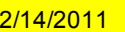


January 16, 2009
Maps produced by MCSO RAU

January 16, 2009
Maps produced by MCSO RAU



Public Safety System of Care - State Rebalance
Sheriff's Office - SB 1145 Reduction of \$1.09M

FY 2012 Program Offers

				Program Revenue Source						State/Federal Changes			
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	SB 1145	Total	Revenue Source	\$ Change	FTE Change	Notes
60040A	MCDC Core Jail and 4th Floor	59.60	0.00	Scheduling Efficiencies in Inmate Suicide Watch Staffing - MCDC Overtime Reduction	11,318,793	0	0	0	11,318,793		(200,000)	0.00	MCSO is projecting a \$200,000 reductions in overtime costs due to staffing efficiencies found in its redesigned suicide watch program. This \$200k offsets a revenue reduction.
60041H	MCIJ Dorm 4	5.46	0.00	MCIJ - 59 Jail System Beds (Dorm 4) Reduces overall jail capacity to 1,251	651,681	0	0	0	651,681		(651,681)	(5.46)	<ul style="list-style-type: none"> •Eliminates 1 Dorm at MCIJ = 59 Beds •Eliminates 5.46 FTE •Reprogram the General Fund to offset reductions in DOC SB 1145 funding in other programs.
60034D	Court Services - Courthouse Turn Self In Program	23.00	0.00	Courthouse TSI Program - creates sentencing alternates for low-level offenders allowing for serving sentence on weekends	3,451,602	0	0	0	3,451,602		(243,543)	(2.00)	<ul style="list-style-type: none"> •Eliminates entire Turn Self In Weekender Program at the Courthouse •Eliminates 2.00 •Program serves avg. of 35-40 offenders every weekend •Reprogram the General Fund to offset reductions in DOC SB 1145 funding in other programs.
					SHERIFF'S OFFICE TOTAL						(1,095,224)	(7.46)	

FY 2012 State Rebalance Process

Policy Background Information

Sheriff's Office - SB 1145 Funding

System of Care: Public Safety
 Worksession Date: August 23, 2011
 Revision Number: 1

Revenue Source	- What revenue source is impacted?	State Community Corrections SB1145 Funding
	- What are the restrictions on the funding?	DOC provides funds to community partners for supervision, sanction and incarceration services for the state (ORS 423.520)
	- Does the General Fund leverage any of this revenue source (non-match)?	No
	- Does the funding have a required General Fund match or other contribution?	The Sheriff's Office cost is currently covered by the SB1145 revenue received based on calculations using the SB1145 average daily population numbers.
	- How much revenue is reduced in dollar terms?	\$1,064,481.20
	- What percentage of this revenue source is reduced?	13.31%
	- Are there offsetting revenues that will increase due to this cut?	No
	- What percentage of the department's total expenditure will be reduced by this action?	0.91%
Implementation & Timing	- When will we know more about the specifics of the cuts?	The cuts are final in the adopted legislative budget that went into effect on July 1st.
	- When will the state implement the cuts?	July 1, 2011
	- How long will it take us to implement the cuts?	Union contracts require 15 days notice (MCCDA, Local 88) so Board actions taken in September would result in layoffs and dorm closures on October 15th.
	- Will the department need ramp-down funds due to the timing of the cuts? How much is the Department requesting from the Board?	Ramp-down funding will be needed to cover the cost of dorm 4 and TSI operations for the first 107 days of the year. This cost is \$311,201
	- What does FY 2012 look like compared to FY 2013?	Since this is biennium funding, the same \$1 million dollar cut would result in FY13.
Impacts	- What Program Offers are impacted?	MCSO - Offers 60034D and 60041H
	- How many clients are impacted?	If a dorm were to be closed the result is 59 System beds or 21,594 bed days for FY12 (leap year), and 4,084 TSI beds annually
	- What percentage of clients served through this revenue source are impacted?	59 beds is 4.5% of 1310 system beds
	- What are the consequences for staffing and contractors?	Bed reductions result in layoffs for staff, increased food services per meal pricing
	- How critical is this service to the System of Care as a whole?	Reductions in bed availability impacts the Courts, DA, DCJ and local jurisdictions
	- How do policy decisions here interact with other systems of care?	Reductions in bed availability places greater stress on other systems of care as inmates are released into the community without transition services and planning

FY 2012 State Rebalance Process Policy Background Information

Sheriff's Office - SB 1145 Funding

System of Care: Public Safety
 Worksession Date: August 23, 2011
 Revision Number: 1

Policy Choices	- What are our options for mitigating the cuts?	A) Through leadership from the Chair and Board the unanticipated BWC in the amount of \$470,000 which the Sheriff's Office returned to the General Fund from last years appropriation could be re-appropriated to help fill this SB1145 funding
		B) The Chair and Board could re-appropriate funds returned from the Sheriff's Office and now not needed for the MCCDA contract retro payments to fill the SB1145 funding shortfall. total is \$830,000.
		C) Money set aside by the Board in the FY12 budget amendments for bridge funding could be used to fill the SB1145 shortfall, total is \$4.2 million countywide
		D) Money from the ongoing county general fund budget surplus could be used to fill the SB1145 shortfall, total is \$1.6 million countywide
	- What are our options for redesigning services to minimize the impact on our clients and direct services?	1) Reduce budget by \$200,000 for FY12 in Overtime line due to projected saving through staff deployment to suicide watch activities
		2) Cut the Turn Self In Program \$242,543 annually, from October 15th on is \$171,636
		3) Cut Dorm 4 at MCIJ, 59 beds, \$651,681 annually, from October 15th on is \$461,162
	- What are the likely consequences of these choices?	Reduction in jail bed availability has serious community consequences by reducing the ability of police to disrupt emergent criminal activities, and placing inmates back into the community before programs, treatment and care have been provided to help them adjust for their return. Further, replacing staff losses if realized through bed reductions cannot be speedily replaced if needed system wide.

Public Safety System of Care - State Rebalance
Dept. of Community Justice - SB 1145 Reduction of \$2.85M
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes				
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	SB 1145/DOC	Other	Total	Revenue Source	\$ Change	FTE Change	Notes	Risk/Need Level of Clients Served
(2,852,011)													Total SB1145 reduction.		
50002	DCJ Business Applications and Technology	8.00	0.00	Supports the implementation and use of new and existing information systems which increases the effectiveness of staff and improves the delivery of services to our clients. Team members with BAT also work to foster the use and understanding of data for decision making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations. Through innovative technological solutions and wise technology investments, the Department is better equipped to promote community safety and reduce criminal activity.	5,218,150		69,063			5,287,213		(71,036)	(1.00)	• Cut 1 FTE Office Assistant Senior or Records Tech Position • Impact – reduce ability to support technology needs of Department. • Reprogram the General Fund to offset reductions in DOC SB1145 funding in other programs	
50003	Employee, Community & Clinical Services Management	6.00	1.00	Oversees implementation of new community and clinical treatment options, updates department-wide policies, conducts internal investigations, coordinates department-wide safety plans and manages volunteers. This unit often works closely with non-profit providers and community members to collaboratively problem solve service-related issues.	818,727		115,061			933,788		(95,260)	(1.00)	• Cut 1 FTE Administrative Analyst position • Impact – Policy Procedures not updated or added in a timely fashion. • Reprogram the General Fund to offset reductions in DOC SB1145 funding in other programs	
50009	Addiction Services - Adult Offender Outpatient	0.00	0.00	Outpatient treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. At any time, 170 offenders attend these community-based, outpatient treatment programs 1 to 3 times a week. All participants are classified as high-risk and would likely commit a new crime without intervention.	399,011		60,138		81,500	540,649		(114,685)		• 23% decrease in Outpatient treatment slots. • Cuts 40 outpatient treatment slots in 5 Community Provider contracts • Impact <ul style="list-style-type: none">160 high risk offenders per year will not have outpatient treatment.Reduction in services available as part of the addictions system of care. • Reprogram the General Fund to offset reductions in DOC SB1145 funding in other programs Note: Impacts Mental Health and Addictions System of Care.	High/Very High

Public Safety System of Care - State Rebalance
Dept. of Community Justice - SB 1145 Reduction of \$2.85M
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes				Risk/Need Level of Clients Served
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	SB 1145/DOC	Other	Total	Revenue Source	\$ Change	FTE Change	Notes	
50012	Addiction Services - Adult Drug Court Program	0.00	0.00	Drug Diversion Drug Court (STOP) contributes to public safety by providing outpatient treatment and supervision to approximately 675 adult offenders each year, with a daily capacity of 251 individuals. STOP holds adults charged with drug offenses accountable while providing them an opportunity for treatment. Those who successfully complete treatment and court requirements have their charges dismissed.	724,628		241,089		5,000	970,717		(724,628)		<ul style="list-style-type: none"> Eliminate STOP Court program. Impact: <ul style="list-style-type: none"> Increase in # of people on formal supervision from drug charges Will clog the court docket. Will impact DA's workload. 675 low-risk people per year will not get treatment. Reduction in services available as part of the addictions system of care. Reprogram General Fund to offset reductions in DOC SB 1145 funding in other programs. Grant & other funding may end, or may possibly be used for START Court Note: Impacts Mental Health and Addictions System of Care.	Low Risk
50036	Adult Parole/Post Prison Violation Hearings and Local Control	3.00	9.00	DCJ is statutorily and legislatively mandated to provide services to local control (LC) and parole offenders in order to carry out the Local Supervisory Authority (LSA) functions. The LC and Hearings unit are instrumental in providing all LSA functions including, but not limited to: investigations, issuance of warrants, release planning, parole hearings and active supervision. Includes cost of the operations of the Mead Building.	1,209,758			978,277	45,241	2,233,276	DOC SB1145	(105,721)		<ul style="list-style-type: none"> Eliminate Mead Bldg External Security Contract Impacts <ul style="list-style-type: none"> Reduction in # of security officers on the street Possible impact to livability in downtown core area. 	

Public Safety System of Care - State Rebalance
Dept. of Community Justice - SB 1145 Reduction of \$2.85M
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes				
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	SB 1145/DOC	Other	Total	Revenue Source	\$ Change	FTE Change	Notes	Risk/Need Level of Clients Served
50040 A/B	Adult Field Services-High Risk Generic Supervision	9.39	69.74	Multnomah County's High Risk Generic Supervision unit has been nationally recognized for the use of evidence-based strategies, including the development of a system used to identify criminogenic risk factors and potentially violent offenders. Multnomah County receives a greater number of high risk offenders than any other Oregon county and is still able to produce lower recidivism rates for both probation and parole cases.	1,874,188		185,569	7,930,086	228,271	10,218,114	DOC SB1145	(735,315)	(8.00)	• Cut 8 FTE (5 Probation Parole Officers, 1 Addictions Specialist, 2 Office Assistant Seniors or Record Techs) • Impact <ul style="list-style-type: none">o Some offenders will be moved to level of supervision of 1-100 instead of current 1-52o Reduction in frequency of supervision contacts and ability to provide swift and certain sanctions for some offenders.o Decrease in services available to Medium Risk clients currently supervised in this unit	High
50042	Adult High Risk Drug Unit	2.91	9.34	Important public safety program designed to reduce drug use, increase treatment success and prevent further arrests for drug-related activities for more than 480 high risk drug addicted adult offenders each year. HRDU involves offenders in substance abuse treatment while actively supervising and managing the offender’s criminal behavior through collaboration with law enforcement, community partners and treatment providers. About 7 out of 10 offenders supervised by this unit did not recidivate in a three year period following their convictions.	353,731			1,097,812	45,715	1,497,258	DOC SB1145	(190,520)	(2.00)	• Eliminate 2 FTE Correction Counselors • Impact – reduce the amount of re-entry work for offenders transitioning from prison/jail to the community.	High

Public Safety System of Care - State Rebalance
Dept. of Community Justice - SB 1145 Reduction of \$2.85M
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes				Risk/Need Level of Clients Served
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	SB 1145/DOC	Other	Total	Revenue Source	\$ Change	FTE Change	Notes	
50044	Adult Domestic Violence Supervision	10.00	8.00	Collaborates with police, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises approximately 730 offenders convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with victims to empower them to make changes that improve their lives as well as the lives of their families. Over the last three years, about eight out of ten offenders supervised by the DV unit have not reoffended.	1,384,007			875,536	114,564	2,374,107	DOC SB1145	(182,442)	(1.00)	<ul style="list-style-type: none"> • Reduce Batterer's Intervention Community Provider Contracts • Cut 1FTE Probation Parole Officer. • Impacts: <ul style="list-style-type: none"> o Reduction in frequency of supervision contacts and ability to provide swift and certain sanctions for some offenders. o Approximately 110 indigent clients per year will no longer receive subsidy for court ordered batters intervention treatment through 4 community providers. o Reduction in subsidy for services available as part of the domestic violence system of care. 	High
50046	Adult Day Reporting Center	18.00		Cost-effective public safety program that holds high risk, violent, mentally ill and drug addicted adult probation and parole violators accountable for their actions. DRC provides intensive case management and counseling, educational and cognitive behavioral skill-based programming through individual sessions and group processes, plus a motivational enhancement group (otherwise known as FOR curriculum - Focus on Re-entry) and employment services. DRC is an alternative consequence to jail or other custody sanctions used to address supervision violations. The existence of this program allows jail beds to be available for more serious offenders.	1,832,106					1,832,106		(95,260)	(1.00)	<ul style="list-style-type: none"> • Cut 1 FTE Corrections Counselor. • Impact: <ul style="list-style-type: none"> o Decreases our availability to use DRC sanctions for violations. o Could increase utilization of jail beds. • Reprogram the General Fund to offset reductions in DOC SB1145 funding. 	High
50052	Adult Offender Housing	7.00		The Transition Services Unit (TSU) housing program provides offenders returning to the community from prison with stable housing and associated services. In doing so, TSU increases an offender's potential for successful re-entry into the community and reduces the likelihood of reoffending. For the last two years, seven out of ten offenders who utilized this service exited to safe and stable housing.	2,131,151		477,293	243,962		2,852,406	DOC SB1145	(274,557)		<ul style="list-style-type: none"> • 10% reduction in Housing beds • Impact <ul style="list-style-type: none"> o Eliminates approximately 24 Housing Beds. o Approximately 148 high risk offenders per year would lose access to housing and would be living on the streets. 	High

Public Safety System of Care - State Rebalance
Dept. of Community Justice - SB 1145 Reduction of \$2.85M
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes				
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	SB 1145/DOC	Other	Total	Revenue Source	\$ Change	FTE Change	Notes	Risk/Need Level of Clients Served
50054	Adult Community Service - Bench Probation	3.00		Assists the courts in promoting public safety by helping offenders who are on bench probation (supervised directly by a judge). In addition to monitoring the work hours of bench probation clients, CS works with individuals participating in Project Clean Slate (PCS). PCS converts outstanding financial obligations for minor criminal and/or civil matters to community service work. The CS office interviews PCS participants, assigns them to a community service project, supervises the work, maintains a file for each case and reports back to the Court regarding each participant's compliance.	233,972					233,972		(76,287)	(1.00)	• Cut 1 FTE Community Works Leader. • Impact - Reduced support to bench probationers and project clean slate. • Reprogram General Fund, as needed, to offset reductions in DOC SB1145 funding.	Low Risk
50055	Adult Community Service - Community Court	1.00		Community Court is sponsored by the Multnomah County District Attorney's Office. Police officers cite people accused of misdemeanors and violations directly to the Community Court. Most non-violent, non person-to-person misdemeanors and violations are eligible to remain in Community Court for final resolution, which includes social service referrals, a community service sentence, and dismissal of most charges on the first case. These offenders do not have a Parole/Probation Officer (PPO) but report directly to the sentencing judge. The Department of Community Justice provides one Corrections Technician (CT) to support Community Court.	84,461					84,461		(84,461)	(1.00)	• Cut 1 FTE Corrections Tech • Impacts <ul style="list-style-type: none">o Eliminates all DCJ support to Community Courto Eliminates one sentencing option for DA and Court • Reprogram the General Fund to offset reductions in DOC SB1145 funding.	Low Risk
50058	Adult Generic Reduced Supervision (Casebank)	3.35	9.65	Reduced Supervision Team (RST) is the foundation for evidence-based practices implementation in the Department of Community Justice (DCJ) Adult Services Division (ASD). The RST model provides minimal intrusion into the offender's life, takes care not to bring the offender deeper into the criminal justice system and encourages increased self-sufficiency of the offender. The model allows more effective case management and appropriate use of resources for higher risk offenders. Approximately 2020 offenders are supervised by RST annually.	358,302			570,195	484,625	1,413,122	DOC SB1145	(101,839)	(1.00)	• Cut 1 FTE Probation Parole Officer • Impacts: <ul style="list-style-type: none">o Increased caseload size from 1-419 to 1-559o Decreased offender contacts	Low Risk
COMMUNITY JUSTICE TOTAL												(2,852,011)	(17.00)		

FY 2012 State Rebalance Process

Policy Background Information

Community Justice - SB 1145

System of Care:
 Worksession Date:
 Revision Number:

Public Safety
 August 23, 2011
 1 - DCJ

Revenue Source	- What revenue source is impacted?	DOC - SB1145 funding
	- What are the restrictions on the funding?	Must be used for supervision, services, and local sanctions in accordance with the community corrections plan required by ORS 423.525.
	- Does the General Fund leverage any of this revenue source (non-match)?	Yes
	- Does the funding have a required General Fund match or other contribution?	No
	- How much revenue is reduced in dollar terms?	\$2.8 million
	- What percentage of this revenue source is reduced?	18%
	- Are there offsetting revenues that will increase due to this cut?	No
	- What percentage of the department's total expenditure will be reduced by this action?	3%
Implementation & Timing	- When will we know more about the specifics of the cuts?	Final amounts have been issued, IGA has been received.
	- When will the state implement the cuts?	Effective 7/1/2011
	- How long will it take us to implement the cuts?	Most can be implemented by Mid-October.
	- Will the department need ramp-down funds due to the timing of the cuts? How much is the Department requesting from the Board?	Yes. DCJ is requesting \$2.8M in County General Funds.
	- What does FY 2012 look like compared to FY 2013?	Possible additional reduction for FY13.

FY 2012 State Rebalance Process

Policy Background Information

Community Justice - SB 1145

System of Care: Public Safety
 Worksession Date: August 23, 2011
 Revision Number: 1 - DCJ

Impacts	- What Program Offers are impacted?	50002, 50003, 50009, 50012, 50036, 50040A/B, 50042, 50044, 50046, 50052, 50054, 50055, 50058
	- How many clients are impacted?	Approximately 1,100 offenders will experience immediate reductions in supervision and services. Closure of the STOP court would prevent about 675 offenders from participating each year. Approximately 148 offenders would lose access to housing beds and 160 would lose access to substance abuse treatment services.
	- What percentage of clients served through this revenue source are impacted?	Approximately 14%
	- What are the consequences for staffing and contractors?	Reduction of 17 FTE and over \$1.3 million in community contracts.
	- How critical is this service to the System of Care as a whole?	This reduction in funding did not come with a decrease in workload so it will directly impact our core services. The results will be less frequent supervision contacts; reduction in our ability to keep offenders out of jail; reduced and delayed sanctions; reductions in services for our clients; increases in recidivism. Reductions will negatively affect community providers and access to treatment.
	- How do policy decisions here interact with other systems of care?	The layoffs of parole/probation officers, community works leaders, DRC staff, etc. will reduce DCJ's capacity to deliver swift sanctions and cost-effective jail alternatives. As a result, recidivism rates and county jail use will increase. Based on independent research findings, the closure of STOP court will increase re-arrest rates for eligible low-risk offenders by 30% and increase county jail usage. Reductions in housing and substance treatment contracts will negatively impact a minimum of five community providers and create pressure for these safety net services on other county providers.

FY 2012 State Rebalance Process

Policy Background Information

Community Justice - SB 1145

System of Care: Public Safety
 Worksession Date: August 23, 2011
 Revision Number: 1 - DCJ

Policy Choices	- What are our options for mitigating the cuts?	Invest County General Funds to help bridge DCJ operations during our implementation of EPICS and our Strategic Plan redesign to avoid service disruptions, personnel layoffs, reductions to community contracts, and increases in recidivism.
	- What are our options for redesigning services to minimize the impact on our clients and direct services?	DCJ has begun the implementation of our 3-year strategic plan and a new case management model in our Adult Services Division (i.e., EPICS). Once implementation is fully established, DCJ is better positioned to realign resources to help minimize the impact of these and any future reductions. DCJ will also collaborate with our public safety partners during this transition to develop policy and other system adjustments to better manage future budget reductions.
	- What are the likely consequences of these choices?	Without county investment, the likely consequence of these reductions will be: increases in recidivism and critical incidents, increased usage of county jail beds, negative impact on community providers, loss of services that stabilize offenders and improve their chances for success.

Public Safety System of Care - State Rebalance
District Attorney's Office
FY 2012 Program Offers

					Program Revenue Source				State/Federal Changes			
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	Total	Revenue Source	\$ Change	FTE Change	Notes
15014	District Attorney Juvenile Court Trial Unit	8.30	10.70	The Juvenile Court Trial Unit prosecutes juvenile crimes ranging from misdemeanors to homicides. It has three primary functions: delinquency: prosecuting juveniles who have committed criminal offenses; dependency: litigating child protection cases in Juvenile Court; Termination of Parental Rights: litigating cases where the abuse or neglect of a child has reached such a level that effort must be made to free the child for adoption	1,058,551		1,342,093	2,400,644	State contracts	(33,043)	(0.50)	State contract with Oregon Department of Justice for Dependency work is reduced from \$215,040 to \$181,997 which equals a reduction of \$33,043 and the equivalent of a 0.5 Legal Assistant.