



# Department of Community Justice

## FY 2016 Proposed Budget

Presented to the Board of  
County Commissioners

Multnomah County  
May 26, 2015

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
  - Mission, Vision, Values
  - CBAC
- Department Budget Overview
- Division Budget Overview
  - Trends
  - Budget and Policy Changes
- New, One-Time-Only, General Fund Backfill
- Public Safety -Justice Reinvestment (DCJ, MCSO, DA Only)
- Legislative Impacts
- Summary
- Questions



# System of Care – Public Safety



## 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
- Law Enforcement
- MCSO
- Judiciary
- DA
- Public Defenders
- Community Corrections



## Education

- Public School Systems
- MESD
- Private and Charter Schools
- Public and Private Colleges and Universities

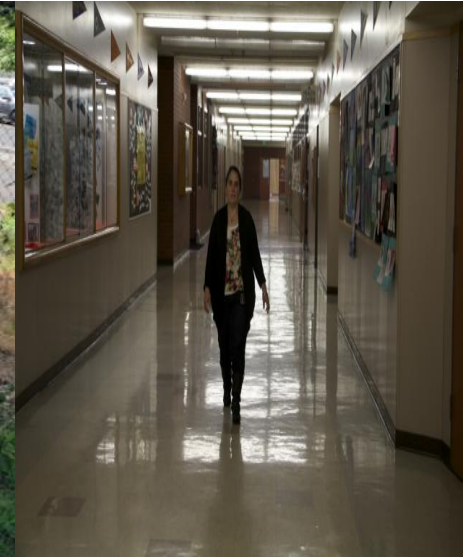


## Citizens

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



# Our Vision - Community Safety through Positive Change



# Our Mission

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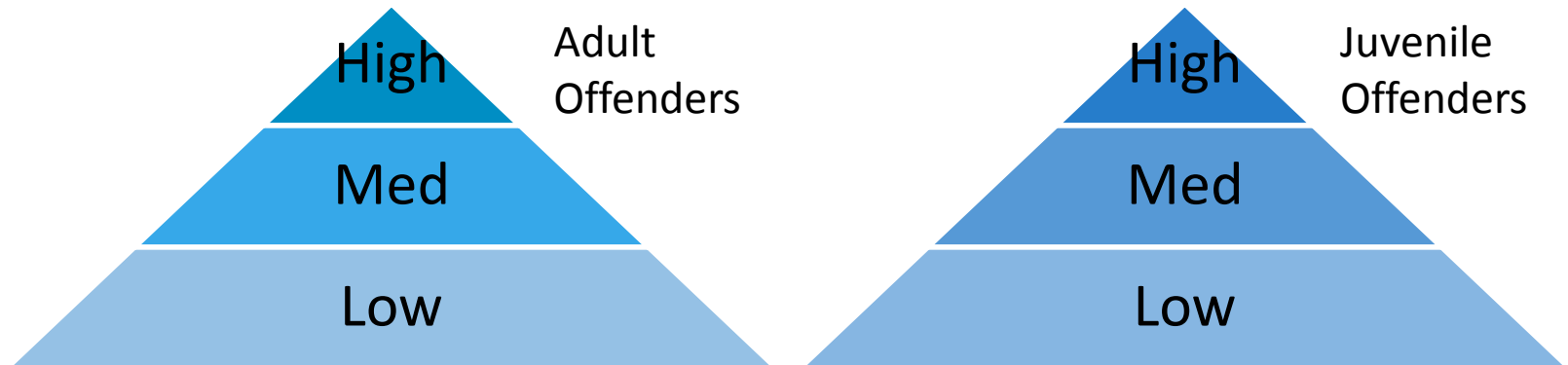
Enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.



# DCJ Strategic Plan



# Managing Criminal Risk



## Twin Peaks:

- Identify highest risk adults and youth
- Prioritize intervention based on risks and needs
- Manage resources based on risk and needs



# Citizen Budget Advisory Committee

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- Priorities and Recommendations:
  - Full Spectrum of Mental Health and Substance Abuse Treatment
  - Gang Involvement Prevention and Response Efforts Needed
  - Victim Services
  - Forensics Lab





# Proposed Budget Recommendations/Highlights

- Racial and Ethnic Disparities (RED)
- Expand culturally specific programming
- Expand Victim Services
- Expand mentoring services
- Housing services
- Impact of Affordable Care Act





# Who We Serve/What We Do

Received **3,684**  
youth referrals

Screened **1,100**  
youth for possible  
detention  
admission

**73%** of youth  
supervised who  
did not get a new  
referral in 1 year

Assessed **37,000**  
cases to  
determine who  
could be released

Processed **4,000**  
people at  
Assessment and  
Referral Center

**80%** of adults  
supervised not  
reconvicted in 3  
years

Provided  
information to  
**2,085** victims

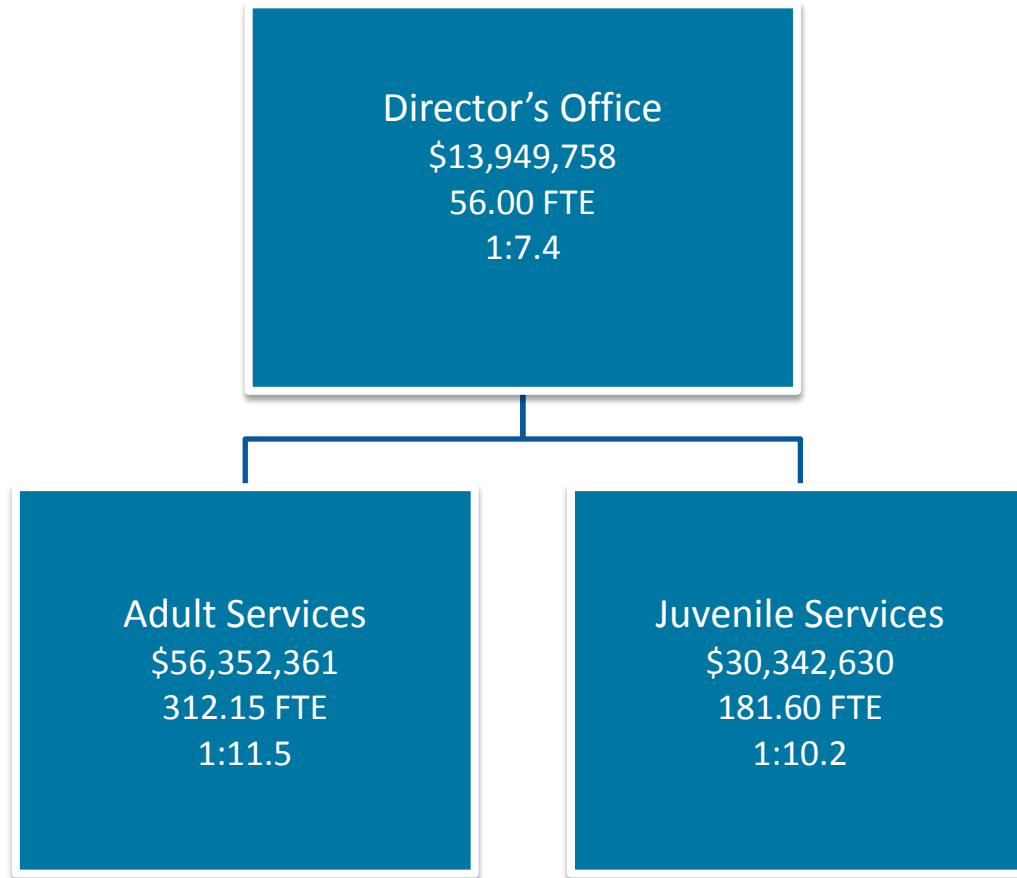
Provided **14,135**  
of volunteer  
hours to DCJ staff,  
youth and adults

Provided **278**  
youth and adults  
with housing per  
month

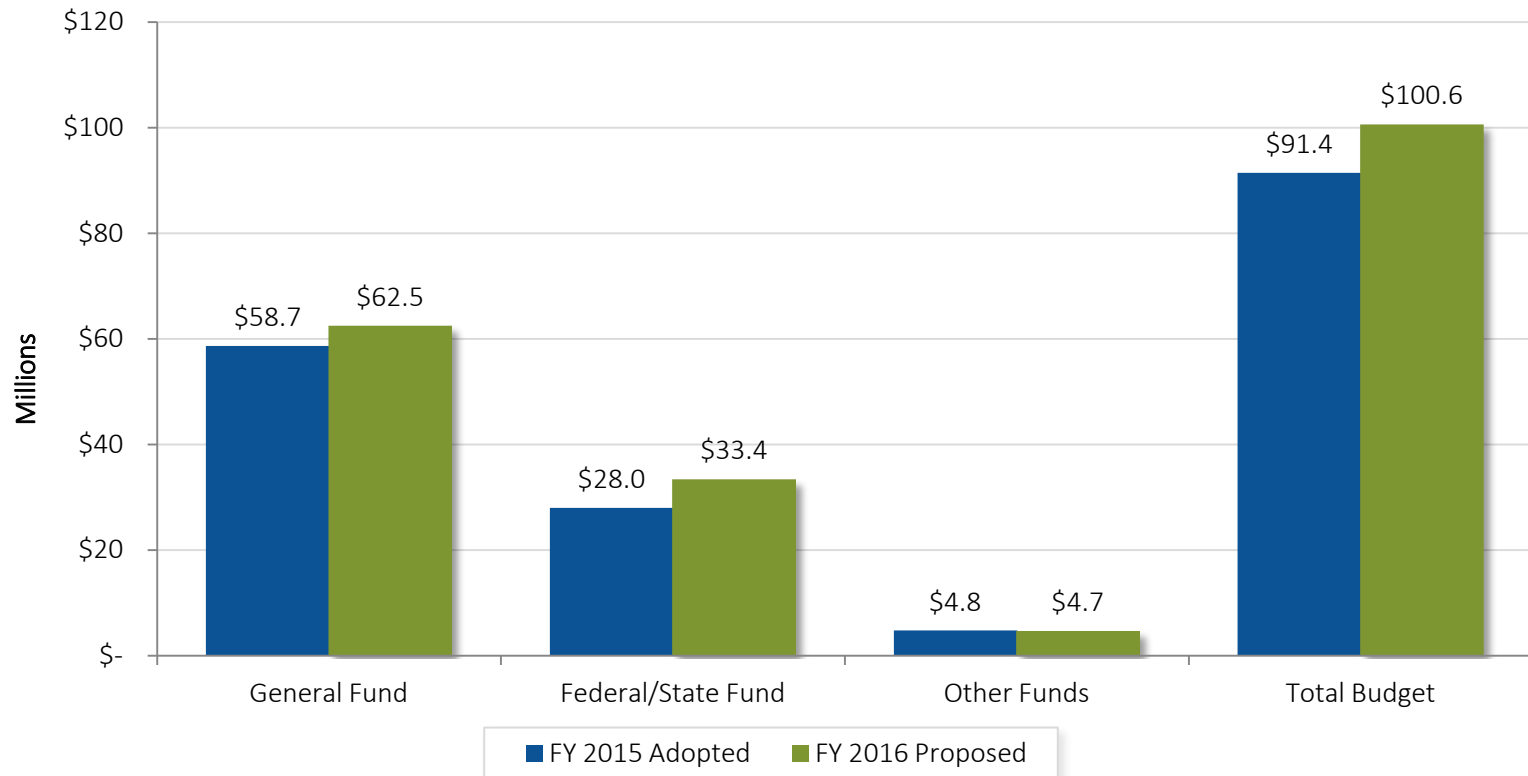


# Organizational Chart

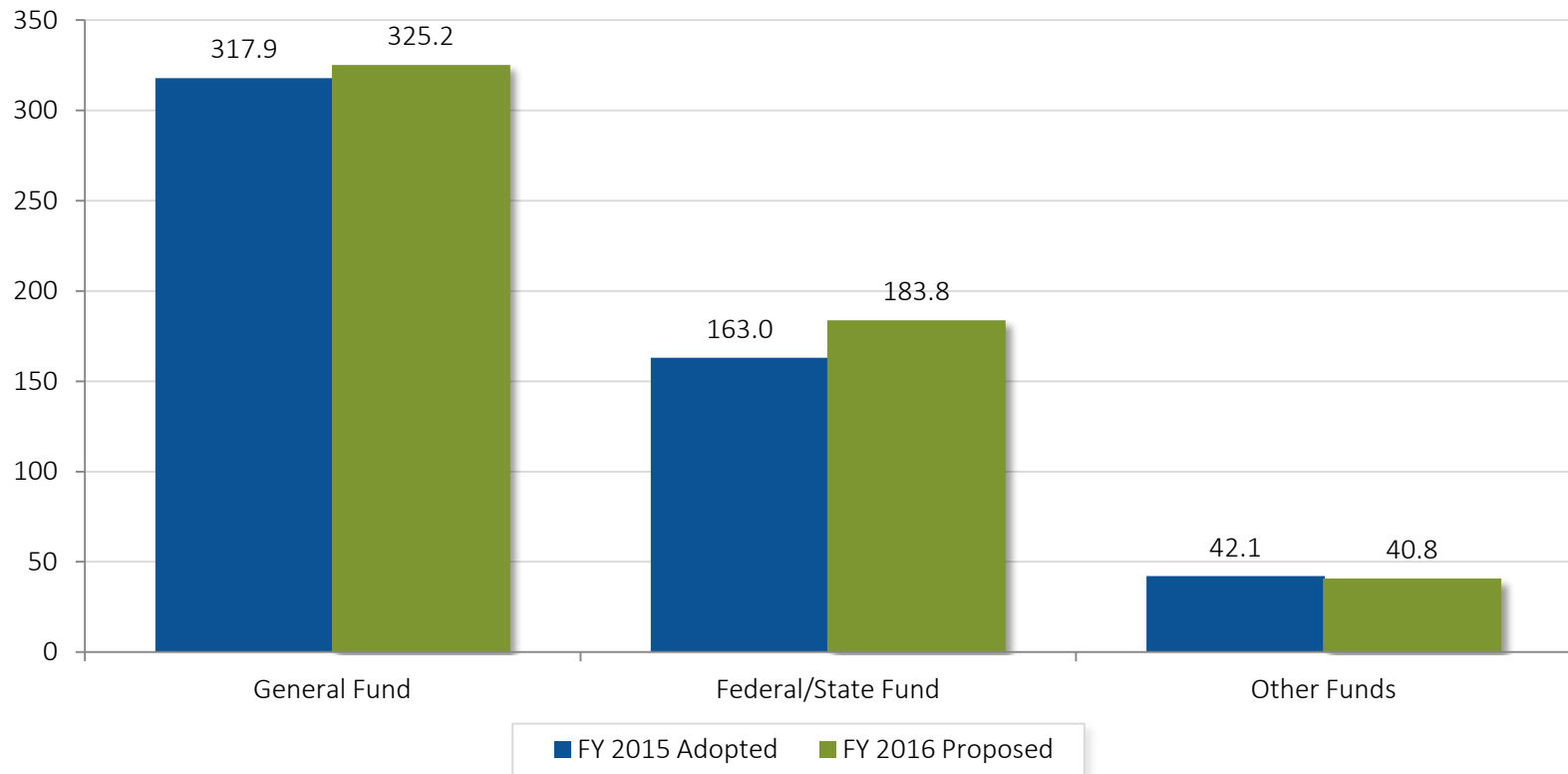
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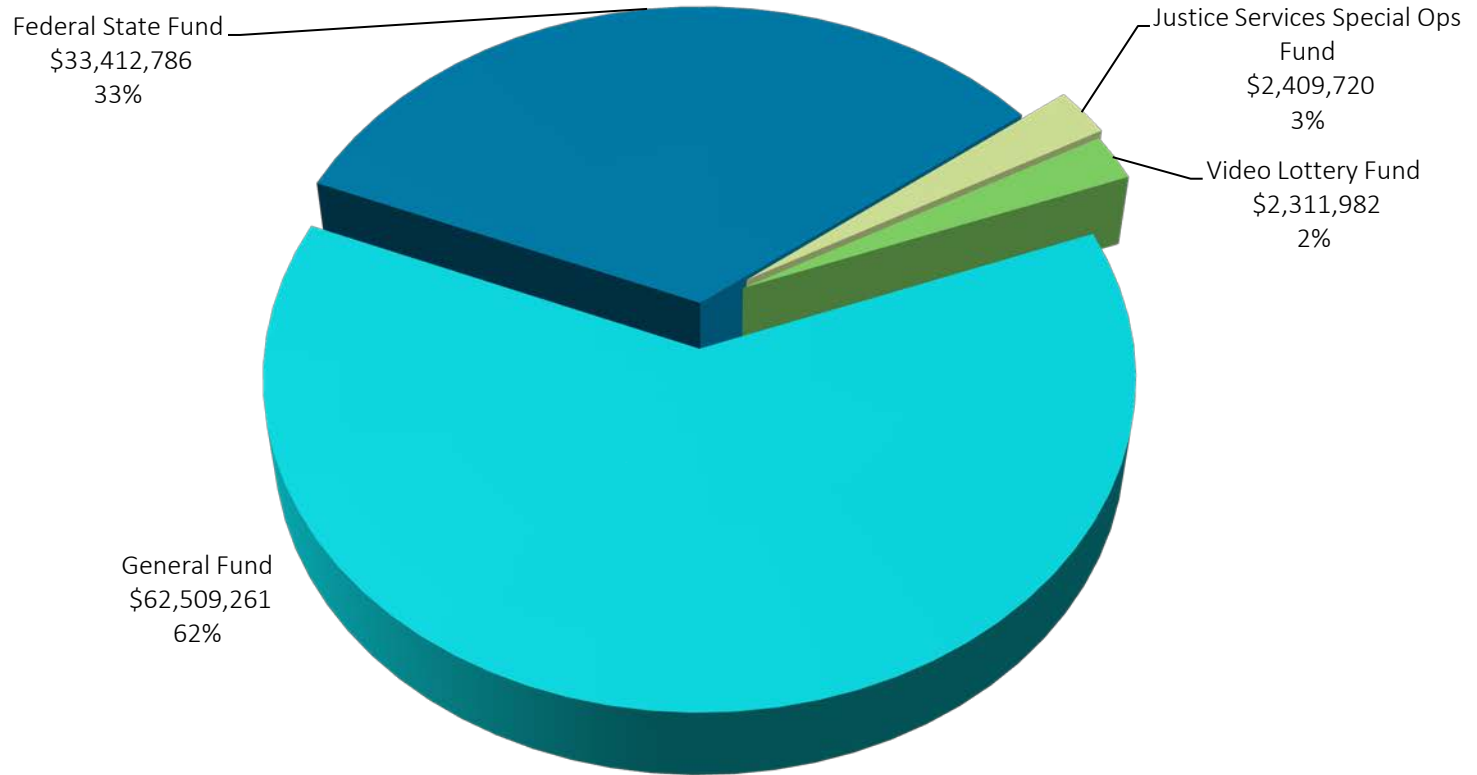
# Budget by Fund (Expenditures)



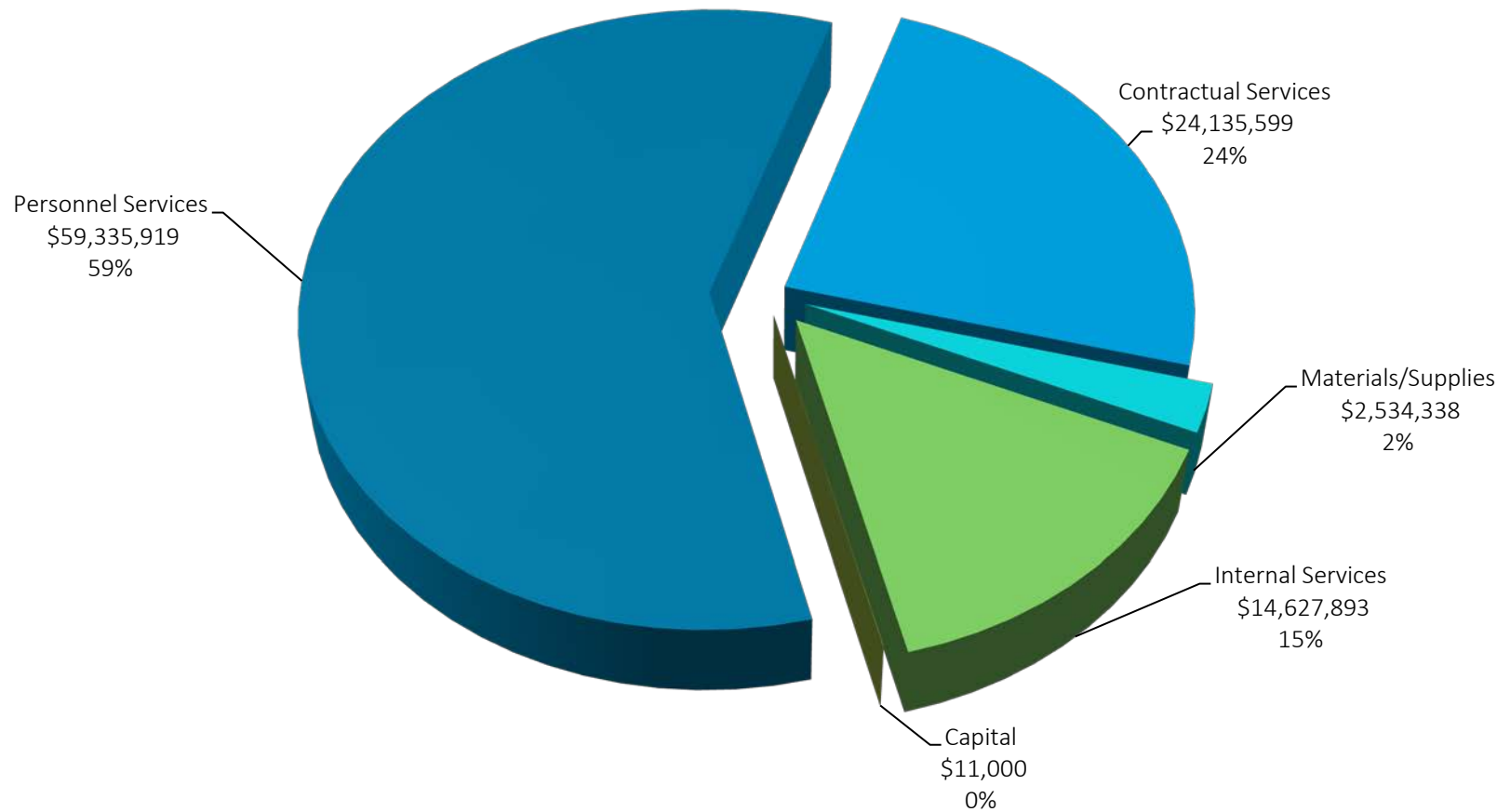
# FTE by Fund



# Budget by Funding Source - \$100,644,749 (Revenues)



# Budget by Category - \$100,644,749



A stylized graphic on the left side of the slide. It features two dark green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a path. At the bottom is a blue wavy line representing water. The entire graphic is composed of solid-colored shapes with no internal details.

# FY 2016 Proposed Budget by Division

Director's Office

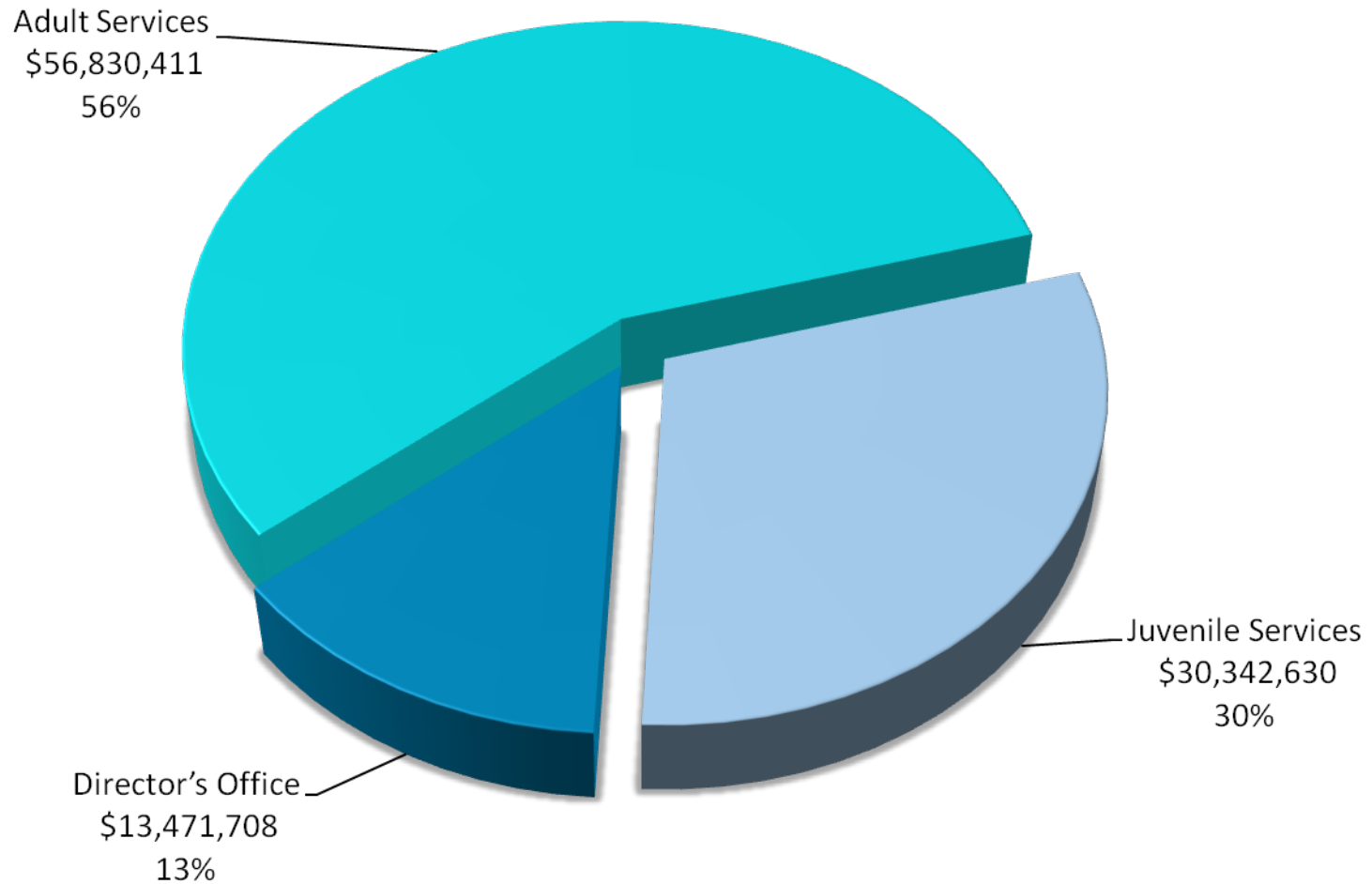
Adult Services

Juvenile Services

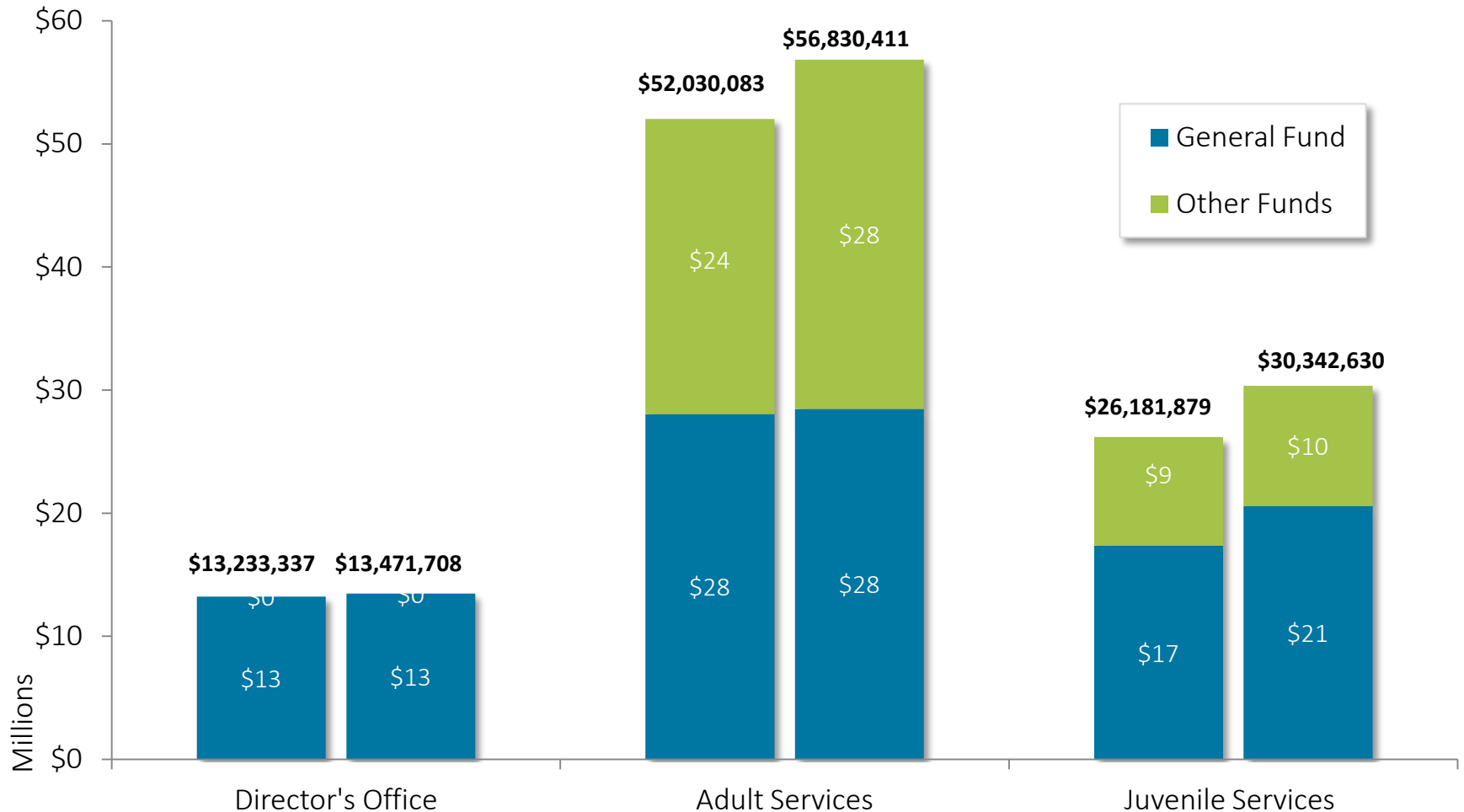


# Budget by Division

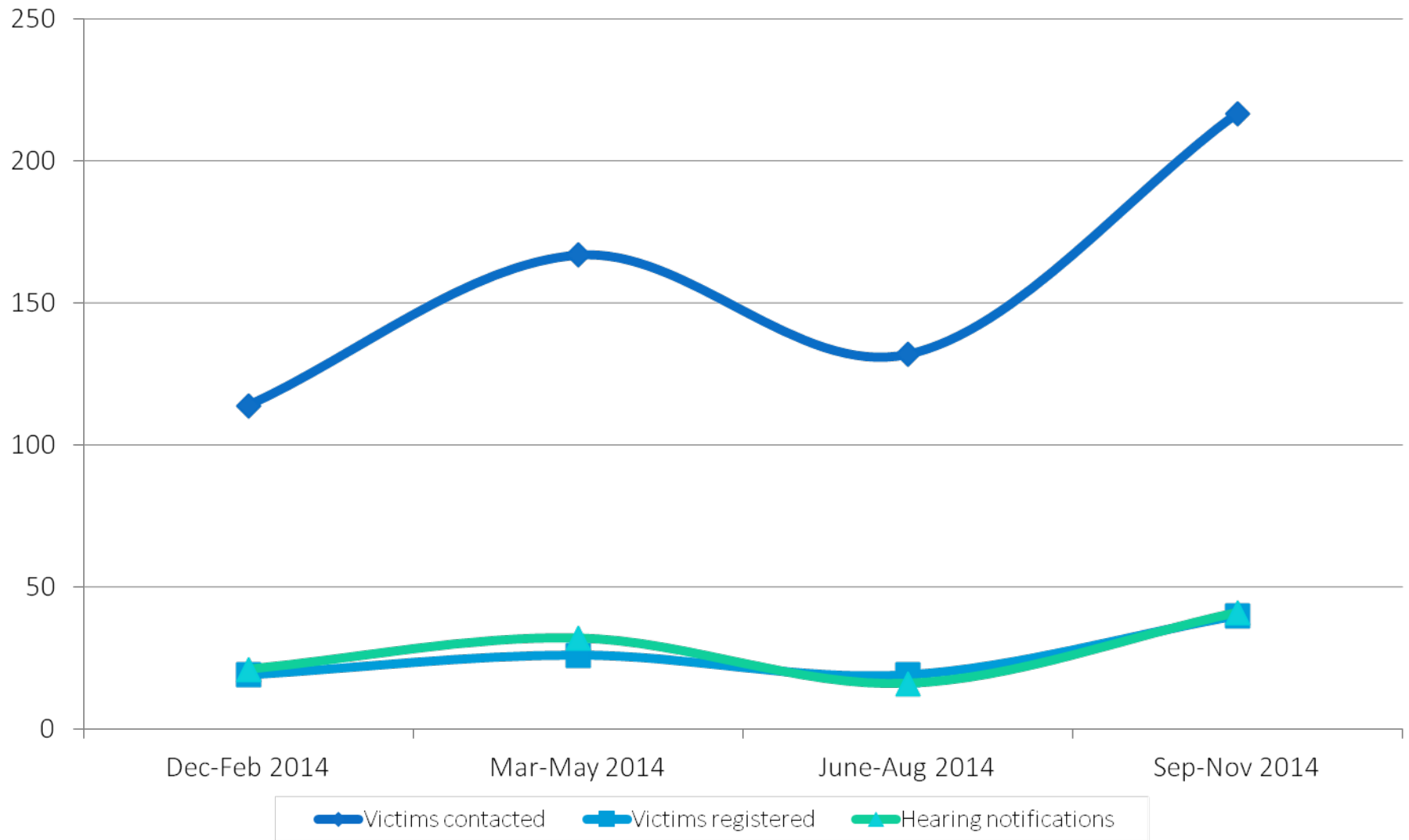
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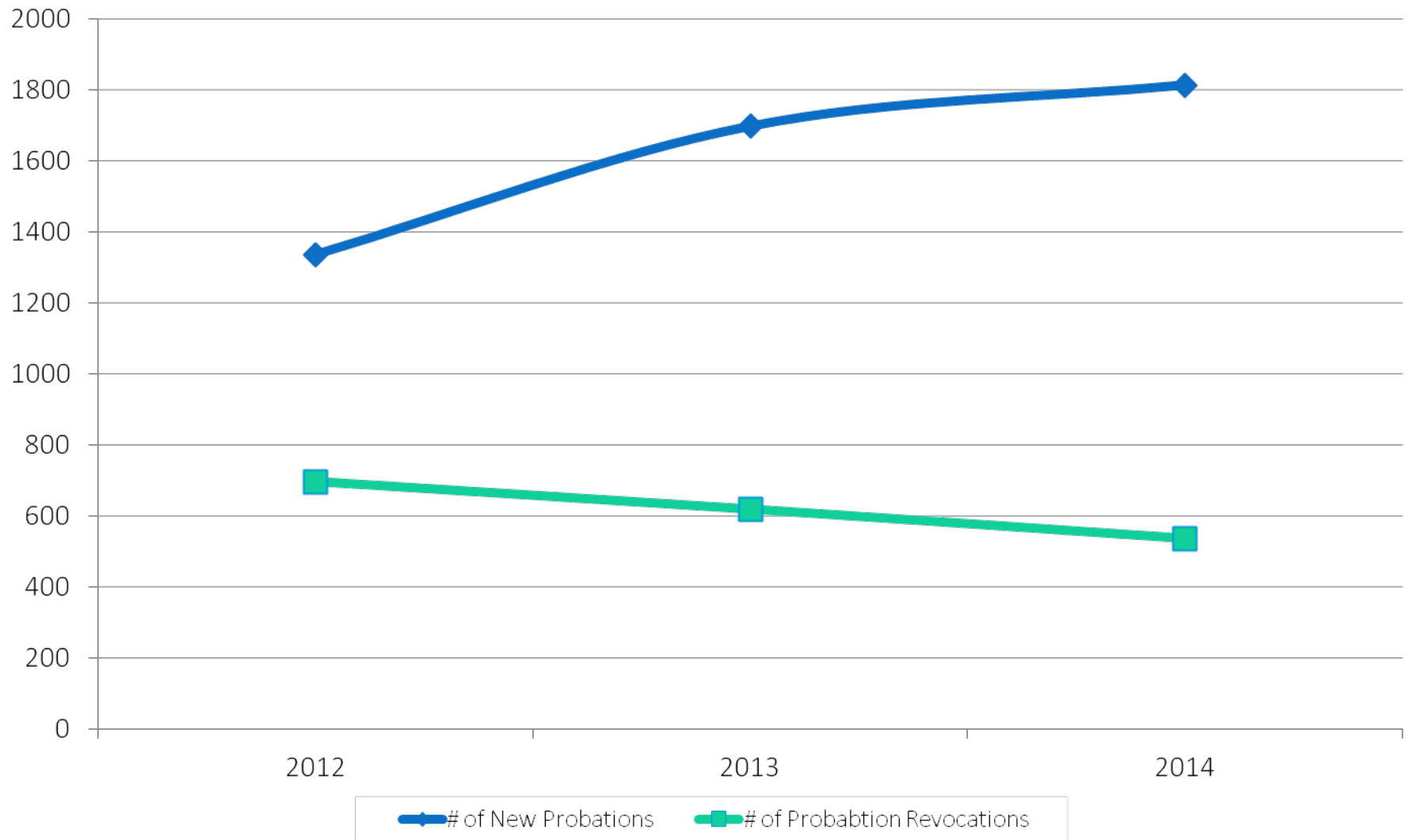
# Year over Year Division by Fund



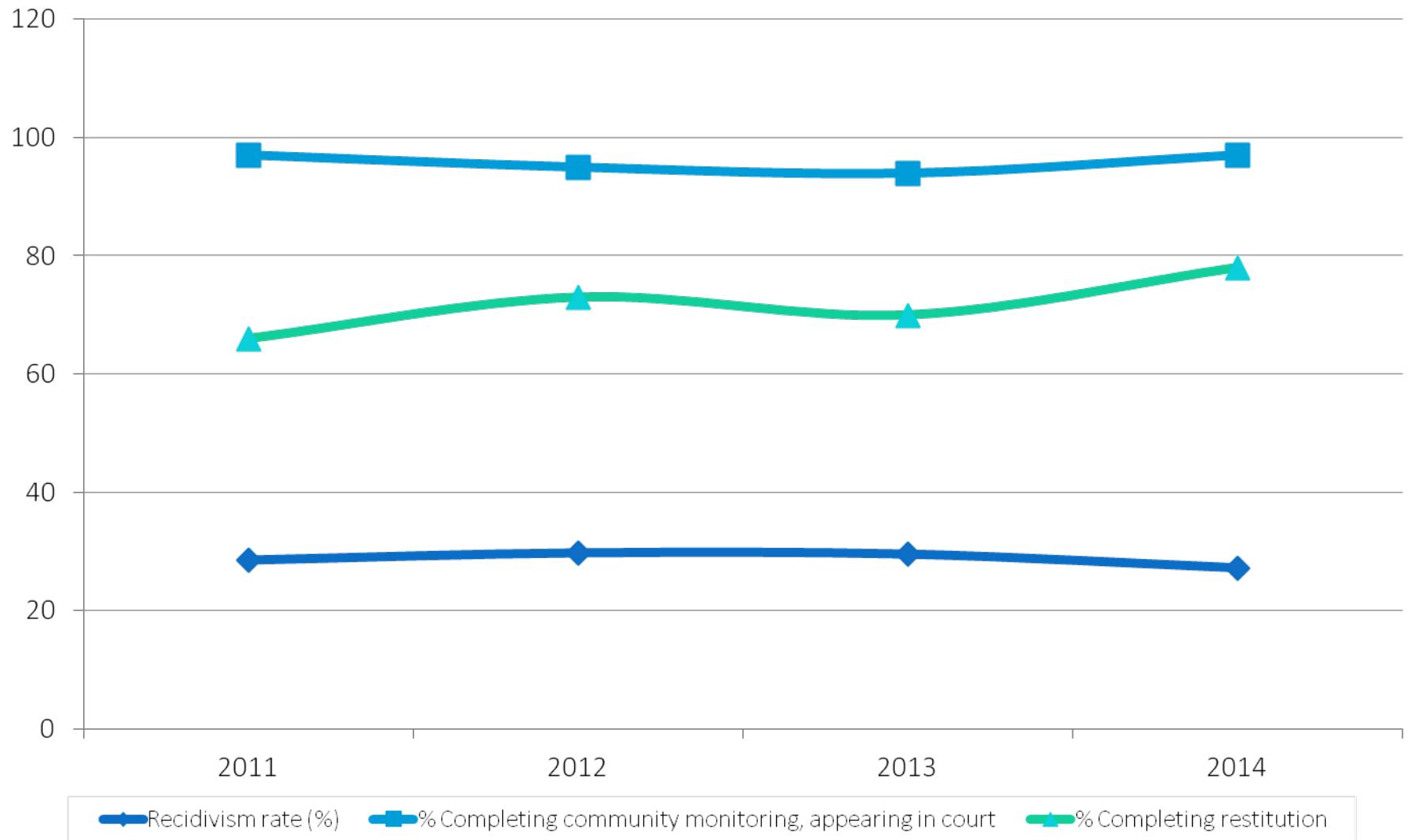
# Victims Services: Service Trends



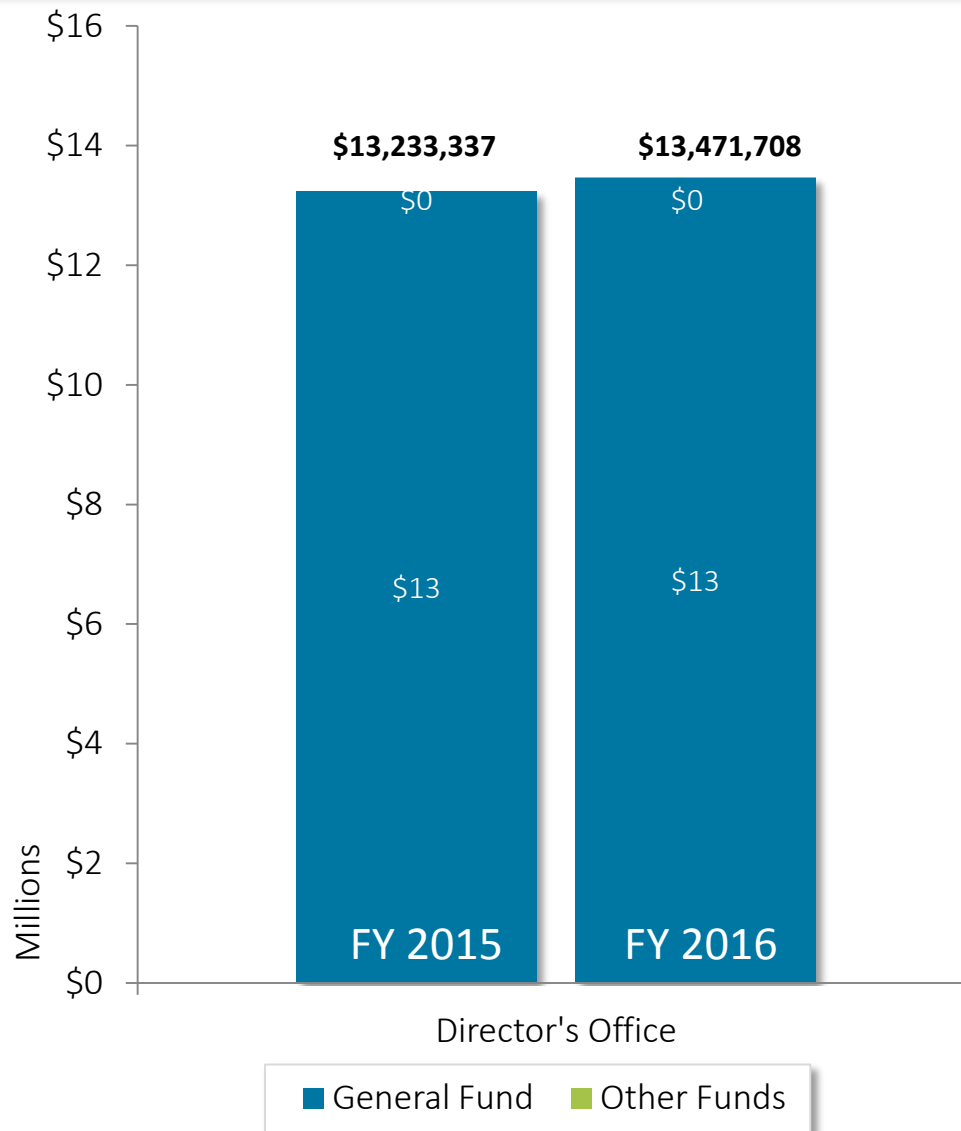
# Adult Services: Service Trends



# Juvenile Services: Service Trends



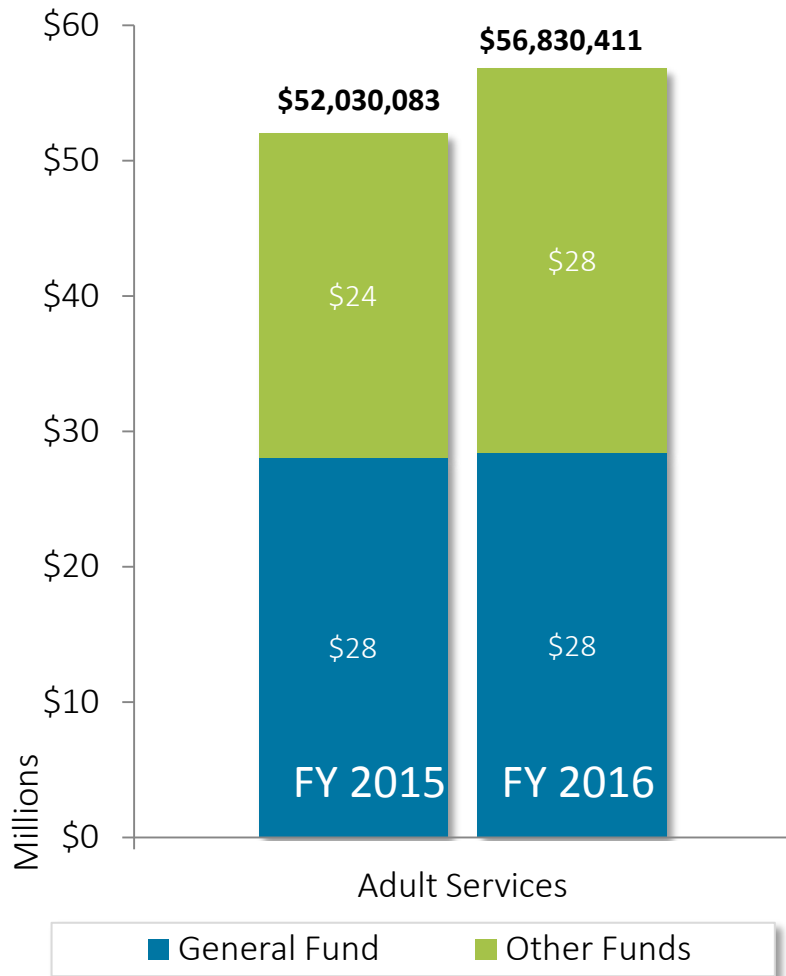
# Director's Office



- GF increased by \$238k
- Program Offer 50003 adds 1 FTE Victims advocate and \$100K for Victim mediation
- Other Funds increased by \$262k:
  - ASD Offer 50041 1145 State Funding Adjustment adds 2 FTE to Director's Office
  - Increases IT Internal Services to address programming needs



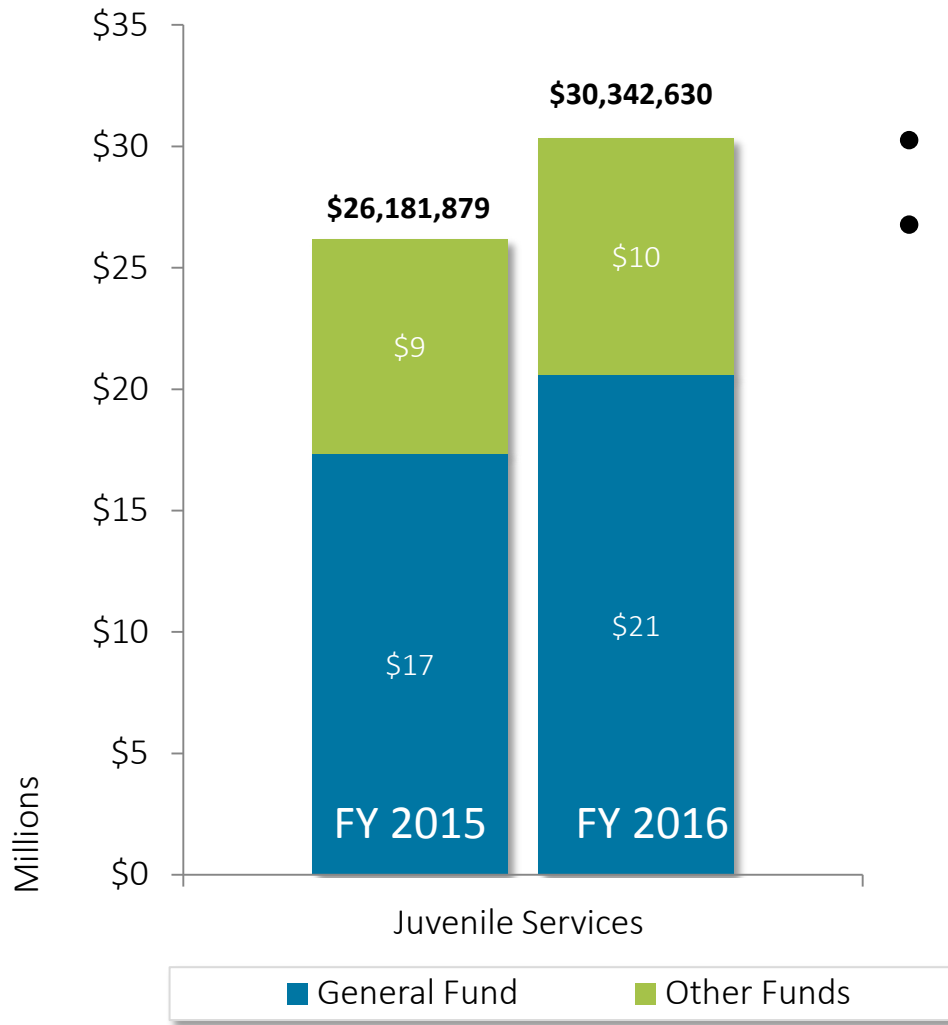
# Adult Services



- Other Funds increased by \$4.4 million adding 9 new FTE and \$2 million in contracted services
- Increases our capacity for supervising offenders, and to provide mentoring, employment services, housing and other wrap around services
- Offer 50022 HB3194 Justice Reinvestment \$4.5 million & adds 7 FTE.
- Offer 50041 1145 State Funding Adjustment \$1.1 million & 2 FTE



# Juvenile Services



- GF increased by \$3.2 million and adds 2 new FTE
- Other Funds increased by \$950k
- Added new program offers:
  - 50065B \$500k to expand Early Intervention and Community Coordination
  - 50065C adds \$220k OTO for mentoring services in our existing CHI program
  - 50065D moves \$1.2 million CHI funding from DCHS to DCJ





# New, OTO, GF Backfill Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
50065B Early Intervention and Community Coordination	\$500,000	N/A		\$500,000		X
50065C Community Healing Initiative Mentoring Services	\$220,000	N/A		\$220,000	X	X
50065D Community Healing Initiative	\$1,243,318	N/A		\$1,243,318		X
50050 Juvenile Services Management	\$1,709,757	\$43,000	\$254,474	\$1,964,231		
50052A Family Court Services	\$160,883	\$56,000	\$1,034,115	\$1,194,998		
50056A Juvenile Shelter & Residential Placements	\$660,605	\$53,000	\$522,757	\$660,605		
50064 Juvenile Assessment and Treatment for Youth & Families (ATYF)	\$133,005	\$49,000	\$1,130,513	\$1,263,518		
<b>Department Community Justice Total</b>	<b>\$4,627,568</b>	<b>\$201,000</b>	<b>\$2,941,859</b>	<b>\$7,046,670</b>		



# Public Safety - Justice Reinvestment

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- HB 3194
  - HB 3194 Funding Assumptions
    - \$53 million needed to fully fund around the state
    - Uncertainty around full funding
  - Budget Impacts for DCJ
    - Community Providers- \$2.7 million (66%)
    - Personnel - \$1 million (24%)
    - Pass through to partner agencies - \$261,000 (6%)
    - Report/Assessment/Needs- \$150,000 (4%)



# Public Safety - Justice Reinvestment

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- HB 3194 continued:
  - Programmatic Changes
    - Enhance capacity to provide supervision and assessment
    - Majority of funding will be invested in services
  - Populations Served
    - Adults and juveniles facing adult prison sentences
  - Issues and Risks
    - Continued capacity demand



# Public Safety - Justice Reinvestment

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- Mental Health Jail Diversion Project  
Recommendation E: Fill Prominent System Gaps
  - 24 Hour Crisis Drop-Off Center
  - Dual Diagnosis Treatment
  - Residential dual-diagnosis treatment for women
  - Outreach and engagement
  - Adequate supplies of appropriate housing



# Legislative Impacts

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- State Impacts
  - Budget Assumptions
    - Justice Reinvestment – Governor’s budget
    - 1145 funding – Co-Chair’s budget
  - Reductions
    - Slight reduction in Juvenile funding
  - Expansions
    - Housing for people with mental illness
    - Mentoring and employment services
    - Key additional staffing



# Legislative Impacts

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- State Impacts continued:
  - Timelines
    - Should know funding outcomes by end of the 2015 Legislative Session
- Pending Issues/Unknowns



# Summary

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Increase  
wraparound  
services provided  
by MCJRP

Expand culturally  
specific  
programming

Expand  
partnerships and  
presence in East  
County

Expand  
mentoring  
services offered  
to all clients

Reduce racial and  
ethnic disparities

Address  
treatment  
readiness



# Questions

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