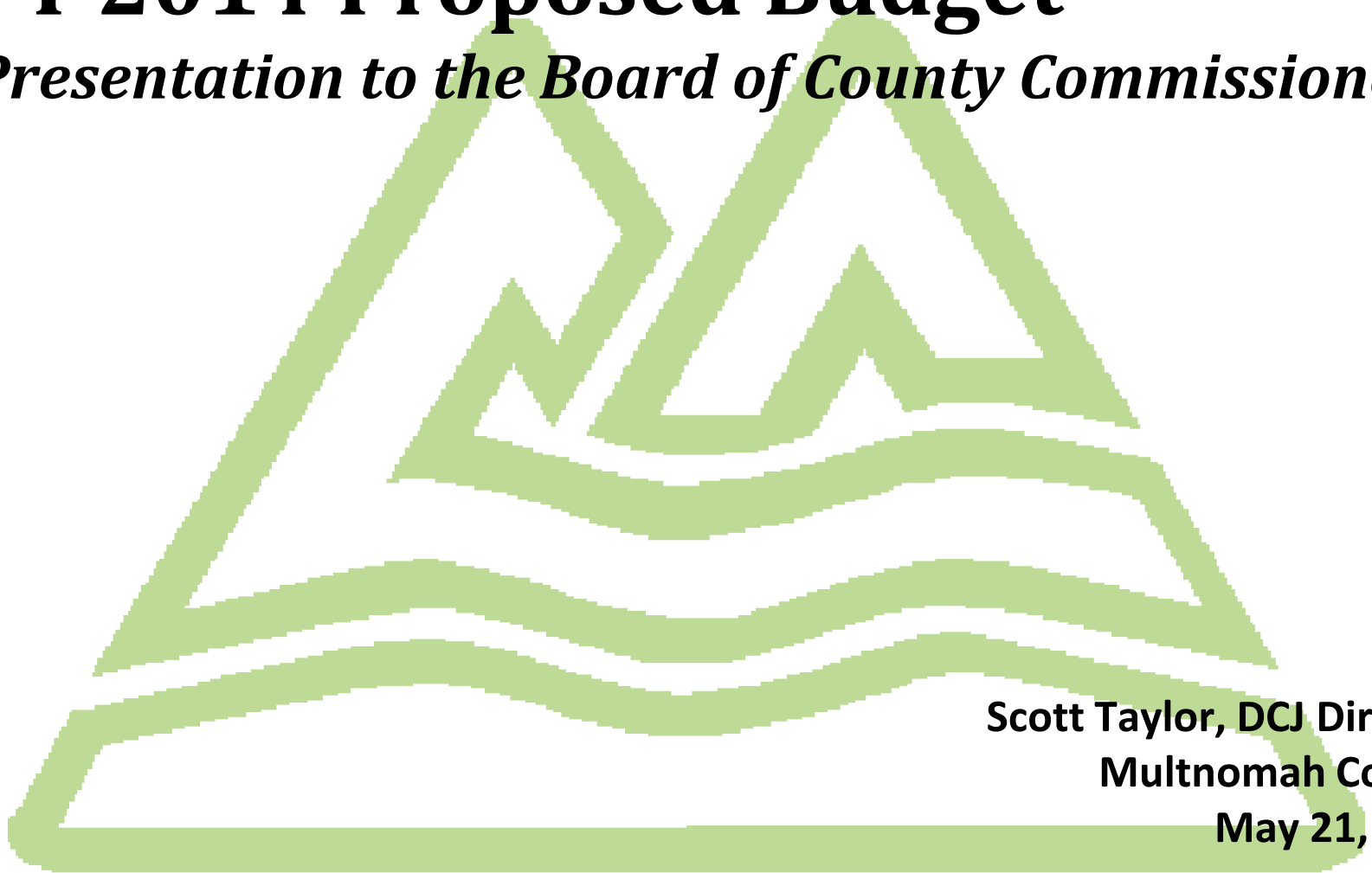


Department of Community Justice

FY 2014 Proposed Budget

Presentation to the Board of County Commissioners



Scott Taylor, DCJ Director
Multnomah County
May 21, 2013

Located at: www.multco.us/budget

System of Care: Public Safety



Our Partners



Govt./Community Non-profits

- Mental Health
- Alcohol & Drug Treatment Providers
- Housing
- County Human Services
- County Health
- Corrections Health
- Culturally-specific services



Public Safety

- U.S. Marshals
- Federal Probation
- FBI
- OYA
- DOC
- PPB
- MCSO
- Judiciary
- DA
- Public Defenders



Education

- Public School System
- MESD
- Portland Community College
- Portland State University



Citizens

- Neighborhood Associations
- Faith-Based Organizations
- Friends and Family of Offenders
- Community Volunteers
- Veterans Groups
- Crime Victims
- CBAC

DCJ FY14 Proposed Budget

Citizen Budget Advisory Committee

- Our Budget Priorities:
 - Treatment Services – Adult outpatient beds
 - Shelter beds for youth and Housing for adults
 - Juvenile and Adult Gang Services



DCJ FY14 Proposed Budget

Citizen Budget Advisory Committee

■ Recommendations

- Treatment Services
- Housing
- Shelter Beds
- Commercial Sexual Exploitation of Children
- Public Awareness
- Performance Measures



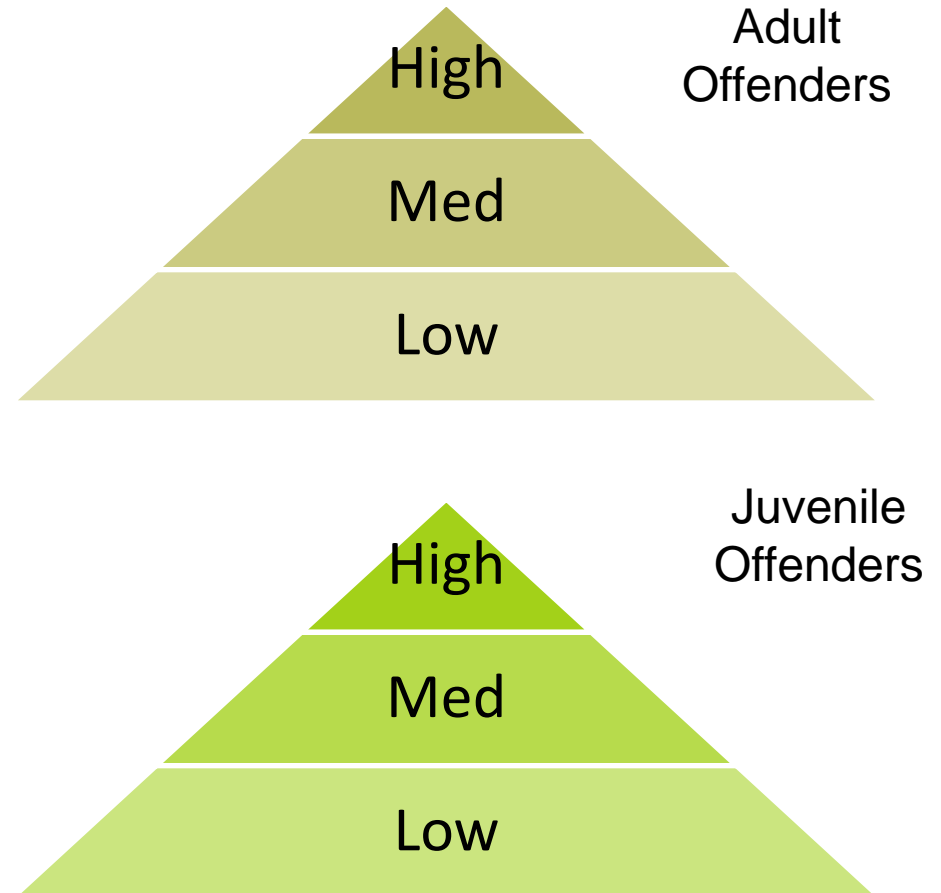
“Community Safety through Positive Change”



Our Mission: Managing Criminal Risk

Twin Peaks:

- Identify highest risk adults and youth
- Prioritize intervention based on risks/needs
- Prioritize programs that serve high risk adults and youth



Our Mission:

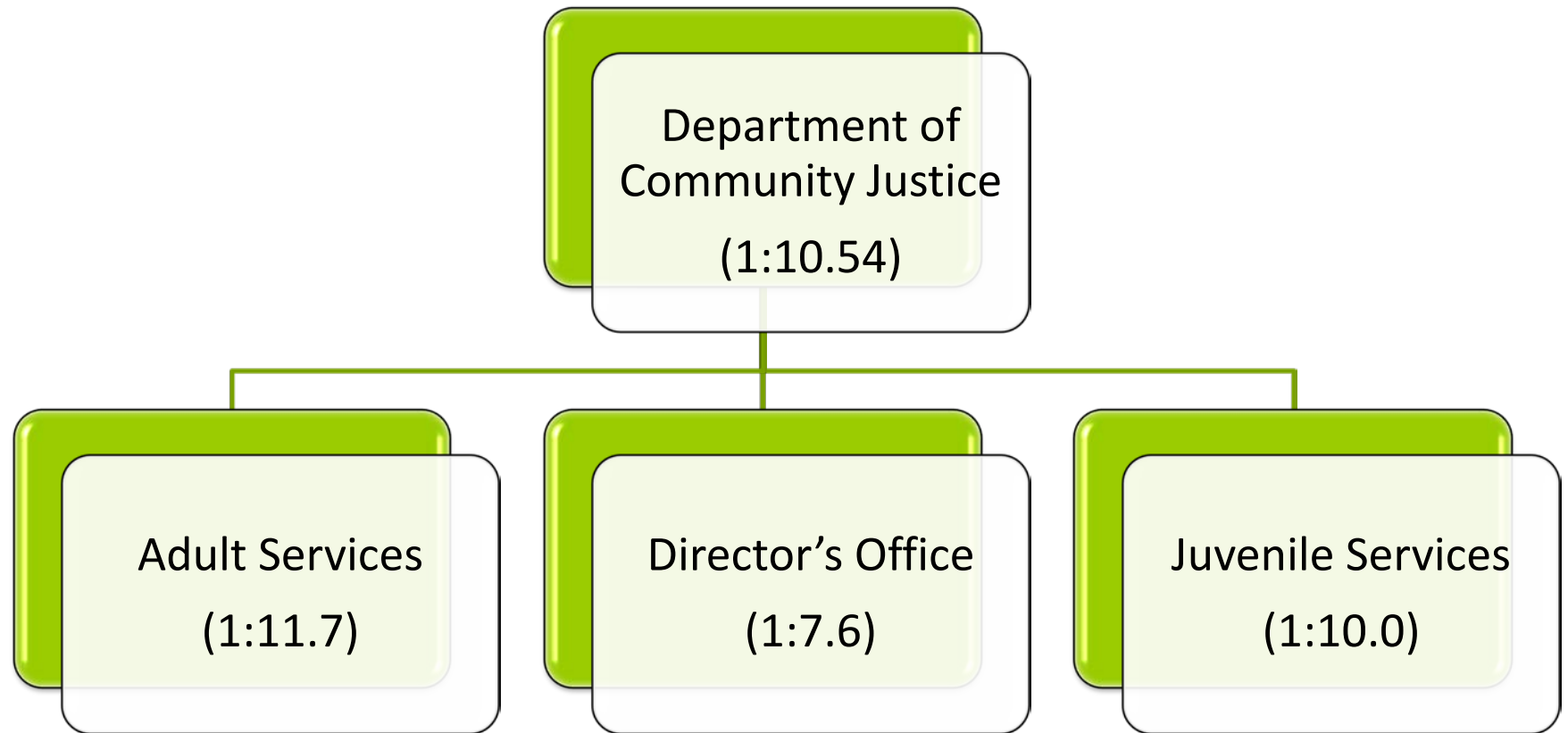


FY13 Key Accomplishments

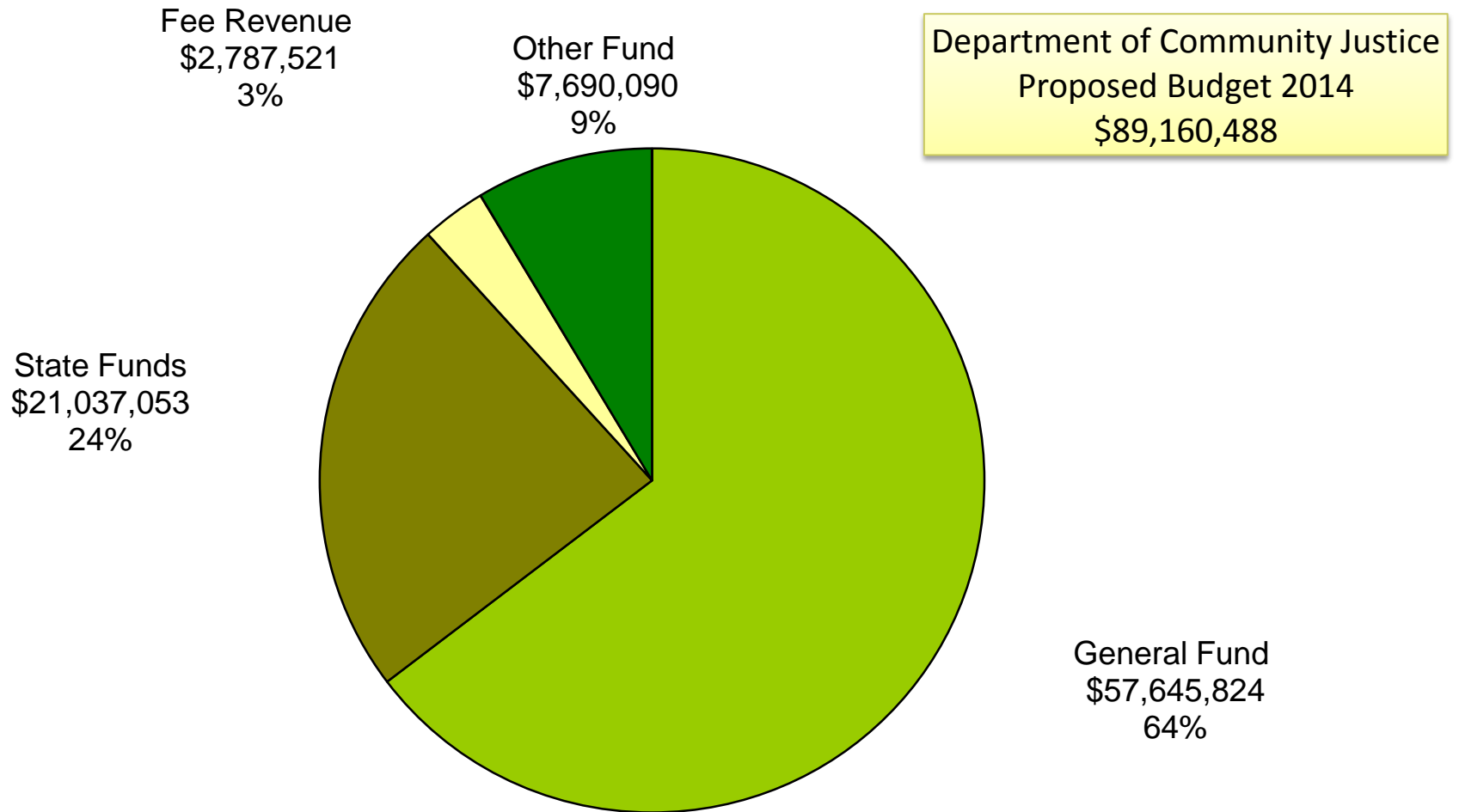
- **Juvenile Services Reorganization**
 - Reconfigured staff to improve services and strengthened connection to community supports
- **Public Safety Checklist (PSC)**
 - Implemented new statewide risk tool
- **Assessment & Referral Center (ARC)**
 - Centralized adult offender assessments, case plan, & service referrals
- **Crime Victims Unit**
 - Established unit centered on needs of crime victims



FY14: Organizational Chart



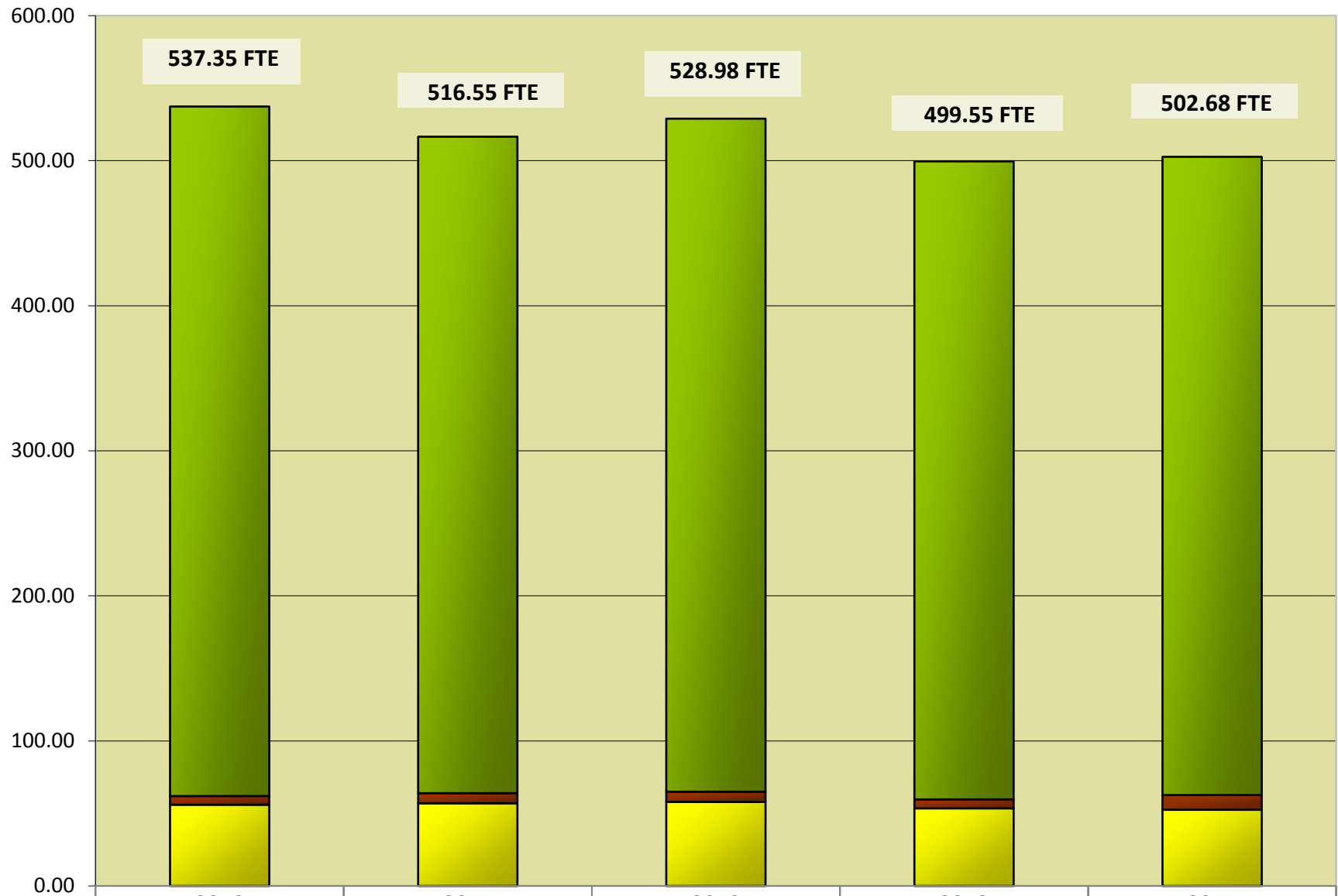
DCJ FY14: Proposed Budget



DCJ FY14: Proposed Budget

	FY 14 General Fund	FY14 State Funding	FY14 Fee Revenue	FY14 Other Funds	FY14 Totals	FY14 FTE
Director's Office	\$12,605,600	\$0	\$0	\$0	\$12,605,600	47.4
JSD	\$17,393,721	\$4,302,210	\$1,038,770	\$3,265,463	\$26,000,164	160.63
ASD	\$27,646, 503	\$16,734,843	\$1,748,751	\$4,424,627	\$50,554,724	294.65
DCJ Total	\$57,645,824	\$21,037,053	\$2,787,521	\$7,690,090	\$89,160,488	502.68

Community
Justice
FTE
FY10-14



Represented	475.35	452.55	463.98	439.85	439.98
Other Non-Represented	6.00	7.00	7.00	6.20	10.20
Management and Exempt	56.00	57.00	58.00	53.50	52.50

DCJ FY14 Proposed Budget

Summary of Vacancies: 0-1 Year (as of January 1, 2013)

Classification	FTE	Base Salary	Status
Administrative Specialist (Represented)	1.00	\$70,408	Filled 2/11/2013.
Community Justice Manager	1.00	\$116,326	Filled on 3/21/2013.
Community Justice Manager	2.00	\$244,162	Filled on 4/1/2013.
Cook	1.00	\$61,172	Filled on 2/8/2013.
Corrections Counselor	2.00	\$184,016	Filled on 2/14/2013 and on 4/8/2013.
Corrections Technician	1.00	\$75,592	Filled on 1/29/2013.
Marriage & Family Counselor Associate	1.00	\$92,008	Filled on 4/1/2013.
Office Assistant Senior	1.00	\$68,758	Filled on 1/22/2013.
Office Assistant 2	1.00	\$61,172	Filled on 2/19/2013.
Program Education Aide	.50	\$28,647	Filled on 2/19/2013.
Juvenile Custody Services Specialist	2.00	\$160,854	In process to be filled in 6/2013
Probation / Parole Officer (Uniformed)	4.00	\$396,828	Recruitment in Progress.
Procurement Analyst	1.00	\$87,549	Reclassified and filled 4/22/13.



DCJ FY14 Proposed Budget

Summary of Vacancies: >1-3 Years (as of January 1, 2013)

Classification	FTE	Base Salary	Status
Community Justice Manager	.50 FTE	\$58,163	Held for Voluntary Retirement Program incentives
Program Specialist (Crime Victim Services)	1.00 FTE	\$89,750	Reclassified and in the process of being filled.

Summary of Vacancies: >3-5 Years (as of January 1, 2013)

Classification	FTE	Base Salary	Status
None			

Summary of Vacancies: > 5 Years (as of January 1, 2013)

Classification	FTE	Base Salary	Status
None			



DCJ FY14 Proposed Budget

One-Time-Only Funding

#50012B Juvenile Intercept Program \$293K

- Targets youth most likely end up in the “deep end” of the juvenile justice system
- Provides treatment to youth and their families in their own homes at times convenient for the families.



DCJ FY14 Proposed Budget

Innovative & New

#50035 Assessment & Referral Center \$5.5M

- Combines Intake Unit & Transition Services Unit
- 31 FTE Including 2 new FTE
- \$1.5M in contracts

#50054B Web-Enhanced Bench Probation \$444K

- Adds 4 FTE
- Contract for Electronic Case Management Service
- \$344K to be generated from new supervision fees



DCJ FY14 Proposed Budget

Additional Keeps

#50003B Crime Victims Unit - Expanded Collaboration \$116K

- Funds 1 FTE CSEC Position
- Facilitates multi-disciplinary collaboration
- 95% of DCJ staff have been trained in CSEC awareness

#50036B Multnomah County Re-entry Resource Center \$288K

- General funds to continue grant funds that are expiring
- Supports men and women transitioning out of county or state institutions back to the community



DCJ FY14 Proposed Budget

Additional Keeps

#50028 Community Healing Initiative (CHI) \$449K

- Funds culturally-specific contracts in partnership with DCHS



#50056 State Funding Adjustment \$1.19M

- Replaces OTO with state funds due to state funding adjustments
- Provides 40 Outpatient Treatment Slots, 29 Housing Beds
- Expands the Assessment & Referral Center by 2 FTE and 2 program specialists for department-wide services
- Funds the Community Partners Reinvestment (CPR) program that works with men in the jail, ages 18 – 25, and provides pre-release and post-release services



DCJ FY14 Proposed Budget

Reductions

#50017 Community Detention/Electronic Monitoring

- Reduces 6 FTE
- Continues services through a contract with community provider
- Mitigation strategy: Reorganization & Voluntary Retirement Program

#50025 Juvenile Community Service & Project Payback Program

- Reduces 1.5 FTE
- Creates efficiencies by consolidated functions with Adult Community Service
- Mitigation strategy: Reorganization & Voluntary Retirement Program



DCJ FY14 Proposed Budget

Reductions

#50042 Adult Family Services Unit

- Reduces 1 FTE
- Mitigation strategy: Voluntary Retirement Program

50040 Adult Sex Offender Supervision & Treatment

- Adult sex offender treatment contracts reduced by \$85K

50037A Adult Field Services-High Risk Generic Supervision

- Employment support services contract reduced by \$65K



DCJ FY14 Proposed Budget

Other Reductions

#50023 Juvenile High Risk Unit - RISE

- Reduces 1 FTE
- Funding for this position ended in FY13

50019 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

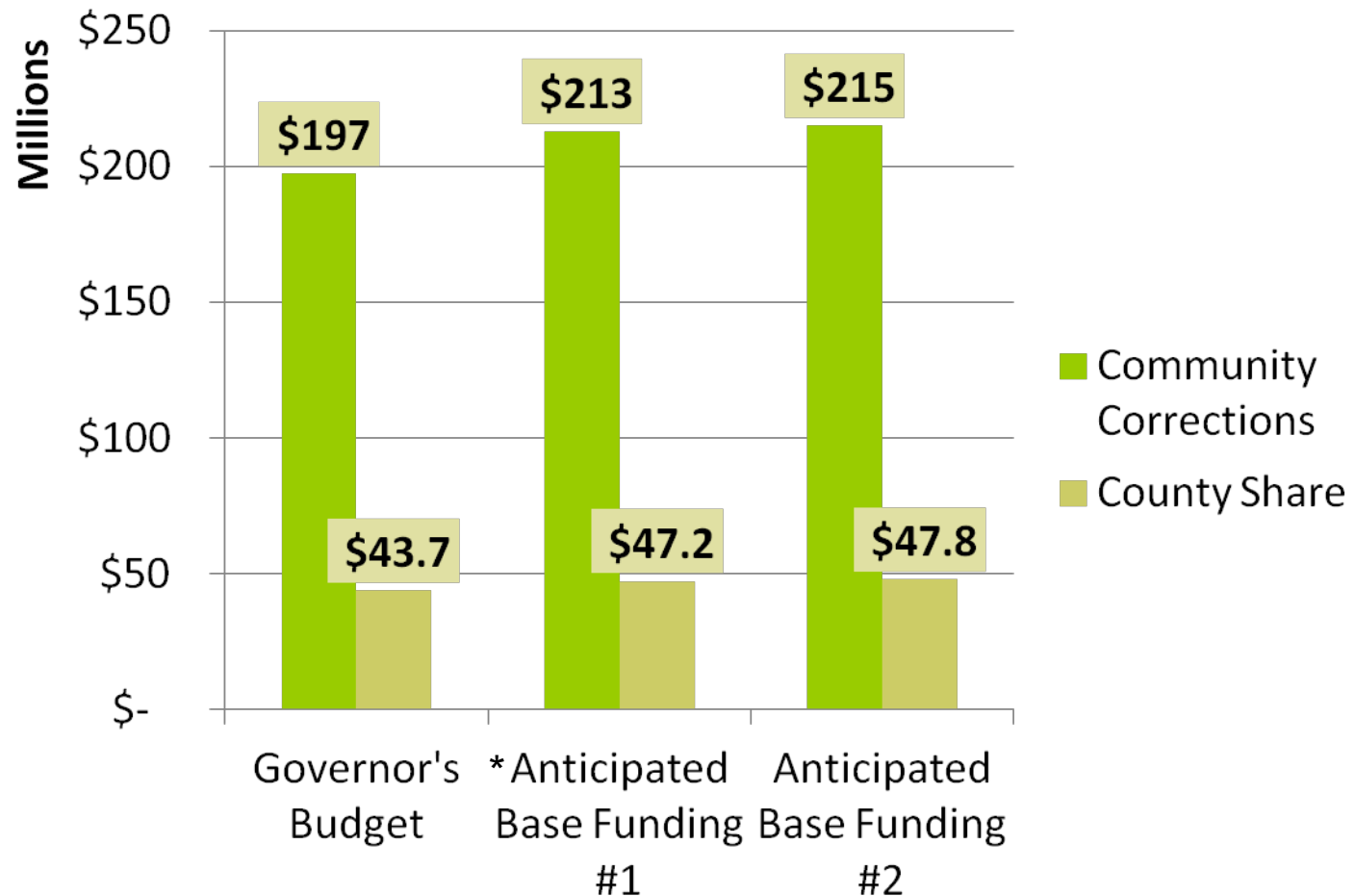
- Reduces 2 half-year positions
- Funding for these positions ended in FY13



DCJ FY14 Proposed Budget

Opportunities:

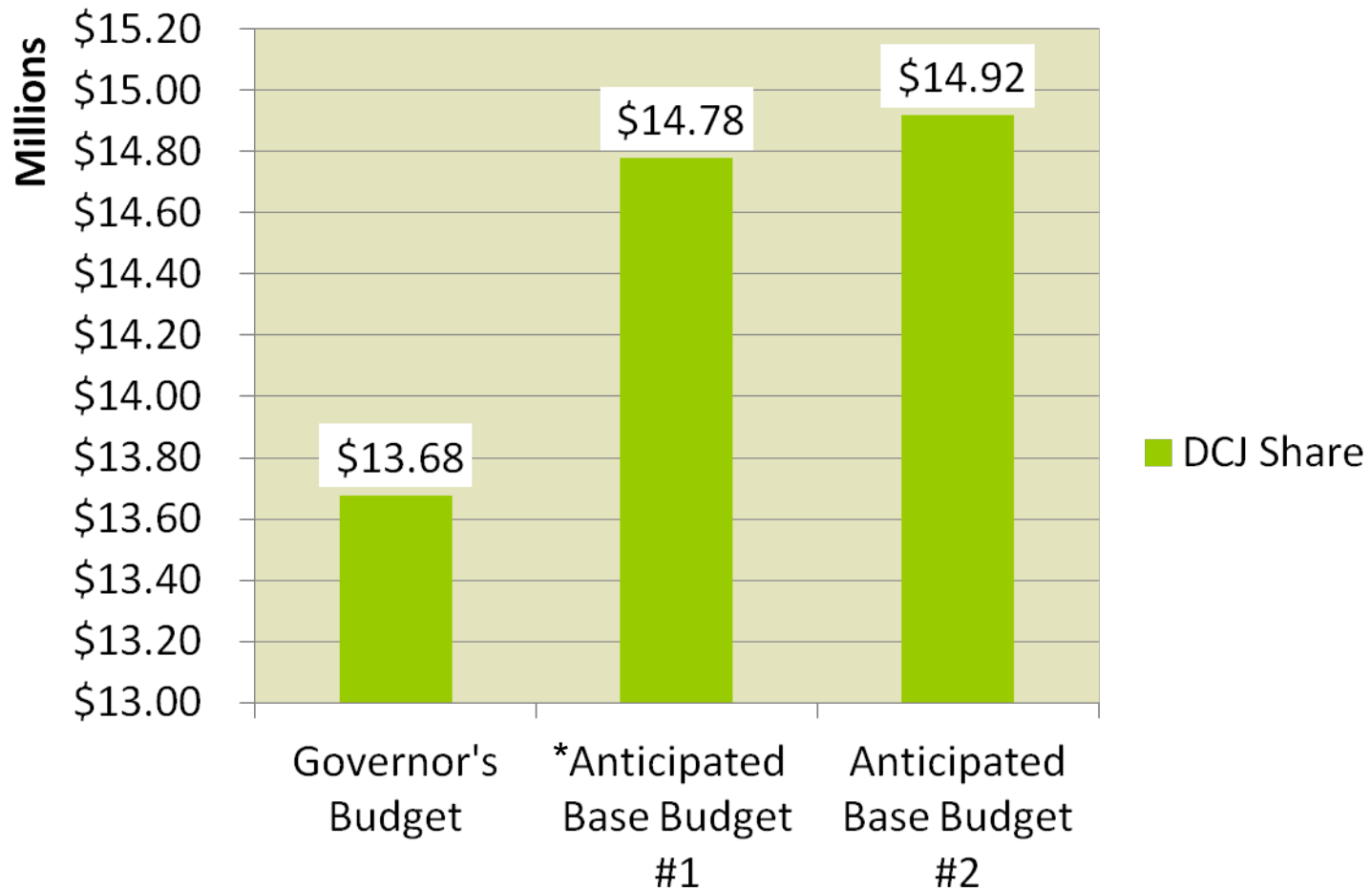
Community Corrections Statewide Biennial Funding



**proposed budget assumes this funding level*

DCJ FY14 Proposed Budget

Opportunities: FY14 DCJ Community Corrections Funding

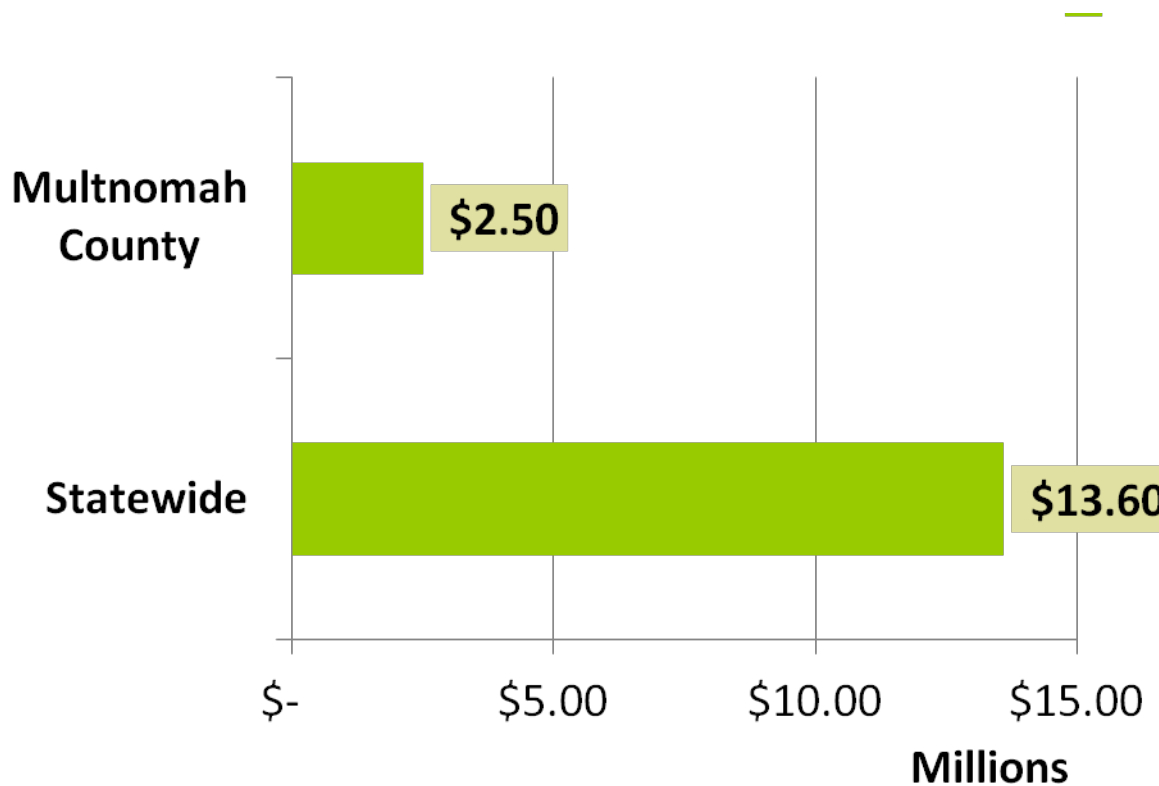


**proposed budget assumes this funding level*



DCJ FY14 Proposed Budget

Opportunities FY13-15: State Community Corrections Incentive Funding*



**Not included in State or DCJ base funding*



DCJ FY14 Proposed Budget

Opportunities: New Federal Funding Source

Title IV-E:

- A federal entitlement program for child welfare services
- Requires partnership and agreement with State
- Revenue Potential \$500K-\$1M
- Proposed Budget includes \$500k in expanded juvenile intercept program, shelter beds, 1 FTE case manager, and pro-social skill-building services.



DCJ FY14 Proposed Budget

Challenge:

Realizing the Full Potential of Healthcare Reform

- Criminal justice populations are *over 7 times* more likely than the general population to meet the criteria for substance dependence
- Criminal justice populations have higher rates of serious mental illness and chronic medical conditions.
- Only about 10% currently have health insurance.



DCJ FY14 Proposed Budget

Questions?

