



Department of Community Justice FY 2027 Approved Budget

Presented to the
Board of County Commissioners

Multnomah County
April 29, 2026

www.multco.us/budget



Agenda

1 Introduction

2 Community Budget Advisory Committee

3 Budget Overview

4 Budget by Division

5 Additional Issues

6 Questions

Our Vision



DEPARTMENT OF COMMUNITY JUSTICE

Community Safety Through Positive Change



≈ **7,000**

Justice involved adults on probation and post-prison supervision



≈ **1,000**

Cases for justice involved youth annually through detention, pre-adjudication support, diversion & community supervision



≈ **2,400**

Victims and survivors receiving services

*FY 2025 Total

Department Overview & Budget Approach

Focusing on DCJ's Core Services

Adult

supervision, sanctions and services for justice involved adults on probation and post-prison supervision

Juvenile

pre-adjudication support, probation supervision, and juvenile detention for pre-adjudicated and justice involved youth

Director's Office

infrastructure for the departmental operations, policy alignment, and state mandated victim and survivor services

Equity ~ Operational Excellence ~ Ensure our Impact ~ Maximize Resources

Community Budget Advisory Committee (CBAC)



- Kenneth Connin - District 1
- Maria Ramos - At Large
- MyKel Johnson - District 2
- Rob Farris - District 2 (Chair)
- Terrance Moses - District 2
- Thomas Karwaki - District 2

DCJ CBAC - Summary of Recommendations

We believe DCJ's proposed budget responds to the constraint while maintaining a focus on equity and core mandated services. We also want to highlight several at-risk programs that we recommend continuing.

Priorities

- Fund a comprehensive, fair, and accountable system of community safety
- Reduce or eliminate disparities and prioritize populations adversely affected by racism and economic status
- Retain staffing levels to provide mandated, effective, and direct services
- Advocate for services which meet the needs of high-risk, high-needs populations that aren't being fulfilled by other service providers.

Concerns

- Reductions at this level will significantly limit the agency's ability to respond to changing operating conditions.
- Proposed cuts reduce culturally appropriate, cost-effective prevention programs, potentially increasing future service demand.
- Reduced external funding and policy changes may increase demand, especially for Parole and Probation, exceeding forecasts while budgets and services decline.

CBAC Program Offer Recommendations

- **Program Offer 50041: Adult Stabilization and Readiness Program (SARP)** This unique program provides critical direct services, including a daytime shelter and resource center with onsite Parole-Probation Officers, to successfully engage high-risk, high-needs clients whose needs are unable to be met by other providers. **Included in Chair's Proposed Budget as an out of constraint addition*
- **Program Offer 50003: DCJ Victim and Survivor Services Advocate** The reduction of this position will impair DCJ's ability to provide direct trauma-informed services, urgent safety services, and critical support, including emergency housing and relocation funds, to a vulnerable population of victims and survivors. **Not included in the Chair's Proposed Budget*
- **Program Offer 50064: Juvenile Culturally Responsive Youth and Family Treatment Services** is a priority for the DCJ CBAC to bridge the gap left by the reduction of the FY 2026 Juvenile Division's Assessment and Evaluation program and provide essential system navigation support to justice involved BIPOC and other marginalized youth and their families. **Not included in the Chair's Proposed Budget*



Client-led mural at the Mead Building SARP facility



FY 2027 Approved Budget Overview

DCJ Budget

By the Numbers

\$115.7 million

FY 2027 Approved Operating Budget

▼1.8% (\$2.1M) decrease from
FY 2026 Adopted Operating Budget

Operating budgets exclude cash transfers,
contingencies, and unappropriated balances.

413.00 FTE

▼25.00 decrease from
FY 2026 Adopted

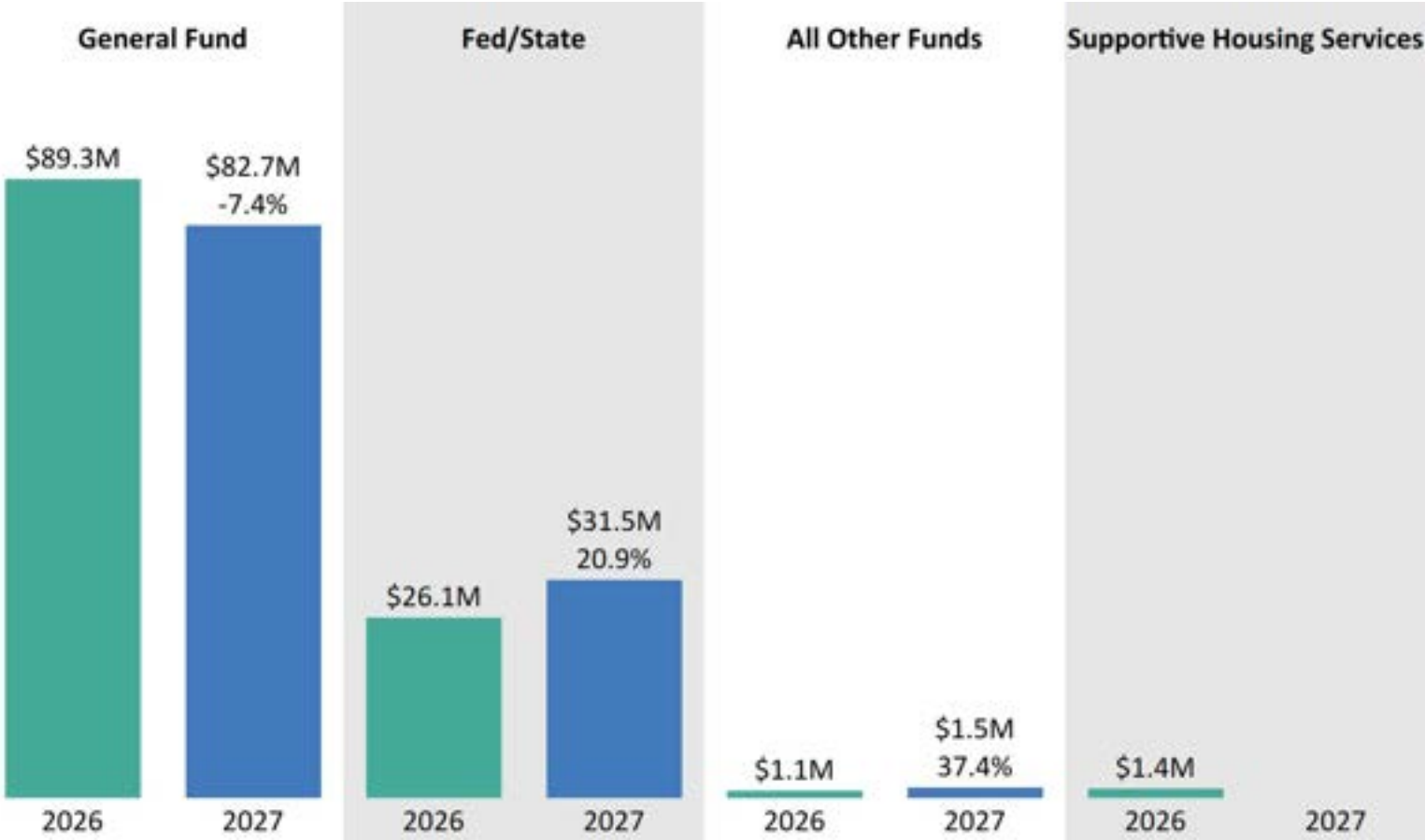
\$115.7 million Total Budget

Incl. cash transfers, contingencies, and
unappropriated balance

New General Fund Investments

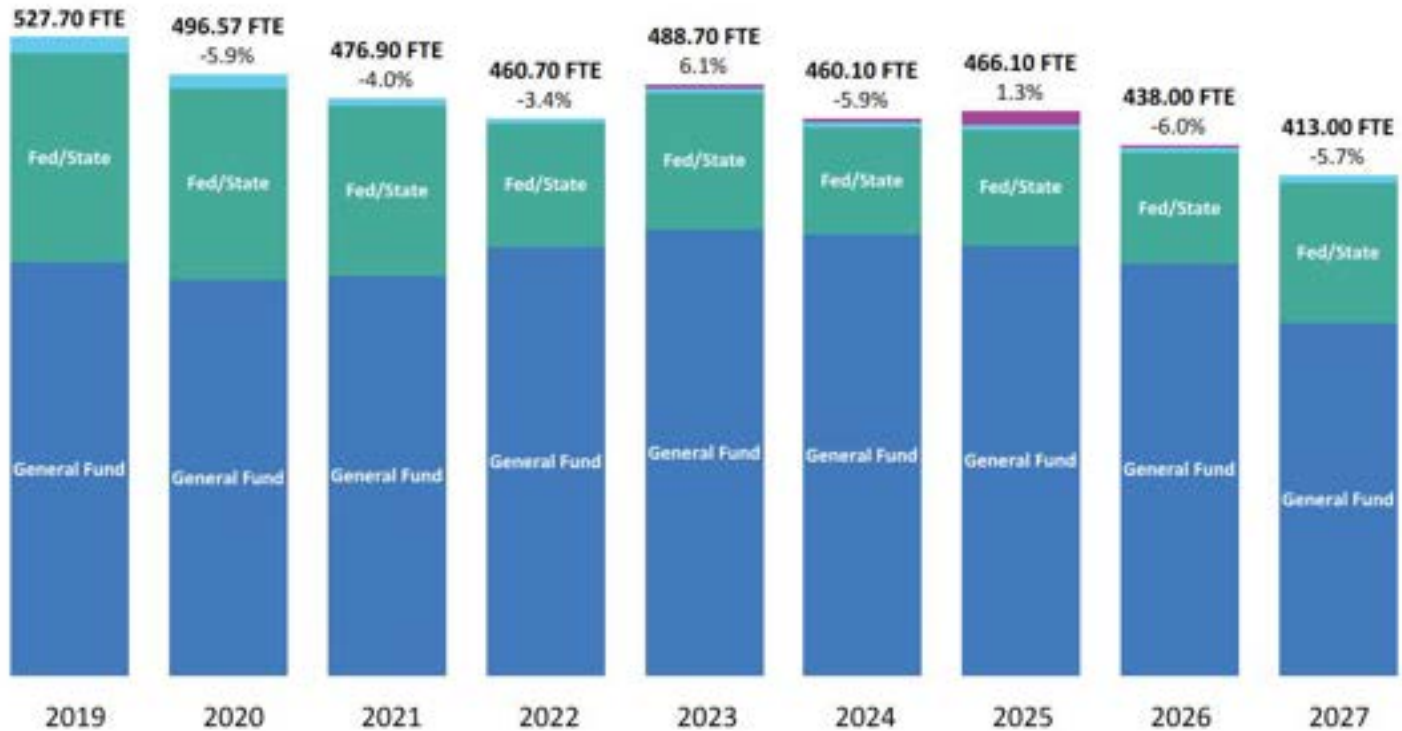
\$1.2 million Ongoing

Operating Budget by Fund: \$115.7 million



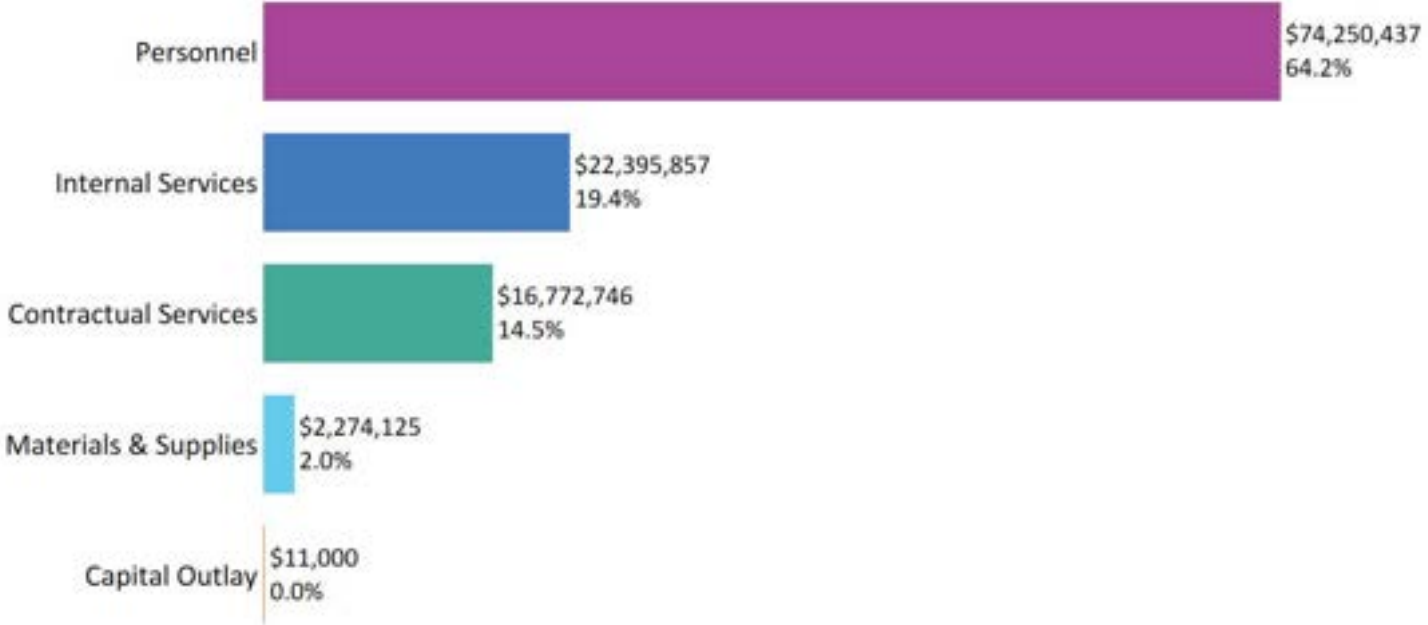
*To better align the funding to actual use and streamline the administration of SB 1145 Community Corrections, the \$7.7 million in MCSO’s budget was moved from MCSO to DCJ, and the corresponding General Fund was moved from DCJ to MCSO, for a net \$0 total impact to the budget.

FTE Trend FY 2019-2027



	2019	2020	2021	2022	2023	2024	2025	2026	2027
Supportive Housing Services					3.00	3.00	11.00	2.00	
All Other Funds	13.66	11.60	6.40	4.71	4.71	4.45	4.50	3.92	5.88
Fed/State	172.78	157.47	140.33	101.43	111.87	88.38	95.23	91.28	115.57
General Fund	341.26	327.50	330.18	354.56	369.13	364.27	355.37	340.80	291.55

Operating Budget by Category - \$115.7 million



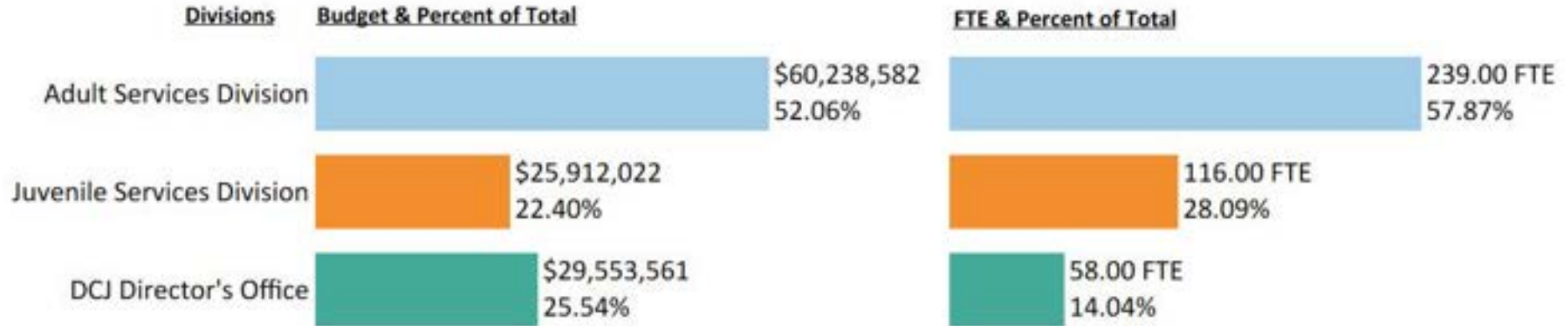
	2022	2023	2024	2025	2026	2027
Personnel	\$65.8M	\$71.0M	\$70.6M	\$75.1M	\$74.6M	\$74.3M
Internal Services	\$18.2M	\$22.4M	\$19.5M	\$20.7M	\$21.2M	\$22.4M
Contractual Services	\$20.4M	\$21.9M	\$20.5M	\$21.9M	\$20.0M	\$16.8M
Materials & Supplies	\$1.9M	\$1.9M	\$1.8M	\$2.0M	\$2.0M	\$2.3M
Capital Outlay	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M



FY 2027 Approved Budget by Division

Adult Services
Juvenile Services
Director's Office

Operating Budget by Division (\$115.7M & 413.00 FTE)





Adult Services Division (ASD)

Adult Services: How the Budget Delivers

- Community safety through supervision, sanctions, services
- Meeting state supervision standards and delivering evidence based practices in line with Multnomah County values

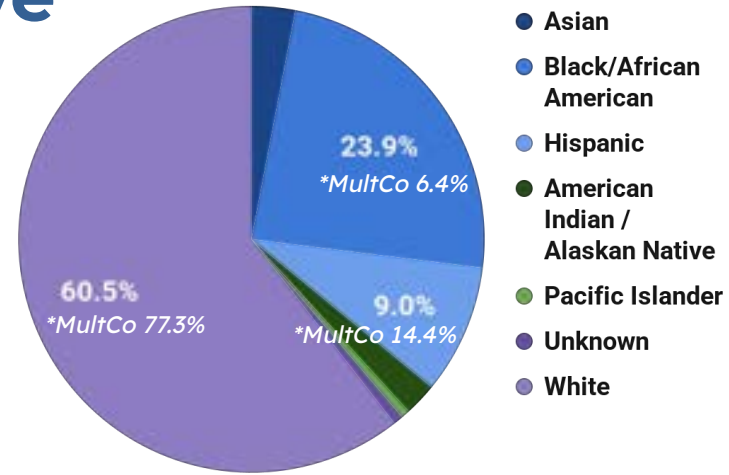


*DCJ Parole-Probation Officers (PPOs)
provide a critical public safety role*

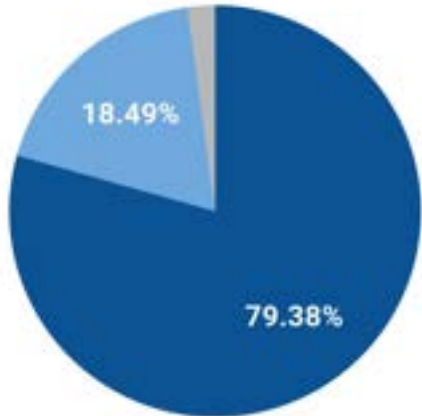
Adult Services: Who We Serve



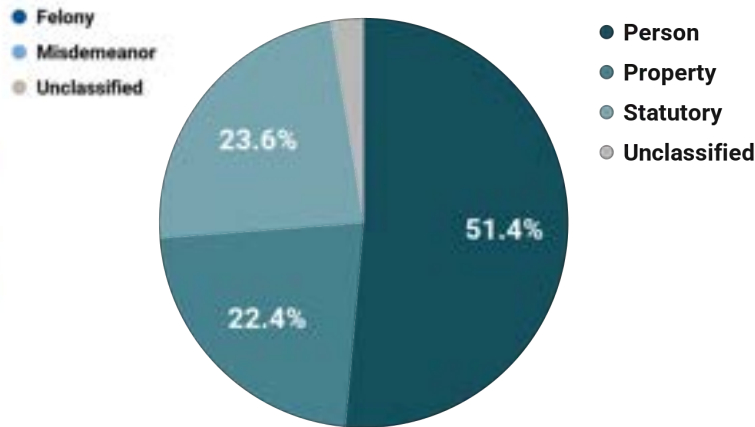
Demographics



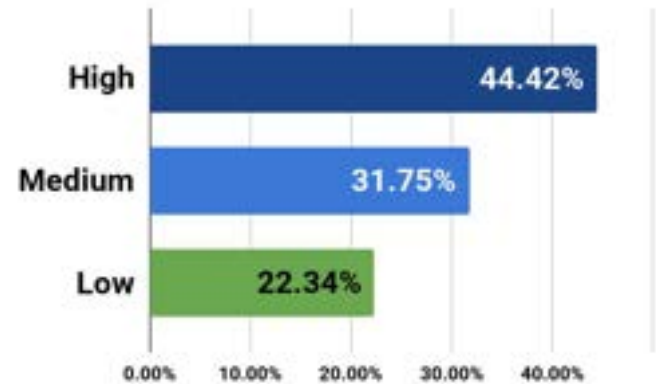
Crime Class



Crime Type



Risk Level - Public Safety Checklist (PSC)



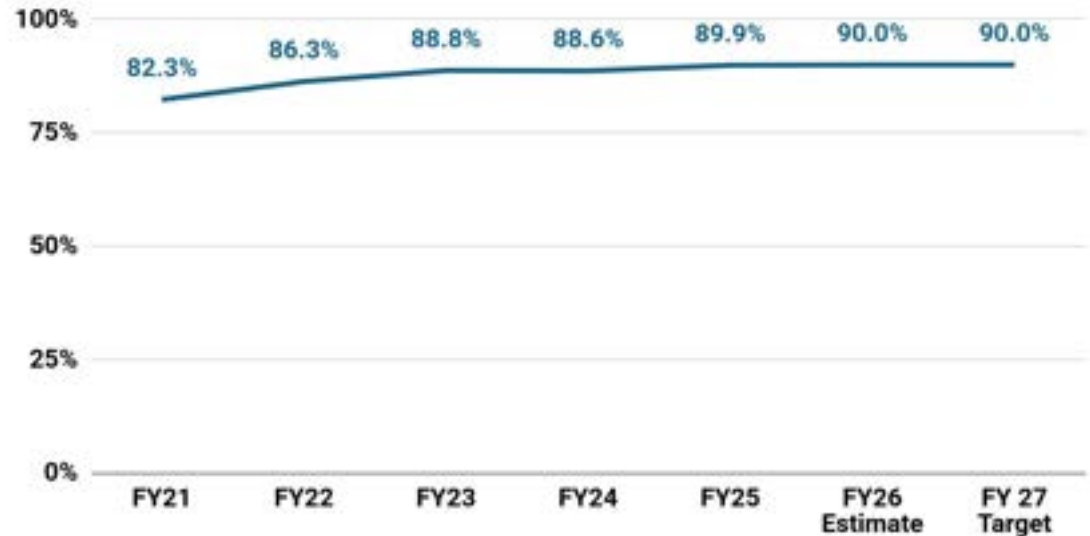
Adult Services: Outcome Statement/KPI



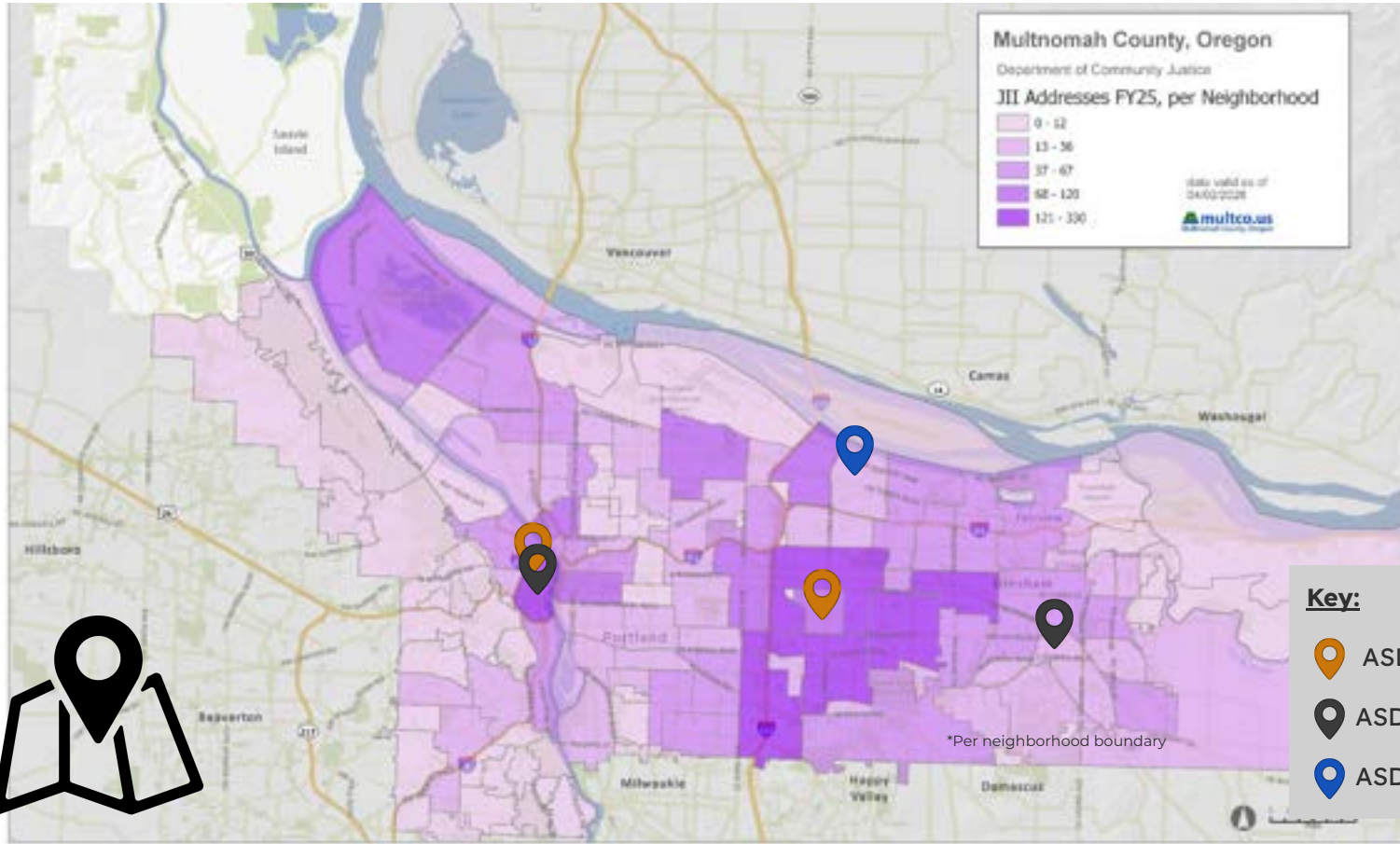
Outcome 1: Justice involved adults successfully complete community supervision

Key Performance Indicator:
Percentage of adults concluding supervision with positive case closures.

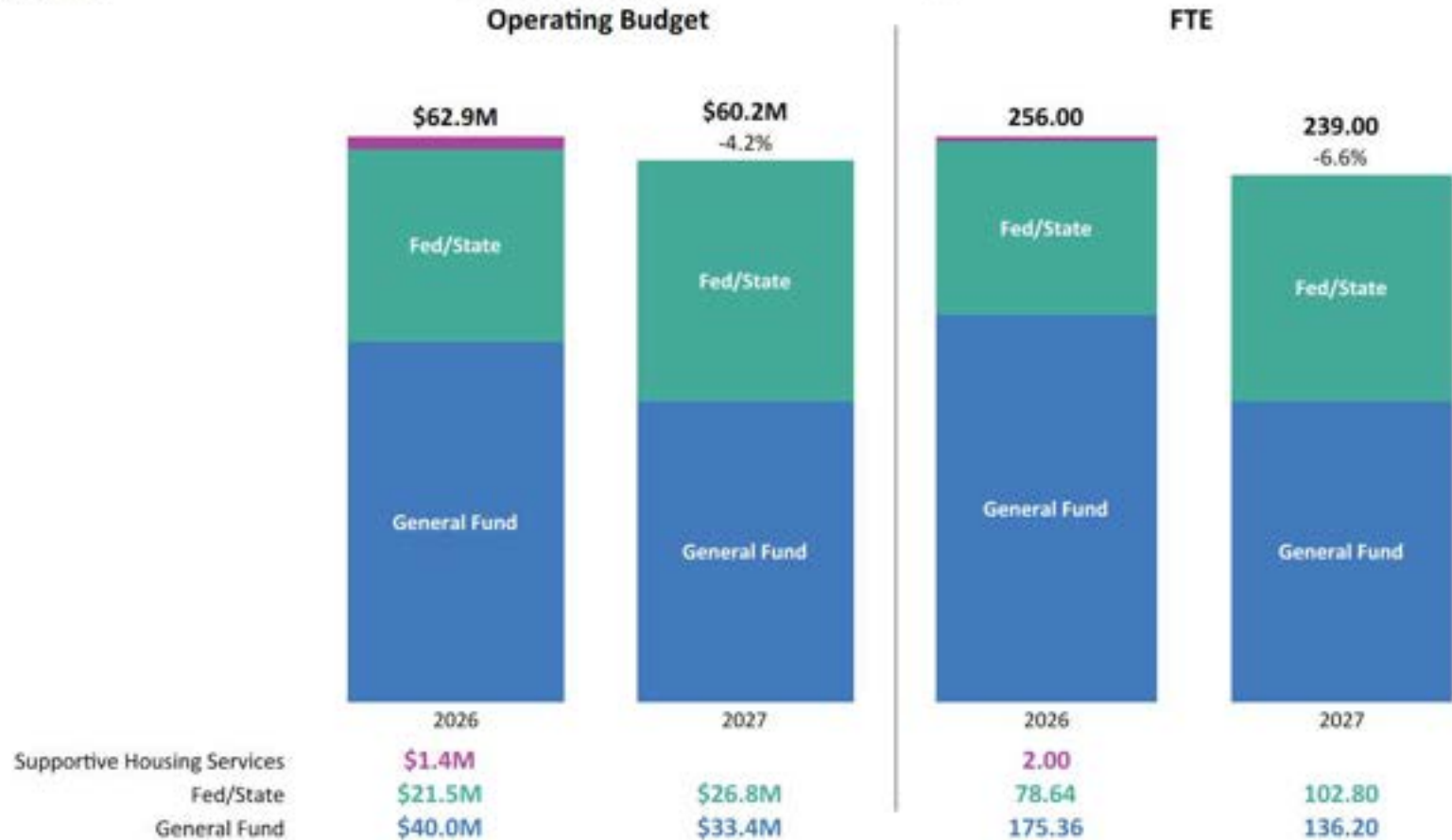
5-year trend and targets



Adult Services: Where We Provide Services



Adult Services: Operating Budget & FTE



Adult Services: Reductions

Administrative Reductions and Reorganization

- Adult Electronic Monitoring (2 FTE)
- Adult Specialty Treatment Courts (1 FTE)
- Adult and Juvenile Community Service Community Justice Manager (1 FTE combined from partial funding reallocation from Culturally Responsive .02 and Women and Family Services .48)

Conclusion of DCJ Adult Pretrial Monitoring

- Records and Administrative Services 50017 (-6 FTE)
- Pretrial Services Program (PSP) 50018 (-9 FTE)

Recognizance (Recog) Unit
(9 remaining FTE in 50018)

Combined Program Offer Custody and Release Services 50019

- Recog 24/7 law enforcement - PPO liaison
- Local control hearings
- Justice Center hearings
- Notice of rights
- Pre-sentence investigations
- Connect with individuals in custody for housing resources for their release

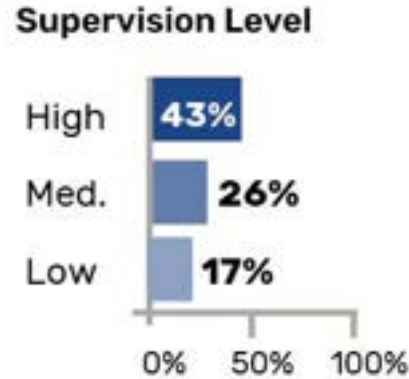
2 FTE Reallocated to SARP

Adult Services: Reductions (Line Item View)

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
50017	Adult Records and Administrative Services [Part of Pretrial Reduction]	(713,880)	(6.00)			(713,880)
50018	Adult Pretrial Services Program (PSP) [Program Eliminated]	(1,314,387)	(9.00)			(1,314,387)
50019	Adult Custody and Release Services (CRS)	(287,833)	(2.00)			(287,833)
50029	Adult Electronic Monitoring	(270,566)	(2.00)			(270,566)
50030	Adult Specialty Treatment Courts	(131,894)	(1.00)			(131,894)
50013	Adult Culturally Responsive Supervision*	(4,976)	(0.02)			(4,976)
50027	Adult Women and Family Services Unit*	(119,387)	(0.48)			(119,387)
50031	Adult and Juvenile Community Service* <i>*Partial reductions from CGF add to full Community Justice Manager reduction</i>	(124,367)	(0.50)			(124,367)
	Total	(\$2,967,290)	(21.00)			(\$2,967,290)

Adult Services: New

Stabilization and Readiness Program (SARP)



28% Entered treatment

Abscension rates decreased by more than 50%

PO #	Program Offer Name	General Fund	GF Backfill	Other Funds	Total	OTO	New
50041	Adult Stabilization and Readiness Program	\$1,154,090*	0	0	\$1,154,090		Yes**

Adult Services: Challenges and Responses

- Recruitment and onboarding
- Adapting staffing and organization to support public safety with reduced resources
- State community corrections funding variability



DCJ's PPOs at 2025 swearing-in ceremony

Parole-Probation Officer Recruitment





Juvenile Services Division (JSD)

Juvenile Services: How the Budget Delivers

- Community safety through detention services, diversion, pre-adjudication support and supervision services
- Supporting community reintegration of justice involved youth through expungements
- Providing families with domestic relations mediation and parent education



JSD is implementing Intentional Case Management with Family-Engaged Case Planning in 2026

Juvenile Services: Who We Serve



≈ **1,000**

Cases for justice involved youth



≈ **2,500**

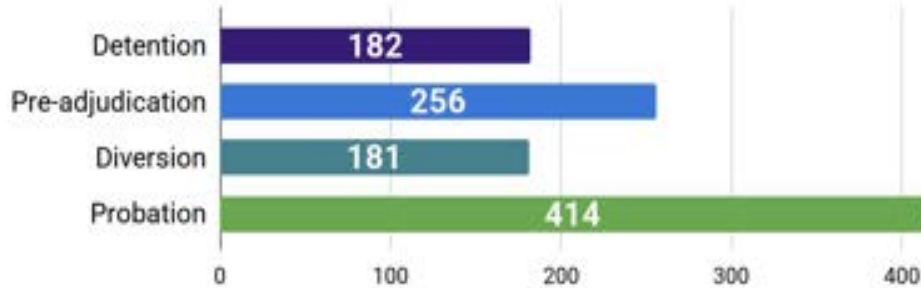
Parents supported through Family Resolution Services



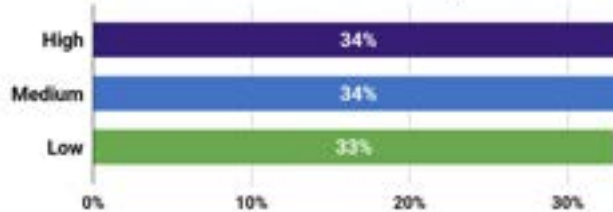
≈ **450**

Juvenile expungements processed

Youth Population



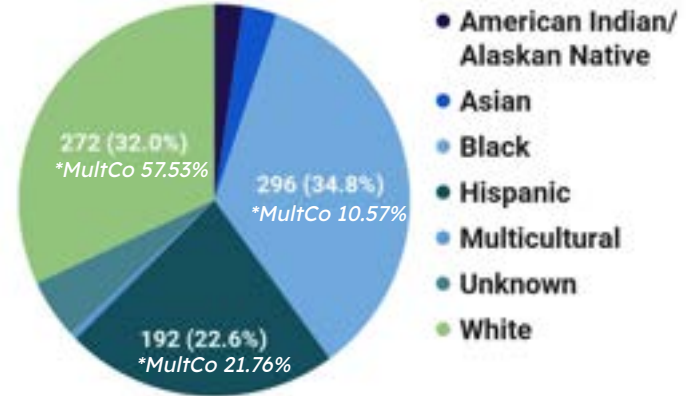
JCP Scores for Probation Youth (6+ Mo. Probation)



Referral Type



Youth Race/Ethnicity



Juvenile Services: Outcome Statement/KPI

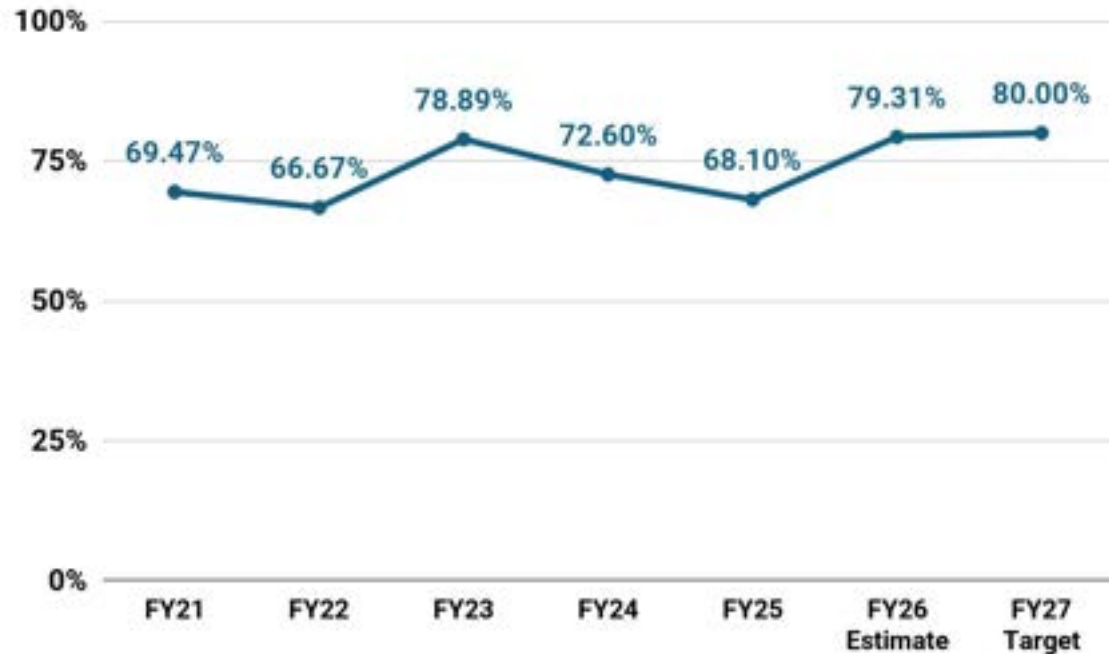


Outcome 2: Justice involved youth receive intentional case management support

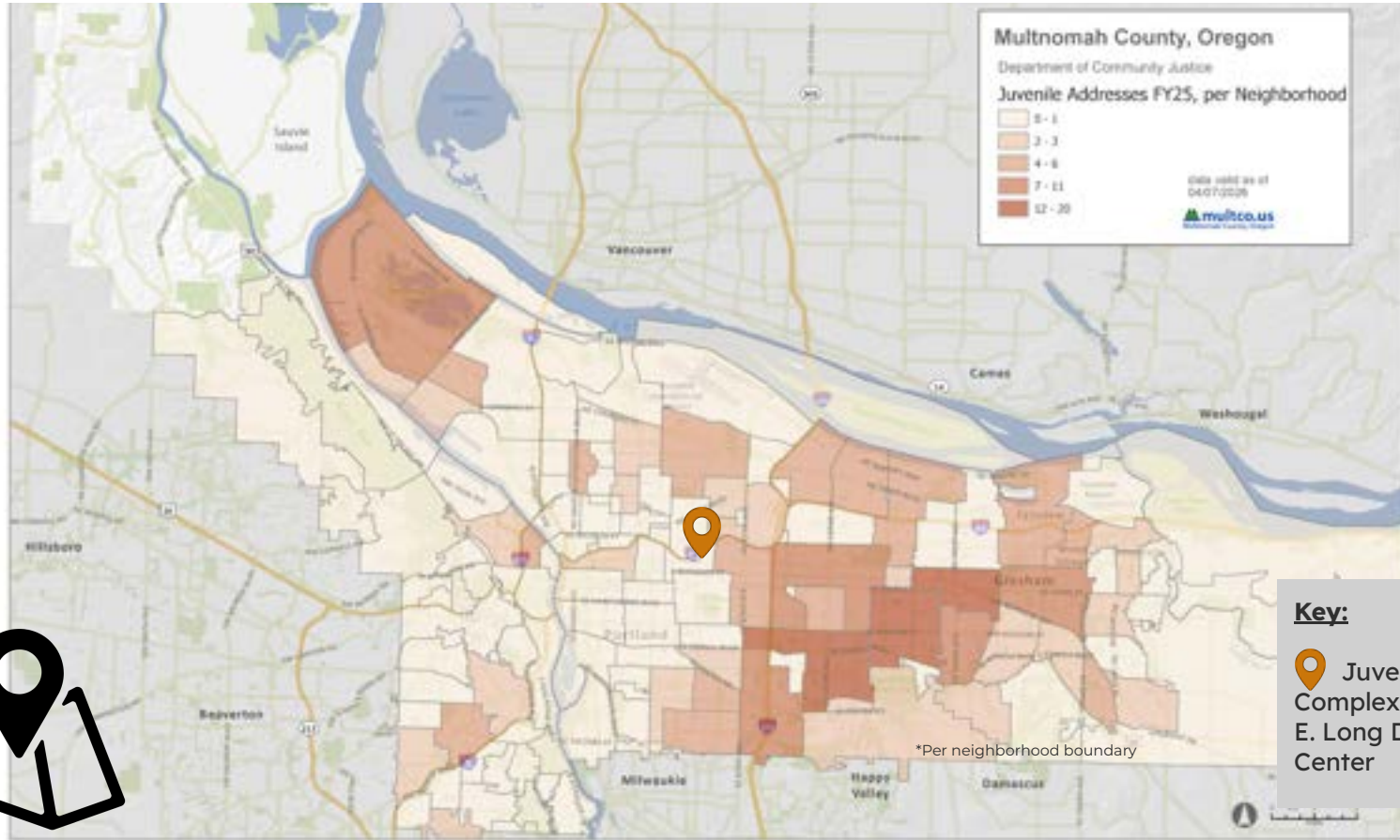
Key Performance Indicator: Percentage of youth receiving validated risk/needs assessment completed within six months

*Measured based on youth who have completed supervision within the current fiscal year.

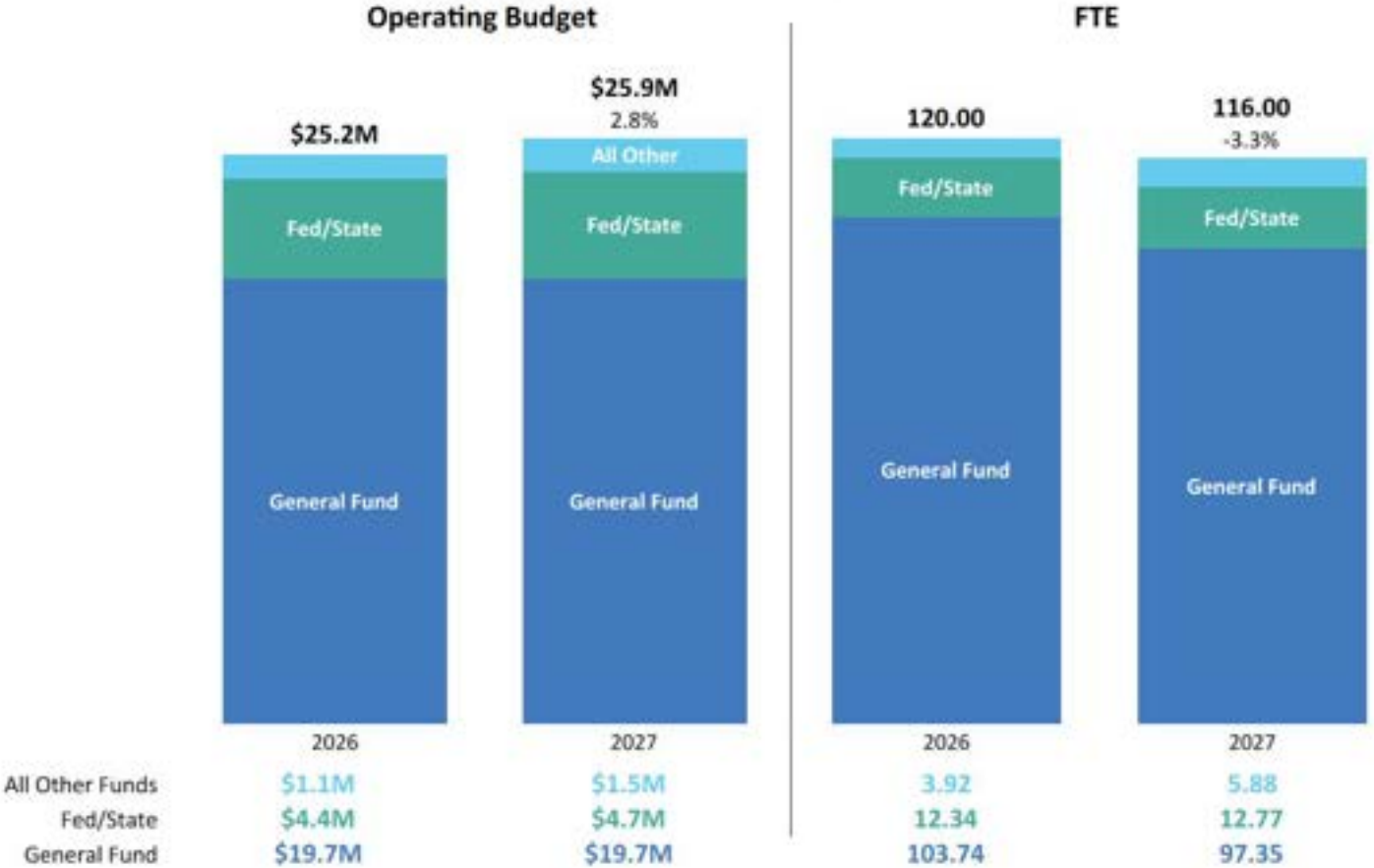
5-year trends and targets



Juvenile Services: Where We Provide Services



Juvenile Services: Operating Budget & FTE



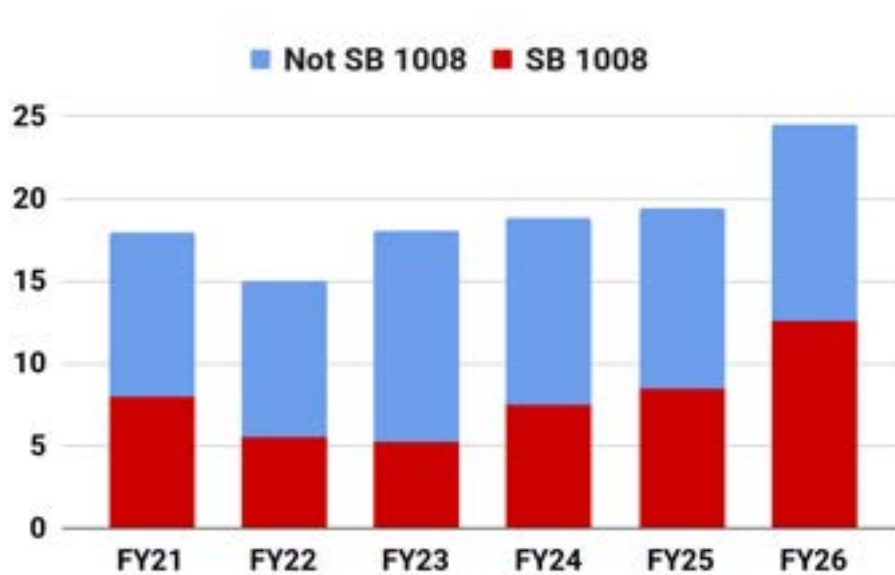
Juvenile Services: Challenges and Responses

- Increased severity of juvenile allegations and length of detention, pre-adjudication and probation
- Responding to the complexities of supervising higher risk youth in the community
- Limited options for alternatives to detention and independent living



Juvenile Detention and Allegation Trends

Average Daily Population by Allegation



*FY26 data is provided to date as of April 2026

Juvenile Services: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
50057	Juvenile Pre-Adjudication and Informal Supervision Unit - School Based Juvenile Court Counselor	(145,810)	(1.00)			(145,810)
50064	Juvenile Culturally Responsive Youth and Family Treatment Services	(514,665)	(3.00)			(514,665)
	Total	(\$660,475)	(4.00)			(\$660,475)



Director's Office (DO)

Director's Office: How the Budget Delivers

- Providing support and services to victims and survivors
- Supporting employee development and efficient use of public resources, financial compliance and tracking and analysis of public safety data
- Aligning community safety policy priorities



*DCJ staff and College to County Intern
at 2025 National Night Out*

Director's Office: Who We Serve



- **Victim & Survivor Services**

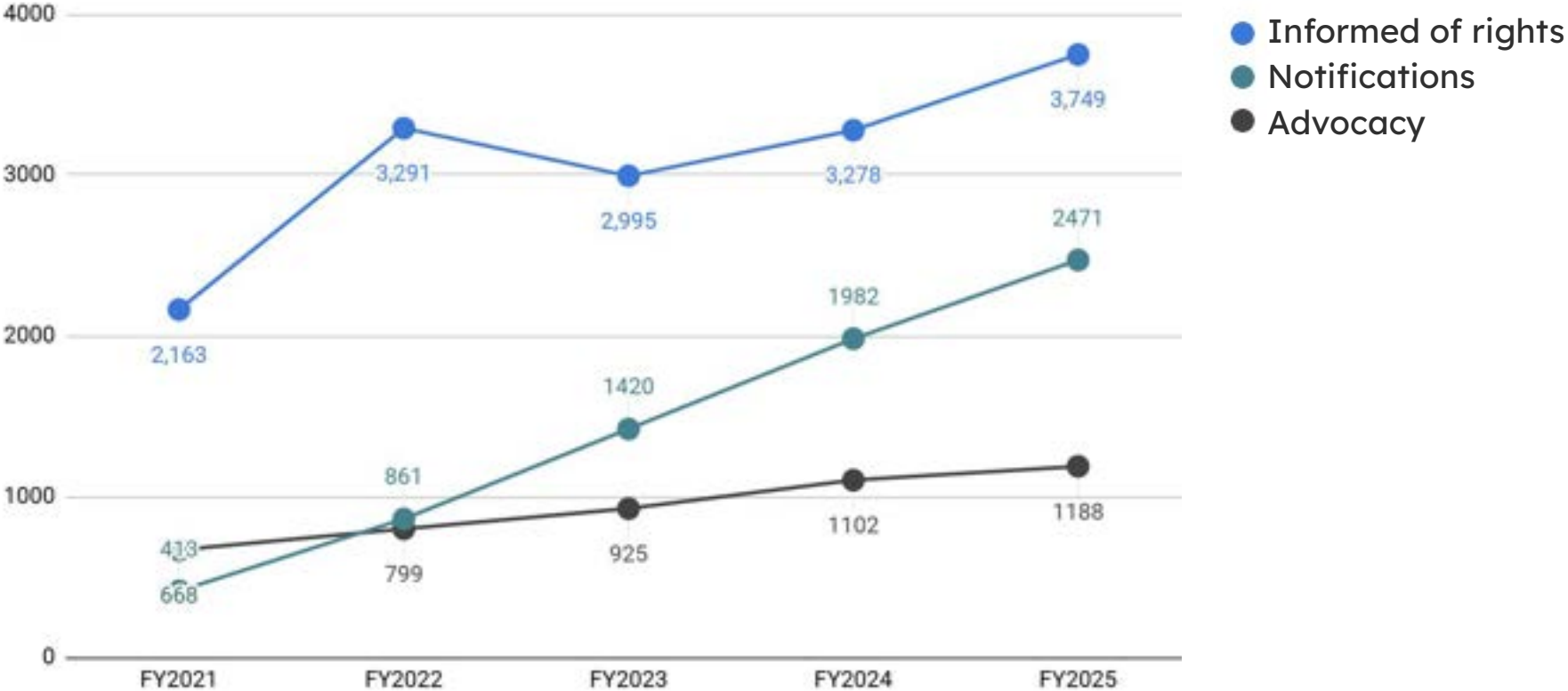


- **Budget Analysts**
- **Business Applications & Technology**
- **Equity**
- **Facilities & Safety**
- **Policy, Communications, & Community Outreach**
- **Research & Planning**



- **Business Services**
- **Human Resources**

Director's Office: Victim and Survivor Services Trends

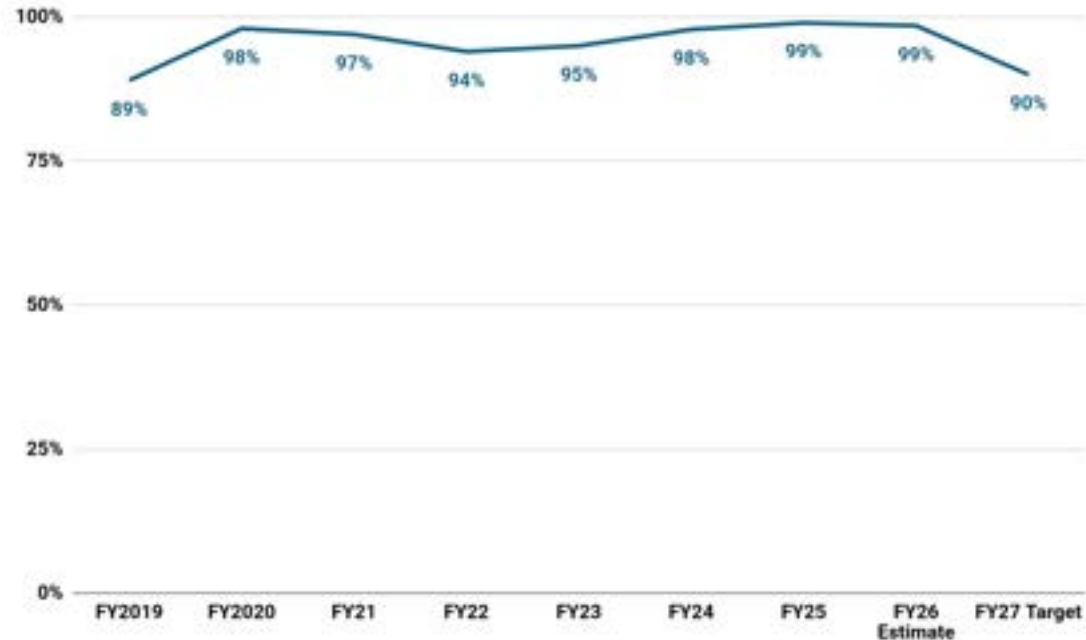


Director's Office: Outcome Statement/KPI



Outcome 2: Victims and survivors receive support when harmed by justice involved individuals on supervision with DCJ

5-year trend and targets



Key Performance Indicator:

Percentage of victims and survivors who received a response from an advocate within 1 business day of referral.

Director's Office: Operating Budget & FTE

Operating Budget



FTE



Fed/State
General Fund

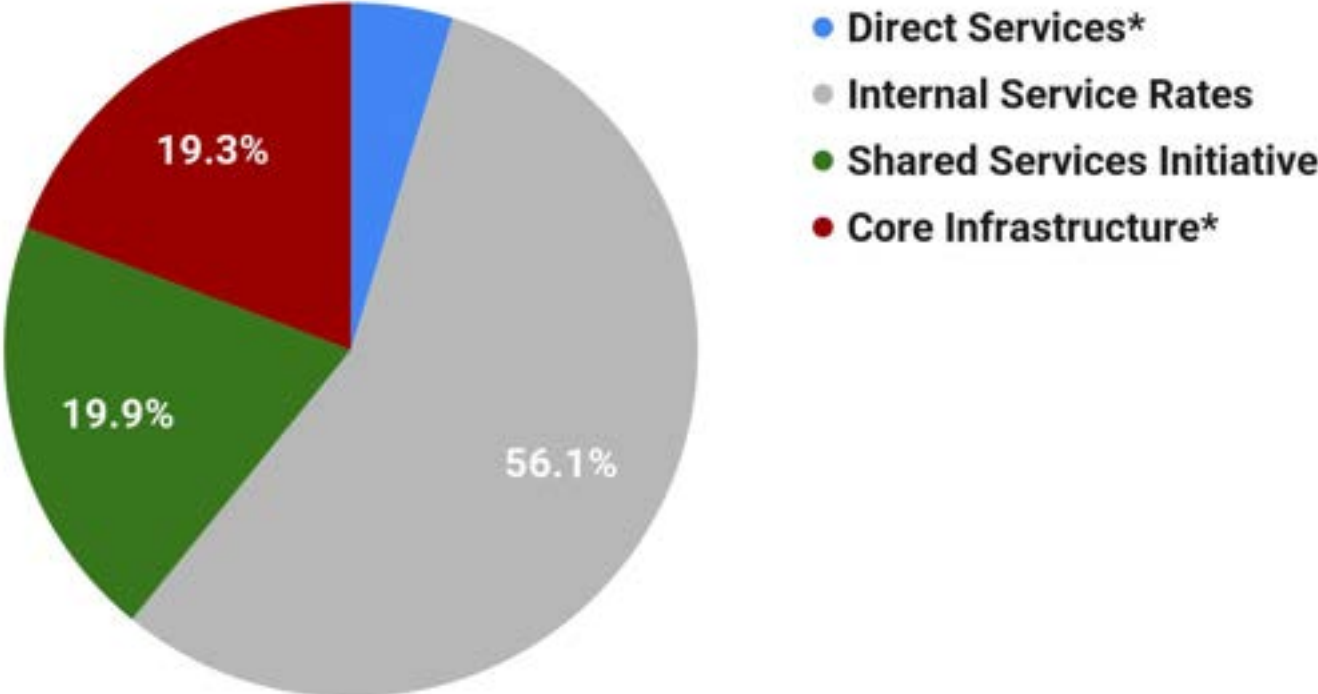
\$0.2M
\$29.5M

\$29.6M

0.30
61.70

58.00

Director's Office Funding Allocation \$29,633,081



*Indicates non-obligated funding of \$7,115,120 or 24.01% of DO Budget

Director's Office: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
50000	DCJ Director's Office	(115,697)				(115,697)
50001	DCJ Business Services	(140,378)	(1.00)			(140,378)
50002	DCJ Business Applications and Technology	(25,668)				(25,668)
50003	DCJ Victim and Survivor Services	(142,332)	(1.00)			(142,332)
	Total	(424,075)	(2.00)			(424,075)

Director's Office: Challenges and Responses



Maintaining
core infrastructure



Stabilization & filling vacancies
across DCJ



Responding to data
analysis needs



Contract administration
& monitoring



**DEPARTMENT OF
COMMUNITY JUSTICE**

Community Safety Through Positive Change



Additional Issues

Oregon Legislature - Looking Ahead

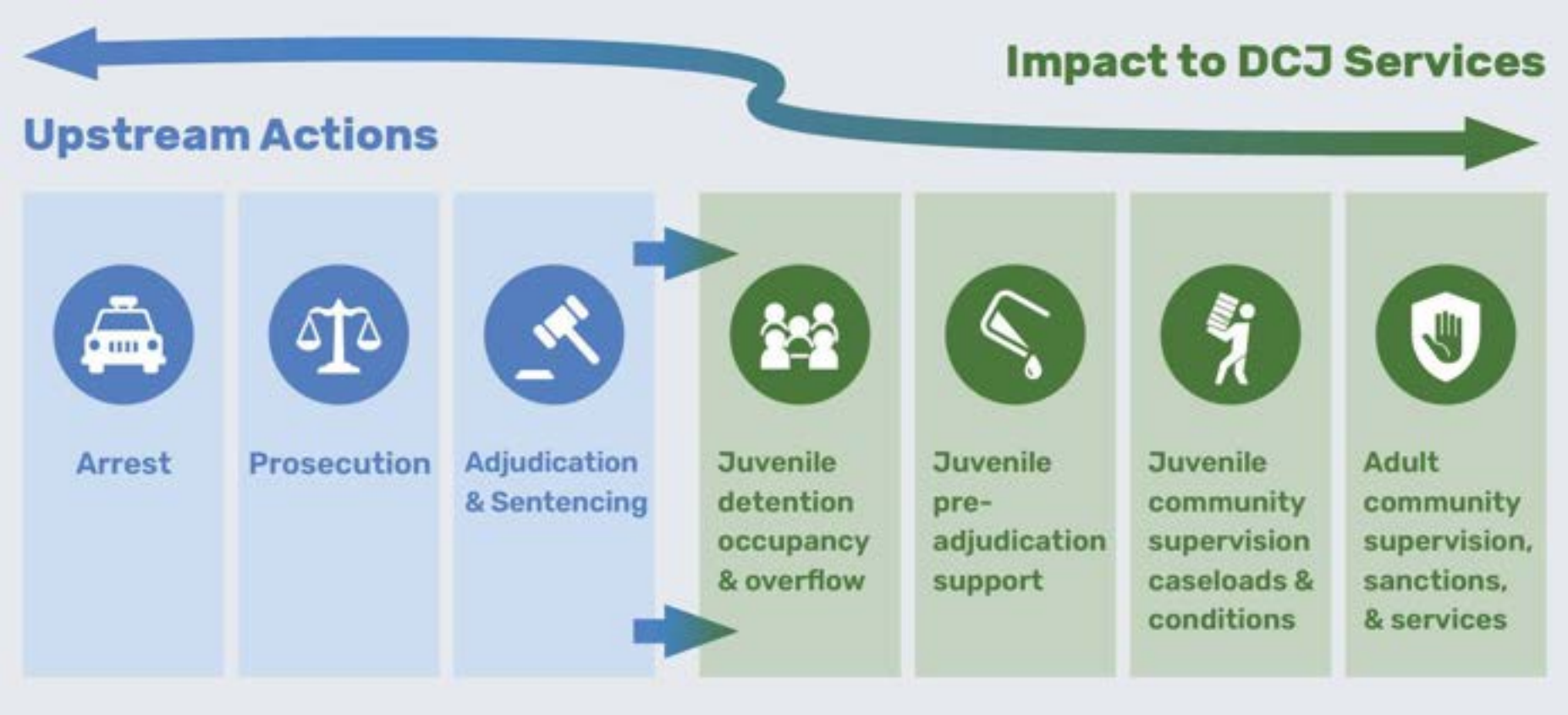


Community
Corrections
funding trends



Criminal Justice
Commission
Public Safety Grants
(HB 3069)

Public Safety System and Impact to DCJ



To conclude: A story of impact



**THIS
WORK
MATTERS**



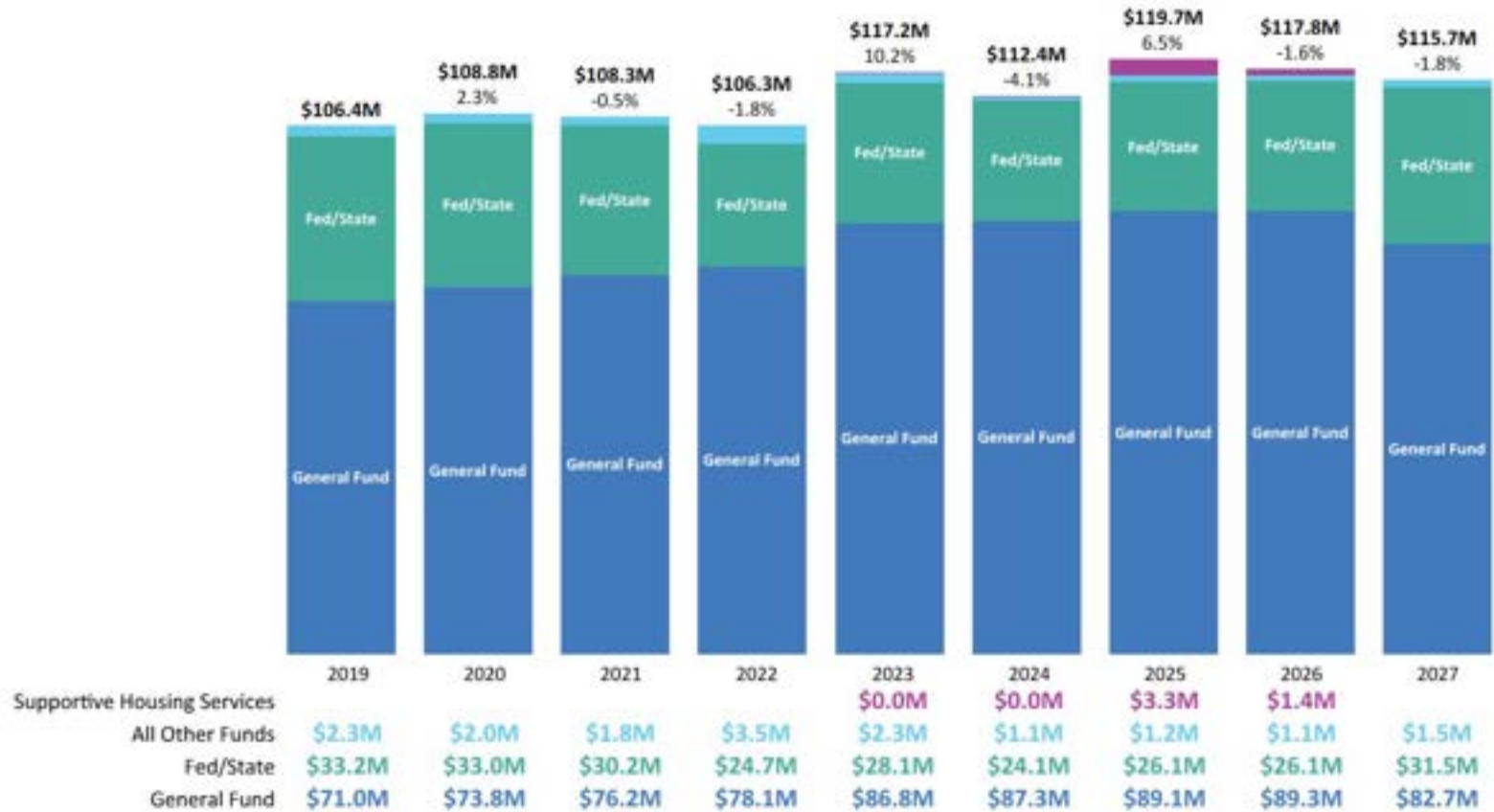
Questions



Appendices

The following slides are provided for reference.

Significant Operating Funds FY 2019-2027



Updated Average Span of Control as of (all employee types)

Division	# of Supervisors	Average Span - all employee types except contractors & volunteers
Adult Services Division	21	13.86
DCJ Director's Office	12	8.42
Juvenile Services Division	15	15.07
Grand Total	48	12.88

*Effective July 1, 2026

Updated Average Span of Control (regular & LD only)

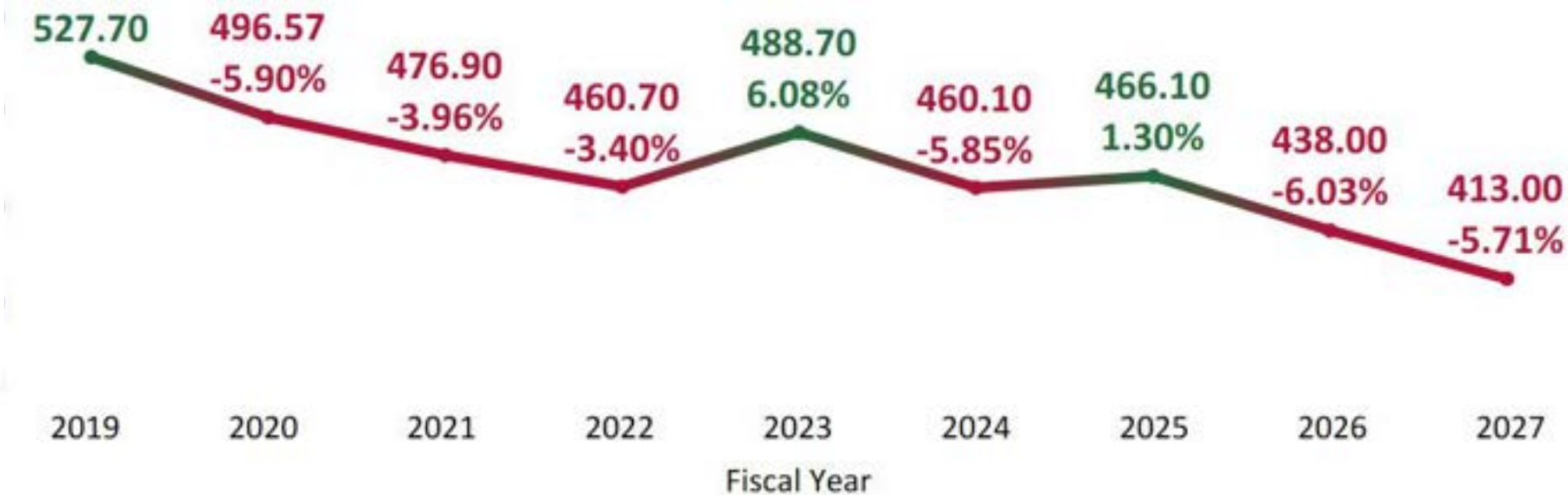
Division	# of Supervisors	Average Span - Regular and Limited Duration Assignment Only
Adult Services Division	21	10.71
DCJ Director's Office	12	6.42
Juvenile Services Division	15	7.67
Grand Total	48	8.69

*Effective July 1, 2026

FTE - Department of Community Justice

FY 2019 Adopted to FY 2027 Approved

(114.70 FTE) (21.7%)
Total Change, FY 2019 - FY 2027



FTE Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Rep	86 - Juvenile Custody Specialists	38.00	38.00	0.00	0.0%
Rep	87 - FOPPO (Parole & Probation)	108.00	112.00	4.00	3.7%
Rep	88 - AFSCME Local 88	220.00	196.00	(24.00)	(10.9%)
Nonrep	99 - Mgmt/Exec	72.00	67.00	(5.00)	(6.9%)
Total		438.00	413.00	(25.00)	(5.7%)

FTE by Fund	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund*	340.80	284.55	(56.25)	(16.5%)
Federal/State Fund	91.28	115.57	24.29	26.6%
Video Lottery Fund	0.00	7.00	7.00	100.0%
Supportive Housing Services	2.00	0.00	(2.00)	(100.0%)
All Other Funds	3.92	5.88	1.96	50.0%
Total	438.00	413.00	(25.00)	(5.7%)

*To better align the funding to actual use and streamline the administration of SB 1145 Community Corrections, the \$7.7 million in MCSO's budget was moved from MCSO to DCJ, and the corresponding General Fund was moved from DCJ to MCSO, for a net \$0 total impact to the budget.

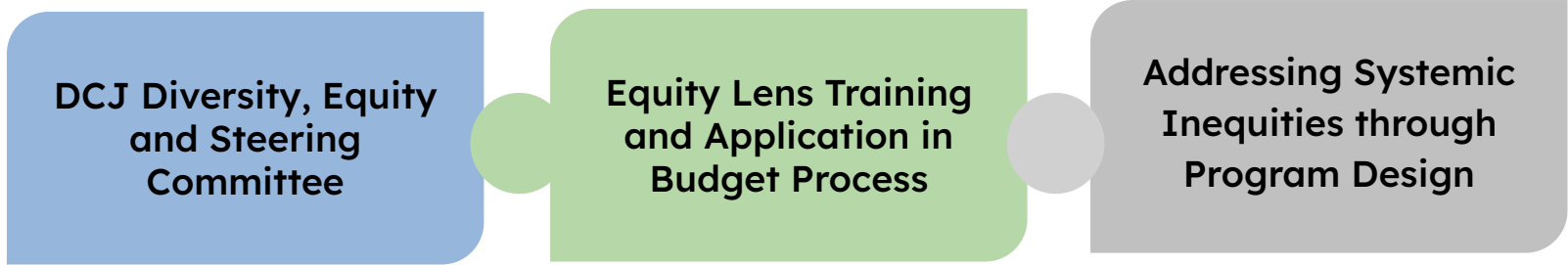
FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
Director's Office	9080	HR Analyst 1	2.00	316,289		316,289	
DCJ Director's Office Total			2.00	316,289	0	316,289	
ASD	6001	Office Assistant 2	2.00	108,298	108,298	216,596	
ASD	6021	Program Specialist	1.00	161,320		161,320	
ASD	6108	Logistics Evidence Technician	1.00		128,075	128,075	
ASD	6157	Records Technician	1.00	118,691		118,691	
ASD	6266	Corrections Technician	5.00	405,276	265,206	670,482	1 filled as of 4/22/26
ASD	6268	Corrections Counselor	1.00		149,997	149,997	
ASD	6276	Parole and Probation Officer	23.00	1,347,856	3,051,283	4,399,139	12 Filled as of 4/22/26

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
ASD	9365	Manager Senior	1.00		283,314	283,314	
ASD	9632	Sworn Community Justice Manager	2.00	248,731	248,731	497,462	
Adult Services Division Total			37.00	2,390,172	4,234,904	6,625,076	
JSD	6272	Juvenile Counselor	2.00	330,763		330,763	
JSD	6273	Juvenile Custody Services Specialist	2.00	263,747		263,747	
JSD	6285	Juvenile Counseling Assistant	1.00	149,690		149,690	
Juvenile Services Division Total			5.00	744,200	0	744,200	
<u>DCJ Total</u>			<u>44.00</u>	<u>3,450,661</u>	<u>4,234,904</u>	<u>7,685,565</u>	

Equity Investments



Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
DO	50000	DCJ Director's Office	Human Resources Manager 1, Equity Manager	241,208	1.00
DO	50000	DCJ Director's Office	WESP Project Manager Represented	174,478	1.00
DO	50000	DCJ Director's Office	Professional Services, Training, and Supplies	40,520	0.00
Total				456,206	2.00

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

One-Time-Only History & Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
50041	Adult Stabilization and Readiness Program (SARP)	841,324		Converted to Ongoing (VL) for \$1.2M
		841,324		

MultCo Strategic Plan and DCJ

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



Homelessness Response Action Plan (HRAP)

Homelessness Response Action Plan - Goals & Outcomes

DCJ is committed to preventing exits to homelessness from settings and systems including carceral settings



**216 shelter or housing units
available/night
for ASD clients in FY 2027**

HRAP-Related Program Offers and Funding Sources

Division	PO #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
ASD	50024	Adult Mental Health Unit and Mental Health Treatment Court		4,923,927	231,211		2,839,482	0	
ASD	50034	Adult Transition Services Unit (TSU)		5,493,900	249,911		5,332,770	0	
Total				10,417,827	481,122		8,172,252	0.00	

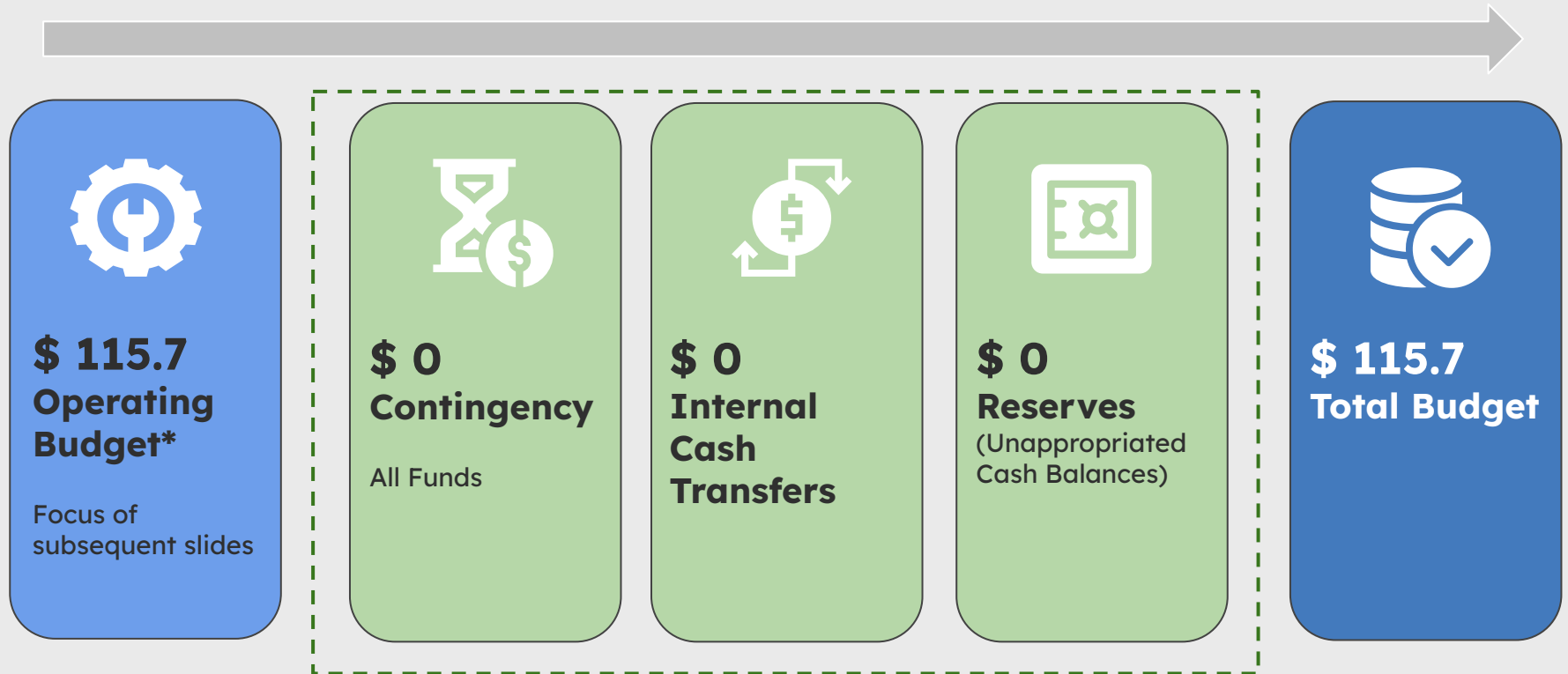
Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2027 Approved Budget	Amount	Notes
Operating Budget	\$115,704,165	
Contingency (All Funds)	0	
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	0	
Total Budget	\$115,704,165	

Total Budget vs. Operating Budget



**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*