

Community Justice



TO: Chair Jessica Vega Pederson
Jenny Smith, Chief of Staff
Christopher Neal, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Denise Peña, Department of Community Justice

DATE: February 6, 2026

RE: FY 2027 Requested Budget Transmittal Letter

Department Overview

The Department of Community Justice (DCJ) provides supervision and services to justice involved youth, adults and families. 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.

DCJ's 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.

The Department is committed to fulfilling our vision - ***Community Safety through Positive Change*** - by delivering programs that meet the community's needs.

To fulfill our vision and mission, DCJ is structured with three operational 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 supervision, sanctions and services for justice involved adults on probation and post-prison supervision, including housing and

treatment support, community service and culturally responsive programming for adults on supervision. The Division also provides pretrial monitoring for pre-adjudicated adults.

- **The Juvenile Services Division (JSD) provides services for justice involved youth and families** including court and community supervision services for pre and post-adjudicated youth with culturally responsive programming, juvenile detention and residential services for youth awaiting trial, counseling and mediation for families involved with the court system, and restorative practices for youth in the community and detention.

Decision-Making Strategy

The Department centered its FY 2027 requested budget preparation around the **Chair's budget guidance; equity in budgeting** by applying the budget equity tool throughout the process, **strategic alignment to maximize direct services** by focusing on our core mandated services and **comprehensive community engagement** through our Community Budget Advisory Committee, and DCJ's internal budget group process that brings a diversity of staff together to provide insight into our approach to resource allocation.

DCJ navigated the difficult fiscal constraint of a 5% reduction scenario (totalling \$4,456,936 for DCJ) with a central focus on ensuring the **Department's core services could be maintained at a high quality, particularly those mandated by the State**, while supporting operational efficiency, maximizing our resources and ensuring our impact. For each division, the following core priorities led considerations regarding reduction proposals:

- The Director's Office must be organized and resourced to provide infrastructure for the departmental operations, support employees with policy alignment, and deliver state mandated victim and survivor services;
- Adult Services must provide supervision, sanctions and services for justice involved adults on probation and post-prison supervision with appropriate staffing and organization to meet State community corrections requirements;
- Juvenile Services must provide pre-adjudication support, probation supervision, and juvenile detention for pre-adjudicated and justice involved youth.

The Department also completed the span of control review. The FY 2027 request includes adjustments to management positions to align with the recommended span of control ratio going forward.

DCJ is committed to a one County approach to best meet the needs of the community. We recognize our role in contributing to community safety through our core services, and continue to work collaboratively with other County and State entities to meet current needs.

Equity in Budgeting

DCJ prioritizes equity, among our workforce, and through consistent, responsive delivery of programs and services to adults, youth, and families. The Department continues to invest in culturally responsive programming and contracted services, as well as tracking and reporting on key demographic information to identify racial and ethnic disparities. An equity lens is applied throughout the Department's collaborative budget process which informs how DCJ prioritizes and invests County resources. The Department's Community Budget Advisory Committee (CBAC) is another resource for ensuring services are provided with equity in mind.

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 insight into priorities and operations in their divisions and units for the Executive Team's consideration during the budget development. Our Equity Manager participates in all budget meetings to provide input and analysis for DCJ's final budget proposal. The County's Budget Equity Tool is used at all decision points in DCJ's budget development process, including division budget teams and Executive decision-making. All Senior Managers and budget group members participated in a budget equity training with the County's Office of Diversity and Equity (ODE) as we launched FY 2027 budget discussions. DCJ staff are provided regular budget process updates and staff feedback is encouraged throughout the process, directly, and online via an anonymous form so that all staff have an opportunity to participate.

Department-wide equity and inclusion efforts

DCJ is committed to investing in employees, and this work is supported by our Diversity and Equity Steering Committee (DESC) and informed by our Workforce Equity Strategic Plan (WESP) 2.0.

DCJ has a WESP Advisory Group, a cross section of staff and managers. The Group advises and holds accountable the progress and implementation of WESP goals, ensuring there is shared power and staff voice included. DCJ continues to build on key WESP 2.0 action items including through stay interviews and manager and staff 1:1 meetings, and developing robust manager orientations and ongoing support to foster a safe and healthy workplace for all, to deliver on our vision.

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. Additionally, all DCJ policies are reviewed through the Policy Equity Advisory Committee (PEAC) with an equity lens. These committees provide 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 provides leadership to DESC and supports PEAC. The Equity Manager is a key member of the DCJ Executive Team and works closely with 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.

Addressing systemic inequities is central to DCJ's approach. The Department applies targeted universalism to program design and is committed to the County's approach to inclusively lead with race. DCJ programming and services are tailored to meet the needs of community members, supporting community safety through positive change. To achieve this, DCJ utilizes specialty units where staff are specially trained and resources prioritized according to the target population's needs, including culturally responsive programs and support. Additionally, the Juvenile Justice Steering Committee, led by DCJ's Juvenile Services Director, identified eliminating overrepresentation of youth of color in detention as one of the main objectives for their work going forward.

The Community Budget Advisory Committee (CBAC) is an integral resource for the Department to incorporate community voices and priorities in the budget process. The CBAC meets monthly throughout the year to ensure we are intentional about developing understanding of DCJ programs and services, including facility tours and information sessions

with program managers and staff. Portions of our meetings are dedicated to reviewing our budget process and materials. In October 2025, DCJ welcomed four new CBAC members. This expanded, diversified, membership provided new perspectives and valuable insights, with representation from three of four Multnomah County districts.

Budget Overview

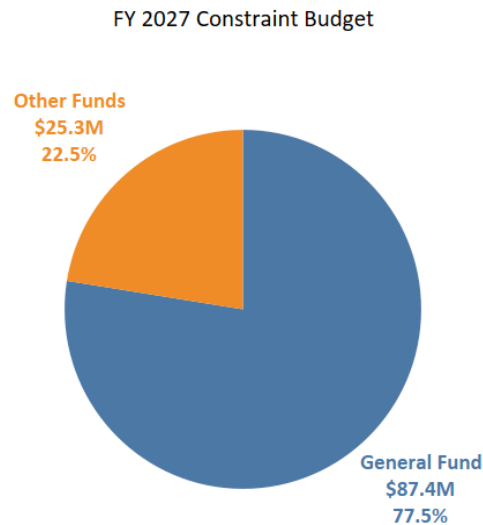
The amount of General Fund the Department of Community Justice would need to maintain FY 2026 ongoing programs is \$91,832,954 and 343.67 FTE for FY 2027. This County General Fund amount combined with the Other Funds of \$25,300,181 is referred to as the department's **base budget**. The base budget is that amount of General Fund, plus Other Funds, that the department has determined will be available in FY 2027, before any reductions are applied.

The Department of Community Justice's 5% General Fund reductions totaled \$4,456,936 and 27.00 FTE. **The County General Fund base budget minus the reductions is the "constraint budget."** The submissions are detailed in the tables below.

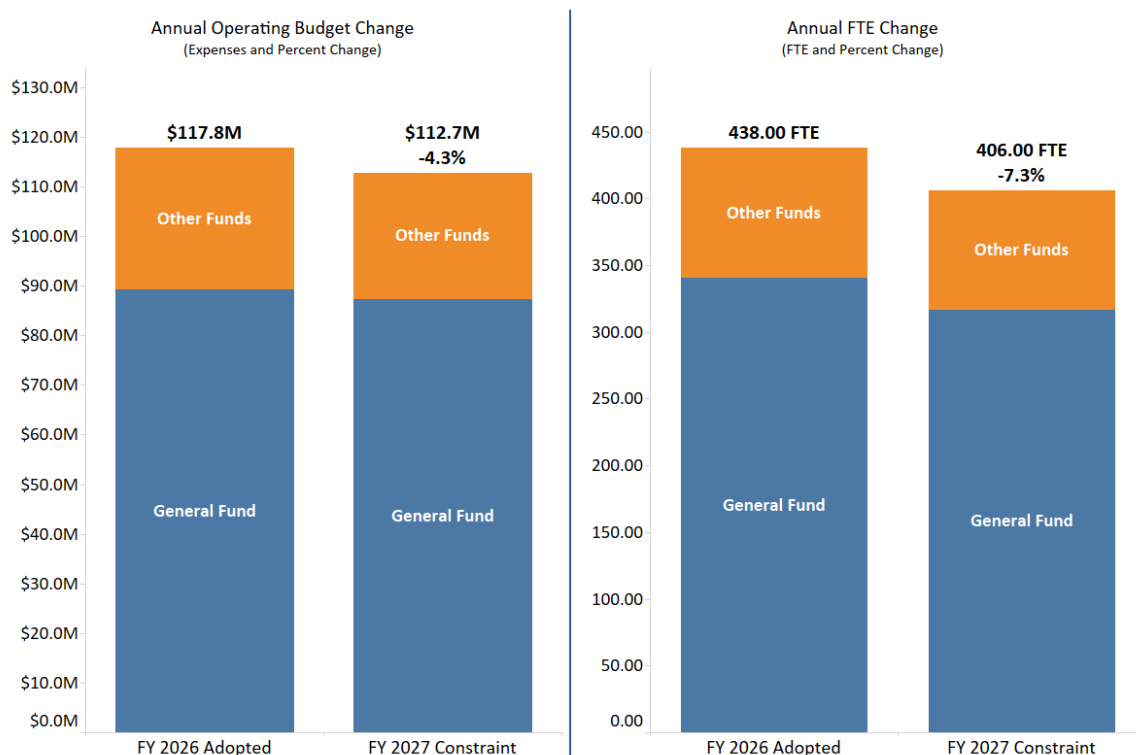
FY 2027 General Fund Budget Overview - Department of Community Justice			
	FY 2027 Base Budget	FY 2027 Reductions	FY 2027 Constraint Budget
General Fund Budget	91,832,954	(4,456,936)	87,376,018
General Fund FTE	343.67	(27.00)	316.67

FY 2026 Adopted Budget to FY 2027 Constraint Budget by Fund - Department of Community Justice			
Significant Fund	FY 2026 Adopted	FY 2027 Constraint Budget	Variance
General Fund	89,257,881	87,376,018	(1,881,863)
Fed/State Fund	26,084,114	23,794,346	(2,289,768)
Supportive Housing Services	1,361,752	0	(1,361,752)
All Other Funds	1,096,275	1,505,835	409,560
Total Budget	117,800,022	112,676,199	(5,123,823)

The General Fund accounts for 77.5% of the department's \$112,676,199 FY 2027 constraint operating budget.



The constraint operating budget General Fund decreased by \$1.9 million or 2.1% over the FY 2026 Adopted budget. Other Funds decreased by \$3.2 million or 11.4%. The decrease in Other Funds is primarily a result of reduced State Community Corrections Funding (SB1145) and Supportive Housing Services (SHS) funding.



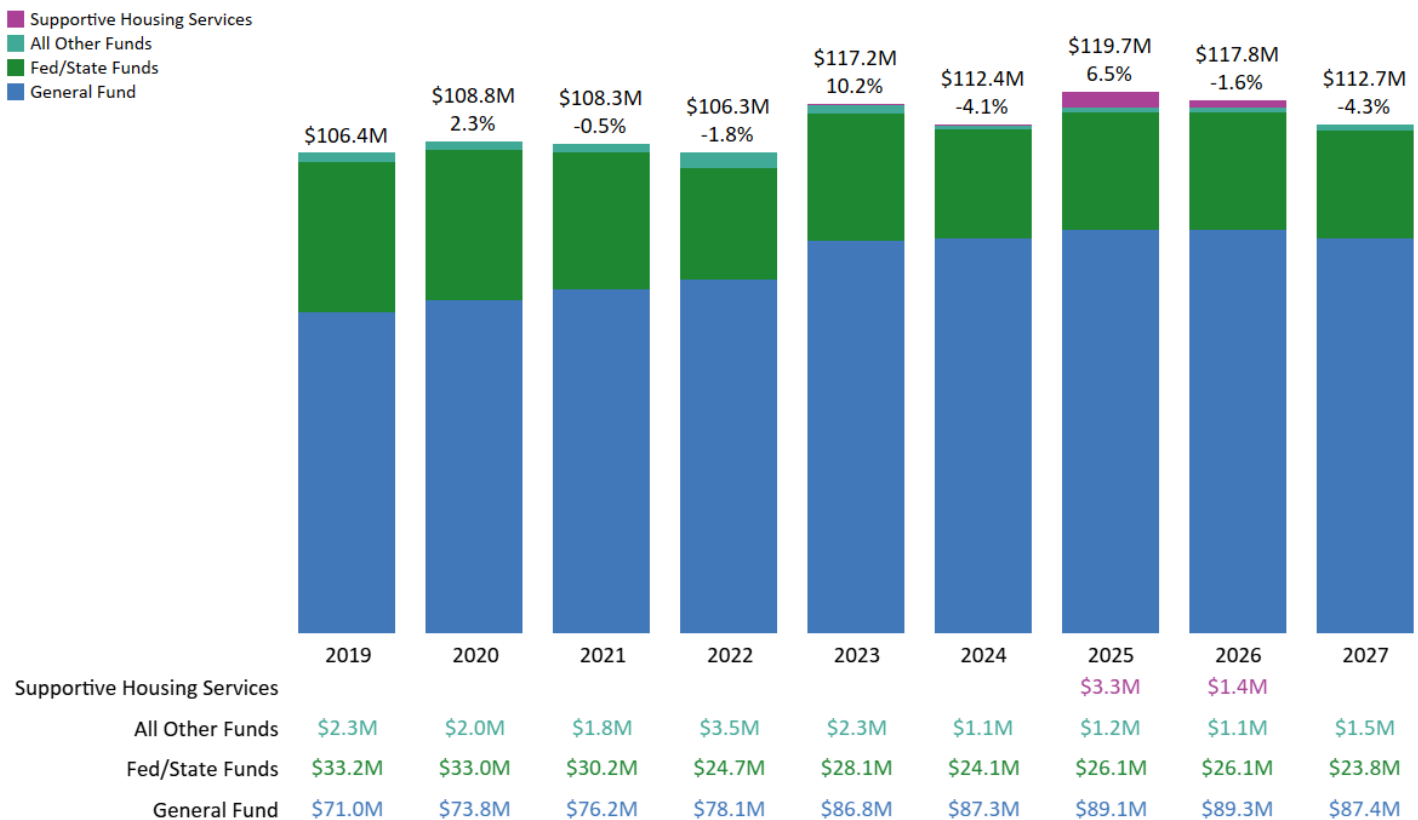
FY 2026 Adopted Budget to FY 2027 Constraint Budget - Department of Community Justice			
	FY 2026 Adopted Budget	FY 2027 Constraint Budget	Variance
Personnel Services	74,572,497	72,882,966	(1,689,531)
Contractual Services	19,959,215	16,449,638	(3,509,577)
Materials & Supplies	2,013,423	2,246,293	232,870
Internal Services	21,243,887	21,086,302	(157,585)
Capital Outlay	11,000	11,000	0
Total Operating Budget	117,800,022	112,676,199	(5,123,823)
Contingency (All Funds)	0	0	0
Internal Cash Transfers	0	0	0
Unappropriated Balances (Reserves)	0	0	0
Total Budget	117,800,022	112,676,199	(5,123,823)
FTE	438.00	406.00	(32.00)

Fund Summary

The graphic below shows the operating budget over time, which excludes cash transfers, contingency, and unappropriated. The FY 2027 information is the constraint budget; prior years are the Adopted budgets.

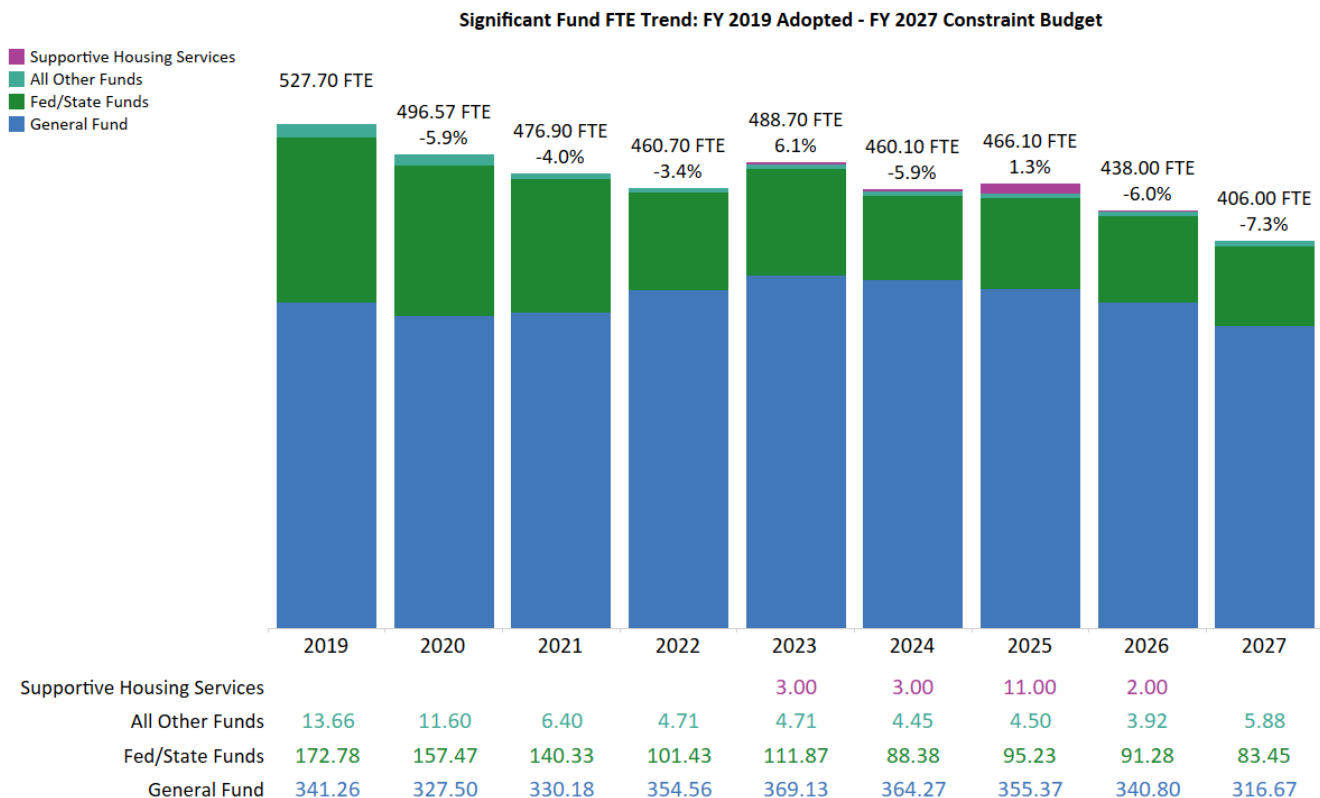
The Department of Community Justice is primarily funded by the County General Fund with significant funding from various State agencies. The largest segment of State funding is allocated through State Community Corrections Funding (SB1145) for adult probation and post-prison supervision. The amount of State grant-in-aid (SB1145) allocated to DCJ for FY 2027 is \$14,256,197. Another item to note is the loss of Supportive Housing Services funding for FY 2027 which will be discussed in the *Voter Initiatives - Supportive Housing Services* section.

Significant Operating Funds Trend: FY 2019 Adopted - FY 2027 Constraint Budget



Full Time Equivalent (FTE) History

The FY 2027 constraint budget will decrease 32.00 FTE as compared to the FY 2026 Adopted budget. If all 5% constraint reductions are taken, the FY 2027 FTE will be 406.00. The graphic below shows changes in FTE over time.



DCJ has seen a decrease in FTE since 2019. Reductions took place due to fiscal constraints, together with efforts to rightsize staffing levels based on the population of justice involved individuals under supervision and alignment with the Statewide community corrections population forecast.

Additionally, with the multi-year reduction of revenue to our juvenile detention operations from external partners, FTE was reduced to match this funding loss. A slight increase in FTE was made possible with support of American Rescue Plan Act (ARPA) funds in 2023, reflected in the Federal/State allocation.

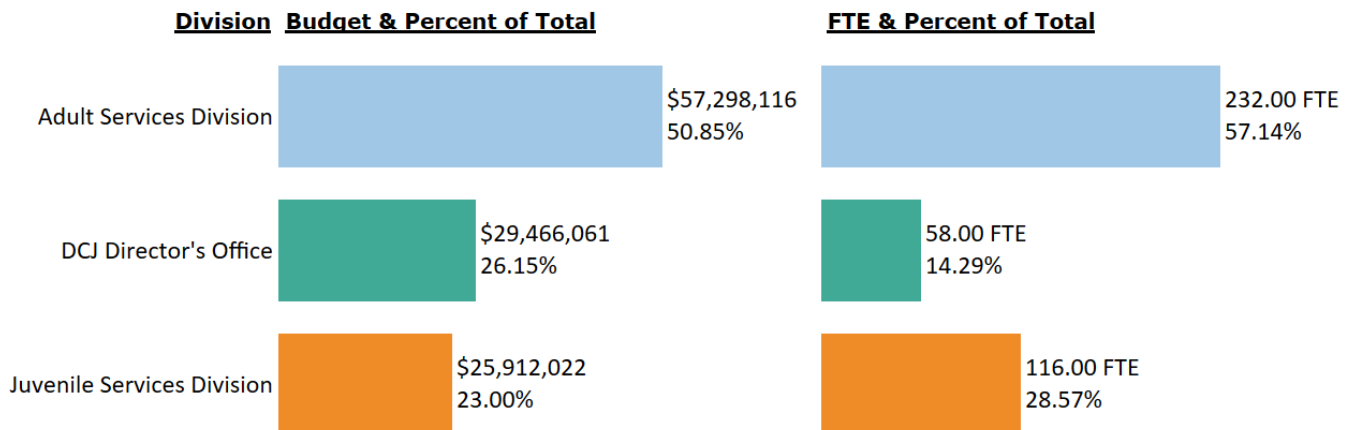
In preparing the budget and implementing the current fiscal year's net FTE reduction proposal of 27.00 FTE, DCJ thoroughly reviewed operations to align staffing with core mandated services. Reductions prioritize vacant positions to minimize the impact on current staff and

ensure service continuity. Despite significant program reductions over the past decade, DCJ remains committed to prioritizing and maintaining culturally specific, trauma-informed, and evidence-based practices.

Division Overview

Budget by Division

The graphs below show a breakdown of the Department of Community Justice's operating constraint budget and FTE by division.



Divisions

The Director's Office serves a key role in supporting employee alignment with our Mission and overseeing the delivery of client services to meet the needs of the community. To support this, Equity and Policy and Communication staff sit within this unit, supporting implementation of the Workforce Equity Strategic Plan and the Department's policy alignment.

Housed within the Director's Office are the core units that provide critical support infrastructure including; Business Applications and Technology, Business Services, Human Resources, Research and Planning, and Victim and Survivor Services that provides direct services.

The Director's Office is focused on achieving the following outcomes:

- Adult and Juvenile Services Divisions, and community partners receive policy, program, and fiscal direction to support community safety through positive

change;

- Victims and survivors receive support when impacted by crime committed by justice involved individuals on supervision with DCJ.

The Adult Services Division (ASD) is Multnomah County's Adult community corrections provider, providing supervision, sanctions and services for justice involved adults on probation and post-prison supervision. ASD supervises over 7,000 individuals in the community each year. ASD also provides pretrial monitoring for pre-adjudicated justice involved adults, based on monitoring level.

The Adult Services Division is focused on achieving the following community change:

- Justice involved adults successfully complete community supervision;
- Justice involved adults on supervision receive supportive referrals to treatment services required by their supervision conditions.

The Juvenile Services Division (JSD) implements evidence-based practices that reduce recidivism and support behavioral change for justice involved youth and families with juvenile probation, detention and family resolution services. JSD is committed to using approaches based on adolescent brain science, and community-centered interventions to support youth and families impacted by the juvenile justice system, focused on addressing overrepresentation of youth of color. JSD supports over 1,300 justice involved youth and over 2,000 parents through co-parenting classes, annually.

The Juvenile Services Division is focused on achieving the following community change:

- Youth in detention engage in prosocial, educational, and rehabilitative activities;
- Justice involved youth receive intentional case management support;
- Justice involved families experience support and community connection.

Significant General Fund Reallocations within the Base Budget

The following table lists the Department of Community Justice's significant General Fund reallocations.

FY 2027 Significant General Fund Reallocations				
Division	Prog. #	Program Name	General Fund	FTE
		Reduction from this program:		
Director's Office	50005	DCJ Human Resources	(320,808)	(2.00)
		Reallocation to this program:		
Adult Services	50023	Adult Field Supervision - Generic	320,808	2.00
		Reclassification within this program		
Director's Office	50002	DCJ Business Applications and Technology (CJM position)	(228,907)	(1.00)
Director's Office	50002	DCJ Business Applications and Technology (BAS position)	203,239	1.00
Director's Office	50002	DCJ Business Applications and Technology (salary savings to be used in constraint reductions)	25,668	
Total			0	0.00

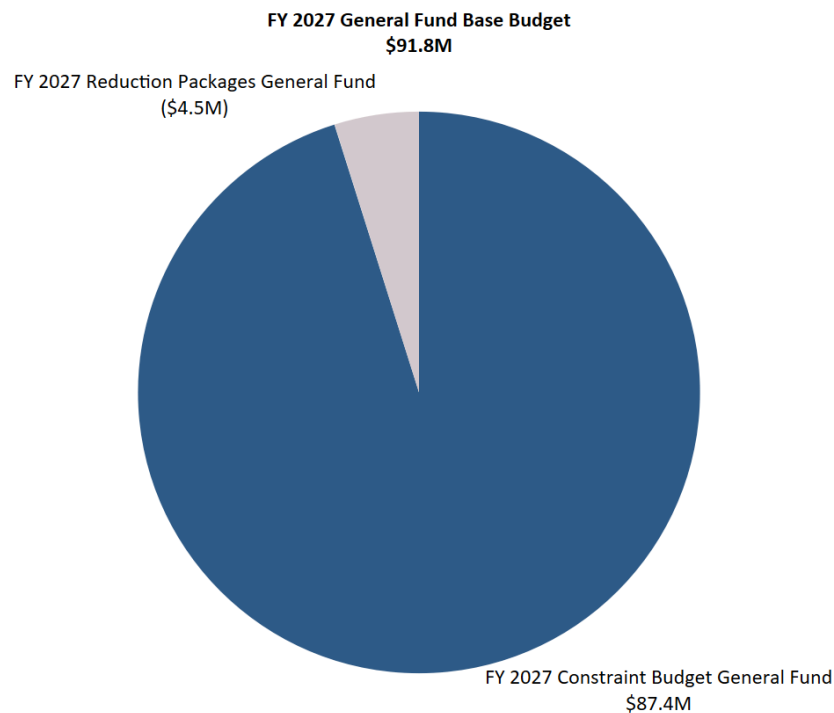
The amounts listed are those impacted by these reallocations, which may only be a subset of funds in a program offer.

- **Reduction from program 50005 DCJ Human Resources:** Reduced 2.00 HR FTE that were created temporarily in FY 2025 to address a backlog in hiring. That backlog has now been reduced so the HR positions are being converted back to 2.00 PPO positions.
- **Reclassification within program 50002 - DCJ Business Applications and Technology:** Reclassification of a Community Justice Manager (CJM) to a Business Analyst Senior (BAS) to respond to span of control review.

General Fund Significant Changes

Reductions

For the FY 2027 budget, the Department of Community Justice was asked to submit 5% in General Fund reductions. The reduction packages are listed in order of the department's priority for restoration (so Reduction 1 would be the first activity the Department would want restored). Packages with a "0" priority are reductions that the Department will make, and are not prioritizing.



5% Reductions to Meet FY 2027 General Fund Constraint Allocation					
Priority for Restoration	Prog. #	Program Name	Brief Description	General Fund	FTE
1	50023	Adult Field Supervision - Generic	Reduction of 1.00 Parole-Probation Officer	(202,438)	(1.00)
2	50034	Adult Transition Services Unit (TSU)	Reduction of Short Term Transitional Leave (STTL) client Housing contracts.	(138,067)	
3	50027	Adult Women and Family Services Unit	Reduction of 1.00 Parole-Probation Officer	(194,591)	(1.00)
4	50027	Adult Women and Family Services Unit	Reduction of remaining wraparound services for this population.	(130,000)	
5	50003	DCJ Victim and Survivor Services	Reduction of 1.00 Victim Advocate	(142,332)	(1.00)
6	50057	Juvenile Pre-Adjudication & Informal Supervision Unit	Reduction of 1.00 Juvenile Court Counselor	(145,810)	(1.00)
7	50064	Juvenile Culturally Responsive Youth and Family Treatment Services	Reduction of full program. This includes 2.00 Mental Health Consultants, 1.00 Program Specialist Sr, and professional services	(514,665)	(3.00)
8	50030	Adult Specialty Treatment Courts	Reduction of 1.00 FTE Corrections Technician supporting STEP Court.	(131,894)	(1.00)
9	50017	Adult Records and Administrative Services	Reduction of 2.00 FTE Record Technicians.	(268,492)	(2.00)
10	50029	Adult Electronic Monitoring	Reduction of 2.00 Corrections Technician FTE	(270,566)	(2.00)

5% Reductions to Meet FY 2027 General Fund Constraint Allocation					
Priority for Restoration	Prog. #	Program Name	Brief Description	General Fund	FTE
11	50031	Adult and Juvenile Community Service	Reduction of 1.00 Sworn Community Justice Manager FTE.	(248,730)	(1.00)
12	50017	Adult Records and Administrative Services	Partial program elimination of 3 Office Assistance II's (OA2) and 1 Office Assistant Senior (OA Sr).	(445,388)	(4.00)
	50018	Adult Pretrial Release Services (Now Pretrial Services Program)	Eliminates pretrial monitoring program, 6.00 FTE Corrections Techs, 1.00 FTE Sworn Community Justice Manager.	(1,041,890)	(7.00)
	50018	Adult Pretrial Release Services (Now Pretrial Services Program)	Partial reduction of Recognizance Unit, 2.00 FTE Correction Techs	(272,497)	(2.00)
0	50000, 50001, & 50002	DCJ Director's Office, DCJ Business Services, & DCJ Business Applications and Technology	Partial elimination of professional services, Partial program elimination. 1.00 Contract Specialist, Partial elimination, position reclassification	(309,576)	(1.00)
Total				(4,456,936)	(27.00)

Additional details can be found on the [FY 2027 Requested budget](#) website.

This proposal reflects a challenging reduction of 27.00 FTE for DCJ. More details on the impacts to services for each are included below:

- **Reduction #1: Adult Field Supervision – Generic (50023)** Parole-Probation Officer (PPO 1.00 FTE - Vacant): For the next four items (1 - 4), DCJ allocated CGF funds to maintain our service capacity in anticipation of potential State Community Corrections funding reductions that are likely to include these items. If this funding is eliminated from CGF, it would eliminate our safety net and ability to provide this programming. This PPO

reduction will result in increased caseloads for other Generic PPOs with less time available for JIIs.

- **Reduction #2: Adult Transition Services Unit (TSU) (50034)** - This is a full reduction of County General Fund pass-through and program support for short-term transitional leave. State funding for this program for FY 2027 is still unknown. Reducing this limits DCJ's ability to implement best practices in supporting clients' exit from a carceral setting to a stable housing option when moving to community supervision.
- **Reduction #3: Adult Women and Family Services Unit (50027)** Parole-Probation Officer (1.00 FTE Filled) - Reduction will result in increased caseloads for other Women and Family Services Unit (WFSU) PPOs with less time available for JIIs.
- **Reduction #4: Adult Women and Family Services Unit (50027)** - Elimination of program support wraparound services. While not required nor funded by State revenue, this contract supplements the State Family Sentencing Alternative Program (FSAP) funds by supporting all clients. When combined with the potential loss of State funding, WFSU will no longer fund wraparound services for the over 450 clients served within this unit.
- **Reduction #5: DCJ Victim and Survivor Services (50003)** - Victim Advocate (1.00 FTE Vacant) - DCJ prioritized vacant positions to minimize impact to services and workforce. While maintaining victim services is a priority, this program would be able to realign services to more narrowly focus on legally required notifications with the reduction of this position.
- **Reduction #6: Juvenile Pre-Adjudication and Informal Supervision Unit (50057)** - School-Based Juvenile Court Counselor (1.00 FTE Vacant) - This position works with Multnomah County Sheriff's Office School Resource Officers that are no longer active.
- **Reduction #7: Juvenile Culturally Responsive Youth and Family Treatment Services (50064)** - Reducing 2.00 Mental Health Consultants (Vacant) and 1.00 Program Specialist Sr. (Vacant) that provide program support services. This was a new program offer established to address the gap left by the FY 2026 closure of the Juvenile Assessment and Evaluation Program that was in the process of being established. While DCJ continues to see the community need for this service to support high-risk, high-need youth, this is not a legally required service.
- **Reduction #8: Adult Specialty Treatment Courts (50030)** – Reduces 1.00 STEP Court Corrections Technician (CT) (Filled) – This reduction requires the division to reorganize workload and adapt practices, utilizing new technology, to meet demands with fewer CTs.
- **Reduction #9: Adult Records and Administrative Services (50017)** – 2.00 Records Technicians (RT) (Vacant) - This reduction requires the division to reorganize workload and adapt practices to meet demands with fewer RTs.

- **Reduction #10: Adult Electronic Monitoring (50029)** - 2.00 Adult Electronic Monitoring Corrections Technician (Filled) - The program will shift to a 24/7 monitoring model by adjusting a current contract and dispersing support from the 2.00 FTE assigned electronic monitoring duties to all CTs within ASD.
- **Reduction #11: Adult and Juvenile Community Service (50031)** - Reduces 1.00 Community Justice Manager (Vacant) - This reduction aligns span of control across the Adult Division. The duties of this manager will be distributed to other units.
- **Reduction #12: Pretrial Reduction Package (50017 & 50018)** - DCJ is proposing a significant package of adjustments to the Adult Services engagement in pre-adjudication or pretrial monitoring, reducing the 50018 Pretrial Release Services (*Now Pretrial Services Program*) and related reduction to the Recognizance (Recog) Unit. This reduction would conclude all pretrial monitoring services currently provided by DCJ. In order to continue support to the Oregon Judicial Department and the Multnomah County Sheriff's Office with ASD Recog staff applying the Presiding Judge Order (PJO) for jail release eligibility, and the Public Safety Assessment (PSAs), ASD will shift Recog Corrections Technicians to 50019 Custody and Release Services to continue this work. *Note: Following the adoption of Senate Bill 48 in 2022, pretrial services were transferred to the Courts through Release Assistance Officers (RAOs). This reduction aligns with ASD's core mandated functions of providing supervision, sanctions and services for justice involved adults on probation and post-prison supervision; this does not include services for pre-adjudicated individuals. Multnomah County is the only remaining County in Oregon where community corrections provides pretrial monitoring.*
 - Adult Records and Administrative Services (50017) - Reduces 3.00 Office Assistance II's (2 Filled, 1 Vacant) and 1.00 Office Assistant Senior (Filled). Eliminates administrative staffing assigned to the Pretrial program. The remaining administrative staff support required services throughout the division.
 - Adult Pretrial Release Services (*Now Pretrial Services Program*) (50018) - Eliminates the program including 6.00 FTE Corrections Techs (Filled), 1.00 FTE Sworn Community Justice Manager (Filled).
 - Adult Pretrial Release Services - (*Now Pretrial Services Program*) (50018) - Reduction of 2.00 FTE Correction Technicians within the Recog Unit for the daytime shift (1 Filled / 1 Vacant).
 - **Total FTE impact of pretrial reduction: 13.00 FTE (11 Filled / 2 Vacant)**

Additions

The Department of Community Justice's add package request totals \$1,155,930 in ongoing funding. The following table lists DCJ's ongoing request above the base budget in order of priority.

FY 2027 Add Package Requests (Ongoing)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/ Existing/ Backfill
1	50041	Adult Stabilization and Readiness Program (SARP)	SARP provides services for individuals on supervision with severe and persistent mental illness experiencing housing instability	1,155,930	7.00	Existing
Total				1,155,930	7.00	

The Adult Stabilization and Readiness Program (SARP) (50041) provides a critical, low-barrier resource in the central downtown business district, serving clients on supervision with services who have acute mental health needs and/or are experiencing housing instability. 69% of clients served by SARP in FY 2026 to date are on supervision and at a high or medium risk of reoffense. Through SARP, clients connect with their PPO, access case management support including treatment and housing services, gain access to medical care and basic needs including a safe place to sleep off the streets and a healthy meal. **This aligns with all of ASD's division level outcomes;** meeting contact standards, increasing referrals to treatment and non-custodial interventions.

Program outputs have been significant and are steadily increasing with over 3,579 client visits in FY 2025 and already 3,089 as of January 2026 in FY 2026. The program is on track to serve 286 clients annually in FY 2026, exceeding FY 2025's actual of 222.

While this program is not legally mandated, it addresses a critical need for Multnomah County's supervised population that can not be adequately served by existing County services.

State, Federal, and Other Fund Reductions

DCJ was significantly impacted by State level reductions to adult community corrections funding in FY 2026, realized during the September 2025 State Rebalance process. Given this timeline, and DCJ's strategy for realizing reductions, no additional reductions will be taken in the FY 2027 budget. In total, DCJ made reductions amounting to approximately \$2.5 million impacting the FY 2026 budget including:

- **Housing contract reductions** amounting to approximately \$1.4 million in housing contracts, reducing 75 long-term beds or beds with restrictive eligibility within the Transition Services Unit (50034) and the complete elimination of the Adult Diane Wade Program (50028).
- **Reductions to services** totaling approximately \$1.1 million including employment support services, community cognitive behavioral groups and treatment subsidies impacting the following programs; Adult Transition Services Unit (50034), Adult Culturally Responsive Supervision (50013), Adult Domestic Violence Supervision (50026) and Flip the Script (50035 - merged with 50034 in the FY 2027 Programs)

The Department is actively watching the 2026 State Legislative Short Session where agency reductions are expected to further impact adult community corrections.

Homelessness Response Action Plan (HRAP)

In the summer of 2024, Multnomah County and the City of Portland launched the **Homelessness Response System (HRS) and the [Homelessness Response Action Plan \(HRAP\)](#)**. Multnomah County has identified housing as a key support that contributes to stability, enabling justice involved adults to better engage with services during their time on supervision. DCJ PPOs focus on working with clients to identify short-term housing to support stabilization, while vouchers provided through Supportive Housing Services (SHS) funding also include eviction prevention support. DCJ is committed to supporting the **goal of preventing exits to homelessness from settings and systems including carceral settings**.

The FY 2026 State Rebalance required the Department to make reductions totaling approximately \$2.6 million in housing inventory and service contracts so as not to make reductions to core functions. To meet this constraint, ASD reviewed utilization rates of housing inventory and better aligned inventory to meet the short-term housing needs of clients on

supervision; 6 - 9 months. This reduced inventory by 75 beds.

In FY 2027 DCJ will have availability for 228 beds or units per night. However, given the February 2026 State revenue forecast, potential reductions from the State could go into effect that reduce short-term transitional leave funds (STTL).

DCJ Juvenile Services is also experiencing challenges regarding availability of shelter for justice involved youth. HRAP 2.0 includes several shelter outcomes that DCJ supports including 1.3.9: Monitor State of Oregon planning for expanding housing resources for youth transitioning out of carceral settings to community, to support expanded access.

FY 2027 HRAP-Related Program Offers and HRAP Funding					
Prog. #	Program Name	FY 2027 Constraint General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funding	Total HRAP Related Funding*
50024	Adult Mental Health Unit and Mental Health Treatment Court	4,923,927	231,211	0	2,839,482
50034	Adult Transition Services Unit (TSU)	5,493,900	249,911	0	5,332,770
Total		10,417,827	481,122	0	8,172,252

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

***SARP is an out of constraint request that would additionally support HRAP goals, see page 18 for additional details.*

DCJ is committed to integrating housing and behavioral health support throughout our programs with the efforts of all ASD Parole-Probation Officers supporting client stabilization and their ability to engage with supervision. The following programs are specifically dedicated to supporting HRAP 2.0 goal of preventing exits to homelessness from settings and systems including carceral settings.

- **The Mental Health Unit (MHU) (50024)** provides probation and post-prison supervision, sanctions and services for individuals who are on supervision and have been diagnosed with a severe and persistent mental illness. Given the specific support needs of these clients, the unit includes housing contracts for 39 beds.

- **Transition Services Unit (TSU) (50034)** coordinates with all Supervision Units to meet with individuals on probation and post-prison supervision to determine appropriate strategies and services to support supervision success. This includes placing individuals directly into housing with supportive services immediately following release from incarceration. In FY 2025, TSU supported an average of 285 individuals housed monthly, with a similar target for FY 2026 and FY2027.

Voter Initiatives - Supportive Housing Services

In 2021, local voters passed the **Metro Supportive Housing Services (SHS) Measure** that aims to reduce homelessness through programs and services that help people find and keep safe and stable homes.

In FY 2026, DCJ received \$1,191,301 in Supporting Housing Services (SHS) funds in support of HRAP strategy, Housing Stability, but these functions are transferring back to the Housing Services Department in FY 2027. This includes funding for 2.00 FTE and the 35 utilized Regional Long-Term Rent Assistance (RLRA) vouchers DCJ was managing, and the wraparound and case management support of those ongoing individuals currently housed. This realigns DCJ's housing support with short-term and transitional housing, while justice involved, rather than the long-term nature of the RLRA vouchers.

Other Significant Program Changes & Issues

DCJ programs and services are delivered to some of the highest risk, highest need individuals and families in Multnomah County. This population is often additionally experiencing 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. In this context, DCJ remains committed to connecting justice involved individuals with the services needed to successfully participate in and complete probation and post-prison supervision. Now, more than ever, system coordination is essential, through strategic partnerships and information sharing protocols, across the County.

Public Safety System and Impacts to DCJ

DCJ is just one partner of a much larger public safety continuum that includes law enforcement, the Courts, District Attorney's Office, Public Defenders and the State. Because DCJ sits downstream, our workload is frequently determined by policy shifts and operational changes made by partner agencies.

DCJ staff must manage the practical consequences of these systemic changes, without the ability to increase financial or staffing resources to meet the increased need. Since DCJ cannot solve these systemic challenges in isolation, we rely on leaders working toward high-level, collaborative solutions through long standing forums like the **Local Public Safety Coordinating Council (LPSCC)** to ensure the entire continuum is balanced and sustainable. By working together, local leaders can find big-picture solutions that make the whole system fair and manageable. Two specific examples impacting DCJ include:

- **Juvenile Detention:** When there is an increase in criminal allegations of youth, DCJ's Juvenile Detention facility occupancy increases. With current capacity available for 29 Multnomah County youth, when occupancy exceeds this, on-call staff are required to staff overflow pods that exceed our baseline budget. JSD's overflow capacity was significantly reduced following the conclusion of the juvenile detention contracts with Washington and Clackamas County in prior years.
- **Adult and Juvenile Supervision Caseloads:** When more cases are successfully adjudicated by the District Attorney, this results in an increase to DCJ's Adult and Juvenile services caseloads, requiring additional FTE to successfully engage in case management to meet State statutory requirements.

These upstream changes have a direct impact on the fiscal requirement needs for DCJ to be successful.

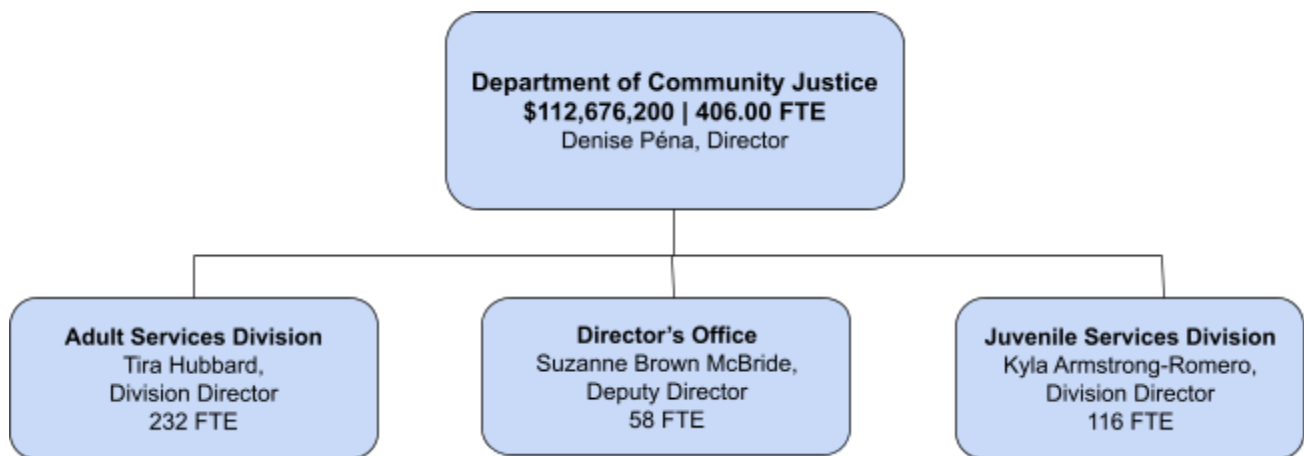
Continued Underfunding at the State Level

The 2025 Oregon State Legislatively Adopted budget continued to fund community corrections below the actual cost of providing services, based on the 2024 cost study. This required approximately \$2.5 million in difficult reductions for DCJ during the State Rebalance (detailed in the State, Federal and Other Fund Reductions section above). This is also true for Multnomah County's Specialty Courts, which experienced significant reductions impacting the 2025 - 2027 allocations from the State of Oregon's Criminal Justice Commission (CJC).

These reductions limit our partner's ability to maintain the level of service and outcomes for these programs. With the State revenue forecast indicating potential continued reductions in the years ahead, DCJ's Adult Services will need to continue adapting with fewer resources.

For the 2026 Legislative Short Session, Multnomah County has identified both community corrections and specialty court funding as a priority focus in the County’s Legislative Agenda: ***Safeguard community corrections and specialty court funding***, which supports state-mandated probation and post-prison supervision, accountability, and wrap-around reentry support for justice-involved individuals.

Organizational Chart (Constraint Budget)



Average Span by Division as of December 1, 2025 (All employee types except contractors & volunteers)		
Division	# of Supervisors	Average Span - All EE Types
Adult Services Division	23	13.22
DCJ Director's Office	12	8.75
Juvenile Services Division	15	15.33
Grand Total	50	12.78

Average Span by Division as of December 1, 2025 (Regular and LDA only)		
Division	# of Supervisors	Average Span - Regular, LDA only
Adult Services Division	23	10.35
DCJ Director's Office	12	6.75
Juvenile Services Division	15	7.93
Grand Total	50	8.76

Appendix A: Supplemental Information

Equity Positions and Related Funding

FY 2027 Equity Budget - Department of Community Justice				
Prog. #	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
50000	DCJ Director's Office	Human Resources Manager 1, Equity Manager	241,208	1.00
50000	DCJ Director's Office	WESP Project Manager Represented	174,478	1.00
50000	DCJ Director's Office	Professional Services, Training, and Supplies	40,520	0.00
Total			456,206	2.00

**Funding is the FY 2027 constraint budget. Equity investment may only represent a portion of the total program offer budget.*

FTE by Bargaining Unit - Constraint Budget

Nonrep/ Rep	Bargaining Unit	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
Rep	Juvenile Custody Services Specialists	38.00	38.00	0.00	0.0%
Rep	Federation of Parole and Probation Officers	108.00	110.00	2.00	1.9%
Rep	AFSCME Local 88	220.00	192.00	(28.00)	(12.7%)
Nonrep	Management/Executive Employee	72.00	66.00	(6.00)	(8.3%)

FTE by Fund - Constraint Budget

Fund Name	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
General Fund	340.80	316.67	(24.13)	(7.1%)
Fed/State Funds	91.28	83.45	(7.83)	(8.6%)
Supportive Housing Services	3.92	5.88	1.96	50.0%
All Other Funds	2.00		(2.00)	(100.0%)
Total	438.00	406.00	(32.00)	(65.7%)

One-Time-Only (OTO) History & Plans

DCJ had \$841,324 of one-time-only (OTO) funding in the FY 2026 Adopted budget. The following table shows the breakdown of significant OTO funds, as shown in the [FY 2026 Adopted Budget Director's Message](#), and explains the plan for FY 2027.

One-Time-Only (OTO) History & Plans - Department of Community Justice			
Program # - Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	Plan for FY 2027
50041 - Adult Stabilization and Readiness Program (SARP)	841,324	0	DCJ is requesting ongoing funds in FY 2027
Total	841,324	0	

Appendix B: Countywide Strategic Plan

The table below shows the countywide Strategic Plan's Focus Areas and Outcomes that DCJ is directly responsible for collecting, tracking, and reporting data for measurement and analysis.

Focus Area 2: Create a Safe and Just Community	
Outcome 1	Prevent crime and support crime-survivors and justice-impacted people through resources that build resilience
Outcome 2	Safe neighborhoods throughout Multnomah County
Focus Area 4: Be Accountable, Collaborative and Transparent	
Outcome 2	Diverse community contracts and partnerships
Focus Area 6: Invest in Our Future	
Outcome 1	A unified, equitable and effective youth and family system

Appendix C

List of Program Offers - Department of Community Justice								
		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
DCJ Director's Office								
50000	DCJ Director's Office	11,494,437		11,494,437	12.00	(143,530)		0.00
50001	DCJ Business Services	3,710,109		3,710,109	16.00	(140,378)		(1.00)
50002	DCJ Business Applications and Technology	8,870,692		8,870,692	4.00	(25,668)		0.00
50003	DCJ Victim and Survivor Services	1,404,800		1,404,800	8.00	(142,332)		(1.00)
50004	DCJ Research and Planning	1,181,254		1,181,254	5.00			
50005	DCJ Human Resources	2,804,769		2,804,769	13.00			
Total DCJ Director's Office		29,466,061	0	29,466,061	58.00	(451,908)	0	(2.00)
Adult Services Division								
50013	Adult Culturally Responsive Supervision	1,742,214	8,323	1,750,537	5.23	(4,976)		(0.02)
50016	Adult Services Management	2,204,610	982,876	3,187,486	10.00			
50017	Adult Records and Administrative Services	4,910,010	1,333,285	6,243,295	40.00	(713,880)		(6.00)
50018	Adult Pretrial Services Program (PSP)				0.00	(1,314,387)		(9.00)
50019	Adult Custody Release Services (CRS)	3,165,193	769,523	3,934,716	21.00			
50021	Adult Intake and Assessment Center	2,370,736		2,370,736	13.00			
50022	Adult Justice Reinvestment Program	1,164,149	3,002,912	4,167,061	12.00			
50023	Adult Field Supervision - Generic	2,565,582	5,197,115	7,762,697	36.00	(202,438)		(1.00)
50024	Adult Mental Health Unit and Mental Health Treatment Court	4,923,927	231,211	5,155,138	12.00			
50025	Adult Sex Crimes Unit	839,096	2,280,413	3,119,509	13.00			
50026	Adult Domestic Violence Supervision	1,504,526	2,835,191	4,339,717	19.00			
50027	Adult Women and Family Services Unit	2,252,200	304,022	2,556,222	11.52	(443,978)		(1.48)
50029	Adult Electronic Monitoring	492,839		492,839	1.00	(270,566)		(2.00)
50030	Adult Specialty Treatment Courts	1,008,741	892,000	1,900,741	7.00	(131,894)		(1.00)
50031	Adult and Juvenile Community Service	1,436,267	205,506	1,641,773	8.50	(124,367)		(0.50)
50032	Adult Gang Unit	1,569,011	706,492	2,275,503	7.75			
50033	Adult Driving Under the Influence Supervision Unit	558,198	106,204	664,402	3.00			
50034	Adult Transition Services Unit (TSU)	5,485,833	249,911	5,735,744	12.00	(138,067)		0.00
Total Adult Services Division		38,193,132	19,104,984	57,298,116	232.00	(3,344,553)	0	(21.00)
Juvenile Services Division								
50050	Juvenile Services Management	2,419,283		2,419,283	7.00			
50051	Juvenile Data and Administrative Services	1,326,207	88,851	1,415,058	10.00			
50052	Juvenile Family Resolution Services (FRS)	485,783	1,601,835	2,087,618	9.00			
50053	Juvenile Courtyard Cafe and Catering	526,590		526,590	3.20			
50054	Juvenile Detention Services	8,120,681	1,070,438	9,191,119	51.80			
50055	Juvenile Community Monitoring Program	32,764	522,322	555,086	0.00			

Appendix C

List of Program Offers - Department of Community Justice								
Prog. #	Program Name	Constraint Budget				Reductions included in Constraint		
		General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
50056	Juvenile Shelter & Residential Placements	21,162	367,596	388,758	0.00			
50057	Juvenile Pre-Adjudication and Informal Supervision Unit	1,696,297	223,917	1,920,214	11.00	(145,810)		(1.00)
50058	Juvenile Field Probation	3,919,606	2,073,064	5,992,670	18.00			
50064	Juvenile Culturally Responsive Youth and Family Treatment Services				0.00	(514,665)		(3.00)
50066	Juvenile Restorative Practices Team	1,168,452		1,168,452	6.00			
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		247,174	247,174	0.00			
Total Juvenile Services Division		19,716,825	6,195,197	25,912,022	116.00	(660,475)	0	(4.00)
Total Department of Community Justice		87,376,018	25,300,181	112,676,199	406.00	(4,456,936)	0	(27.00)

This table includes cash transfers, contingencies, and unappropriated balances.

Appendix D - Department Operating Expenditure Ledger Account Year-Over-Year Comparison

	General Fund			Other Funds			Total		
Ledger Account	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60000 - Permanent	26,057,677	31,777,317	30,910,943	9,192,152	9,371,686	9,151,951	35,249,829	41,149,003	40,062,894
60100 - Temporary	2,225,337	736,074	849,669	164,785	59,313	31,025	2,390,122	795,387	880,694
60110 - Overtime	1,469,101	347,350	338,488	286,351			1,755,452	347,350	338,488
60120 - Premium	1,005,974	532,069	632,905	377,885	209,161	187,404	1,383,859	741,230	820,309
60130 - Salary Related	11,276,382	14,075,147	13,850,596	4,115,011	4,346,012	4,305,859	15,391,393	18,421,159	18,156,455
60135 - Non Base Fringe	803,467	122,578	170,160	60,336	14,073	4,924	863,803	136,651	175,084
60140 - Insurance Benefits	8,488,330	10,023,606	9,625,111	2,820,377	2,891,301	2,731,253	11,308,707	12,914,907	12,356,364
60145 - Non Base Insurance	153,796	63,505	90,746	23,637	3,305	1,932	177,433	66,810	92,678
60150 - County Match & Sharing	104,513	41,629					104,513	41,629	
60155 - Direct Client Assistance	293,205	625,628	661,621	399,000	95,323	84,020	692,205	720,951	745,641
60160 - Pass-Through & Program Support	8,250,540	9,942,558	9,128,803	8,579,266	7,726,934	5,136,664	16,829,806	17,669,492	14,265,467
60170 - Professional Services	1,978,505	1,359,197	1,330,304	148,664	167,946	108,226	2,127,169	1,527,143	1,438,530
60190 - Utilities	1,962						1,962		
60200 - Communications	18,304	21,299	1,259	1,800			20,104	21,299	1,259
60210 - Rentals	162,054	152,000	153,500				162,054	152,000	153,500
60220 - Repairs & Maintenance	16,241	36,258	36,258				16,241	36,258	36,258
60240 - Supplies	510,242	776,294	1,146,369	8,886	11,245	2,172	519,128	787,539	1,148,541
60246 - Medical & Dental Supplies	29,749	3,074	23,389	6,270	7,067	24,233	36,019	10,141	47,622
60250 - Food	224,940	189,153	191,233	113,447	145,800	113,200	338,387	334,953	304,433
60260 - Training & Non-Local Travel	281,942	368,929	326,638	43,697	68,360	21,038	325,639	437,289	347,676
60270 - Local Travel	66,987	74,034	59,205	659	317	100	67,646	74,351	59,305
60280 - Insurance		5,550	5,550					5,550	5,550
60290 - Software, Subscription Computing, Maintenance	69,876	74,243	62,243				69,876	74,243	62,243
60310 - Pharmaceuticals		10,000	10,000	146			146	10,000	10,000
60340 - Dues & Subscriptions	68,352	67,906	68,406	831	1,894	1,500	69,183	69,800	69,906
60350 - Indirect Expense	(52)			3,236,068	3,249,265	3,232,176	3,236,016	3,249,265	3,232,176
60370 - Internal Service Telecommunications	653,724	771,343	720,099	2,357			656,081	771,343	720,099
60380 - Internal Service Data Processing	7,084,914	7,421,359	7,021,700				7,084,914	7,421,359	7,021,700
60411 - Internal Service Fleet Services	695,380	750,848	840,147	9,696	11,165		705,076	762,013	840,147
60412 - Internal Service Motor Pool	1,407	6,842	3,250				1,407	6,842	3,250
60430 - Internal Service Facilities & Property Management	5,948,028	5,815,188	6,040,126	149,835	130,147	129,195	6,097,863	5,945,335	6,169,321
60432 - Internal Service Enhanced Building Services	993,310	1,869,740	1,961,621	7,989	17,727	20,141	1,001,299	1,887,467	1,981,762
60435 - Internal Service Facilities Service Requests	411,496	416,000	416,000	1,417	5,000	5,000	412,913	421,000	421,000

Appendix D - Department Operating Expenditure Ledger Account Year-Over-Year Comparison

	General Fund			Other Funds			Total		
Ledger Account	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60440 - Internal Service Other	93,113	100,000		81,123	0		174,236	100,000	
60461 - Internal Service Distribution	68,938	75,181	64,184	8,277	9,100	8,168	77,215	84,281	72,352
60462 - Internal Service Records	791,325	594,982	624,495				791,325	594,982	624,495
60550 - Capital Equipment - Expenditure		11,000	11,000					11,000	11,000
Total	80,299,059	89,257,881	87,376,018	29,839,962	28,542,141	25,300,181	110,139,021	117,800,022	112,676,199

This table does not include cash transfers, contingencies, and unappropriated balances.