

TO: Chair Jessica Vega Pederson  
Jenny Smith, Chief of Staff  
Travis Graves, Interim Chief Operating Officer  
Christian Elkin, Budget Director

FROM: Denise Pena, Department of Community Justice

DATE: February 14, 2025

RE: FY 2026 Department of Community Justice Requested Budget Transmittal Letter

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## Department Overview

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**The Department of Community Justice (DCJ)** provides supervision and services to justice involved youth, adults, families, and communities. Our efforts are guided by evidence-based strategies that maximize our resources and results, and by our core belief that people can change. We aim to address the underlying issues that lead to criminal behavior, and to help people successfully engage in civic life.

**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.

DCJ has three divisions:

- **The Director's Office**, responsible for policy, program, and fiscal direction for DCJ, and infrastructure to support the Adult Services and Juvenile Services Division. This includes the equity, policy, communication, volunteer and intern teams, victim and survivor services, business services, research and planning, human resources and business applications and technology.
- **The Adult Services Division (ASD) is Multnomah County's Adult community corrections provider**, responsible for specialized probation and post-prison supervision, recognizance and pre-trial support, housing and treatment support, community service and culturally responsive programming for adults on supervision.

- **The Juvenile Services Division (JSD) provides supervision for youth on probation and detention for youth awaiting adjudication**, responsible for informal and formal juvenile probation, diversion, detention, cultural responsive programming and nutritional services for youth on supervision, as well as Family Resolution Services.

DCJ is committed to fulfilling our vision - ***Community Safety through Positive Change*** - by leading with our core values, in line with Multnomah County's approach:

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

DCJ's decision-making approach is rooted in data, research, evidence-based practices and equity. We are recognized on a national level for our approaches in supervision, sanctions, and programs serving the County's highest risk and highest need individuals. Based on 2023 data from the Oregon Criminal Justice Commission, recidivism in Multnomah County for all age groups was at 23.5%, nearly six percentage points below Oregon's average of 29.4%.

DCJ achieved several accomplishments of note over the past year that will serve as strong building blocks for the year ahead:

- **Increasing safe and accessible options for unsheltered people as they transition out of carceral settings.** This is accomplished through DCJ's Stabilization and Readiness Program (SARP) (Program Offer #50041), a program 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. Based at the Mead Building in Downtown Portland, 216 unique individuals were served in FY 2024, with 78% engaged in skill development or case management services on their first visit, 61% of participants obtained housing and 73% entered treatment. These numbers represent a substantial increase from the previous year (123 clients served in FY 2023), and SARP is poised to reach an even greater number as the FY 2025 funding is fully realized. This program supports the Homelessness

Response Action Plan (HRAP) Goal 4.3.3 to expand and provide ongoing funding for the Stabilization and Readiness Program.

- **Strengthening partnerships in our efforts to reduce gun violence.** Project Ceasefire data showed a 22% decrease in total shooting incidents in the Portland area in 2024. In FY 2025, DCJ committed to ongoing funding of stipends for adults for continued engagement and acknowledgements of financial hardships for participants of the HEAT (Habilitation Empowerment Accountability Therapy) curriculum. This curriculum is implemented in our Gang and Culturally Responsive programs (Program Offer #50013 and #50032) and is a cognitive behavioral intervention program that was designed to reflect and address the unique experiences and needs of Black/African American men.

The Adult Gang and Culturally Responsive programs continue to work with high risk individuals, including rival gang members, to reduce gun violence. We actively coordinate with the City of Portland, Portland's Project Ceasefire, and recently expanded to include the City of Gresham. One gun violence reduction strategy implemented was call-in sessions for gang-involved individuals on supervision. These listening sessions allow for multiple organizations and community members to spread awareness of the far-reaching impacts of gun violence.

In FY 2025, DCJ also launched in-house HEAT programming for youth on probation. The program currently has five youth enrolled and will continue to expand its impact in FY 2026.

- **Adapting juvenile services to address systemic inequities and build trauma-informed practices.** In FY 2025 the Juvenile Services Detention furthered the Juvenile Detention Alternatives Initiative in partnership with the Annie E. Casey Foundation. This resulted in various community engagement activities which formed the Family Voices Council. This ongoing effort will work with community members to ensure consistent dialogue around the juvenile justice environment. Additionally, the Juvenile Justice Steering Committee was newly established as a body of the Local Public Safety Coordinating Committee (LPSCC), to provide strategic direction and oversight for Multnomah County's juvenile justice system.

In FY 2025 DCJ unveiled the newly renovated trauma-informed juvenile detention pods at Donald E. Long Juvenile Detention Center. The renovated pods accommodate up to 56 youth each. They were designed for a trauma-informed environment, in collaboration and partnership with youth in detention and staff on aspects such as color choices, art

selection, and room design. Over the course of two fiscal years, the Department of Community Justice partnered with the Department of County Assets (DCA) for facility capital project management support (DCA FY 2025 Program Offer #78206B). When youth feel safe, they are able to gain skills, stabilize, and then successfully return home or to other community placements. This effort also created youth spaces that are less institutional, safety focused, expanded usable space in the dayroom, created areas for additional programming and services, and improved lighting and ventilation.

- **Investing in employees.** DCJ recognizes that our ability to fulfill our mission and meet community needs is rooted in the strength of our workforce. In FY 2025 we completed the first department-wide gap analysis in ten years. The goal of this analysis was to take stock of the current state of DCJ and to inform our next strategic plan, while informing our thinking on how to address identified gaps immediately. Key themes focused on returning to the “why” of our work, and filling vacancies to meet our community’s needs, and supporting employee morale. In FY 2024, we onboarded 100 new employees, on-call support, and interns to support us in fulfilling our mission.

DCJ completed a department-wide implicit bias training to establish a common understanding on how bias shows up in our work, and how understanding this bias can support our efforts in leading with race and supporting equity in our work. This was in addition to mandatory training on microaggressions. In FY 2025, DCJ secured a grant through Trauma Informed Oregon for 60 employees to attend Trauma Informed Response Training (TIRT). This funding was available for public safety organizations state-wide that interact with persons who have experienced trauma. By expanding our staff’s knowledge on trauma informed response, we can better support our justice involved individuals (JII) as well as supporting each other in this work. This training assisted DCJ to build on our trauma-informed approaches.

Additionally, DCJ completed a wellness project review that identified initiatives to be implemented in FY 2026 to support a safe and healthy workplace for all.

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## FY 2026 Budget Priorities and Key Issues

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DCJ’s vision of ***Community Safety through Positive Change*** guides our budget and policy decisions. We focus our efforts on serving the highest risk populations, basing decisions on

outcomes and evidence based practices, and investing in behavior change, while ensuring responsible stewardship of public resources.

To meet the 3% constraint exercise for public safety agencies, DCJ examined our programs to ensure the following commitments:

- **Inclusively leading with race**, our priority is to preserve our culturally specific and trauma-informed programs that serve our highest need clients while supporting community safety. DCJ's culturally specific programming for adults and juveniles on supervision is essential to inclusively leading with race and recognizing the embedded disparities in the criminal justice system. Programs like the Diane Wade House (Program Offer #50028), Flip the Script (Program Offer #50035), Culturally Responsive Supervision (Program Offer #50013), and CHI have led to meaningful rehabilitation in high-risk populations (Program Offer #50058).
- **Focus on the community and the people we serve.** Our priority is ensuring our core services have necessary resource coverage to effectively meet the community need. With continued budget cuts, we've taken stock of our approach to programs and identified how we can most efficiently deliver our core services - adult and juvenile supervision and probation - while maintaining our strong record of excellence. Maintaining adequate resources for these core programs is paramount to supporting community safety, including services for example in our Adult Domestic Violence Units, Sex Offense Supervision and Treatment, and Generic Supervision (Program Offer #50026, #50025 and #50026), within ASD. Within JSD, core services including our Juvenile Field Probation, Diversion, Assessment and Pre-Adjudication Unit, and Records and Administrative Services were also prioritized (Program Offer #50058, #50057, #50051).
- **Maintain and adapt department infrastructure to function effectively**, aligning current capacity needs and the efficient use of public resources. To the extent possible, we identified vacant positions and underutilized contracts to meet budget reductions. We recommended reductions that limit the impact on the core infrastructure needed to maintain continuity of programming and quality control.

DCJ's FY2026 budget process identified several emerging issues and aims to implement strategy shifts accordingly, including:

- **Stabilization and filling vacancies is our highest priority.** During FY 2025, DCJ made adjustments to increase hiring efforts. This will carry through in FY 2026 to support closing our vacancy gap and anticipated retirements - a particularly acute problem in public safety agencies. Our Gap Analysis conducted in 2024 identified vacancies as one of the main challenges across DCJ, negatively impacting employee morale and retention.

This effort includes reallocating funds for a Limited Duration Adult Parole Training Office Sworn Community Justice Manager and a Juvenile Community Justice Training Manager to support streamlined onboarding, and ensuring DCJ staff are fully prepared to work with clients in line with relevant policies and procedures (Program Offers #50016 and #50050).

- **Improving contract compliance to ensure utilization and efficiency.** In FY 2024, we conducted a review of contract compliance practices that led to updated processes and procedures in FY 2025. We updated and finalized the DCJ quality control manual, participated in the County-wide Continuous Quality Improvement effort for contracting and procurement, and rolled out training to all managers. The goal of this work was to gain consistency across divisions in how contracts are monitored, clarifying roles of all those involved in contract compliance work, and to provide technical assistance to all parties involved. This effort helps to ensure funding is utilized in the most efficient and effective way for clients we supervise and the communities we are supporting. In FY 2026, this guidance will be rolled out across the Department and will assist with fiscal compliance requirements and ensure consistent contracting processes for our community based providers (See Business Services Program Offer #50001 that includes an 1.00 FTE to support contract compliance going forward).
- **Adapting Juvenile Services programs to reflect decreased detention contracts.** In February 2025, DCJ was informed that Washington County will end its contract with JSD for 11 juvenile detention beds effective August 4, 2025. With the decreased contract revenue of approximately \$2.5 million, significant program adaptations are needed for FY 2026. This includes the closure of our Juvenile Behavioral Rehabilitation Assessment and Evaluation program (Program Offer #50063) to offset the loss of revenue. This difficult decision was made due to the baseline compliance and regulation requirements of operating a detention facility. DCJ identified the most viable reduction option to maintain the required services for the Juvenile Services Division. The increasing requirements, certifications and liability for the Behavioral Rehabilitation Assessment and Evaluation program contributed to this decision. While the reduction of the Juvenile Behavioral Rehabilitation Assessment and Evaluation program is in full, JSD has

committed to bridging the loss of these services with the remaining funding available in a new Program Offer, #50064.

**DCJ is committed to a One County approach.** We recognize our core role in contributing to community safety through our core services, and working collaboratively with other County entities to meet the needs of the community. DCJ will continue to lead with a collaborative approach, particularly on key service areas including:

- **Collaborating on the successful implementation of HB4002** and deflection programming in cooperation with the Multnomah County Sheriff, District Attorney, the Health Department, and community providers to synchronize services for adults on supervision. DCJ leadership actively participates in the HB4002 leadership team work group that coordinates on implementation. ASD's Recognisance Unit staff are the first point of contact for individuals with a drug-enforced misdemeanor where they are presented with the deflection option (Program Offer #50018) and Parole and Probation officers in our Generic Unit provide supervision for deflection-related cases (Program Offer #50023). We look forward to working with County stakeholders on further improving coordination and information sharing to ensure services and caseplans for those eligible for deflection are synchronized in FY 2026.
- **Contributing to the successful implementation of the Homelessness Response Action Plan** goal of reducing the number of people at risk of becoming homeless as they transition out of carceral settings. DCJ leadership actively participates in the Homelessness Response Implementation Committee, coordinating with system partners to deliver on goals. In collaboration with the Homeless Services Department, our Transitional Services Unit provided over 700 unique adults on supervision with housing assistance in FY 2024 (Program Offer #50034).
- **Supporting justice involved individuals experiencing behavioral health and substance abuse through Specialty Treatment Court programs.** ASD's Specialty Treatment Courts assist JIs receive alternative sentence structures and treatment. Working in partnership with Multnomah County Circuit Court, law enforcement, the District Attorney's Office, Defense Attorneys and community based organizations and treatment providers, these courts provide a final diversion opportunity for JIs as an alternative to incarceration if certain eligibility criteria are met (Program Offer #50030).
- **Supporting sustainable jail population size with community safety in mind through local control.** We work in partnership with the Multnomah County Sheriff's Office to identify avenues to divert individuals from costly jail and prison beds and reintegrate them with the community in positive ways through supervision with DCJ's evidence-based programs and practices (Program #50019).

- **Delivering resources for justice involved youth.** Through our partnership with the Multnomah Education Service District and the County’s Behavioral Health K-12 program we’re able to meet the educational needs of youth in custody and connect youth with case managers who specialize in reconnecting youth with school. Our partnership with the District Attorney, state agencies, and community partners are also critical to supporting appropriate housing placements for youth through court order or Alternative Placement Committee (Program Offer #50058).
- **Supporting Victims and Survivors Services** in collaboration with the Multnomah County District Attorney’s Office to support people who have experienced harm by thoughtfully meeting their individualized needs, upholding victim rights, and enhancing our community’s response to harm. In FY 2024, DCJ informed over 3,200 victims and survivors about their rights and resources and over 1,100 victims of adult and juvenile crime were served through victim advocacy (Program Offer #50003).

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## FY 2026 Equity in Budgeting

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The Department of Community Justice (DCJ) is committed to intervening in systemic racism that creates unnecessary barriers for Black/African American, Indigenous, and People of Color on supervision. These barriers present criminogenic risks for reoffending and have a negative impact on successful transition into the community. Fundamental to our work is our commitment to inclusively lead with race as we recognize the history of systemic inequities nationally and locally.

### **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) informed by the County’s WESP 2.0. Our goal of System Change guides and informs DCJ’s 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**

DCJ has a WESP Advisory Group, which is a cross section of staff and managers, and is facilitated by DCJ’s WESP Project Manager. The committee advises and holds 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 FY 2025, this group supported the successful development and implementation of a department-wide implicit bias training and microaggression training.

DCJ continues to build on key WESP action items including hosting College 2 County interns, focusing on workforce development and succession planning, and developing robust manager orientations and ongoing support to foster a safe and healthy workplace for all.

### **DCJ's Diversity and Equity Steering Committee (DESC)**

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 continues to make progress toward becoming 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 working toward 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 inequities, issues and challenges. Their presence on the Executive Team integrates equity and inclusion in decision-making at the highest level of the organization.

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

DCJ's budget process is robust and collaborative. We engage a departmental budget group of staff across classifications and diverse backgrounds who provide input on reductions and additions. Relevant staff feedback is also gathered by an online, anonymous form so that all staff have an opportunity to participate. Our Equity Manager attends many of the division budget meetings providing input and serving as a resource. They are also involved in developing DCJ's final budget proposal. Our WESP Project Manager participated on the Director's Office Division Budget Team.

The County’s Budget Equity Tool is used at all decision points in DCJ’s budget development process, including division budget teams and executive leadership decision-making. All Senior Managers participated in budget equity training with the County’s Office of Diversity and Equity (ODE). Additionally, we expanded our program offer review process to analyze and update narratives and performance measures through an equity lens.

### Community engagement in budget development

We have high regard and find deep value in our Community Budget Advisory Committee (CBAC). We meet monthly throughout the year to ensure we are intentional about developing understanding of DCJ programs and services, including building tours and information sessions with program managers. Portions of our meetings are dedicated to reviewing 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 regarding DCJ’s services. In FY 2025 our expanded, diversified, membership provided new perspectives and valuable insights.

FY 2026 Equity Budget				
Offer Number	Program Name	JCN & Position Title or Budget Category	Total Equity Funding*	FTE
50000	DCJ Director’s Office	9715 - Human Resources Manager 1, Equity Manager	\$227,500	1.00
50000	DCJ Director’s Office	6063 - WESP Project Manager Represented	\$176,715	1.00
50000	DCJ Director’s Office	Professional Services, Training, and Supplies	\$40,520	0.00
<b>Total</b>			<b>\$444,735</b>	<b>2.00</b>

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

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## Budget Overview - Base Budget

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The forecast for FY 2026 projected a \$21.2 million deficit in the General Fund driven by slowing property tax revenue growth due to declining downtown property values and personnel cost increases that remain above sustainable levels.

The Department of Community Justice was asked to reduce the General Fund allocation by 3% in order to provide options to address the General Fund deficit while meeting the most critical needs of Multnomah County residents. Maintaining the Department of Community Justice’s base budget would require \$90,573,561 and 349.10 FTE from the County General Fund for FY 2026. This includes General Fund to maintain FY 2025 ongoing programs, as well as programs supported by other funding sources.

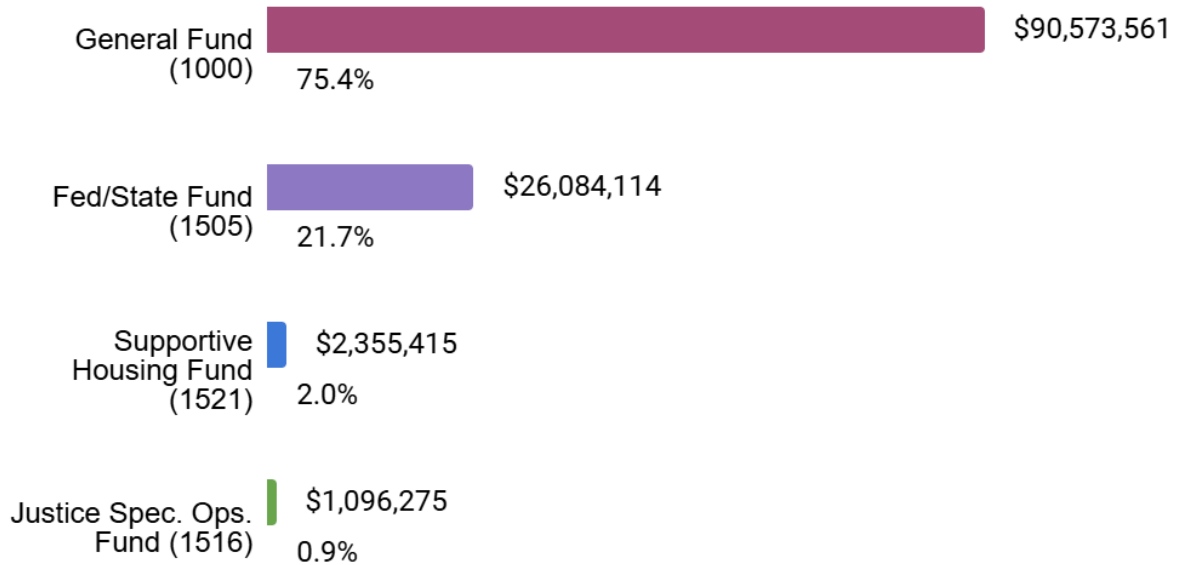
Additionally in February 2025, Multnomah County was notified by Washington County of the Intergovernmental Agreement termination for juvenile detention services. This impacts our County General Fund allocation in the amount of \$2,199,211 as this revenue is built in for operating the Donald E. Long Juvenile Detention facility. The details of the impacts of this loss of funding is further discussed in the *State, Federal, and Other Funds* section on page 25.

The submissions are detailed in the table below, which shows the total allocation at base budget level and at level of a 3% reduction, but excludes Add packages.

<b>FY 2026 Department of Community Justice Budget Submission</b>				
<b>Department of Community Justice</b>	<b>FY 2026 General Fund</b>	<b>FY 2026 Other Funds</b>	<b>Total Funds</b>	<b>Total FTE</b>
Base Budget	\$90,573,561	\$29,535,804	\$120,109,365	451.30
Budget with a 3% General Fund Reduction	(\$2,700,552)	\$0	(\$2,700,552)	(12.30)
<b>Total Programs with a 3% Reduction</b>	<b>\$87,873,009</b>	<b>\$29,535,804</b>	<b>\$117,408,813</b>	<b>439.00</b>

The Department of Community Justice is primarily funded by the County General Fund with significant funding from various State agencies. The chart below shows the budget by fund for base budget programs.

## FY 2026 DCJ Base Budget by Fund \$120,109,365



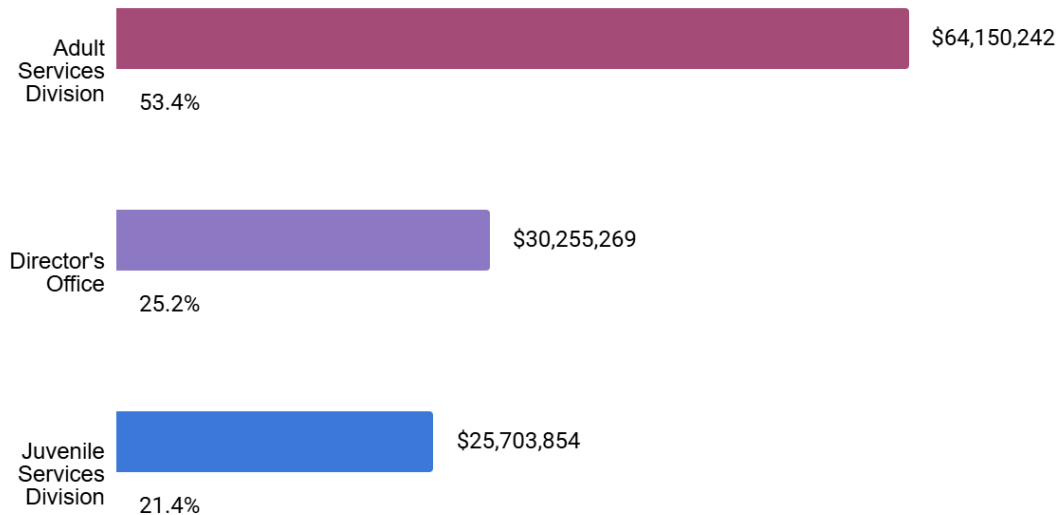

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## Division Overview - Base Budget

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The Department of Community Justice has three divisions including Adult Services, Juvenile Services, and the Director's Office. The base budgets for each division is distributed as shown in the chart below.

## FY 2026 DCJ Base Budget by Division All Funds \$120,109,365



**The Adult Services Division (ASD) is Multnomah County’s Adult community corrections provider** supervising over 7,000 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. ASD houses the Pre-trial Release Program and Pre-Sentence Investigations, which determines release eligibility for more than 18,000 individuals arrested in Multnomah County annually (Program offer 50018).

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 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 individuals in Multnomah County.

- **ASD is focused on achieving the following community change:**
  - Justice involved adults on supervision experience increased percentage of positive case closure.

- Justice involved adults on supervision receive increased referrals to needed treatment.
- The usage of non-custodial interventions and sanctions to address issues of non-compliance will be increased.

**The Juvenile Services Division (JSD) provides supervision for youth on probation and detention for youth awaiting adjudication**, serving nearly 800 youth each year. 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). Juvenile Detention Services have reduced Multnomah County’s 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 utilizes restorative practices, combining existing infrastructure with a trauma-informed approach focused on reducing recidivism and further system involvement. This approach aims to reduce reliance on juvenile detention and interrupt harm to the community from systemic and institutional inequities. The Community Healing Initiative (CHI) provides culturally appropriate community support to youth and families impacted by violence. In FY 2024, 110 youth received services through CHI (CHI was merged into Program Offer #50058, Juvenile Probation, in the FY 2026 budget). JSD also includes Family Resolution Services that provides court mandated mediation for all individuals who are parties in a domestic relations (family law) case that decides the custody of a child (Program Offer #50052).

- **JSD is focused on achieving the following community change:**
  - Justice involved youth on supervision do not receive a new adjudication within 1 year post-disposition.
  - Justice involved youth increasingly feel safe while in detention.

**The Director’s Office Division** - The Director's Office provides DCJ with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division. Under the Director’s leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This division serves an instrumental role in ensuring community and stakeholder engagement, and implementing critical County and department initiatives including our equity work. Our Equity and Inclusion Manager chairs our Diversity and Equity Steering Committee (DESC) and works closely with the WESP Project Manager to support staff and divisions in reaching WESP goals and milestones. Under the supervision of the Deputy Director, our facility project manager and our compliance

project manager support these department-wide functions. Housed within the Director’s Office are the following core units that provide critical support infrastructure:

- Business Applications and Technology (Program Offer #50002) manages DCJ's IT project and applications, internal and external websites, and software and equipment related purchases.
- Business Services (Program Offer #50001) provides fiscal management of DCJ's County, State, Federal and grant funds, contract and procurement, and budget oversight.
- Human Resources (Program Offer #50005) supports DCJ employees, including the needs of management.
- Research and Planning (Program Offer #50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department.
- Victim and Survivor Services (Program Offer #50003) advances DCJ's long-term commitment to crime victims' rights and needs.

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## Reallocations within the Base Budget

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The following table provides the significant reallocations within the Department of Community Justice base budget. The departmental process to align programmatic needs with offsets from current funding levels was utilized to determine reallocations.

FY 2026 Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	FTE
	<b>Reductions from these programs</b>			
50002	DCJ Business Applications & Technology	(\$206,894)	0	(1.00)
50034	Adult Transition Services Unit (TSU)	(\$185,000)	0	0.00

FY 2026 Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	FTE
50058	Juvenile Field Probation	(\$41,849)	0	0.00
	<b>Reallocated to these programs</b>			
50003	DCJ Victim and Survivor Services	\$60,000	0	0.00
50016	Adult Services Management	\$189,742	0	0.00
50050	Juvenile Services Management	\$184,001	0	1.00
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

- **50002 - DCJ Business Applications & Technology:** This action reduces a vacant 1.00 Business Analyst Senior position due to reduced project management priorities within this workgroup.
- **50034 - Adult Transition Unit (TSU):** This reduction relates to the Couch St housing contract which expired in joint agreement with DCJ and the provider due to underutilization based on target population.
- **50058 - Juvenile Field Probation:** The CHI probation services contract is reduced based on usage rates over previous years that did not fully utilize auxiliary contract services.
- **50003 - DCJ Victim and Survivor Services:** This reallocation adds \$60,000 to address the basic needs and safety resources to support our victims and survivors. This funding will help bridge the gap between current funding and the Victim and Survivor Services (VSS) advocates ability to support and serve this population.
- **50016 - Adult Services Management:** The addition of a Limited Duration Sworn Community Justice Manager (SCJM) within our training unit helps to support the onboarding and field readiness of newly hired Parole and Probation Officers. The current model and staffing for training was designed for normal attrition rates. The number of vacancies have increased and the current model is unable to meet demand. Adding a 2-year SCJM limited duration assignment will allow DCJ to respond to program structure barriers by moving to a temporary continuous recruitment and training model.



- 50050 - Juvenile Services Management:** Reallocating funds to add a Juvenile Services Community Justice Training Manager to our division is a crucial step towards fostering equity and inclusivity in our service delivery. This position will play a vital role in ensuring that all staff receive comprehensive, trauma-informed training that aligns with best practices and legal standards. By establishing a structured approach to training and professional development, we can better equip our team to meet the diverse needs of the youth and families we serve. This commitment to continuous learning and improvement not only enhances the quality of our services but also reinforces our dedication to providing equitable access to support and resources for all individuals, regardless of their background. Ultimately, this investment in training will empower our staff to create a more supportive and just environment for the communities we serve.

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## General Fund Reductions

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For the FY 2026 budget submission, the Department of Community Justice was asked to submit reduction packages totaling 3% of the Department’s General Fund allocation. The reduction packages are listed in order of the Department’s priority for restoration (i.e. Package 1 would be the first package DCJ requests to be restored). The table below lists the details of the packages that make up the required 3% reduction totaling \$2,700,552 in County General Funds.

Proposal for 3% Reduction to Meet FY 2026 General Fund Target Allocation				
Priority of Reduction Package in order for restoration	Program Offer #	Program Offer Name and Line Item Description	General Fund Reduction	FTE Reduction
1	50058	Juvenile Field Probation, Pass-through and program support for CHI contractual services	(\$59,978)	0.00
2	50026	Adult Domestic Violence Supervision, Parole and Probation Officer (Vacant)	(\$178,168)	(1.00)

<b>Proposal for 3% Reduction to Meet FY 2026 General Fund Target Allocation</b>				
<b>Priority of Reduction Package in order for restoration</b>	<b>Program Offer #</b>	<b>Program Offer Name and Line Item Description</b>	<b>General Fund Reduction</b>	<b>FTE Reduction</b>
3	50016	Adult Services Management, Parole and Probation Officer (Vacant)	(\$178,168)	(1.00)
4	50027	Adult Women & Family Services Unit, Parole and Probation Officer (Vacant)	(\$178,168)	(1.00)
5	50054	Juvenile Detention Services, Administrative Analyst	(\$132,484)	(0.80)
6	50017	Adult Records and Administrative Services, Administrative Analyst (Vacant)	(\$159,973)	(1.00)
7	50022	Adult Justice Reinvestment Program, Parole and Probation Officer (Vacant)	(\$178,168)	(1.00)
8	50027	Adult Women & Family Services Unit, Community Health Specialist II (Vacant)	(\$114,970)	(1.00)
9	50024	Adult Mental Health Unit and Mental Health Treatment Court, Parole and Probation Officer (Vacant)	(\$178,168)	(1.00)
10	50026	Adult Domestic Violence Supervision, Parole and Probation Officer (Vacant)	(\$182,934)	(1.00)
11	50000	Director's Office, Project Manager	(\$184,054)	(1.00)
12	50051	Juvenile Records and Administration, Office Assistant II	(\$108,925)	(1.00)
13	50025	Adult Sex Crimes Unit, Parole and Probation Officer (Vacant) and Treatment / Evaluation contractual services	(\$328,168)	(1.00)
14	50013	Adult Culturally Responsive Supervision,	(\$41,320)	(0.00)

<b>Proposal for 3% Reduction to Meet FY 2026 General Fund Target Allocation</b>				
<b>Priority of Reduction Package in order for restoration</b>	<b>Program Offer #</b>	<b>Program Offer Name and Line Item Description</b>	<b>General Fund Reduction</b>	<b>FTE Reduction</b>
		Professional Services for initial HEAT curriculum training		
15	50022	Adult Justice Reinvestment Program, Provider Pass-Through and program support Treatment Readiness contractual services	(\$64,000)	(0.00)
16	50056	Juvenile Shelter and Residential Placements, Pass-through guaranteed bed placement contractual services	(\$209,228)	(0.00)
17	50033	Adult Driving Under the Influence Supervision Unit, Parole and Probation Officer (Vacant)	(\$90,678)	(0.50)
18	50002	DCJ Business Applications & Technology Software, Supplies, Rentals - Copiers	(133,000)	(0.00)
<b>Total</b>			<b>(\$2,700,552 )</b>	<b>(12.30)</b>

The Department of Community Justice worked to identify workload capacity with current staffing levels and analyzed contract utilization to ensure fiscal responsibility. To the extent possible, we identified vacant positions and underutilized contracts to meet budget reductions. We recommended reductions that limit the impact on the core infrastructure needed to maintain continuity of programming and quality control. We've examined caseloads and contract utilization to identify where resources can be adjusted accordingly.

When identifying potential position reductions, we utilized division population reports to project workload, ensuring services would not be impacted. Each reduction listed in the table supports this assessment to meet statutory requirements, align with our budget priorities, and

most importantly provide continuity for the communities we serve. Of the 12.30 positions reduced, 9.50 are vacant which will minimize impacts to DCJ staff.

While assessing contract utilization rates, DCJ reviews 3-years of historical spending trends to determine consistent underspending or programmatic gaps that then leads to a review of provider contractual services individually. The effectiveness of providing sex crimes clients with treatment that is medically billable by the provider has allowed DCJ to reduce contractual funding in Program Offer #50025: Sex Crimes Unit. The contract for juvenile residential placement in Program Offer 50056: Juvenile Shelter and Residential Placements was reduced due to the lack of beds available by the provider for this need. DCJ does contract for these services with other community based providers so this resource is still available.

Many contracts are ongoing but other professional services like HEAT curriculum training in Program Offer 50013 was an initial investment in the program’s start, but have been implemented and can be reduced. Other Fund impacts are recognized in the *State, Federal, and Other Funds* section of this letter.

## Add Package Requests

### Ongoing Requests

DCJ has made no ongoing requests from the General Fund for FY2026.

### One-Time-Only Requests

The following table lists the DCJ’s one-time-only requests in order of priority:

FY 2026 Add Package Requests (One-Time-Only)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
1	Director’s Office Facility Improvements	\$200,000	\$0	0.00	New

FY 2026 Add Package Requests (One-Time-Only)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
<b>Total</b>		<b>\$200,000</b>	<b>\$0</b>	<b>0.00</b>	<b>New</b>

DCJ prioritized this item as it enables implementation of wellness recommendations identified in FY 2025. Recommendations specifically focused on providing a trauma-informed space that will utilize intentional design that promotes safety, healing, and well-being, for staff and clients. This will support employee morale and retention, and a positive environment for service delivery to our clients.

This item does not have any ongoing costs for future years as DCJ anticipates changes to the downtown footprint while providing an interim solution.

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## Homelessness Response Action Plan (HRAP)

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In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response System (HRS) and the [Homelessness Response Action Plan](#) (HRAP), a strategic reset of the community’s response to homelessness. The collaborative work of the HRAP is organized under 9 primary goals areas, with 120 distinct action items, each with identified responsible parties and due dates designed to increase transparency of roles, clarity to support collaboration, and mutual accountability to progress.

The following table lists the department’s HRAP-related program offers and funding, followed by bullets describing their FY 2025 estimated outcomes (progress on, or completion of, goals and/or action items described in the HRAP) and FY 2026 target outcomes.

FY 2026 HRAP-Related Program Offers and HRAP Funding					
Offer #	Program Name	FY 2026 Base General Fund	FY 2026 Other Funds (not SHS)	FY 2026 SHS Funding	Total HRAP Related Funding*
50024	Adult Mental Health Unit and Mental Health Treatment Court	\$3,821,418	\$670,505	\$0	\$1,226,034
50028	Adult Diane Wade Program	\$791,908	\$0	\$0	\$791,908
50034	Adult Transition Services Unit (TSU)	\$4,941,498	\$1,922,807	\$1,361,752	\$8,226,057
50041	Adult Stabilization and Readiness Program (SARP)	\$0	\$0	\$993,663	\$993,663
<b>Total</b>				<b>\$2,355,415</b>	<b>\$11,237,662</b>

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

DCJ is actively engaged with the Homeless Response System (HRS) and has designated goals in the Homelessness Response Action Plan (HRAP). Specifically, DCJ supports the foundational strategy to establish rapid and long-term interventions aimed at preventing unsheltered homelessness among individuals exiting the justice system and the outcome of ending discharges from carceral settings to the streets by 2026.

In total, DCJ supported housing for over 700 unique individuals through our Mental Health Unit and Treatment Court programs, Diane Wade program, Transition Services Unit, and SARP. (Program Offer #s 50024, 50028 50034, and 50041) in FY 2024. These programs work to support the Homelessness Response Action Plan goal of reducing the number of people at risk of becoming homeless as they transition out of carceral settings.

DCJ is committed to integrating housing and behavioral health support throughout our programs, in addition to the specific programs targeting our HRAP goals:

- **Stabilization and Readiness Program - SARP** (Program Offer 50041): 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. Based at the Mead Building in Downtown Portland, 216 unique individuals were served in FY 2024, with 78% engaged in skill development or

case management services on their first visit, 61% of participants obtained housing and 73% entered treatment. SARP is expected to serve over 230 adults in FY 2025 with a target of 250 in FY 2026. With outcomes estimated at 73% and 75% respectively for the percent of clients engaged in treatment at discharge.

- 4.2.1: Understand and resolve barriers to the current delivery system within correctional health services.
  - *In progress: Initial review and consultations informed SARP service model and continues to be evaluated together with system partners.*
- 4.3.3 Expand and provide ongoing funding for the Stabilization and Readiness Program, which assists with treatment, stabilization, skill development and case management services for individuals with severe and persistent mental illness who have been involved in the justice system.
  - *SHS funding for SARP is provided in FY 2026 at a reduced level from FY 2025 (see below). Services will continue, adapted to available resources.*
- **Transition Services Unit - TSU** (FY2025 Program Offers 50034A and 50034B/ merged into 50034 in FY2026). Transition Services Unit's mission is to prioritize high risk/high need individuals and focus on fulfilling needs in order to support field supervision and maintain community safety. This includes placing high risk, high need individuals directly into housing with supportive services immediately following release from incarceration. In FY 2025, the average number of individuals housed monthly is estimated to be 295, with a similar target for FY 2026, with an additional 45 per month through Supporting Housing Services. This program supports the HRAP goals:
  - 4.3.1: Conduct Assessment & Referral Center/Transition Service Unit needs analysis to determine changes and capacity needs to prevent all people leaving incarceration from entering homelessness.
    - *In progress: DCJ participates in stakeholder working groups to identify gaps and opportunities for system improvements. Bed capacity limitations persist.*
  - 4.3.2 Expand the Transition Services Unit to include Coordinated Care Organizations (CCOs) and assign housing navigators to those exiting Corrections.
    - *SHS funding for TSU is provided in FY 2026 at a reduced level from FY 2025 (see below). Services will continue, adapted to available resources. Housing navigators came online in November 2024.*
  - 4.3.4 Explore an option for short-term rent vouchers for those who are in jail, but yet to be convicted, and are at risk of losing their current housing.
    - *In progress: DCJ participates in stakeholder working groups to identify gaps and opportunities for system improvements.*

## Voter Initiatives - Metro SHS Funding

In FY 2026, the distribution of revenues to the County for Metro SHS funding is projected to significantly decrease. This resulted in various reductions to SHS funded programs County-wide. For DCJ, the total reduction from FY 2025 SHS funding to FY 2026 funding was a decrease of (\$1,090,226) based on Current Service Level needs. The TSU program reductions include 1.00 FTE Corrections Counselor, wraparound contractual services from a community based provider, and Client Assistance in the form of short-term rental assistance. For SARP, the reductions included 2.00 FTE Community Health Specialists, 1.00 FTE Corrections Technician, reduced amounts for basic needs and meals related to Client Assistance, and the elimination of a mental health peer mentor contract funded through another community organization. Below is an overview of the funding received for each program receiving SHS funding.

FY 2026 Voter Initiatives - Metro SHS Funding				
Offer Number	Program Name	SHS Funds	FTE	New or Existing
50034	Adult Transition Services Unit (TSU)	\$1,361,752	2.00	Existing
50041	Adult Stabilization and Readiness Program (SARP)	\$993,663	5.00	Existing
<b>Total</b>		<b>\$2,355,415</b>	<b>7.00</b>	

- **Adult Transition Services Unit (TSU)** will continue to fund positions that support the work related to Permanent Supportive Housing through contractual services with Home Forward, as well as continue to connect individuals to housing resources funded elsewhere in DCJ' s budget.
- **Adult Stabilization and Readiness Program (SARP)** funding includes personnel to operate the program in a reduced capacity from FY 2025 for those clients experiencing mental health related issues and connecting with them to assist with accessing long-term resources.



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## State, Federal, and Other Funds

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The significant changes in FY 2026 are a result of the loss of our contracted detention services for Washington County within our Juvenile Services Division. Historically, Multnomah County has housed justice involved youth from Clackamas and Washington counties. Clackamas County fully withdrew services in FY 2025. Washington County is withdrawing in FY 2026. The table below shows the impacts of the loss of detention revenue (PO #50054) from Washington County. Budget constraints were identified as the primary factor in sunsetting these service contracts.

FY 2026 Significant Other Fund Changes				
Offer Number	Program Name	General Fund	Other Funds	FTE
50054	Juvenile Detention Services	\$0	(\$2,199,212)*	0.00
<b>Total</b>		<b>\$0</b>	<b>(\$2,199.212)</b>	<b>(0.00)</b>

\*This revenue is collected as a service charge from Washington County. It is technically recognized within DCJ's General Fund but is discussed here as Other Funds.

Upon receiving notification from Washington County, DCJ identified funding within the current County General Fund allocation to utilize for backfill to this revenue loss. This funding will support the ongoing operations of Multnomah County's juvenile detention center at its current level of operation.

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## Other Significant Program Changes

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In this budget cycle, we've streamlined and combined several program offers that will better align our approach to delivering services for clients. We're also taking an intentional approach to new partnerships to ensure resources are directed to our core services, and community priorities such as mental health, homelessness and substance abuse support.

## Adult Services Division

DCJ conducted a review of program offers to better align operations with budget structure which identified opportunities to streamline our program offers. The following program offers were merged or consolidated from the FY 2026 budget submission:

- **Program Offer #50019: Adult Local Control and Hearings Officer Units** gained the hearings officer FTEs and the other personnel that support these operational functions within DCJ. Our Local Control Unit and our Hearings Officer Units collaborate to work with the same population, conduct similar interactions with this population, and assist us with streamlining work flows for those in local jail settings. These items were located in FY 2025 Program Offer #50020 Adult Parole/Post Prison Violation Hearings. There are no funding impacts as a result of this program merge.
- **Program Offer #50023: Field Supervision - Generic** will encompass all of DCJ's generic client caseloads and associated supervision. In FY 2025 DCJ had two program offers that broke out this work between East and West locations (East PO #50033 and West PO #50023). To simplify measurements and tracking on justice involved individuals served, merging these programs will support accurate reporting and aligns with other programs serving specific populations within DCJ's budget. There are no funding impacts as a result of this program merge.
- **Program Offer #50025: Adult Sex Crimes Unit** now includes the Adult Sex Offense Reduced Supervision (SORS) program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Program Offer #50026: Adult Domestic Violence Supervision** now includes the Adult Domestic Violence Deferred Sentencing program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Program Offer #50030: Adult Specialty Treatment Courts (START and STEP)** now reflects two of four treatment courts within DCJ. Previously in FY 2025, these programs were broken out into two individual program offers (PO #50030 - START and PO #50038 - STEP). This move aligns with the internal management structure for these two units. We will continue to report on performance and metrics as individual courts. There are no funding impacts as a result of this program merge.

- **Program Offer #50034: Adult Transition Services Unit (TSU)** underwent a name change and received the operational functions that were previously housed in Program Offer #50021 Adult Intake and Assessment Center. These two program offers both previously used the name Assessment and Referral Center but after further review, DCJ worked to better align the description of services and elements occurring in these programs within budgetary documents. There are no funding impacts as a result of this program merge. To reference these program offers in historical budgets the comparison is as follows: FY 2026 Program Offer #50021 Adult Intake and Assessment Center was Program Offer #50021 Assessment and Referral Center and Program Offer #50034 Adult Transition Services Unit (TSU) was Program Offer #50034 Adult Assessment and Referral Center - Housing.

### Juvenile Services Division

With the loss of funding for detention operations, the Juvenile Services Division had the most significant program changes and impacts for DCJ in FY 2026. Similar to our Adult Services Division, JSD merged offers to consolidate programs that coordinate services, encompass the same population, or measure a similar programmatic goal.

- **Program Offer #50054: Juvenile Detention Services** lost \$2,199,212 in revenue from Washington County (see State, Federal, and Other Funds above). After assessing the potential impacts on detention operations, it was determined that maintaining the current funding level is paramount to manage staffing requirements based on the Prison Rape Elimination Act (PREA) and the Collective Bargaining Agreement. While DCJ will no longer house Washington County youth as contracted, we are still required to maintain staffing levels for interstate compact agreements, mutual aid agreements, Oregon Youth Authority, sanctioned Multnomah youth, and to provide an alternate site for emergency evacuations. To maintain current staffing levels, DCJ is reallocating General Fund from Program Offer 50063.
- **Program Offer #50063: Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation** will be eliminated. This will reduce in-house residential and wraparound support for high-risk youth transitioning from detention or on probation, that opt-in, from Multnomah County, Oregon Youth Authority and Department of Human Services. Funding will be reallocated to Juvenile Detention Services (50054) and the new Juvenile Culturally Responsive Youth and Family Treatment Services program offer (50064).

- **Program Offer #50064 : Juvenile Culturally Responsive Youth and Family Treatment Services** is newly created for FY 2026. This will bridge the anticipated gap in services created by the elimination of Program Offer 50063, and the priority need of supporting Black, African American, African immigrant/refugee, and Latino/a youth, and their families, that are disproportionately represented in the system. The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth and their families as they navigate the complexities of transitioning back into their communities or stabilize following acute challenges. This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services, ensuring that youth receive comprehensive care at this critical stage of their journey. The program employs a team-based approach, consisting of dedicated therapists and a treatment navigator. This program leverages specialized, culturally specific, knowledge and skills to build positive and impactful relationships with youth in detention and on probation.
- **Program Offer #50065: Juvenile Community Healing Initiative (CHI) services merged and is included in Program Offer 50058 - Juvenile Field Probation.** CHI services are now presented as part of the Juvenile Field Probation program to group all services provided to youth on probation in one program offer. Juvenile Field Probation is responsible for developing probation case plans, holding young people accountable to court ordered conditions, and addressing victim restitution and restoration, while the CHI services provide culturally specific, holistic, family-based, wraparound services for youth on probation, specifically for medium and high risk Black, African American, African immigrant/refugee, and Latino/a youth, and their families, provided in partnership with community partners via contract. *Note: CHI Early Intervention and Prevention (CHI-EI) is included as a standalone Program Offer #50067, is focused on upstream efforts, and includes a portfolio of community based and family-focused efforts designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. This Program is funded by the State via the Juvenile Crime Prevention Plan.*

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## Risks and Other Issues

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DCJ programs and services are delivered to the highest risk, highest need individuals and families. These populations are experiencing increasing acuity including: homelessness or risk for homelessness; severe and persistent mental illness and substance abuse disorders; and systemic barriers due to historical and systemic inequities. This introduces additional complexity

for DCJ to connect justice involved individuals with the services needed to successfully participate in and complete probation and post-prison supervision, and requires extensive system coordination, strategic partnerships and information sharing protocols.

**Continued underfunding at the State level limits services.** As required to receive State of Oregon's Department of Corrections funding related to community corrections, Multnomah County submitted the Actual Cost Study (statutory) exercise at the end of FY 2024. This informs the biennium funding decisions for SB1145 for the next fiscal year awards (FY 2026). The actual costs study evaluates the current cost of providing the state community corrections in Multnomah County in regards to inflation and other changing supervision costs. In 2025, the Governor's budget fully funded the current service level which would keep state grant and aid funding related to Senate Bill 1145 consistent to years past. The policy option package of \$68 million to fund the actual costs (state-wide need as determined by the actual cost study) of community supervision was only put forward at \$20 million additional dollars.

County funding supports expanded culturally responsive and housing programs among other services that augment the minimum service levels required by the State. Meanwhile, State funding does not fully cover the actual costs to do the baseline work required at the current proposed budget.

Specialty Courts experienced significant reductions in the FY 2023-2025 State of Oregon Criminal Justice Commission (CJC) Budget. With the end of HB4001 (which rightsized the FY 2025 funding), it is crucial for Multnomah County that CJC work to stabilize funding for treatment courts in FY 2026 to ensure fidelity to the model. DCJ currently participates in:

- DISP Court (DUII Intensive Supervision Program)
- MH Court (Mental Health)
- START Court (Success Through Accountability, Restitution, and Treatment)
- STEP Court (Strategic Treatment and Engagement Program)

The treatment court model aligns with the County's goals of addressing behavioral health and public safety gaps and silos. In addition to START and STEP, Multnomah County's Mental Health Court was also at risk of losing the resources needed to maintain the integrity of the court. While the Mental Health Court is able to sustain services with current service levels for FY 2025, it will be important to underscore the unique and powerful quality of this Court to policy makers in the next biennium. The County's 2025 legislative agenda includes funding for community corrections and specialty courts as a priority and DCJ is tracking associated bills in collaboration with County Government Relations.

**Federal funding shifts** may have an impact on DCJ's budget following shifts in priority from the incoming Administration. In FY 2025, DCJ received approximately \$800,000 in direct Federal

funding or pass-through Federal funding from other agencies. One direct federal funding source covers the Case Companion project for Victims and Survivor's Services (Program Offer #50002 and #50003) and Adult and Juvenile Community Service, funded through the USDA Forest Service (Program Offer #50031). DCJ also benefits from several pass-through grants through the State that supports Juvenile Services including Family Resolution Services for the Access and Visitation services (Program Offer #50052), and juvenile detention food service based on reimbursable meal count for Breakfast and Lunch (Program Offer 50054).

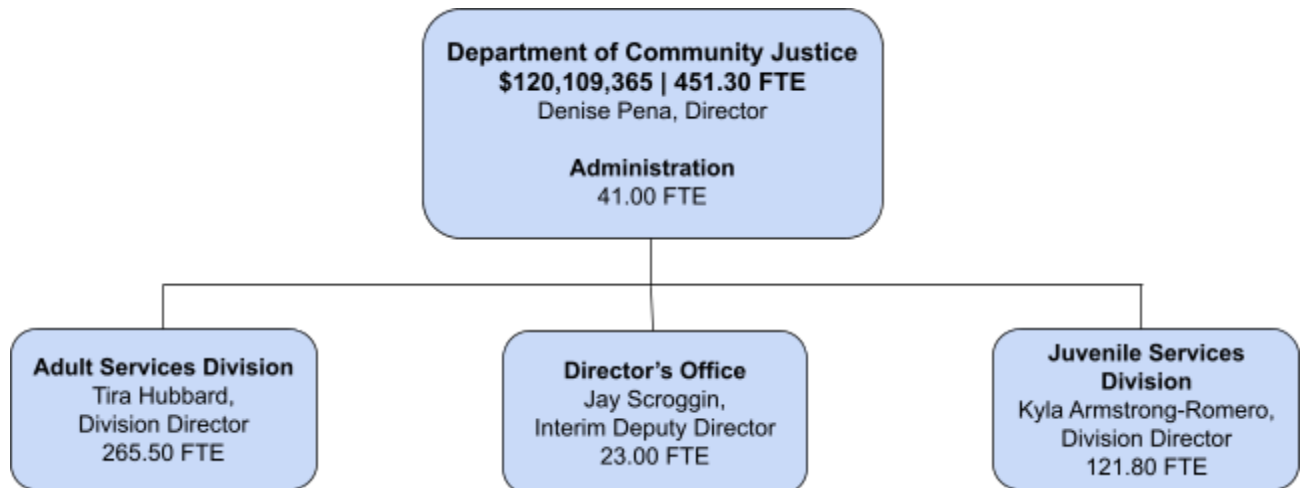
**The Oregon State Legislature is considering a wide range of bills** in the 2025 Long Session that may have impacts on DCJ's operations and budget. House Bill 2555 relating to the Family Alternative Sentencing Program aims to continue this program following the conclusion of the pilot in 2025. Multnomah County is currently one of five participating counties, receiving one parole and probation officer to support this caseload. HB5005 relating to the Criminal Justice Commission biennial expenses is also up for approval, this legislation relates to funding for Specialty Courts (Program Offer number 50030), and the Justice Reinvestment Program (Program Offer number 50022). House Bill 3196 appropriates funds to the Department of Justice to backfill reductions in federal Victims of Crime Act grants, this funding supports Victims and Survivor Services Case Companion (Program Offer number 50003). Senate Bill 816 was also introduced that modifies provisions of law regarding local juvenile diversion plans and plans for juvenile crime prevention basic services, this would expand funding available for Juvenile Crime Prevention (Program Offer number 50058), for which DCJ submits a bi-annual plan for approval to the Local Public Safety Coordinating Council. DCJ is tracking these issues in cooperation with County Government Relations, and in line with the County's 2025 legislative priorities of fully funding community corrections and specialty courts.

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## Division Level Organization Chart (Base Budget)

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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 2026 proposed budget is 1:11.1, a small decrease from 1:11.2 in FY 2025.



FY 2026 Department of Community Justice - Program Offers					
Prog. #	Program Name	General Fund	Other Funds	Total Cost	FTE
<b>Director's Office</b>					
50000	DCJ Director's Office	\$11,312,124		\$11,312,124	13.00
50001	DCJ Business Services	\$3,625,845		\$3,625,845	17.00
50002	DCJ Business Applications and Technology	\$9,447,767	\$97,500	\$9,545,267	4.00
50003	DCJ Victim and Survivor Services	\$1,469,229	\$93,420	\$1,562,649	9.00
50004	DCJ Research and Planning	\$1,114,988		\$1,114,988	6.00
50005	DCJ Human Resources	\$3,094,396		\$3,094,396	15.00
	<b>Total DO</b>	<b>\$30,064,349</b>	<b>\$190,920</b>	<b>\$30,255,269</b>	<b>64.00</b>
<b>Adult Services Division</b>					
50013	Adult Culturally Responsive Supervision	\$1,577,240	\$581,384	\$2,158,624	5.25
50016	Adult Services Management	\$3,047,022	\$0	\$3,047,022	11.00
50017	Adult Records and Administrative Services	\$5,059,268	\$1,794,057	\$6,853,325	47.00
50018	Adult Pretrial Release Services Program (PRSP) and Presentence Investigation	\$3,244,439	\$238,876	\$3,483,315	22.00
50019	Adult Local Control and Hearings Officer Units	\$488,055	\$1,118,451	\$1,606,506	8.00
50021	Adult Intake and Assessment Center	\$1,474,286	\$914,628	\$2,388,914	13.00
50022	Adult Justice Reinvestment Program	\$1,245,733	\$3,171,628	\$4,417,361	13.00
50023	Adult Field Supervision - Generic	\$1,770,787	\$5,036,260	\$6,807,047	32.00
50024	Adult Mental Health Unit and Mental Health Treatment Court	\$3,821,418	\$670,505	\$4,491,923	13.00
50025	Adult Sex Crimes Unit	\$797,085	\$2,609,718	\$3,406,803	14.00
50026	Adult Domestic Violence Supervision	\$3,663,317	\$459,816	\$4,123,133	21.00
50027	Adult Women and Family Services Unit	\$2,067,800	\$741,897	\$2,809,697	14.00
50028	Adult Diane Wade Program	\$791,908	\$0	\$791,908	0.00
50029	Adult Electronic Monitoring	\$615,678	\$0	\$615,678	3.00
50030	Adult Specialty Treatment Courts (START and STEP)	\$904,962	\$1,469,605	\$2,374,567	10.00
50031	Adult Community Service	\$1,273,578	\$384,717	\$1,658,295	9.00
50032	Adult Gang Unit	\$1,876,884	\$187,342	\$2,064,226	7.75
50033	Adult Driving Under the Influence Supervision Unit	\$1,071,503	\$165,325	\$1,236,828	5.50
50034	Adult Transition Services Unit (TSU)	\$4,941,498	\$3,284,559	\$8,226,057	12.00
50035	Adult Flip the Script - Community Based Services and Support	\$595,350	\$0	\$595,350	0.00
50041	Adult Stabilization and Readiness Program (SARP)	\$0	\$993,663	\$993,663	5.00
	<b>Total ASD</b>	<b>\$40,327,811</b>	<b>\$23,822,431</b>	<b>\$64,150,242</b>	<b>265.50</b>
<b>Juvenile Services Division</b>					
50050	Juvenile Services Management	\$2,209,089	\$0	\$2,209,089	8.00
50051	Juvenile Records and Administrative Services	\$1,370,479	\$80,192	\$1,450,671	11.00
50052	Juvenile Family Resolution Services (FRS)	\$813,493	\$1,178,614	\$1,992,107	9.00
50053	Juvenile Courtyard Cafe and Catering	\$518,145	\$0	\$518,145	3.20
50054	Juvenile Detention Services	\$7,948,092	\$1,065,499	\$9,013,591	52.60
50055	Juvenile Community Monitoring Program	\$32,446	\$477,002	\$509,448	0.00
50056	Juvenile Shelter & Residential Placements	\$250,857	\$401,705	\$652,562	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit	\$1,794,160	\$215,137	\$2,009,297	12.00
50058	Juvenile Field Probation	\$3,864,634	\$1,880,225	\$5,744,859	18.00
50064	Juvenile Culturally Responsive Youth and Family Treatment Services	\$499,854	\$0	\$499,854	3.00
50066	Juvenile Restorative Practices Team	\$880,152	\$0	\$880,152	5.00
50067	Juvenile CHI Early Intervention & Prevention Services	\$0	\$224,079	\$224,079	0.00
	<b>Total JSD</b>	<b>\$20,181,401</b>	<b>\$5,522,453</b>	<b>\$25,703,854</b>	<b>121.80</b>
	<b>Total DCJ</b>	<b>\$90,573,561</b>	<b>\$29,535,804</b>	<b>\$120,109,365</b>	<b>451.30</b>