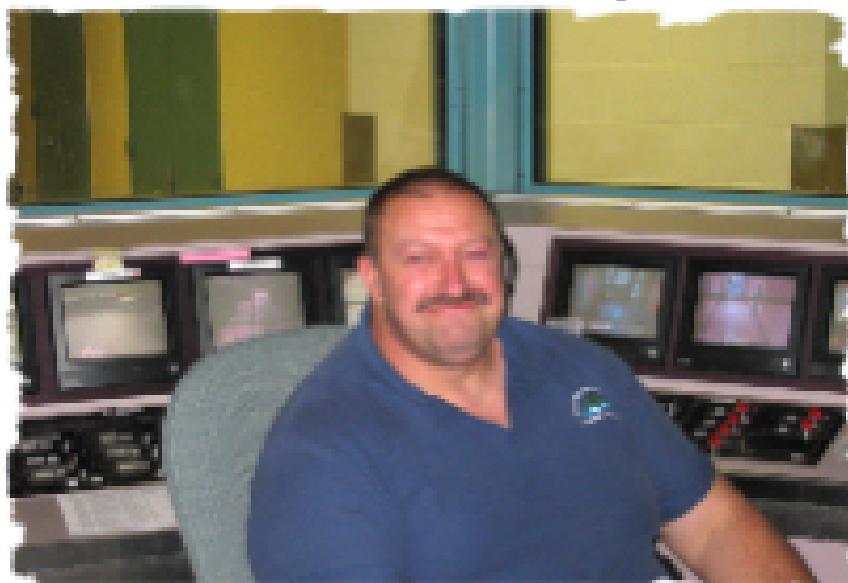


The Department of Community Justice

2010 Department Budget Presentation



May 12, 2009

The goal of this presentation is to give

A Brief Department Overview

Our Approach and the FY 2010
Proposed Budget

Restorations and Reductions

Issues and Challenges



Department of
Community Justice

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

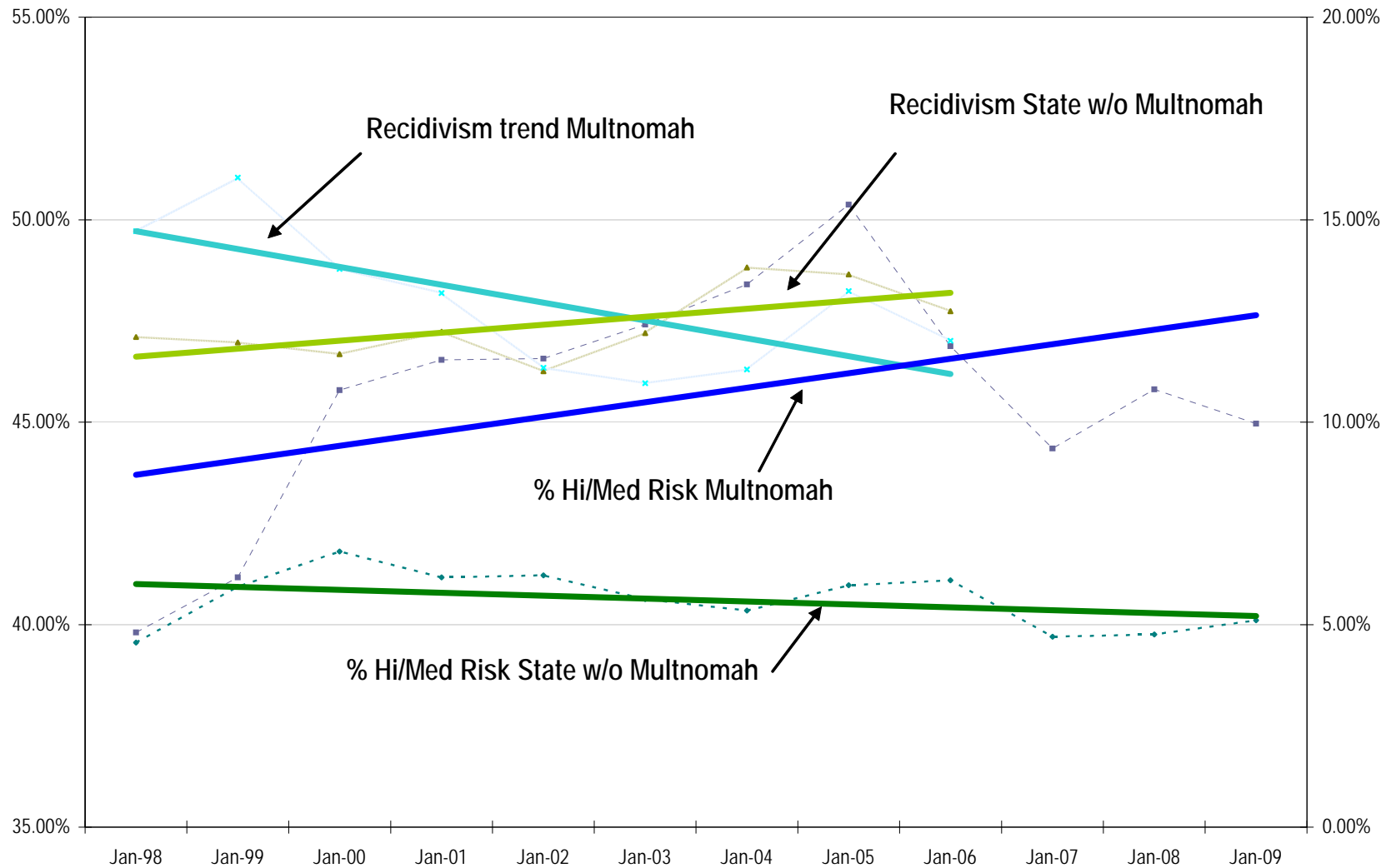
Adult Recidivism

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

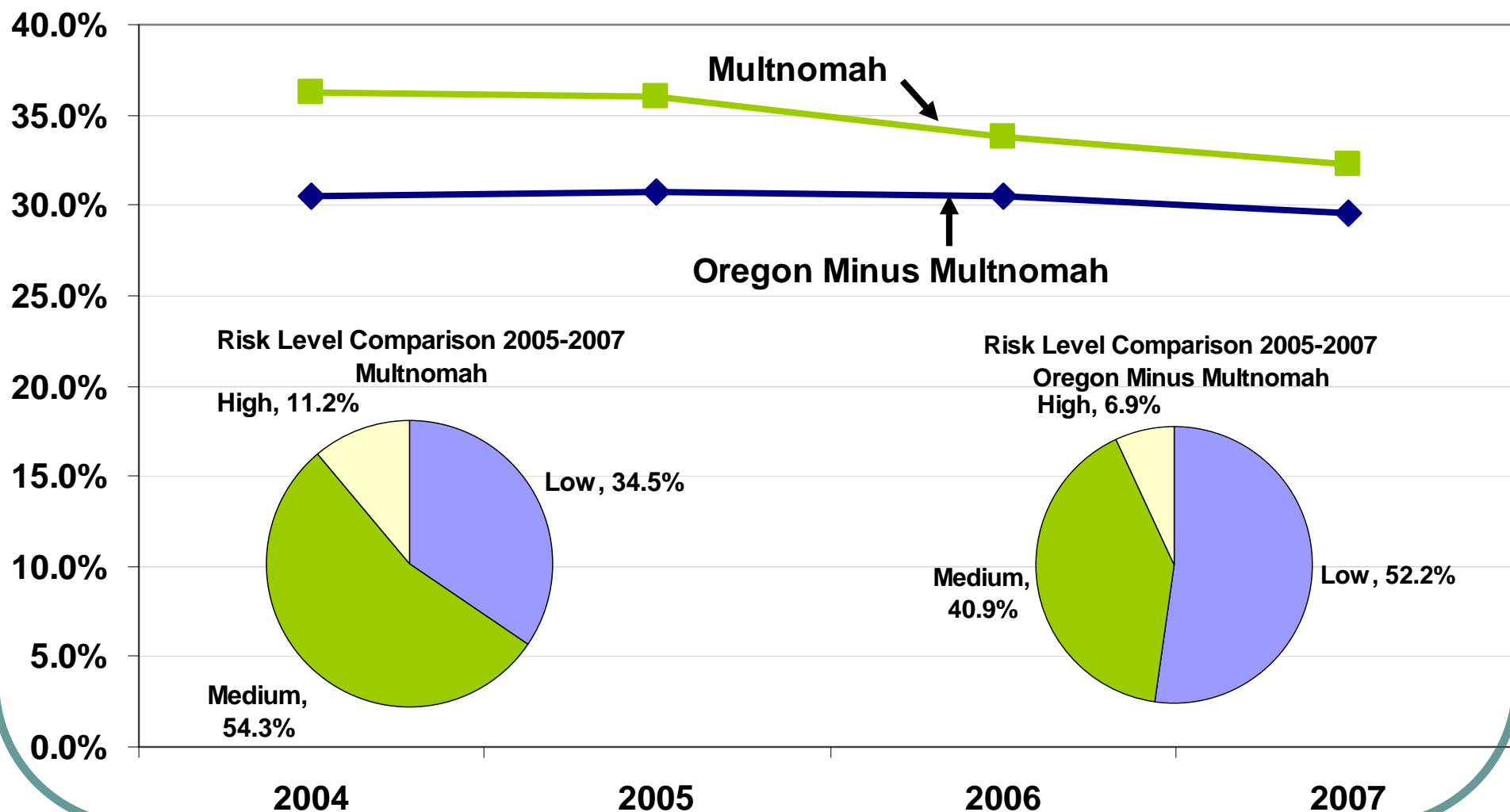
Overall, 8 out of 10 young people on probation do not recidivate

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

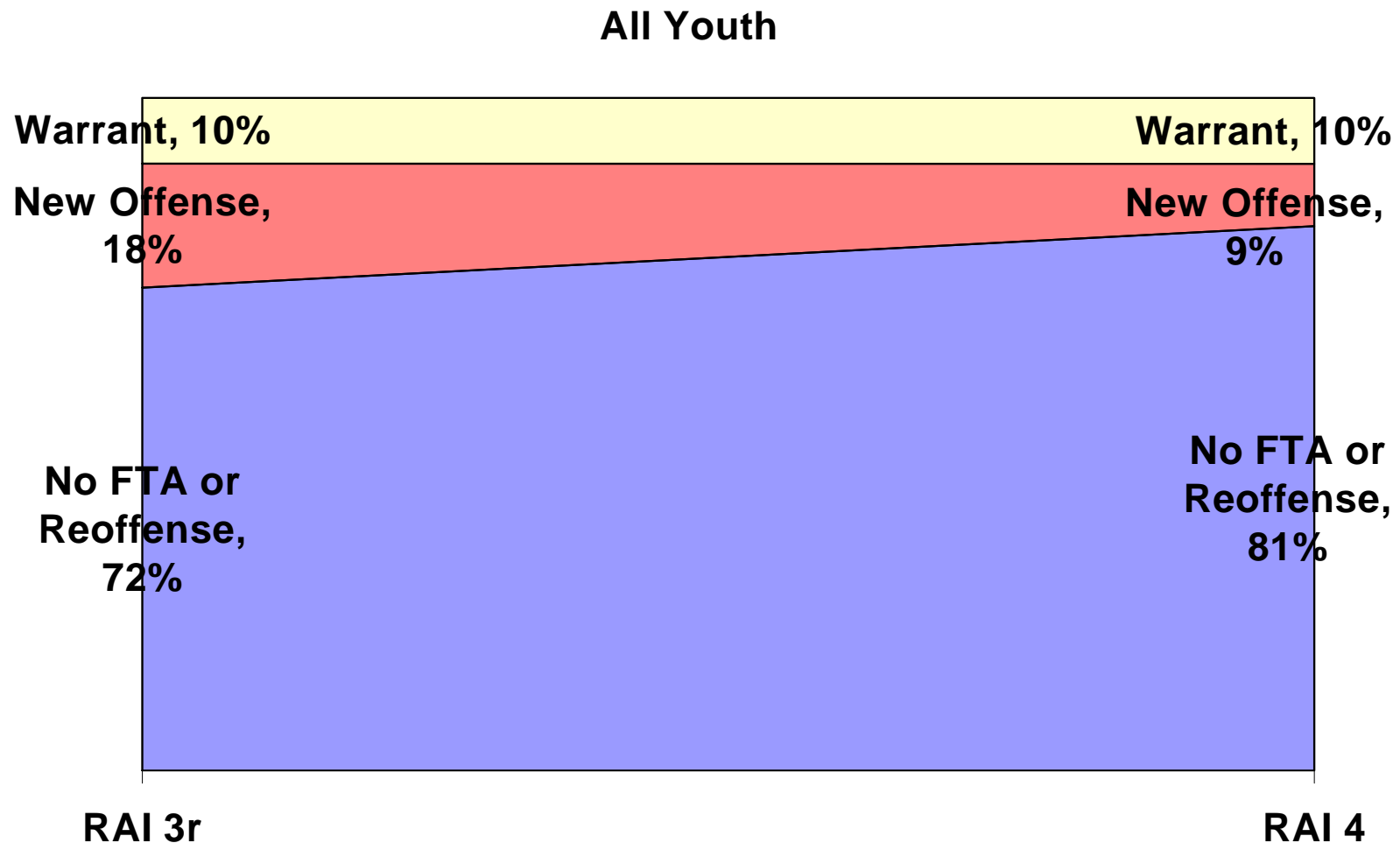
Juvenile Recidivism and Risk – Multnomah County and State

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



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**

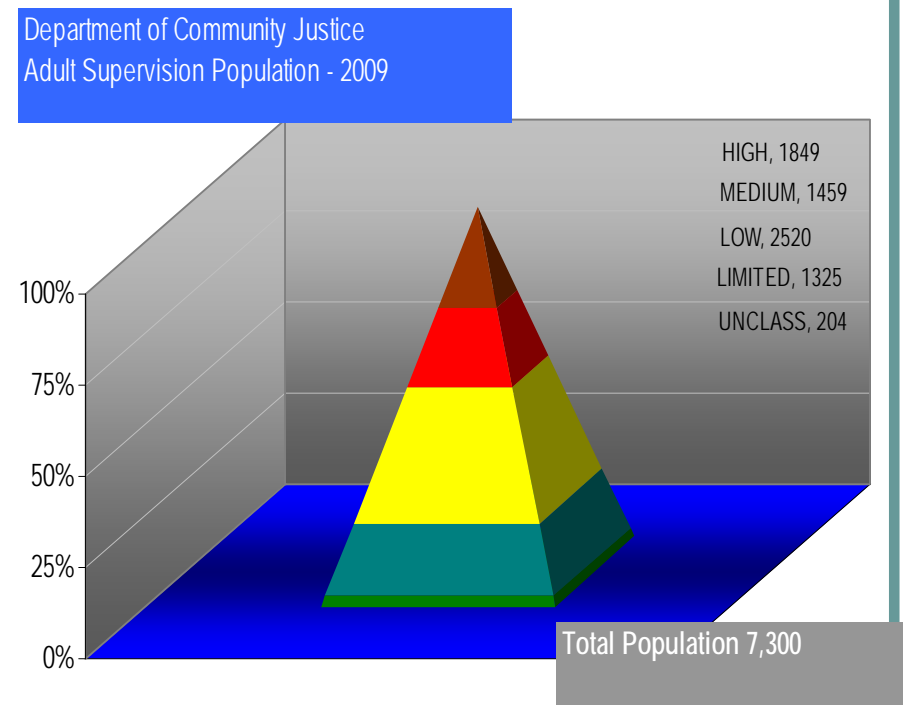
State of the art practices

- **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



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

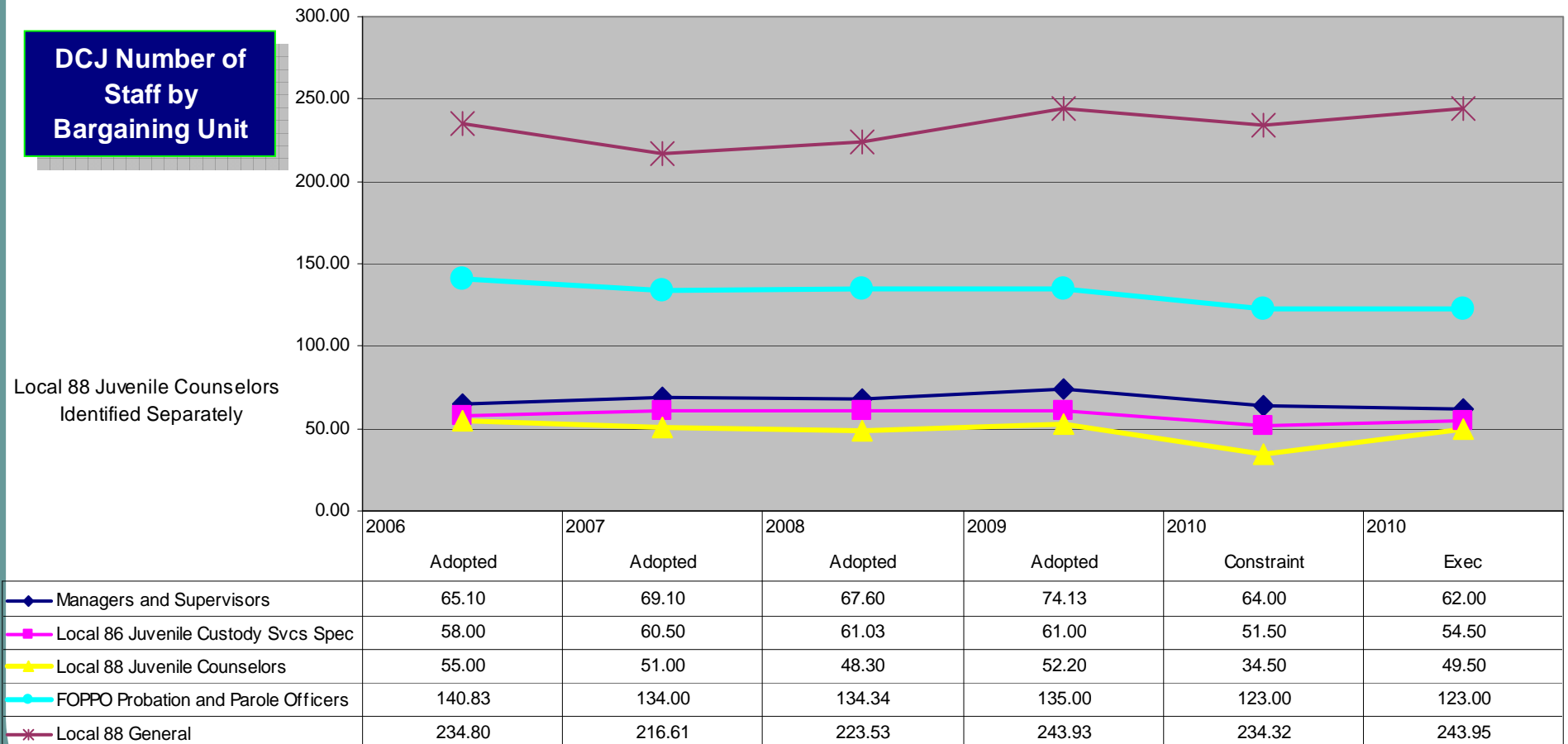
DCJ Executive Budget Summary

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**

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