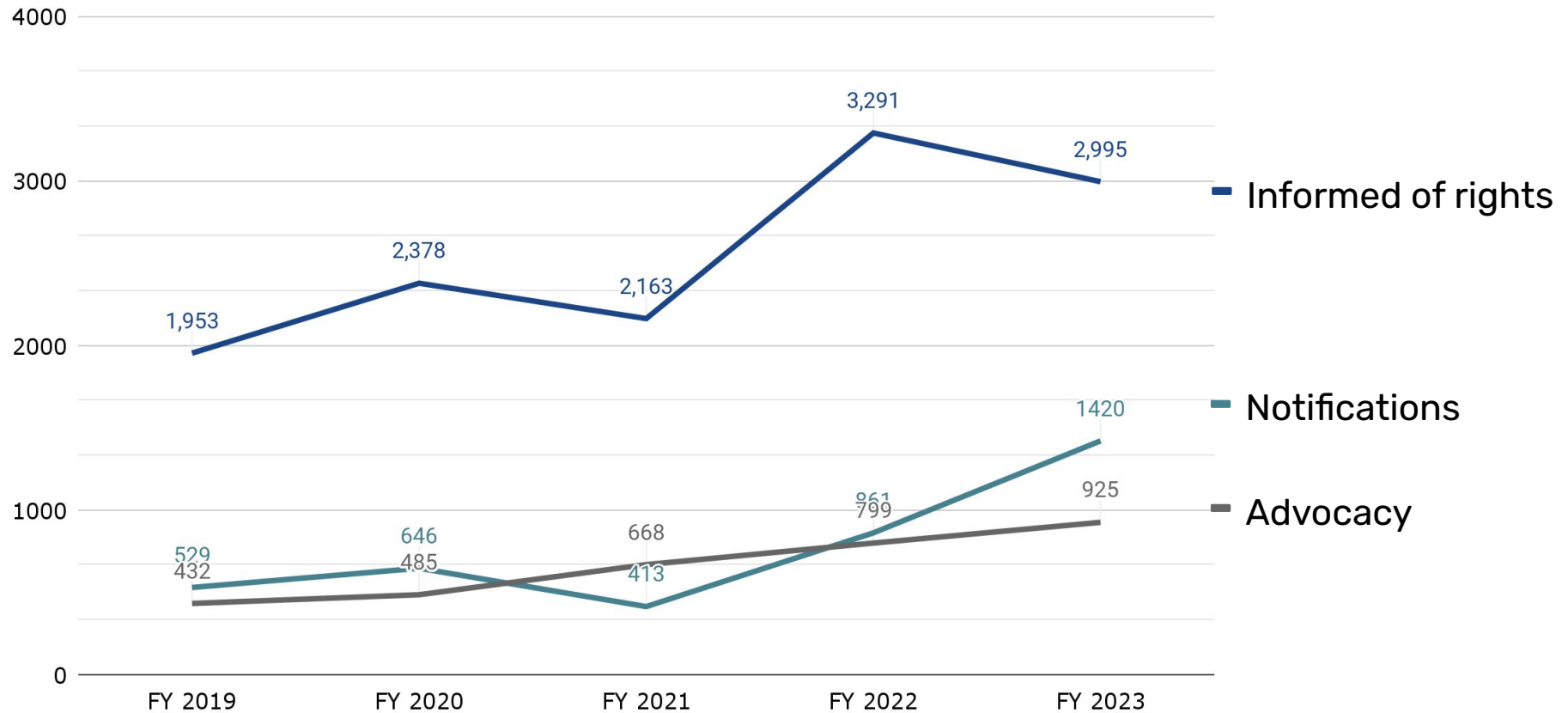
DCJ Director's Office



General Fund
Fed/State



Victim & Survivor Services: Trends



Director's Office: Significant Program Changes



Victim Advocate & Restorative Practice contracting (50003)

- 1.00 FTE
- \$172,437

OSHA & Safety Project Manager (50000)

- 1.00 FTE
- \$169,881

Public Safety Coordination

- 2.00 FTE
- \$277,236

Investing in Employees

- Dedicated equity budget
- Comprehensive gap analysis
- Training and professional development



Oregon Legislature - Short Session Updates

HB 5204

- \$16 million to Community Corrections (\$1.6 million to DCJ)
- Criminal Justice Commission funding for Specialty Courts

HB 4002

- Unclassified Misdemeanor for Possession of a Controlled Substance
- Deflection model includes a formal supervision option
- Record expunction options

HB 4001

- Specialty Court Task Force - Community Corrections represented

SB 1552

- Sustainable funding model for education services in Juvenile Detention (JDEP)

SB 1553

- Possession/consumption on public transit





Appendix

Organizational Chart
Line item tables
Resources

Organizational Chart

Department of Community Justice

\$120,524,596 | 475.10 FTE

Erika Preuitt, Director

Administration

38.00 FTE

Adult Services Division

Jay Scroggin, Director

269.50 FTE

Juvenile Services Division

Kyla Armstrong-Romero, Director

144.60 FTE

Director's Office

Denise Pena, Deputy Director

23.00 FTE



Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Director's Office (50000)	Equity and Inclusion Manager	\$213,061	1.00
Director's Office (50000)	WESP Project Manager	\$165,551	1.00
Director's Office (50000)	Equity Initiative Budget	\$40,000	0.00
		\$418,612	2.00

* Equity investment may only represent a portion of the total program offer budget.



General Fund Reductions

Program Name/# or Description	General Fund	FTE
50003A - Victim and Survivor Services (Victim Advocate, position restored with 50003B)	(\$122,437)	(1.00)
50004 - DCJ Research & Planning (Vacant Data Analyst, partial FTE is not sustainable)	(\$77,164)	(0.50)
50017 - Adult Records and Administrative Services, 50033 - Adult Field Supervision - East (Vacant non sworn CJM and vacant Corrections Technician. Restructure workflow with these reductions)		(2.00)
50021 - Assessment and Referral Center (Client Assistance. Reduction of JII's supports less utilization/demand for these funds.)		(0.00)
50022 - HB3194 Justice Reinvestment (Parole & Probation Officer. Programmatic functions will scale with the reduction of staff.)		(1.00)
50027A - Adult Women & Family Services Unit (Community Health Specialist and Client Assistance. Reduction of this population of justice involved individuals.		(1.00)
50011 - Recovery System of Care, 50029 - Adult Electronic Monitoring, 50034 - Assessment and Referral Center - Housing (Supplier / Provider contracts based on utilization and staffing vacancies).		(0.00)
50050 - Juvenile Services Management, 50067 - CHI Early Intervention & Restorative Practice Services (Professional services covered with in-house personnel and contracts scaled back to grant funding).	(\$506,952)	(0.00)
Total	(\$1,969,604)	(5.50)



Significant General Fund Reallocations

From / To	Program Number and Name	General Fund	Other Funds	FTE
From	50000 - DCJ Director's Office	(\$109,432)	\$0	0.00
	50002 - Business Applications and Technology	(\$20,000)	\$0	0.00
	50021 - Assessment and Referral Center	(\$40,448)	\$0	0.00
To	50000 - DCJ Director's Office (OSHA & Safety Project Manager)	\$169,880	\$0	1.00
From	50032 - Adult Gang Unit (Client Assistance)	(\$100,000)	\$0	0.00
To	50032 - Adult Gang Unit (HEAT stipends)	\$100,000	\$0	0.00
		\$0	\$0	1.00



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2025 General Fund	GF Backfill	FY 2025 Other Funds	Total	Restoration	OTO	New
50003B - DCJ Victim and Survivor Service Staff	\$172,437	\$0	\$0	\$172,437	X		
50046 - DCJ SB1145 Backfill	\$0	\$974,605	\$0	\$974,605			X
Total	\$172,437	\$974,605	\$0	\$1,147,042			

