



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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MAY 12, 13 & 14, 2009

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. & 1 p.m. Tuesday Budget Work Sessions: District Attorney, Community Justice & Sheriff's Office
Pg 3	6:00 p.m. Wednesday Public Budget Hearing
Pg 3	9:30 a.m. Thursday Opportunity for Public Comment on Non-Agenda Matters
Pg 4	9:45 a.m. Thursday Introducing the 2009 Rose Festival Court
Pg 4	10:30 a.m. Thursday 2nd Reading Ordinance Relating to Motor Vehicle Rental Tax
Pg 4	9:35 a.m. Thursday Proclamation Declaring May 17 – 23 as National Public Works Week
Pg 5	11:00 a.m. Thursday General Fund Revenue Forecast

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 29
Saturday, 10:00 AM, Channel 30
Sunday, 11:00 AM, Channel 30
(↑ Portland & East County)
Tuesday, 8:15 PM, Channel 29
(↑ East County Only)

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Tuesday, May 12, 2009 - 9:00 AM & 1:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSIONS

W-1 9:00 AM to 12:00 PM: This work session will provide the Board with budget overview on the Multnomah County Public Safety Departments: District Attorney and Community Justice Fiscal Year 2010 Budget. In the Departments' presentation, the Board will first hear from the Citizen Budget Advisory Committee about its work and recommendations. **This meeting is open to the public however no public testimony will be taken.** Presented by County DA Michael Schrunk, DCJ Director Scott Taylor and Invited Others. 3 HOURS REQUESTED.

CABLE PLAYBACK INFO:

(East County Only)

Tuesday, May 12 - 9:00 AM LIVE Channel 29

Friday, May 15 - 8:00 PM Channel 29

Saturday, May 16 - 2:00 PM Channel 29

Sunday, May 17 - 11:00 AM Channel 29

W-2 1:00 PM to 3:00 PM: This work session will provide the Board with budget overview on the Multnomah County Public Safety Department: Sheriff's Office Fiscal Year 2010 Budget. In the Department's presentation, the Board will first hear from the Sheriff's Office Citizen Budget Advisory Committee about its work and recommendations. **This meeting is open to the public however no public testimony will be taken.** Presented by Sheriff Bob Skipper and Invited Others. 2 HOURS REQUESTED.

CABLE PLAYBACK INFO:

(East County Only)

Tuesday, May 12 - 1:00 PM LIVE Channel 29

Friday, May 15 - 11:00 PM Channel 29

Saturday, May 16 - 5:00 PM Channel 29

Sunday, May 17 - 2:00 PM Channel 29

Wednesday, May 13, 2009 - 6:00 PM
Multnomah County East Building Sharron Conference Room
600 NE 8th Street, Gresham

PUBLIC BUDGET HEARING

PH-2 Public Hearing on the 2009-2010 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The Sharron conference room will be open one hour prior to the hearing.

CABLE PLAYBACK INFO:

(Portland Only)

Friday, May 15 - 8:00 AM Channel 30

Thursday, May 21 - 12:00 PM Channel 21

(East County Only)

Saturday, May 16 - 10:00 PM Channel 29

Thursday, May 14, 2009 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

DEPARTMENT OF COMMUNITY SERVICES

- C-1 RESOLUTION Authorizing the Private Sale of a Tax Foreclosed Property to Randall B. Bateman & Patricia E. Bateman
- C-2 Amendment to South/North Light Rail Transit Project Steering Committee Agreement

REGULAR AGENDA

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

DEPARTMENT OF HEALTH – 9:30 AM

- R-1 First Reading of a Proposed ORDINANCE Amending Multnomah County Code Section 21.406, Ambulance Staffing

NON-DEPARTMENTAL - 9:40 AM

- R-2 Appointment of Robert Hardy, Martin Davidson, Barry Mattern and Nafisa Fai to the Multnomah County Community Health Council
- R-3 Appointment of Katie Lane to the Multnomah County Library Advisory Board
- R-4 **9:45 AM TIME CERTAIN:** Introducing the 2009 Rose Festival Court and Highlighting Rose Festival Activities in and Around Multnomah County
- R-5 RESOLUTION Supporting HB-2074 to Apportion Tax Supervising and Conservation Commission Operating Costs Among the Multnomah County Taxing Districts
- R-6 First Reading of a Proposed ORDINANCE Repealing MCC §§ 29.725 – 29.729, the Special Bridge Lighting Ordinance and Dissolving the Special Bridge-Lighting Committee
- R-7 NOTICE OF INTENT to Apply for Federal American Recovery and Reinvestment Act (ARRA) Funds Through the Oregon Department of Energy for the Revolving Energy Efficiency Fund (REEF)
- R-8 NOTICE OF INTENT to Apply for U.S. EPA West Coast Collaborative Diesel Emissions Reduction Program Grant Funding in the Amount of \$1,622,348
- R-9 Second Reading and Possible Adoption of an ORDINANCE Amending Multnomah County Code Sections 11.300, 11.301 and 11.304 Relating to Motor Vehicle Rental Tax

DEPARTMENT OF COMMUNITY SERVICES - 10:35 AM

- R-10 PROCLAMATION Declaring the Week of May 17 though May 23, 2009, as National Public Works Week, and Recognizing the Contributions of All Multnomah County Transportation Employees

DEPARTMENT OF COUNTY HUMAN SERVICES – 10:40 AM

- R-11 BUDGET MODIFICATION DCHS-34 Increasing the SUN Service System, SUN Community Schools revenue by \$11,276 funding from the Coalition for Community Schools

SHERIFF'S OFFICE – 10:45 AM

- R-12 First Reading of a Proposed ORDINANCE Amending MCC §§15.700-760 Relating To Alarm Systems

DEPARTMENT OF COUNTY MANAGEMENT – 10:50 AM

- R-13 BUDGET MODIFICATION Project Reallocation FPM 09-07 Justice Bond Fund and Capital Project Reallocation
- R-14 BUDGET MODIFICATION Fiscal Year 2009 Supplemental Budget
- R-15 General Fund Revenue Forecast Update

BOARD COMMENT

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date: 05/12/09
Agenda Item #: WS-1
Est. Start Time: 9:00AM
Date Submitted: 04/16/09

Agenda Title: **Fiscal Year 2010 Budget Work Session on Public Safety Departments:
District Attorney, Community Justice and the Sheriff's Office**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: May 12, 2009 Amount of Time Needed: 5.0 hrs. (9:00-12:00 a.m.)
Department: County Management Division: Budget Office
Contact(s): Karyne Kieta
Phone: 503-988-3312 Ext. 22457 I/O Address: 503/5/531
Presenter(s): Mike Schrunk, Scott Taylor and invited others for AM session

General Information

1. What action are you requesting from the Board?

This work session will provide the Board with budget overviews on the Public Safety group of County departments. The worksession is broken down into a morning session and an afternoon session. The morning session will begin with the District Attorney's Office and the Department of Community Justice. The afternoon session is scheduled for the Sheriff's Office. In each department's presentation, the Board will first hear from the Citizen Budget Advisory Committee about its work and recommendations on the FY 2010 budget. There are no decisions to be made.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

After the Chair's proposed budget is approved for submission to the Tax Supervising & Conservation Commission, the Board may begin deliberations on it. This work session will be the first opportunity for the Board to hear from the departments in the general government category. The Board will have the opportunity to ask clarifying questions and to deliberate on the approved budgets.

Departments will generally follow the Budget Presentation format below:

FY 2010 Approved Budget Departmental Budget Presentation Format

Introductions

Department CBAC Presentation

Department Overview

- Who We Are, What We Do
- Who We Serve, Our Partners
- Performance
 - How do we measure our performance? How do we maintain or improve performance in current fiscal climate?
- FY 2009 Accomplishments

FY 2010 Proposed Budget

- Approach
- Values & Guiding Principles
- Keeps
 - Overview
 - OTO
 - Backfill
 - Innovative/New
- Cuts
 - Programs
 - Expenditures
 - FTE
 - Impacts
 - Risks
 - Partners

State Impacts – What We Know

Issues, Risks & Challenges

- Policy Issues
- Short Term Concerns
- Long-Term Concerns

Questions?

3. **Explain the fiscal impact (current year and ongoing).**
N/A—Board work session only.
4. **Explain any legal and/or policy issues involved.**
N/A—Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The Chair's proposed budget has included significant public participation. Several community forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming weeks.

Required Signatures

**Elected Official or
Department/
Agency Director:**

Carol M. Ford

Date: 04/16/09



**DISTRICT ATTORNEY'S OFFICE
CITIZEN'S BUDGET ADVISORY COMMITTEE
2009/2010**

Process:

The committee has met with the District Attorney and his budget staff on two occasions during this budget process starting in November of 2008. The CBAC discussed general fund revenue outlook, constraint target and preparations for submitting the 2009/2010 budget documents. In addition, the CBAC discussed the potential countywide impact of a significant general fund revenue shortfall and generally how the District Attorney's Office will approach submitting their program offers.

In January 2009 the CBAC and District Attorney Michael Schrunk reviewed a draft of the program offers that would be submitted by the District Attorney's Office, the reductions to service proposed as a result of the cuts, and began to formulate its recommendations to the Board of County Commissioners.

In March the CBAC met and discussed recent revenue projections, developments on the State budget shortfall and identified areas of concern they wanted to address in their report.

Major Changes:

As requested by the County's budget office, the District Attorney's Office has submitted budget Program Offers that reflect a 12% general fund reduction in the overall operation. With 84% of the budget attributed to personnel costs the vast majority of the \$2.5 million dollar cut will come from position cuts.

In addition to general fund reductions the DA Office will also suffer the loss of 4.5 grant funded Deputy DA positions next year unless new grant funding is acquired. This alone would be a significant cut, but taken with the general fund reductions proposed the office will lose 24.3 FTE next fiscal year. Of the 24.3 positions reduced from the FY2008/2009 adopted budget, 18.3 are Deputy District Attorney positions.

The District Attorney has taken a Streams of Offenders approach to applying his reductions with the more serious felony crime units being impacted the least and the quality of life misdemeanor crimes taking larger cuts. Notably the Drug unit and Neighborhood DA units are taking substantial cuts losing 4 Deputy District Attorneys and 3.8 Deputy District Attorneys respectfully. Significant cuts are also being made to

the Domestic Violence unit which is losing 2 Deputy District Attorneys and the Child Abuse or MDT unit which is losing 1 Deputy District Attorney which represents 25% that units prosecutors.

Recommendations/Concerns:

The District Attorney's Office is a lean organization that continues to keep citizens safe by holding those who commit crimes in Multnomah County responsible for their actions. The CBAC is mindful of the incredibly difficult budget choices facing the Chair as his fellow Commissioners. The committee also knows that it would remiss if it does not point out its concern about how deeply the District Attorney's Office has been asked to reduce its resources. The cuts presented in the District Attorney's Office Program Offers would reduce the number of Deputy District Attorney's from 84.8 FTE in FY2009 to 66.5 FTE in FY2010. This equates to a 21.5% reduce in just one year. This is without question a cause of great concern for the committee as we believe it should be a cause of great concern for every citizen in Multnomah County.

The CBAC believes that the District Attorney has taken a very thoughtful approach to these budget reductions. He has long said that his office will always address the most serious crimes and offenders and the budget proposal reflects this philosophy. The proposed budget will take away some resources in these areas that will have effect of lengthening case processing time and limiting the offices ability to engage in targeted efforts and task forces such as the East County Major Crimes Team, Sexual Assault Response Team and Gang Enforcement Team to name a few. We believe that reductions taken in the Serious Person Crime Unit D, Unit C/Gangs and Domestic Violence should be restored.

The CBAC understands that quality of life crime is considered to be lower on the continuum of crime in term of seriousness. These crimes however impact the livability and business atmosphere in our communities. The offenders committing these crimes not only impact the lives of their victims, but it most cases also negatively impact the lives of their own families. Without an adequate or appropriate consequence for committing a quality of life crime it becomes more difficult to break the cycle of crime that can spiral into more serious crimes over time. The CBAC believes that reduction in the Neighborhood DA Program and Drug Unit are too deep and some resources should be returned to the District Attorney.

Emerging Issues:

The overriding issue is and will continue to be the sagging economy and its impact on resources that would otherwise be available to Public Safety, Health and Human Services and other valuable programs and services the County provides. Just as private citizens

understand the need to tighten their belts and take of the basics when financial circumstances dictate, so must the state and local governments. A Public Safety system that lacks sufficient resources across the spectrum may be in balance but could also be broken. The citizens deserve a functionally sound and balanced Public Safety System.

District Attorney CBAC members:

Bob Pung- Chair	Mike Greenlick	Dave Simpson
Dick Wegner	Irwin Mandel	Earl Sykes

Bob Pung
DA's CBAC

5/12/09

Good Morning Chair Wheeler and Commissioners my name is Bob Pung and I am the Chair of the District Attorney's Citizens Budget Advisory Committee. I am here with some of my fellow CBAC members to express our deep concern over the level of cuts the DA Office has suffered in the Executive budget.

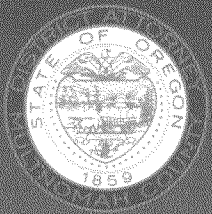
Over the past 7 months we have met with District Attorney Michael Schrunk and members of his staff to discuss what kinds of cuts he would submit as part of the 12% constraint reduction each department was asked to submit. While it was painful to discuss the potential fall out from a 12% cut, I never felt that the cuts would actually end up at that level. After all, the DA Office is small and tightly run organization for which there is **NO** safety net. No private law firm, no other non-profit organization, no other County, not even the State can step in to fill the holes.

This reduction brings overall staffing in the office down to a level it has not been at since the 1997-1998 budget and represents a 22% reduction in the number of Deputy District Attorneys. The impact of this kind of reduction will be felt on the quality of life crimes through out this County. In a community that prides itself on its livability, it may mean that some of those crimes that impact that livability will no longer be prosecuted.

The CBAC understands the County is facing very large cuts because of the economy but also believes that a cut of this magnitude to the DA Office is not good public policy. Those citizens of this County who are victims of crime are also a vulnerable population.

Ask anyone who has had their house burglarized, restraining order violated, identity stolen or car broken into and they will tell you how vulnerable they feel.

It is the responsibility of government to protect its citizens and that is why the CBAC is asking you the Commissioners to consider carefully the impact of these cuts to the District Attorney's Office and find them to be unacceptable. We trust that the County Commission will continue to recognize and support, as they always have, the need for effective prosecution services.



Multnomah County District Attorney's Office

Citizen's Budget Advisory Committee

Revised 05/11/09

Chairperson
Robert Pung

Members

Michael Greenlick
Earl Sikes
Dick Wegner

Dr. Irwin Mandel
Dave Simpson
Michael Delman



Multnomah County District Attorney's Office

MISSION

To provide the citizens of Multnomah County with fair, timely, and cost-effective justice services.

FY 2010 Budget Decision Process

- TCB Take Care of Business
- Minimize Impact on Prosecution of Serious and/or violent offenders
- Streams of Offenders Approach
- Maintain a consequence for every crime where possible
- What Issuing policies will be effected
- Maintain the proper support staff to attorney ratio

District Attorney's Office In-target Program Offers

District Attorney Felony Programs Offers

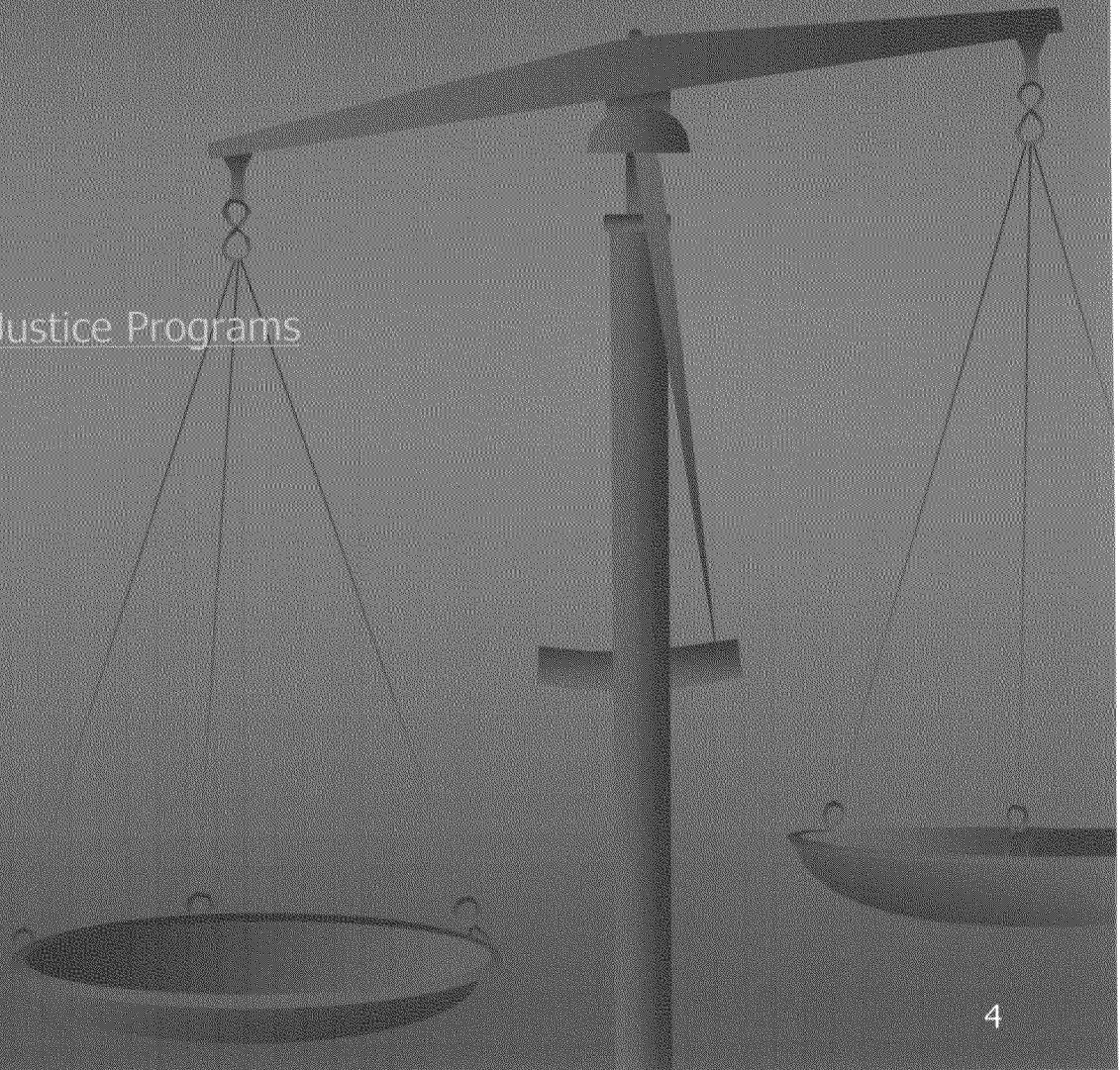
- 15008A- Felony Trial Unit A-Property
- 15009A- Felony Trial Unit B-Drugs
- 15010A- Felony Trial Unit C-Gangs
- 15011A- Felony Trial Unit D
- 15012- Felony Pre-Trial
- 15013- Investigations

District Attorney Family and Community Justice Programs

- 15014A- Juvenile Court Trial Unit
- 15015A- Domestic Violence Unit
- 15016A- MDT-Child Abuse
- 15017A- Misdemeanor/Community Court
- 15018A- Neighborhood DA
- 15019- Victims Assistance
- 15020- Child Support Enforcement

Other

- 15007- Medical Examiner



District Attorney's Office Out Of target Program Offers

District Attorney Felony Programs Offers

- 15008 B Felony Trial Unit A-Property- Restores DDA2 (\$124,807)
- 15009 B Felony Trial Unit B-Drugs- Restores DDA2, DDA1 (\$241,796)
- 15009 C Felony Trial Unit B-Drugs- Restores LA1, DDA2 (\$189,169)
- 15010 B Felony Trial Unit C-Gangs- Restores DDA3 (\$129,747)
- 15011 B Felony Trial Unit D- Restores DDA3 (\$165,426)

District Attorney Family and Community Justice Programs

- 15014 B Juvenile Court Trial Unit- Restores DDA2, OA2 (\$172,563)
- 15015 B Domestic Violence Unit- Restores DDA3 (\$137,507)
- 15015 C Domestic Violence Unit- Restores OA2, DDA1 (\$167,075)
- 15016 B MDT-Child Abuse- Restores DDA3 (\$171,520)
- 15017 B Misdemeanor Trial, Intake, Community Court- Restores OA2 (\$57,018)
- 15018 B Neighborhood DA- Restores two DDA3 (West, N/NE) (\$271,729)
- 15018 C Neighborhood DA- Restores DDA2 (East), DDA4 (\$240,061)

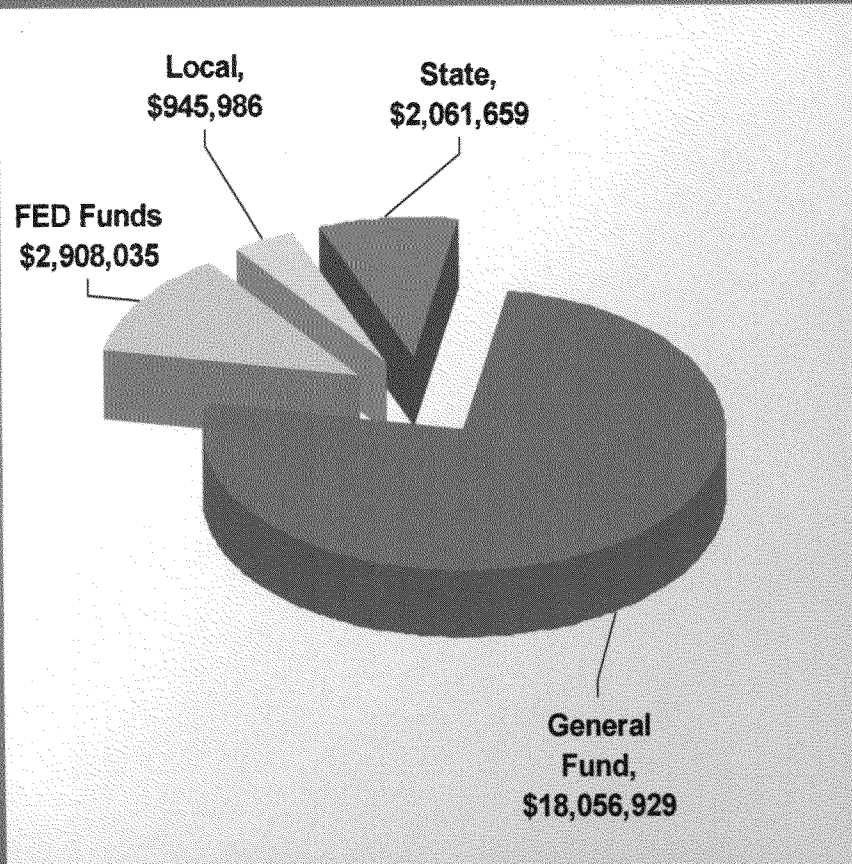
Other

- 15021- DA Administrative/Management- Restores Executive Assistant, IT Supervisor (\$281,986)

DISTRICT ATTORNEY BUDGET

FY09 Funding

\$23,972,609



■ 75 % General Fund

■ 12% Federal

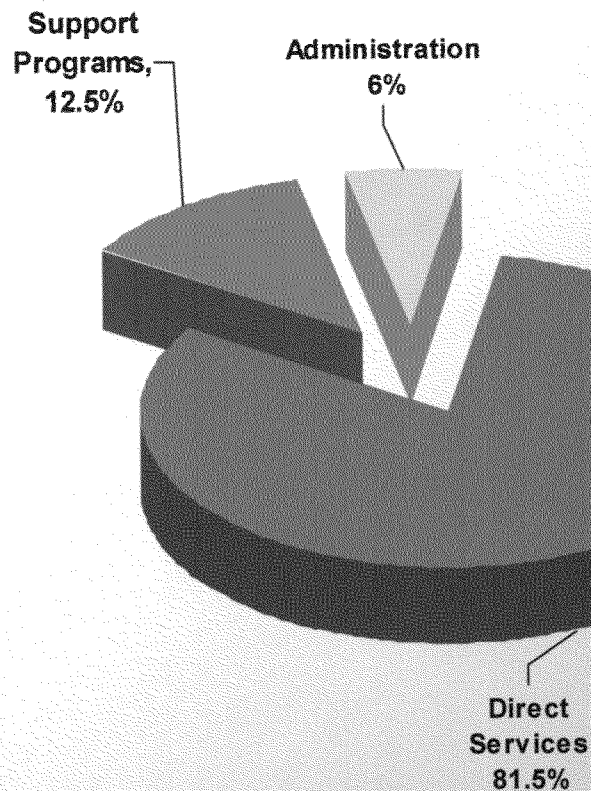
■ 9% State

■ 4% Local

DISTRICT ATTORNEY'S OFFICE

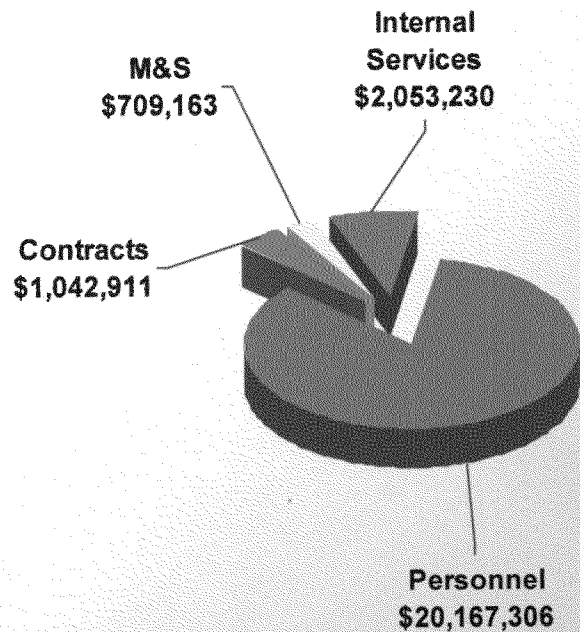
FY09 Program Offer Breakdown

\$23,972,609



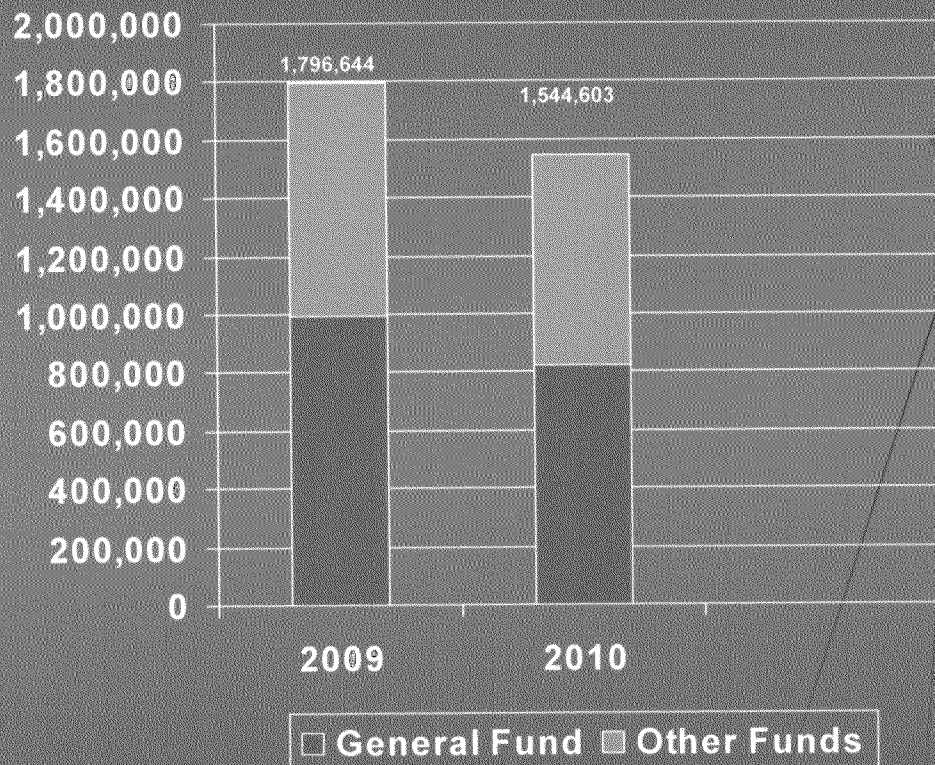
- **81.5 % Direct Services**
- **12.5% Support Services**
- **6% Administration**

District Attorney Budget Cost Breakdown Total \$23,972,609



- Personnel 84%
- Internal Services 9%
- Contracts/Professional Services 4%
(Includes \$599,063 CAMI pass-thru)
- Materials & Services 3%

Child Abuse (MDT) Unit



FY2009 Total FTE 7

FY2010 Executive Budget 6

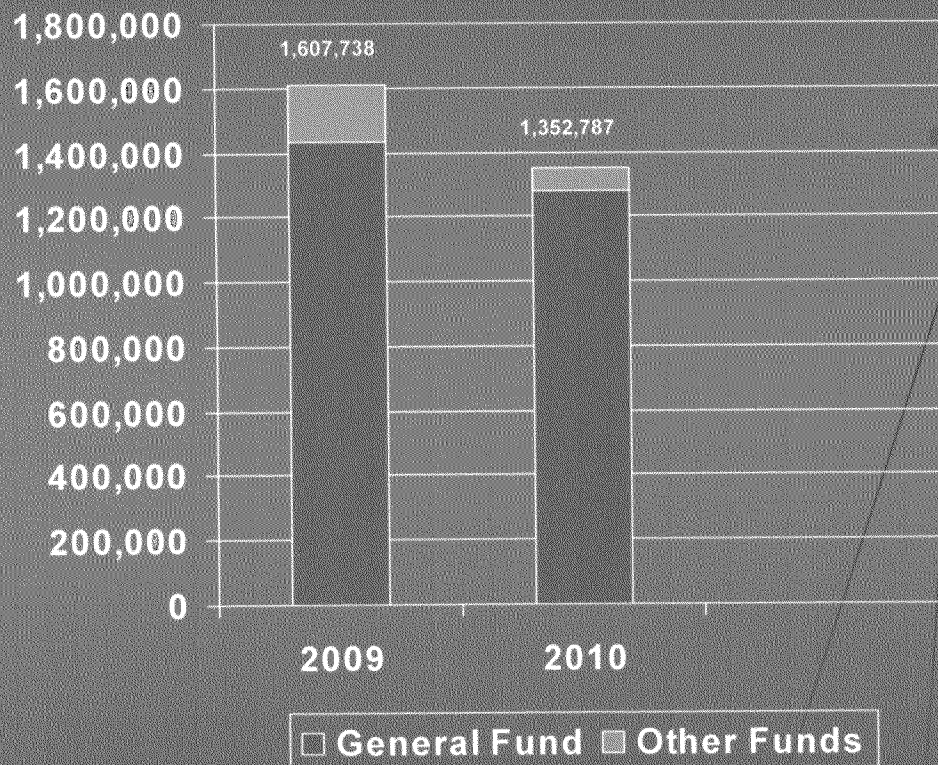
Reduced by (1) Deputy DA3

10% reduction in CAMI funding

3 DDA remaining

Program Offer 15016A

Domestic Violence Unit



FY2009 Total FTE 13

FY2010 Executive Budget 10

Reduced by (1) Deputy DA3, (1) Deputy DA1 and (1) OA2

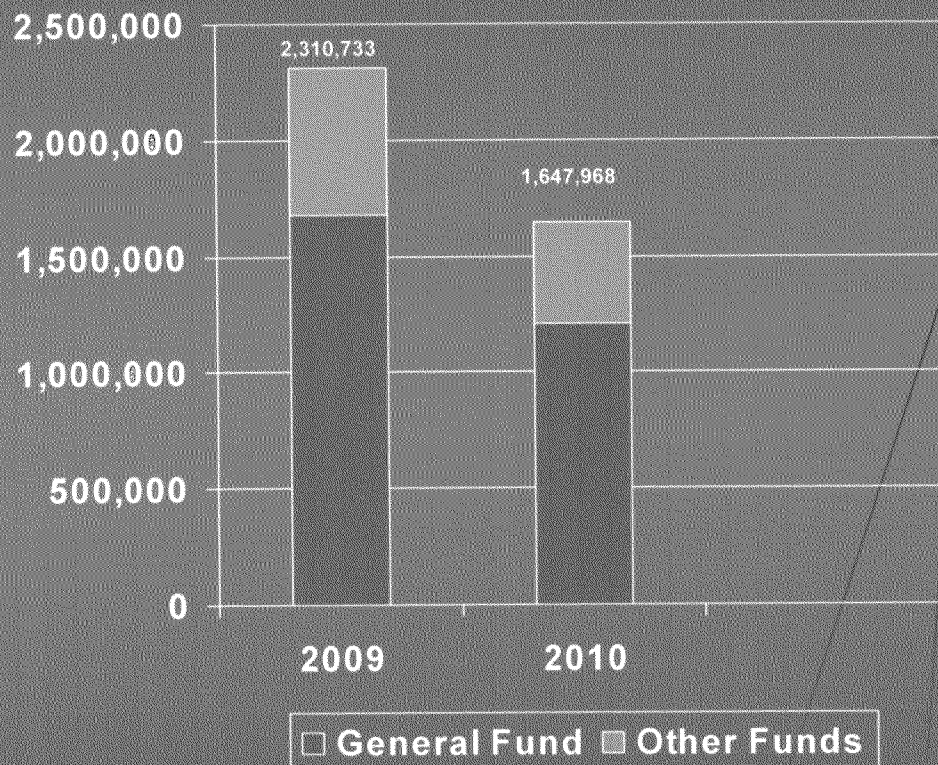
6 DDA positions remaining

(JAG grant will restore 1 DDA3 DV One Stop)

Program Offer 15015A

Drugs and Vice

UNIT B



FY2009 Total FTE 17

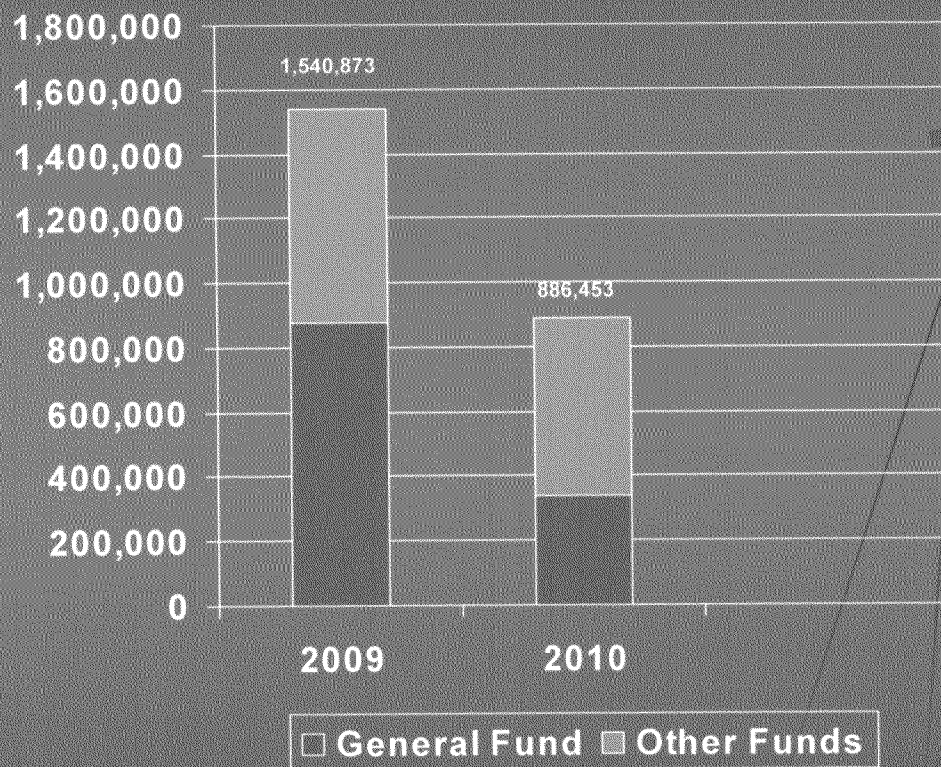
FY2010 Executive Budget 11

Reduced by (3) Deputy DA2, (1) Deputy DA1, (1) LA1 positions and (1) LA1 transferred

3.5 DDA positions remaining (includes ROCN)

Program Offer 15009A

Neighborhood DA Unit



FY2009 Total FTE 8.8

FY2010 Executive Budget 5.0

Reduced by (1) DDA4, (1.8)

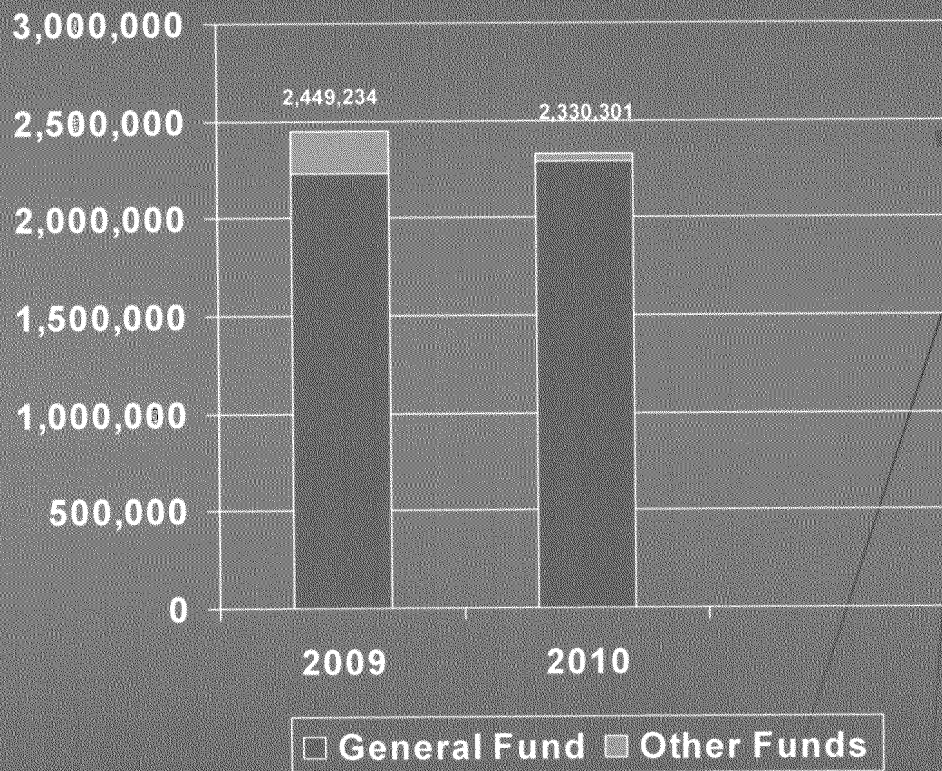
Deputy DA3, (1) DDA2 positions

3 Deputies and 2 clerical support
remaining

Program Offer 15018A

Property Crime

UNIT A



FY2009 Total FTE 17.50

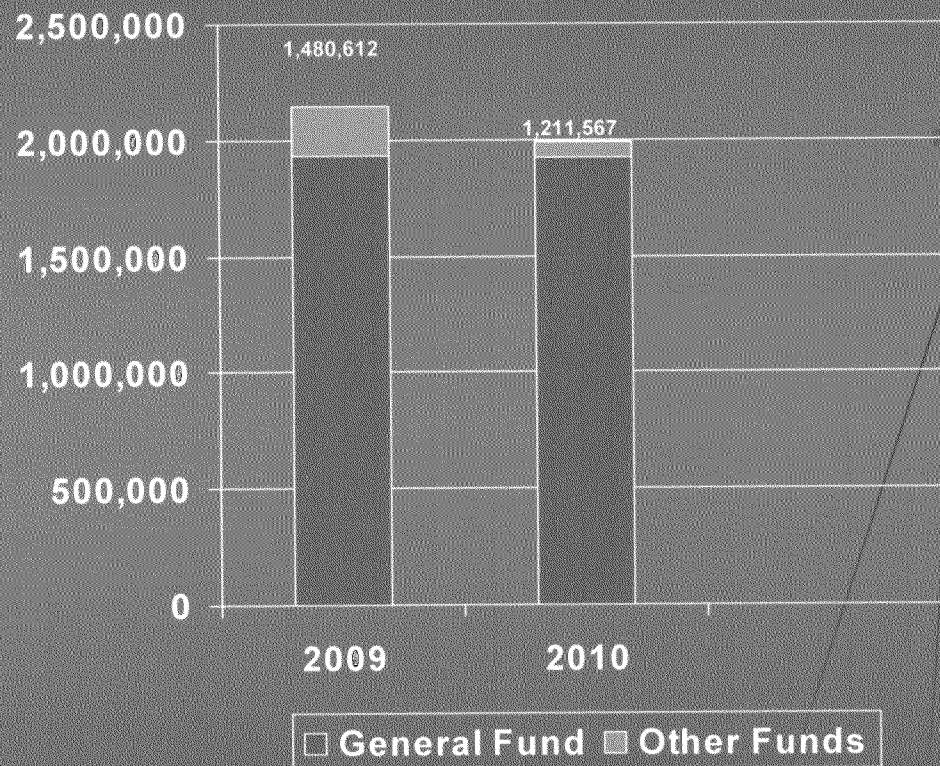
FY2010 Executive Budget 15.50

Reduced by 2 Deputy DA2
positions

8 DDA positions remaining

Program Offer 15008A

Unit C /Gangs



FY2009 Total FTE 12.5

FY2010 Executive Budget 11.3

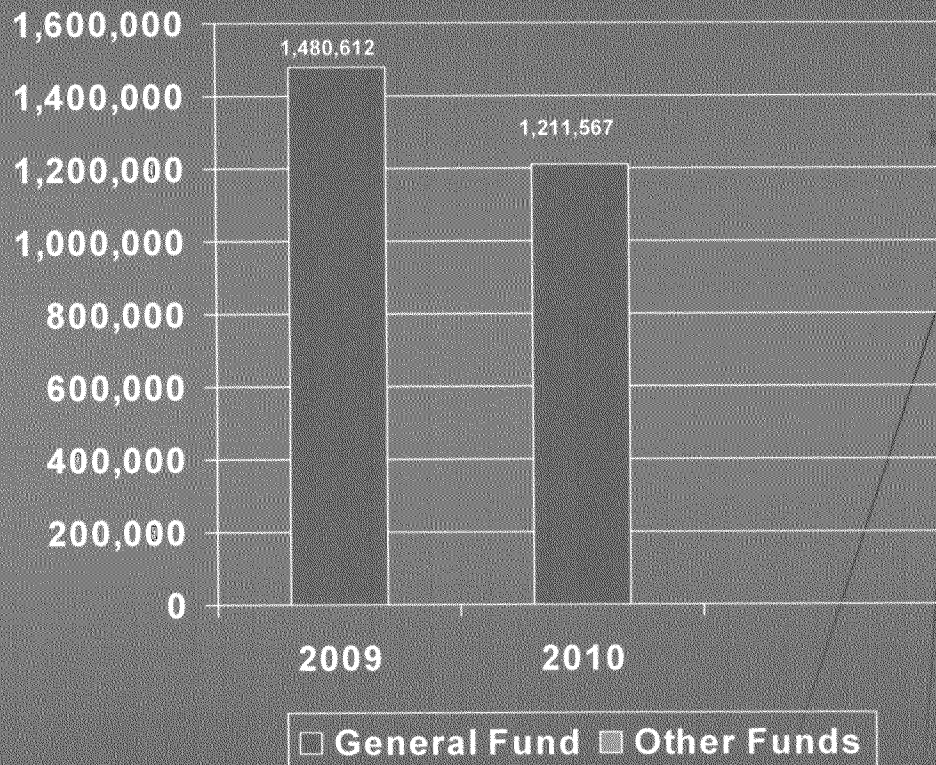
Reduced by (1) Deputy DA3 and
(.2) Finance Tech

8 DDA positions remaining
(JAG dollars will restore DDA3)

Program Offer 15010A

Violent Person Crimes

UNIT D



FY2009 Total FTE 9

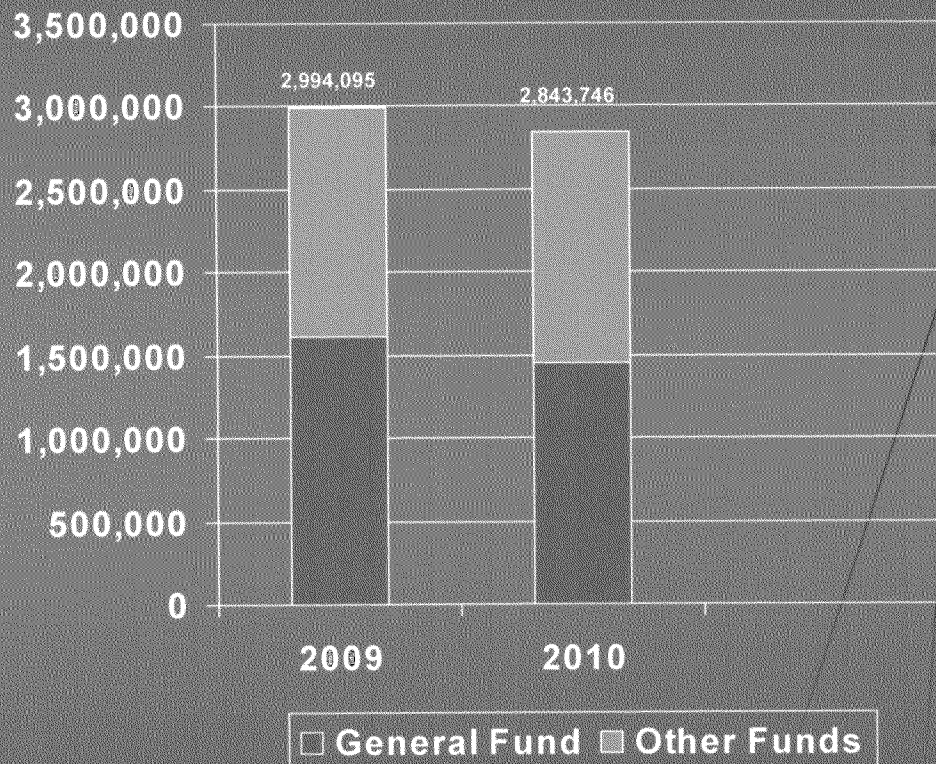
FY2010 Executive Budget 7

Reduced by (1) Deputy DA3 and
(1) Deputy DA2 transferred to
DV unit.

5 DDA positions remaining

Program Offer 15011A

Juvenile Trial Unit



FY2009 Total FTE 22

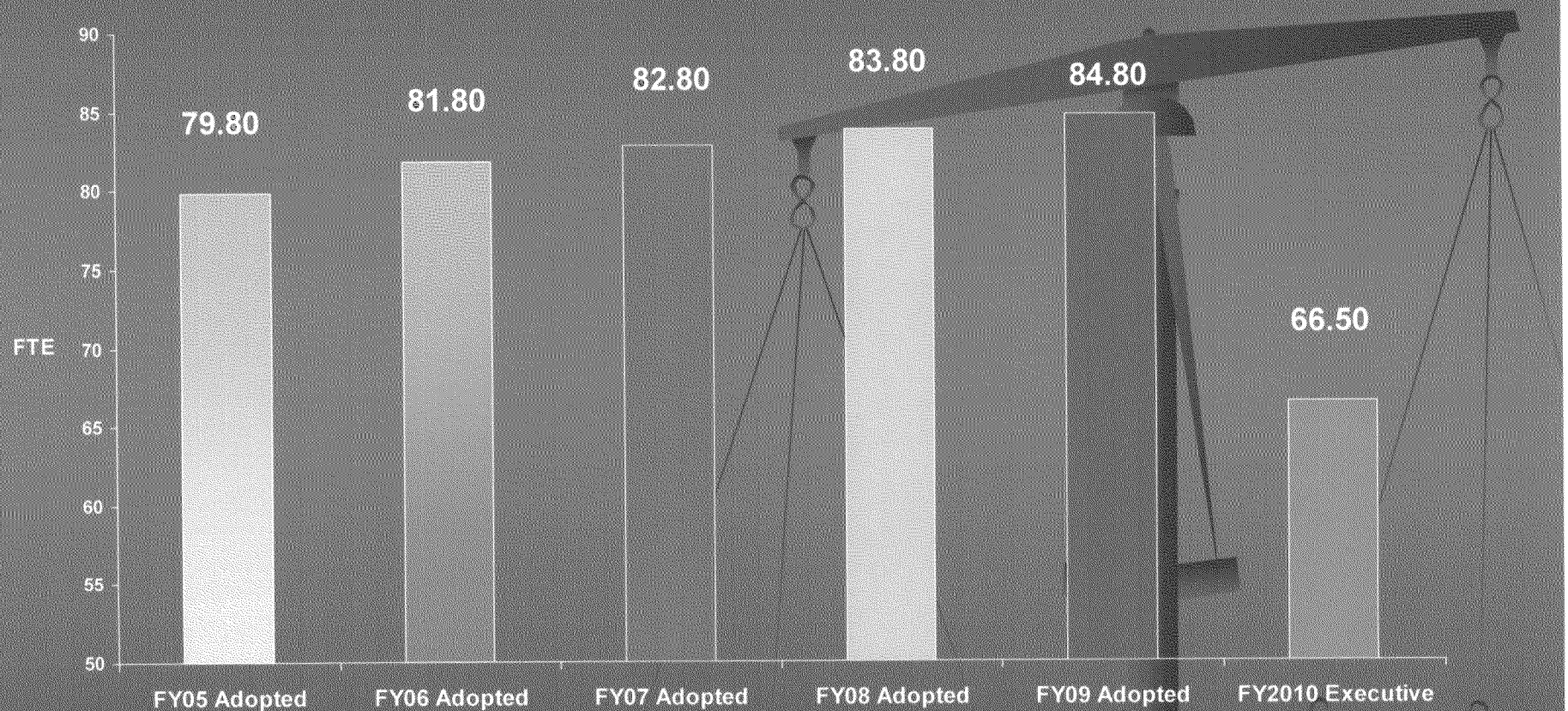
FY2010 Executive Budget 19

Reduced by (2) Deputy DA1 and
(1) OA2

9 DDA remaining (includes TPR)

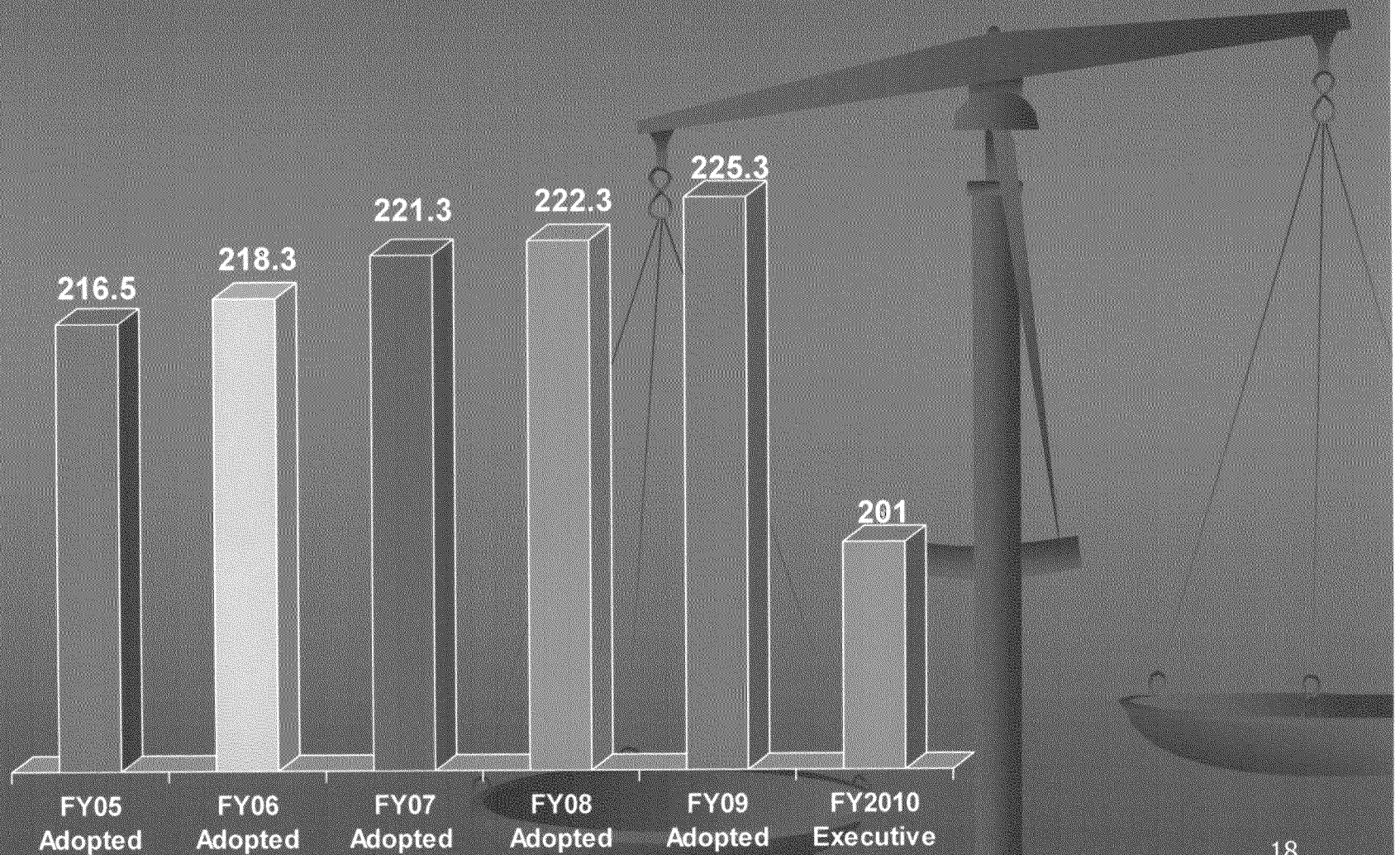
Program Offer 15014A

Deputy DA Count

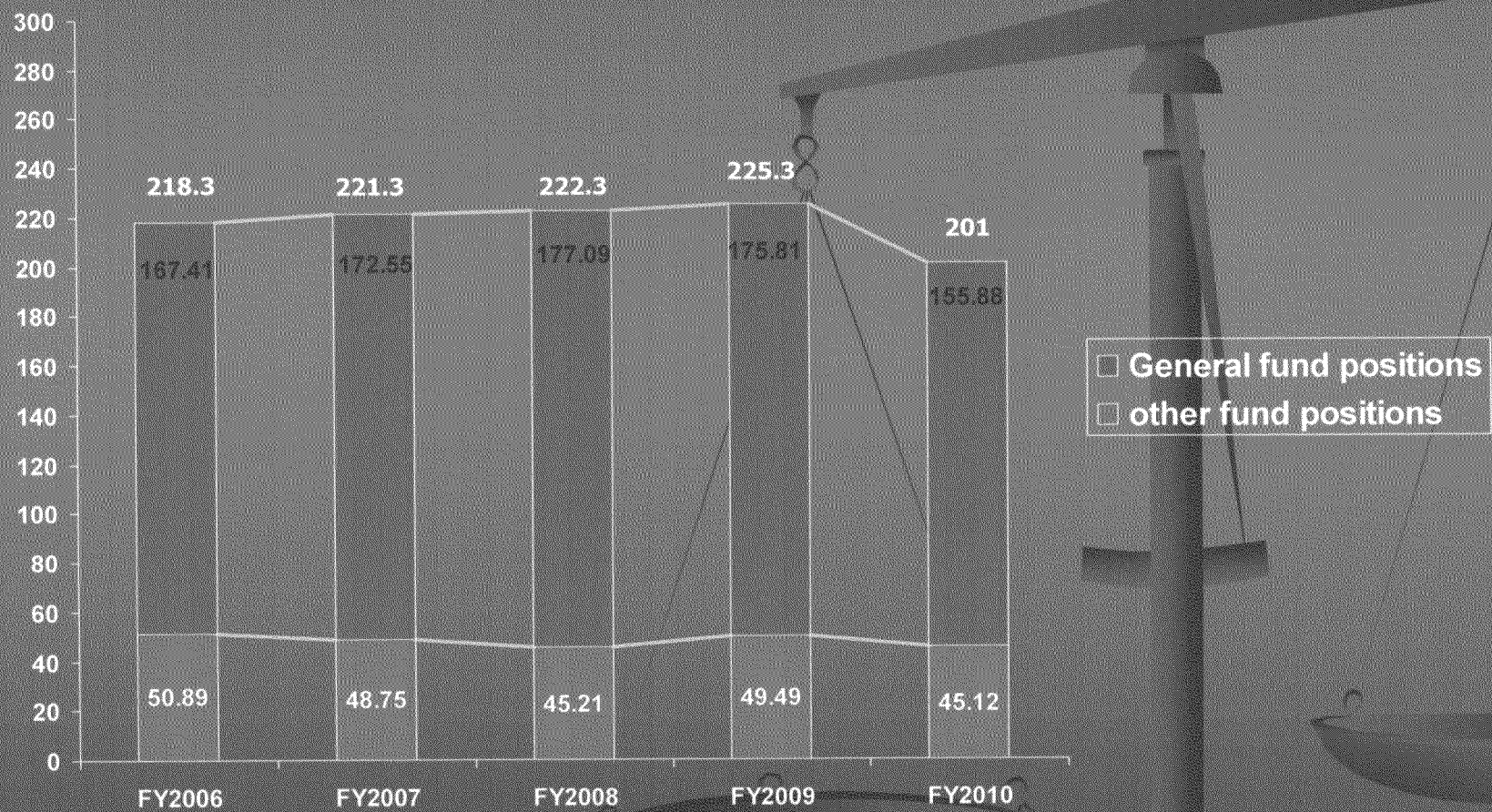


*Deputy District Attorney's only

Fiscal Year FTE Comparison



General Funded positions and other funded positions fiscal year comparison



Impact Of Workforce Reductions

- **Loss of Justice Assistance Grant Revenue reduced prosecution in Drug Unit, Property Crime and Domestic Violence units.**
- **Neighborhood DA- 19,000 fewer contacts with citizens, business leaders and law enforcement in West, North/NE and East Precincts.**
- **Juvenile Deputy- Less involvement in Juvenile case planning conferences, longer time frame for legal sufficiency reviews and less interaction with families and the community.**
- **Slower case processing times due to larger caseloads in felony trial units.**
- **Reduced involvement in collaborative efforts and task forces.**
- **25% reduction in Deputy District Attorneys in Child Abuse Unit.**
- **Some felony cases issued as misdemeanors, some misdemeanors issued as violations, some violations not issued.**

Federal/State Impacts

Federal Revenue

- **Federal grant opportunities**

The American Recovery and Reinvestment Act presents new opportunities as does increased grant funding passed in the Federal Fiscal 2009 Omnibus Bill.

- **Elder Abuse Prosecution**

Multnomah County should receive a Congressional earmark for this program thanks to Senator Ron Wyden. These dollars will enhance the County's capacity to investigate and prosecute financial abuse perpetrated against senior citizens.

State Revenue

- **There were no mid-year cuts that impacted the District Attorney Offices around the state.**
- **It is anticipated that cuts to programs such as CAMI could be as much as 10%-30%.**

Issues and Challenges

Policy Issues

- Balance within the Public Safety System
- Consequences for violating the law
(which crimes no longer get prosecuted)
- Resource Allocation

Short/Long Term Concerns

- Core Values
- Stimulus Dollars to Help
- Economic Recovery
- Elder Abuse Crimes (physical, mental, financial)
- Drug Court and Mental Health Courts
- Criminal Justice Information System (RJNET)
- Measure 57

Date: 5/1/09
To: Central Budget Advisory Committee (CBAC)
From: Department of Community Justice BAC
Subj: 2010 Annual Report

Process

The first meeting of the Department of Community Justice Citizen Budget Advisory Committee was held in November 24, 2008. Multnomah County CBAC orientation was held in January 2008 and again in October of 2009. Though this is a new committee, several of the members have significant budget and operational management experience and three of the members have worked in community justice, institutional corrections and treatment services for offenders.

Included in the last years planning report were six short-term priority categories. The DCJ found that several of these categories would be addressed within 2009 budget concepts. The categories included:

1. Substance Abuse Treatment
2. Mental Health Triage
3. Transitional Services from Jail, to Prison, to the Community
4. In-custody and Community-based Supervision
5. Case Processing and System Integration
6. Services to Crime Victims

Many of these issues, though presented in the 2009 budget, were out-of-target for the 2010 budget recommendations. The advisory committee would like to see a continuation of the previous year's priorities.

Budget Recommendations and Major Changes

A. Changes proposed for 2010 budget include the following out of target Juvenile Justice reductions and/or denial of restoration:

- 1) DCJ Juvenile Delinquency Intervention and Prevention
- 2) JDIP Restore- serves approximately 1,300 youth and provides cost effective consequences and case management. **Recommend restoration.**
- 3) DCJ Juvenile Formal Probation and Supervision

- 4) DCJ Culturally Specific Intervention Services to African American and Latino youth. **Restore with reductions in GRIT.**
- 5) Juvenile Accountability and Educational Support
- 6) Restore Treatment Foster Care. **Restore with reduction in GRIT**
- 7) Wraparound support
- 8) Detention Electronic Improvements
- 9) DCJ Juvenile Detention beds (16).

B. Changes proposed for 2010 budget include the following out of target Adult Community Justice reductions and/or denial of restoration:

- 1) DCJ Adult Offender Housing Restoration. **Recommend restoration.**
- 2) Housing ramp down.
- 3) DCJ Adult Field Services – Felony Supervision. **Recommend restoration, this is a cost effective program which serves approximately 500 offenders at a cost of \$4.75 per day.**
- 4) Adult Domestic Violence DSP Restoration
- 5) Adult Community Service-Community Court & Bench Probation.
- 6) Adult outpatient Treatment, restore 25 slots- **Recommend restoration, LPSCC and the CJC indicate that treatment services for offenders with substance abuse addiction reduce recidivism significantly and the overall cost to the county for offender care and custody.**
- 7) Adult outpatient treatment ramp down
- 8) DCJ Addiction Services Residential Treatment-10 beds. **Recommend restoration**

Recommendations/Concerns

The DCJ-CBAC members have not met frequently enough to provide a consensus as to supporting or rejecting the proposed budget recommendations. The 2009 recommendations included a proactive approach to managing clients with mental health and substance abuse histories. Ensuring these offenders are provided the necessary intervention and treatment are critical to the reduction of reoffense rates among this offender population.

The committee identified the recommended 2009-2010 priorities as:

1. Expansion of volunteer services within the DCJ to supplement delivery of treatment and transition services
2. Enhancement of mental health and substance abuse treatment services, utilizing the Wapato facility as recommended the previous year.
3. Continuation of transitional programs to assure released offenders has adequate work skills, employment, housing and support services.

The concerns expressed last year, relating to the perceived duplication of treatment and support services throughout the county has yet to be discussed and the committee recommends that this issue remain on the list of priorities for 2010.

The 2009 committee emphasis is to support the department as they work to identify areas for interdepartmental cooperation and integration of services.

Emerging Issues (carried over from 2009 report)

- 1) **Alcohol and Drug Treatment -** According to the Oregon Criminal Justice Commission (CJC) an estimated 74% of all incarcerated offenders have a history of substance abuse and 31% of offenders on community supervision in Multnomah County have a drug related offense. The last CJC report indicated there were 7,387 offenders on supervision with DCJ of those offenders 78% are male and 21% are female; 31% or 2,265 are on supervision for drug related offenses, 944 or 13% for theft, 633 or 8% for other no specified statutory offenses. The committee would like to see an expansion of treatment services in lieu of sanctions to jail or prison custody beds. The LPSCC two year report (2008) indicated that 74% of all community justice clients have a substance abuse history. The report found that 2600 offenders were assessed as needing substance abuse treatment and 550 are on waiting lists. The report identifies a problem that the advisory committee referenced, that treatment beds are "chronically full" (p16) preventing the necessary treatment intervention which has consistently demonstrated reductions in recidivism, jail bookings and convictions.
- 2) **Mental Health Treatment and Transition Services –** The most current CJC report estimated there are 29% of incarcerated felons suffering from mental illnesses. The Multnomah County Local Public Safety Coordinating Council report revealed that over 4,000 holds occur each year and of those 600 are referred for civil commitment. Though the LPSCC two year report (2008) summarizes the proactive response to these concerns there remains inadequate crisis intervention triage services and treatment beds.

Summary and Recommendations

The DCJ-CBAC committee has recommended that the DCJ continue to recruit community members in an effort to expand the representation of the committee and to reflect a more diverse citizenry (ethnicity, gay and lesbian community, age and geography). The members have been unable to meet with any regularity this year and that has lead to an inability to advise the DCJ in a meaningful way.

The recommendations presented by the DCJ for the most part are supported by the committee, however, it is suggested that high-end programs which serve fewer offenders be reconsidered, including:

- **Restore Culturally Specific Intervention Services** by merging with the GRIT program. \$232,481.

- **Restore the Foster Care program (50019A). \$76,650.** This program provides 730 bed days to that youth occupy annually. Youth who have a place to sleep, food to eat and supervision are less likely to involve themselves in delinquent behavior. Merge into reconfigured GRIT.
- **DCJ Adult Offender Housing Restoration. Recommend restoration.**
- **DCJ Adult Field Services – Felony Supervision. Recommend restoration, this is a cost effective program which serves approximately 500 offenders at a cost of \$4.75 per day.**
- **Adult Domestic Violence DSP Restoration**
- **Adult outpatient Treatment, restore 25 slots- Recommend restoration, LPSCC and the CJC indicate that treatment services for offenders with substance abuse addiction reduce recidivism significantly and the overall cost to the county for offender care and custody.**
- **DCJ Addiction Services Residential Treatment-10 beds. Recommend restoration**
- **Develop educational outcomes for the Londer Learning Center (50038)** and consider withdrawing the funding if measures are not met. The program currently costs approximately \$2,679 per offender, yet no educational outcomes were identified in the program description.

The use of recidivism as a measure does not assess the purpose of the program, to provide adult basic education and/or GED in an effort to enhance the client's ability to compete and obtain employment. Assessing recidivism following successful completion would be more of a meaningful measure.

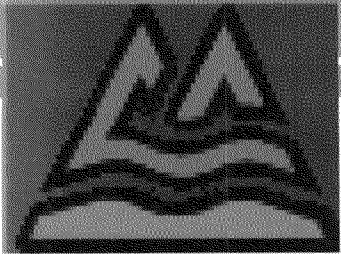
Finally, with the passage of Ballot Measure 57, there may be an increase in jail time for property offenders with the expectation of treatment, unless the state takes some action. County's may find it almost impossible to provide the treatment unless they request enhancements to their already tapped budget.

We think that the recommendations made in this letter address the ballot Measure 57 expectations, and may serve to reduce the need for strictly jail or prison beds if the budget committee approves to support these budget items.

Submitted for consideration.

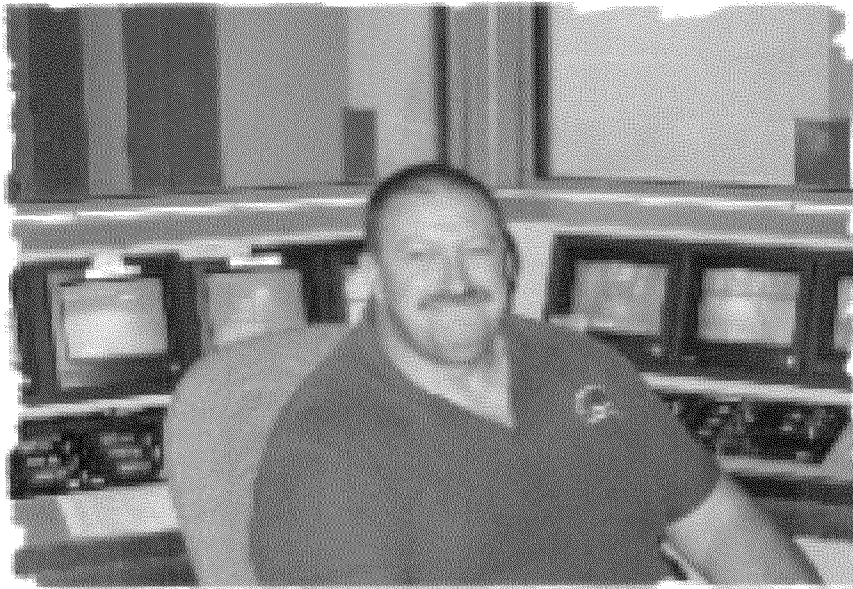
DCJ- CBAC Member Names

Joanne Marks
 Ginger Martin
 Elaine Premo
 Bill Thomas
 Joe Marrone (term ended 2/2009)



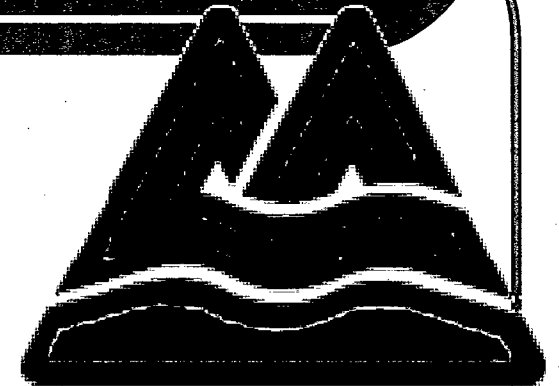
The Department of Community Justice

2010 Department Budget Presentation



May 12, 2009

The goal of this presentation is to give



**Department of
Community Justice**

A Brief Department Overview

**Our Approach and the FY 2010
Proposed Budget**

Restorations and Reductions

Issues and Challenges

A brief overview

Our mission:

Enhance community safety by:

- Reducing future criminal activity
- Holding youth and adults accountable
- Using fair and just treatment
- Providing skills necessary for success
- Effectively using public resources

A brief overview – who we serve

Supervision, sanctions and services for over 10,000 people

- **Juvenile Services Division**

- 64 youth in detention (36 Multnomah County beds and 28 Washington and Clackamas beds), and 900 youthful offenders under supervision

- **Adult Services Division**

- 7,500 adult felons on probation or parole
- 1,200 adult misdemeanants on supervision

- **Employee, Community and Clinical Services**

- About 4,000 adults and juveniles receive treatment

A brief overview – our performance

Public Safety Results

Adult Recidivism

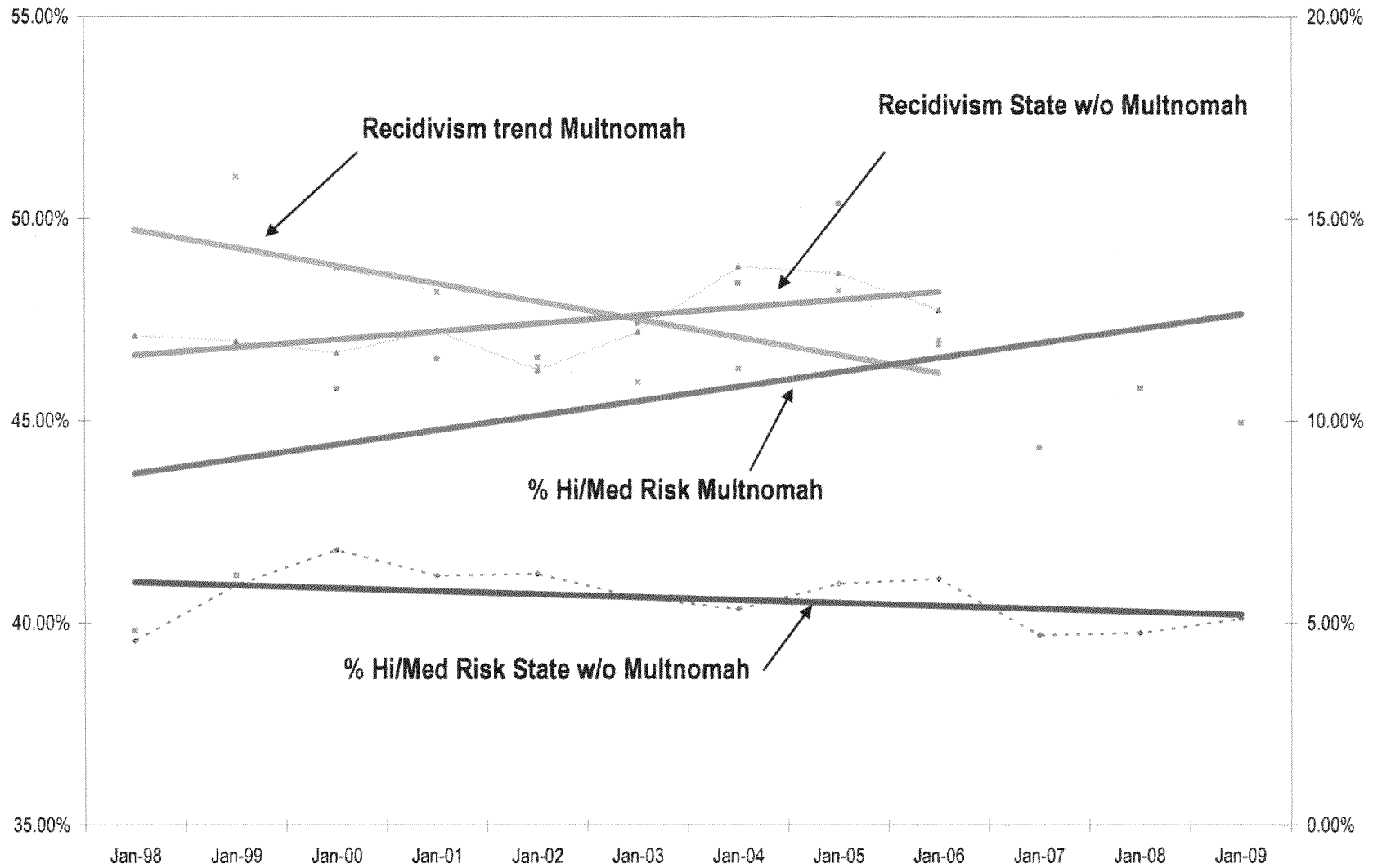
Overall, 7 out of 10 parolees and probationers do not recidivate

- **Sex Offenders**
 - 8 out of 10 do not recidivate post sex offender treatment
- **Domestic Violence**
 - 9 out of 10 do not recidivate post domestic violence treatment
- **Alcohol and Drug Residential Treatment**
 - 64% reduction in pre/post treatment arrests

Adult Recidivism and Risk – Multnomah County and State

Higher Risk Population, Lower Recidivism than State

Community Risk and Recidivism trends: Multnomah and Oregon



A brief overview – our performance

Public Safety Results

Juvenile Recidivism

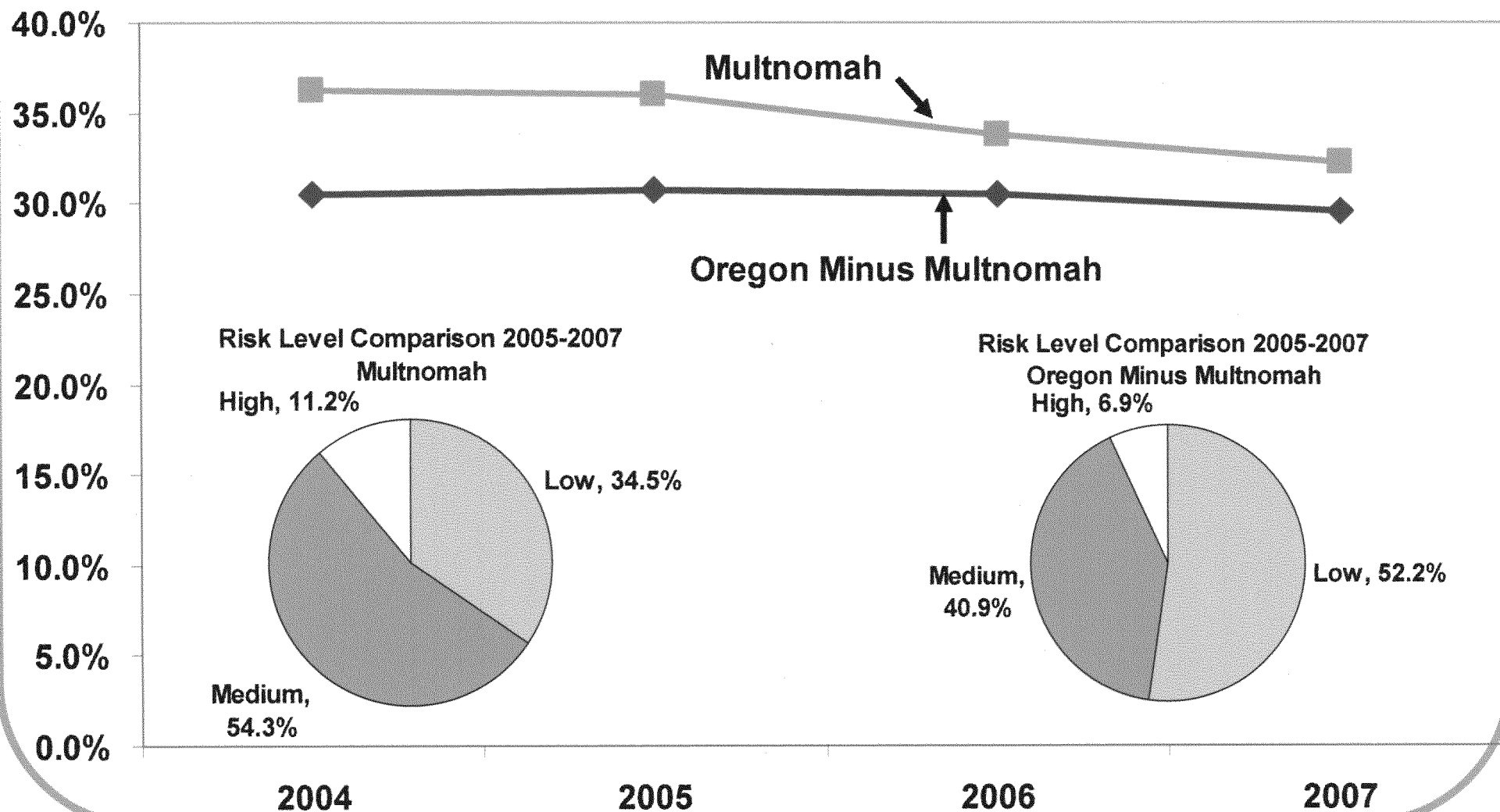
Overall, 8 out of 10 young people on probation do not recidivate

- **97% of pre-adjudicated youth appeared for their court hearing**
- **In 2008, pre-trial recidivism fell and the system reduced racial disparities by 15%**

Juvenile Recidivism and Risk – Multnomah County and State

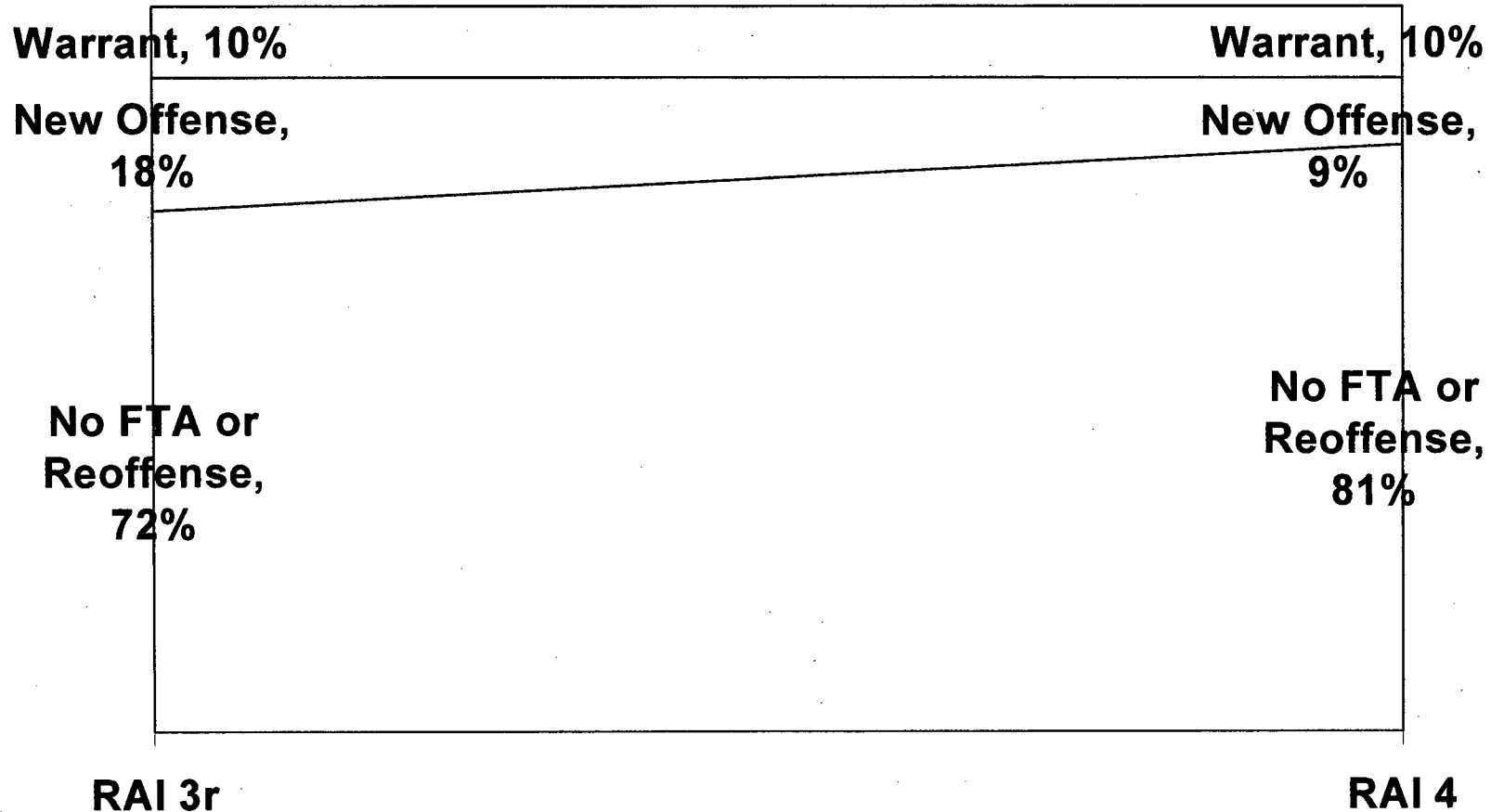
We have a higher risk population, and the recidivism gap is narrowing

Juvenile Recidivism Trends: Multnomah and Oregon



Juvenile Pretrial Reoffense Rates: Fewer Young People Are Reoffending Pretrial

All Youth



A brief overview – our performance

Our primary focus is public safety, but we accomplish so much more with this community

We are saving the county money, without compromising public safety

- **Pretrial Services Program:** Over 4,000 defendants were supervised in the community by PSP, who otherwise may have occupied jail beds. Most are arrest-free pending their trial date, and 9 out of 10 appear at their hearings.
- **Effective Sanctioning Practices:** By expanding the range of sanctions, DCJ defrayed the cost of 47,000 jail bed days. Public safety has not been negatively impacted nor have there been forced jail releases.

A brief overview – our performance

Our primary focus is public safety, but we accomplish so much more in partnership with this community

- **DCJ Helps Families:** Ninety-five percent of babies born to Family Services Unit parents are born drug-free (in partnership with State DHS and Health Department).
- **DCJ Helps Build Communities:** 3,000 juvenile and adult offenders engage in community service work in the community with 106,000 hours of unpaid community service, worth \$773,000.

A brief overview – accomplishments

Key Accomplishments

Nationally Recognized Juvenile Justice and Re-entry Practices

- **National Association of Counties**
- **U.S. Justice Department**
- **National Conference of State Legislators**
- **The Pew Charitable Trust**

State of the art practices

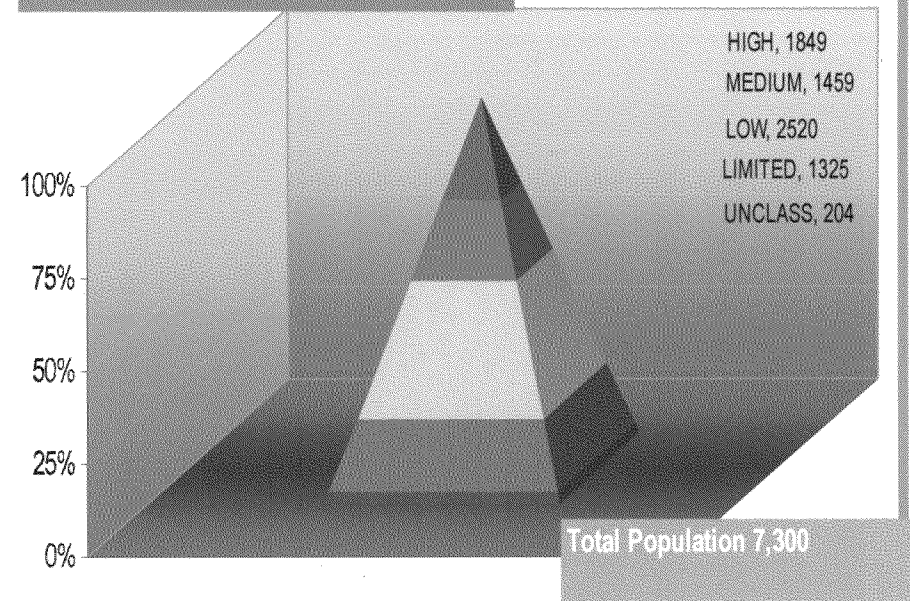
- **The only probation and parole partner to the FBI's Regional Computer Forensic Lab**
- **Research-based risk assessment instrument to determine custodial placement of youth**
- **Needs assessment and case management tool (LS/CMI), to determine how we supervise, serve and treat adult offenders**

Our Approach: Focus on Risk and Need

We will focus on the Peaks:

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

Department of Community Justice
Adult Supervision Population - 2009



Our Approach: What informed this budget?

We analyze offenders' risk, need, and the most effective responses

Budget meetings and communication with our staff and our public safety partners

CBAC/Community Budget Briefings

- Enhance volunteer services within DCJ
- Enhance mental health and substance abuse treatment services
- Continuation of employment, housing and support services for offenders

Our Approach: What does the FY 2010 Budget support?

1) Investments in treatment, housing and supervision for adult offenders that will reduce reoffending, and save money

- Drug Court
- Adult Domestic Violence
- Residential and Outpatient Drug Treatment

2) Investments in juvenile delinquency prevention that will help young people transition to adulthood

- Juvenile justice counselors and juvenile detention alternatives
- Mental health treatment services to hundreds of youth (ATYF)
- Interventions that will serve hundreds more youth (JDIP)

DCJ Executive Budget Summary

Total projected expenditure: \$82.3 million

- **\$52.4 million county general fund, \$29.9 million state, federal and other funds**

State Funding

***We do not* know the impact of the 2009-11 budget yet**

- **There will likely be reductions to adult revenue and adult workload**
- **There will likely be significant cuts to juvenile revenue**

DCJ Executive Budget Summary

Executive Budget Includes

Jobs Restored

- 18 Local 88 jobs restored due to agreed wage freeze
- About 30 contracted staff will keep their jobs

Expansion of Effective Sanctioning Practices

- Increase, begun in March, in community sanctions capacity

Funds for Prison Reentry

- Byrne Grant

DCJ Executive Budget Summary

Executive Budget Includes Programs Restored with an increase in Motor Vehicle Rental Tax

- **Drug Court – 600 offenders per year**
- **Adult Offender Housing – 42 Beds**
- **Residential A&D Treatment – 25 Beds**

DCJ Executive Budget Summary

Executive Budget Includes Programs Restored with Local 88 Wage Freeze

- **Juvenile Accountability and Education Support – 7.00 FTE**
- **Juvenile Probation, Juvenile Intervention & Prevention, and ATYF - 5.00 FTE**
- **Adult Domestic Violence – 2.00 FTE**
- **Adult Community Court and Bench Probation – 4.00 FTE**

DCJ Executive Budget Summary

Executive Budget Includes Programs Restored with County General Fund

- **Juvenile Delinquency Intervention & Prevention
– 4.00 FTE**
- **Juvenile Detention Alternatives brought in-
house – 5.00 FTE**
- **Adult Outpatient Treatment – 25 slots**

DCJ Executive Budget Summary

Positions Eliminated

Approximately 33 positions, from 566 to 533 FTE

- **Six Local 86 Juvenile Detention positions**
- **Two Local 88 Juvenile Counselor positions**
- **Twelve Parole and Probation officer positions**
- **Twelve management positions**

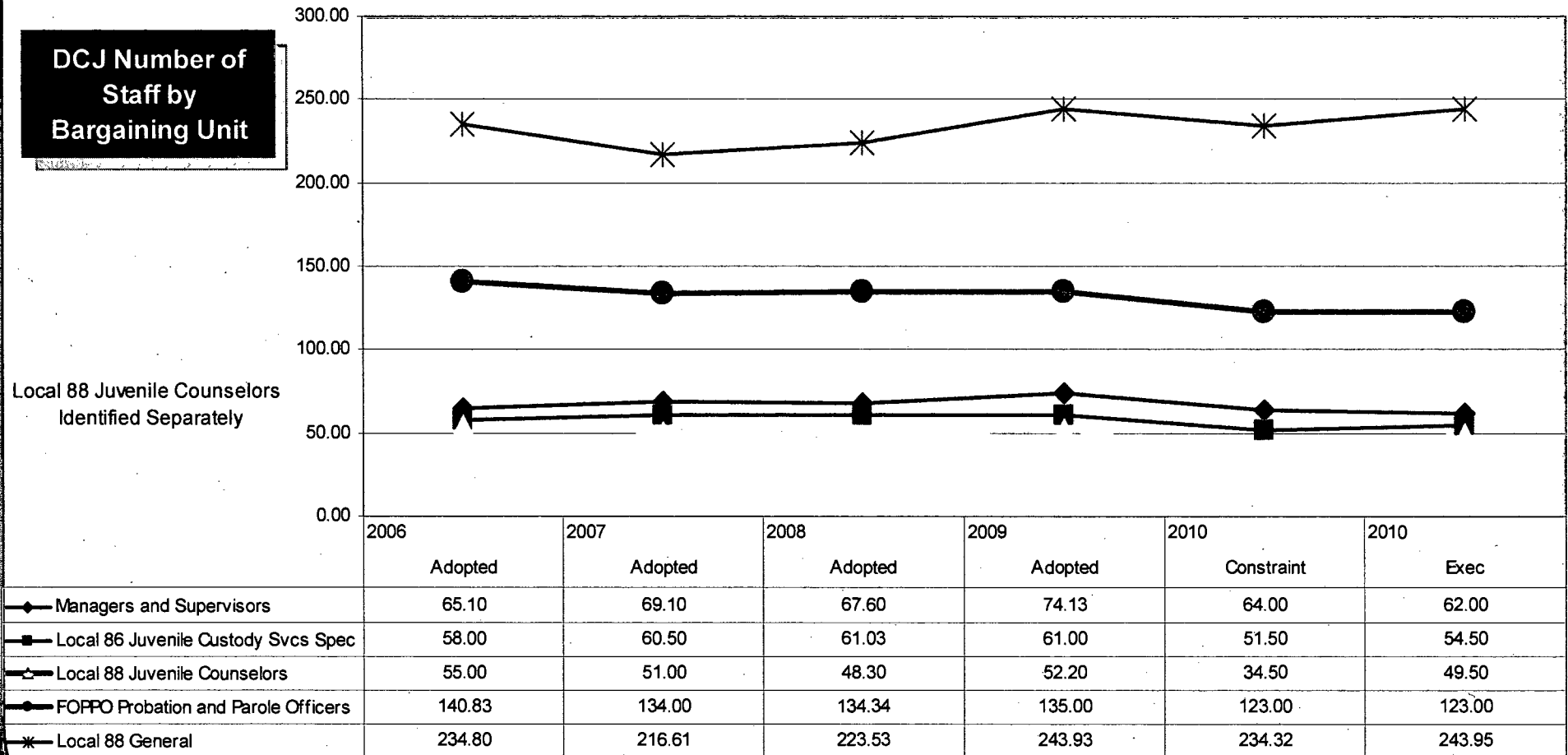
DCJ Executive Budget Summary

Positions Eliminated

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- **Six Local 86 Juvenile Detention positions**
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- **Twelve Parole and Probation officer positions**
- **Twelve management positions**

FTE by bargaining unit 2006-2010



Significant changes to DCJ services that result from this budget

Cut Juvenile Multi-Systemic Therapy Program, including 5.50 FTE and 2 Treatment Foster Beds

Cut Adult Felony Supervision, moves 500 medium risk cases to casebank, includes 8.00 FTE

Cut support to Wraparound Project, includes 1.00 FTE

Reduced Culturally Specific Intervention Services for youth

Significant changes to DCJ services that result from this budget

Reduce Juvenile Detention FTE by changing scheduling, eliminates 3.00 FTE

Reduce Pretrial Services Program to account for 180 cases picked up by MCSO Close Street Program, eliminates 4.00 FTE

Other efficiencies, grants ending and other reductions – 12.00 FTE

Implications of the budget: Issues and Challenges

Issues

- Maintaining a balance in the public safety system – *Streams of Offenders*.
- Prioritizing services to at-risk youth and offenders during tough economic times.
- Continuing to get good results with less management infrastructure.
- Potential impacts of Measure 57.

Implications of the budget: Issues and Challenges

Challenges

- **Likely decrease in State funding.**
- **Maintaining a high quality, diverse workforce in times of layoffs.**
- **Continuing to evolve our service delivery to get the best results.**
- **Assisting the people we supervise to get jobs, when they are at the lowest rung of the employment ladder.**
- **Responding to public safety concerns: Identity theft, human trafficking, TriMet safety.**

Questions and Comments