

A stylized graphic on the left side of the slide. It features two dark green mountain peaks in the upper left. Below them is a dark green wavy band representing a forest or middle ground. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid-colored shapes with no internal details.

# **Department of Community Justice FY 2017 Proposed Budget**

**Presented to the  
Board of County Commissioners**

Multnomah County  
May 3, 2016

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
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



# System of Care



# 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:
  - Restoration of Recovery Support Service funding
  - Forensics Lab additional staffing
  - Family Court Services
  - Expansion of CHI Services: Mentoring and Gang Supervision





# Budget Highlights

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- Implementation of Justice Reinvestment
- Adult Services Division Reset
- Continued focus on reducing racial and ethnic disparities
  - MacArthur Foundation
  - Community Healing Initiative (CHI)
- East County Campus
- Investment in staff resources
- Juvenile Services Division participation in Performance-based Standards



# Who We Serve/What We Do

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Received **3,599**  
youth referrals

Screened **1,000**  
youth for possible  
detention  
admission

**83 %** of youth on  
probation were  
not readjudicated  
within 1 year

Processed **33,000**  
cases to  
determine who  
could be released

**2,906** people  
seen at the  
Assessment and  
Referral Center

**85%** of adults  
supervised not  
reconvicted in 1  
year

Provided **13,063**  
volunteer hours  
to DCJ staff,  
youth, and adults

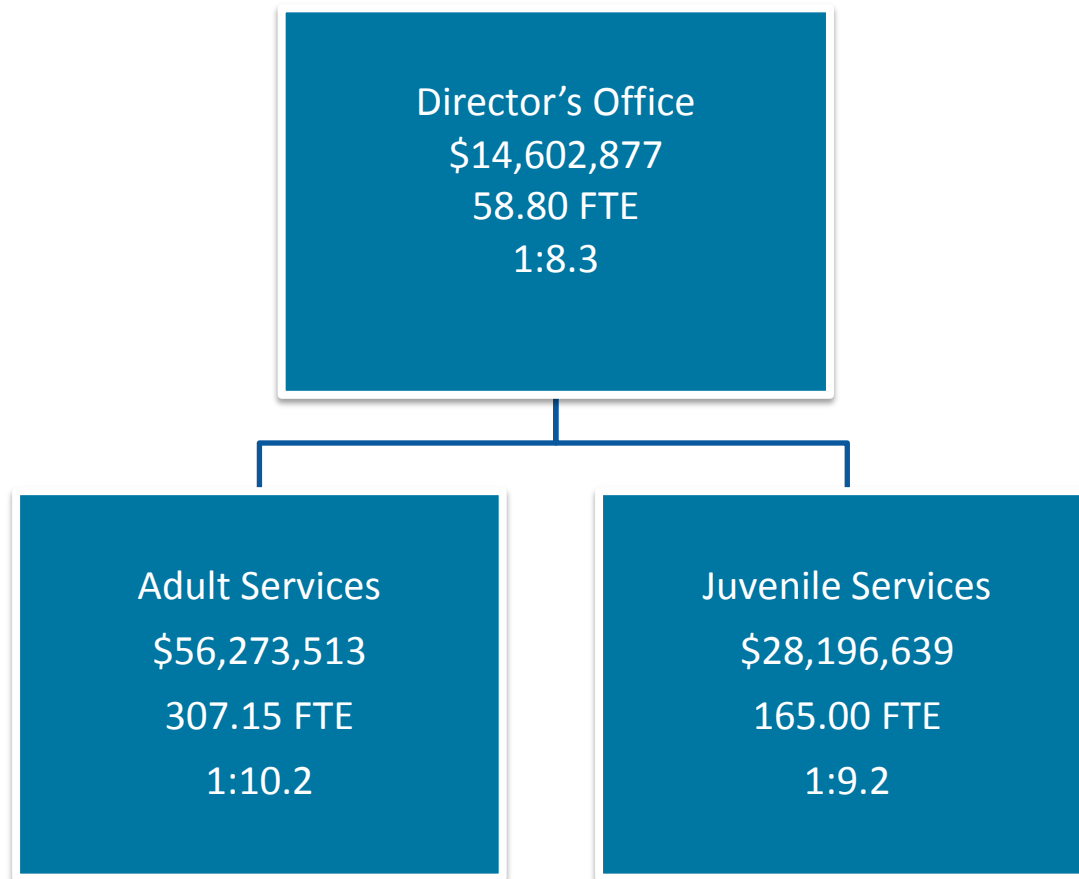
Contacted **1,456**  
victims

Provided **368**  
youth and adults  
with housing per  
month

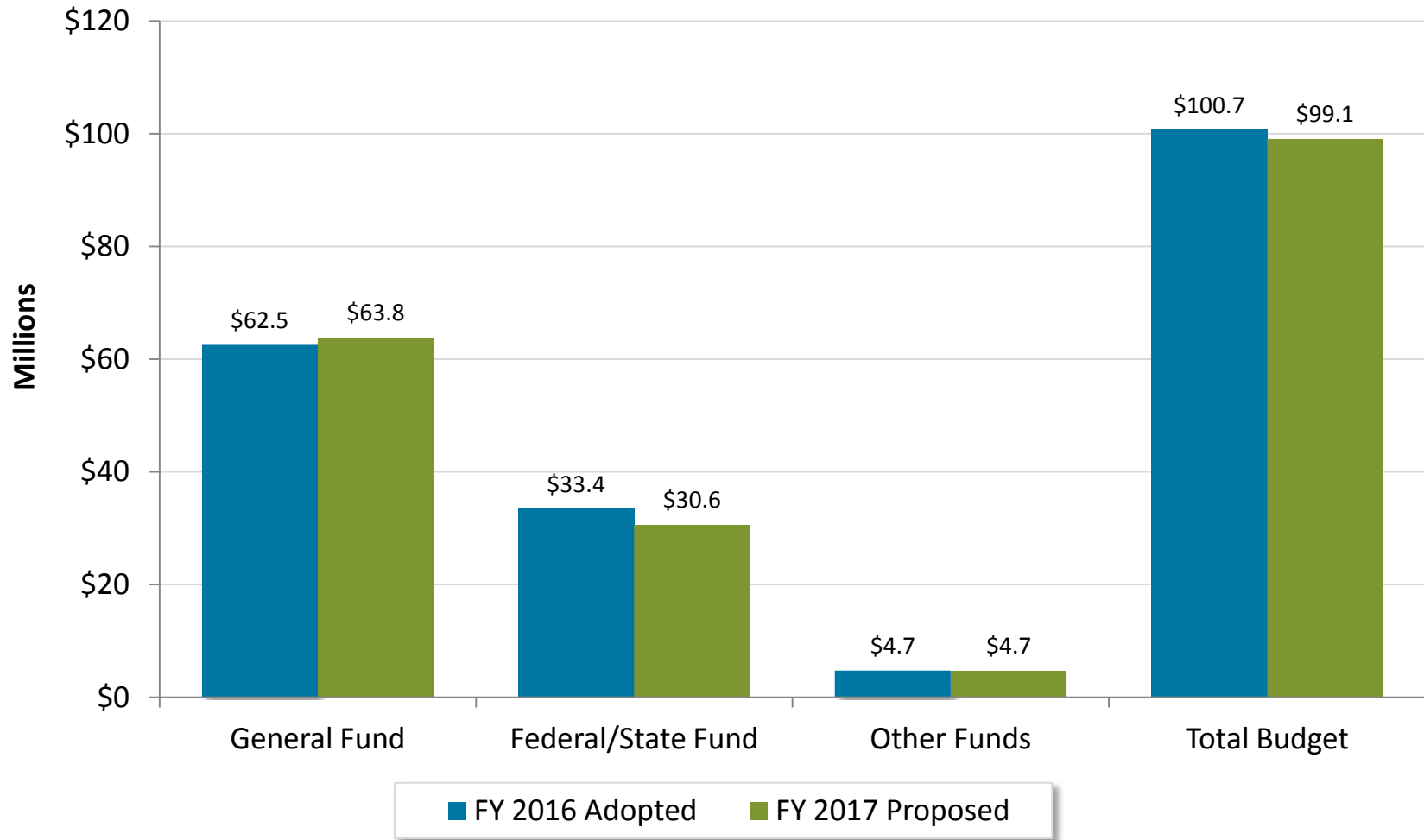


# Organizational Chart

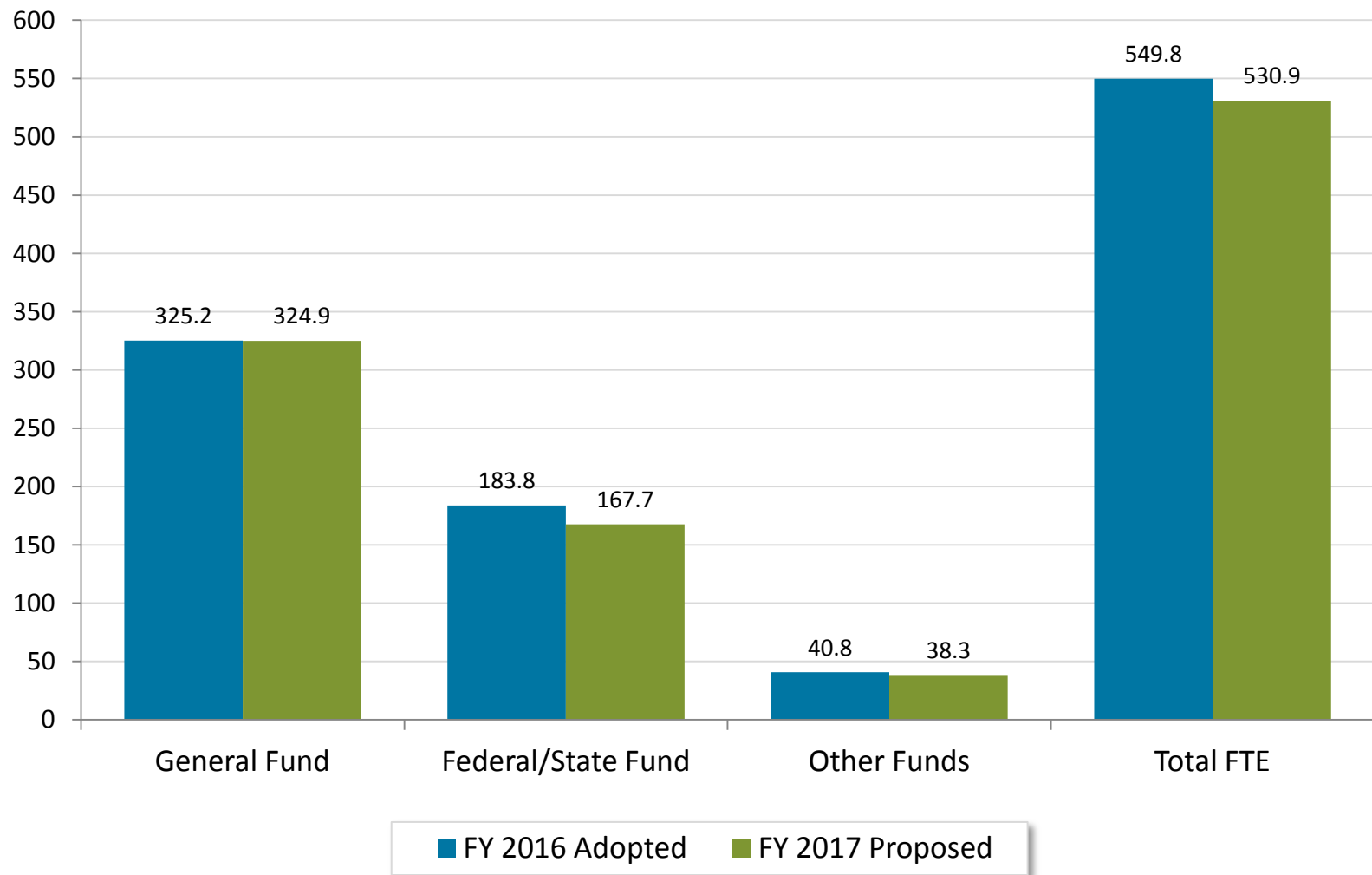
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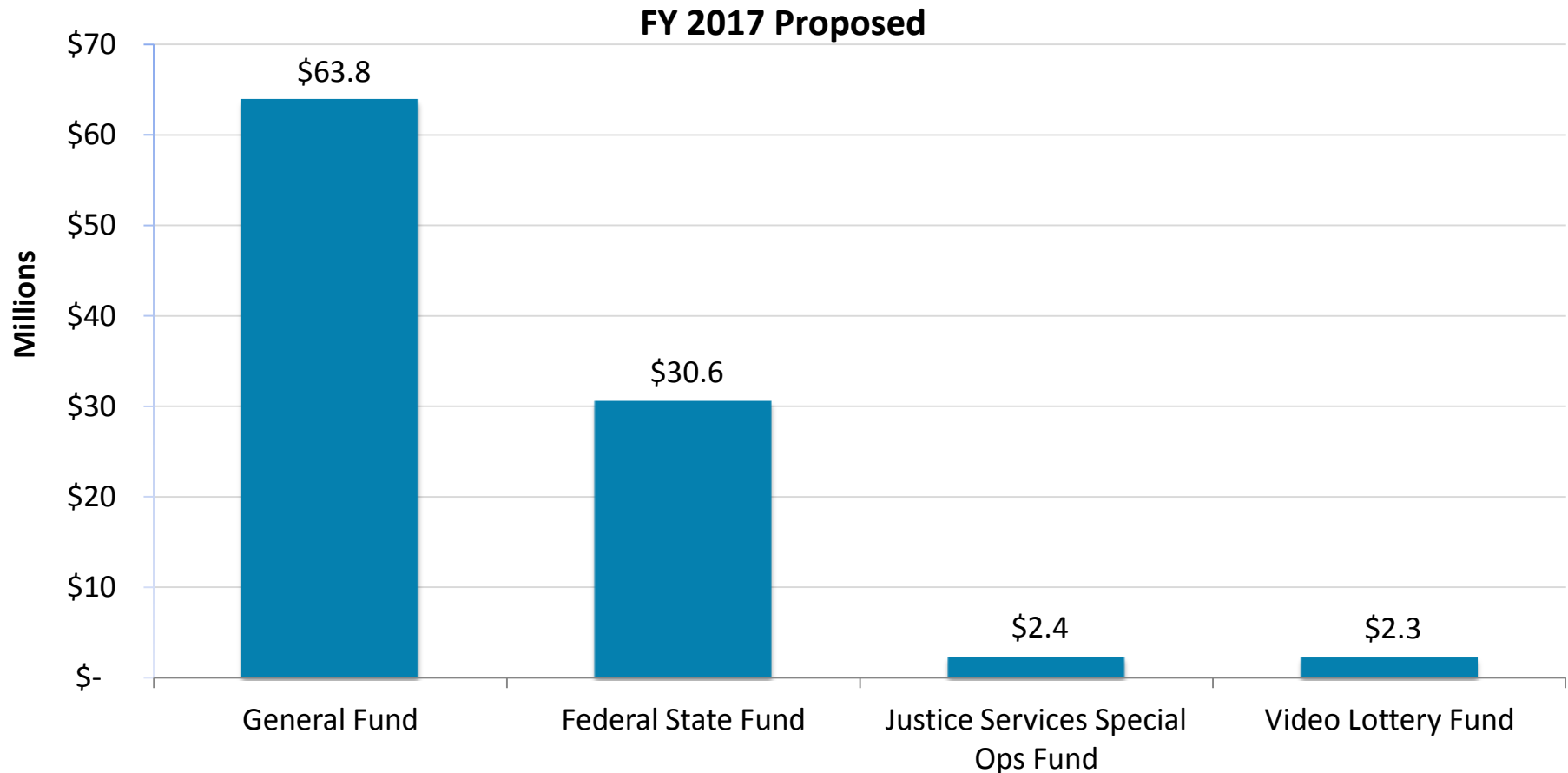
# Budget by Fund (FY17 \$99,073,029)



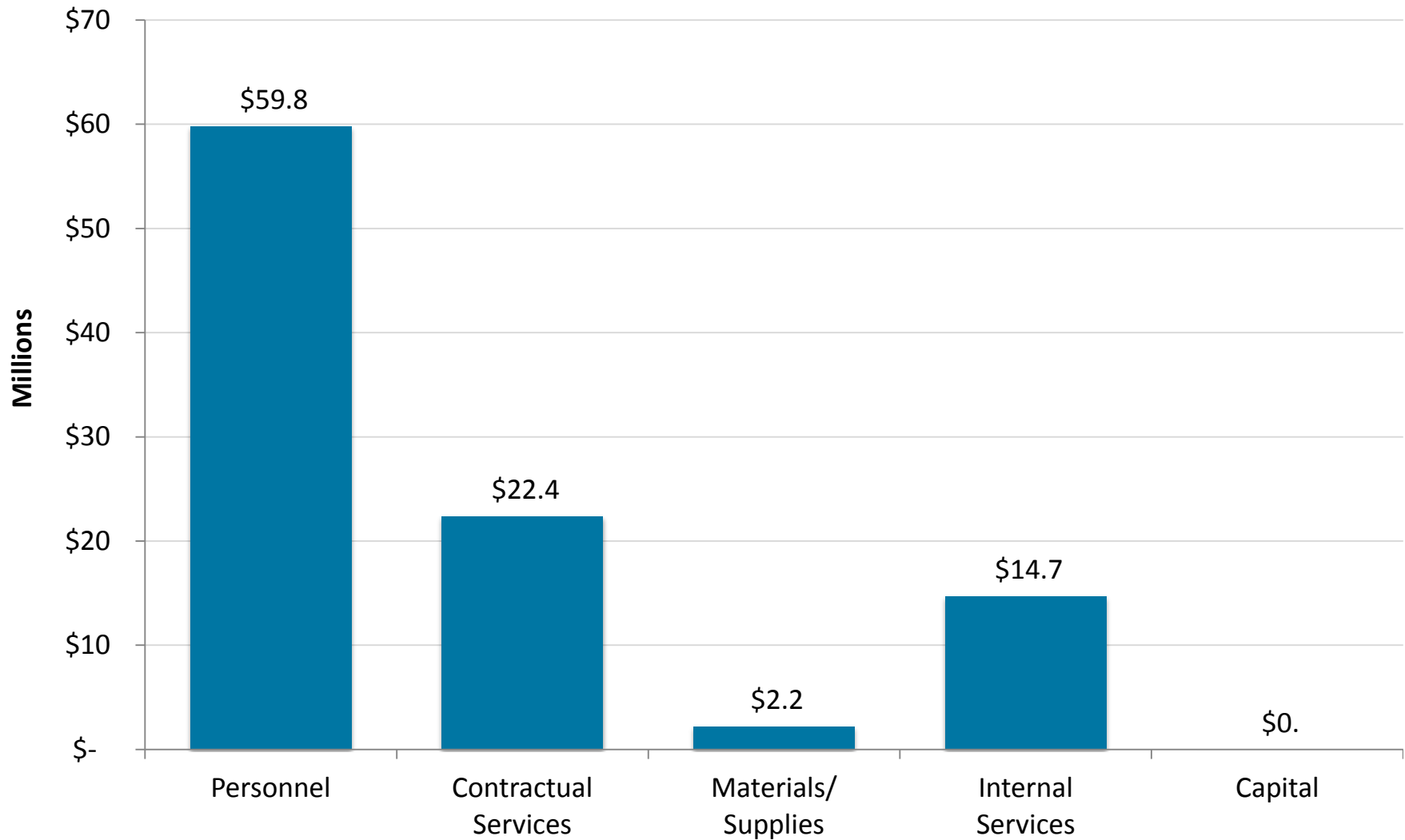
# FTE by Fund



# Budget by Funding Source - \$99,073,029 (Revenues)



# Budget by Category - \$99,073,029





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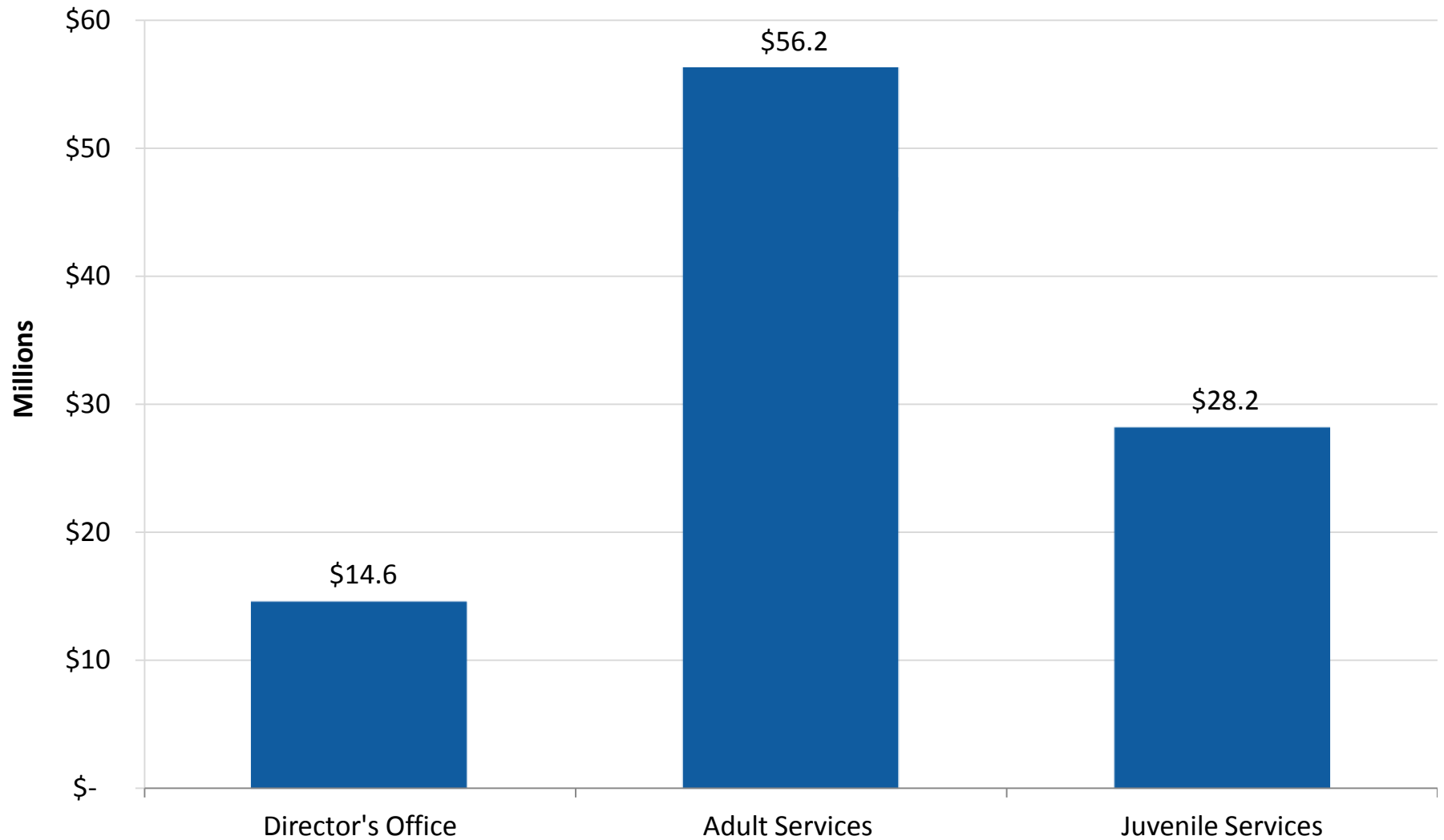
# FY 2017 Proposed Budget by Division

Director's Office

Adult Services

Juvenile Services

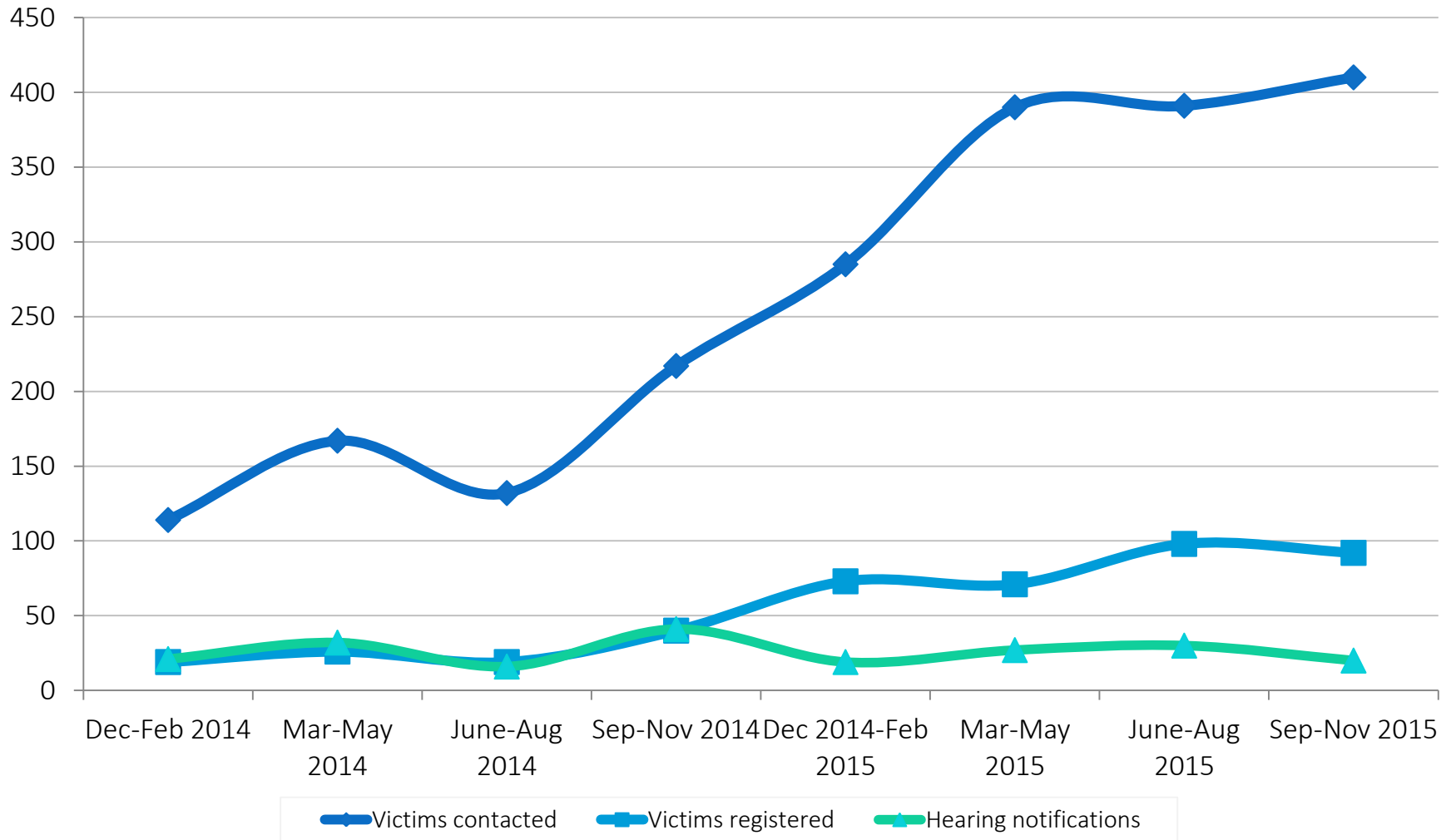
# Budget by Division



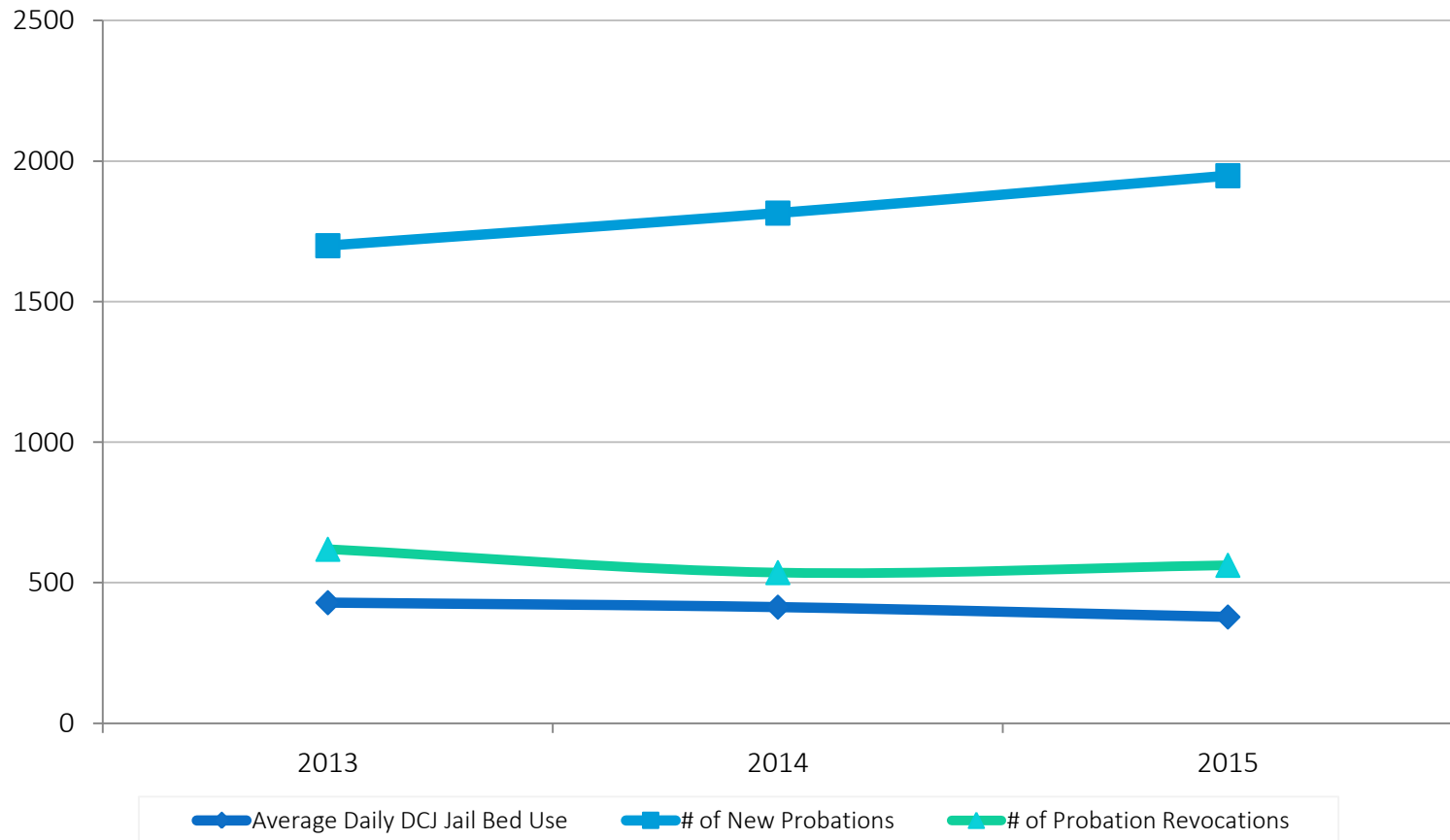
# Year over Year Division by Fund



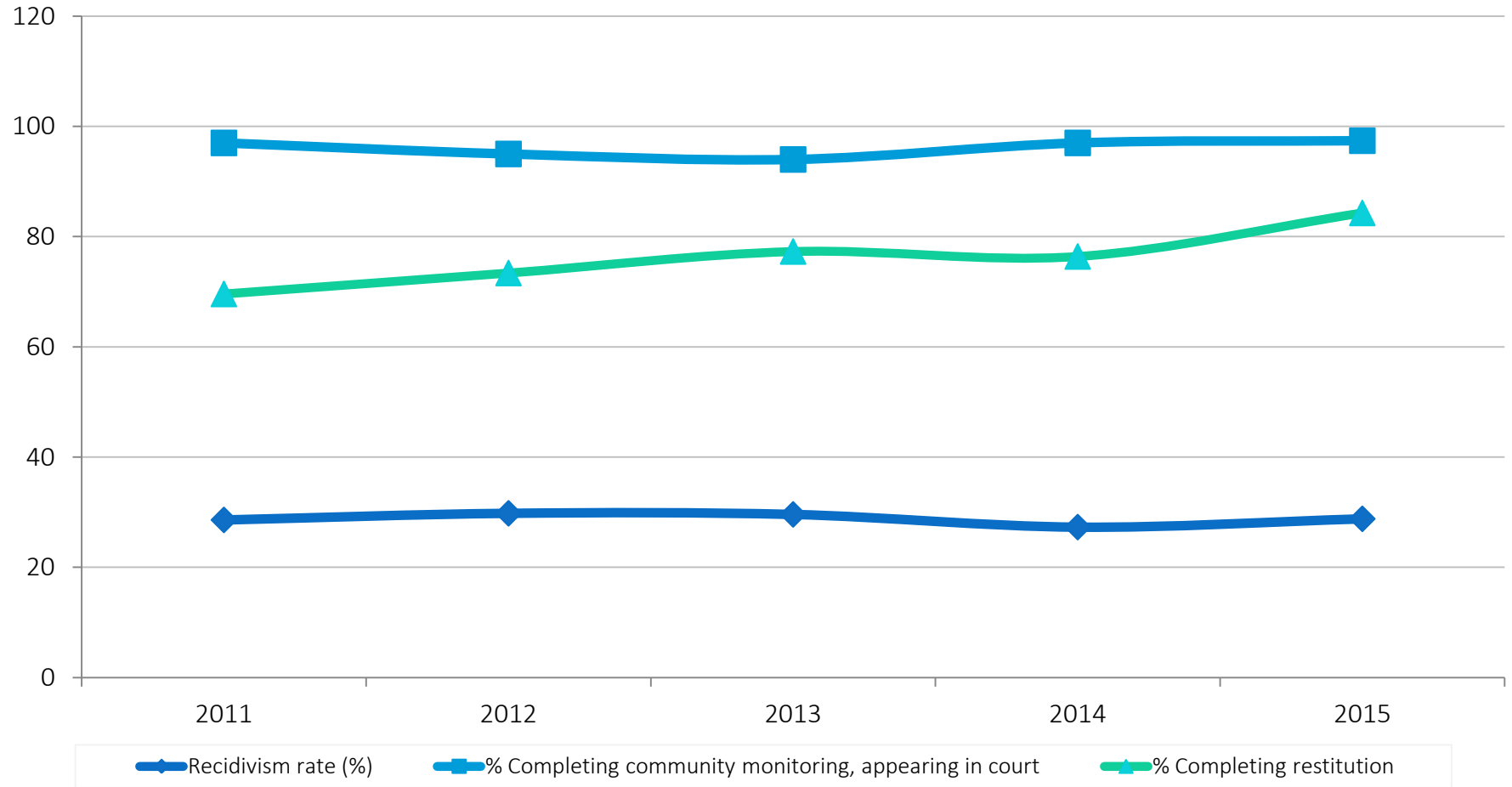
# Victims Services: Service Trends



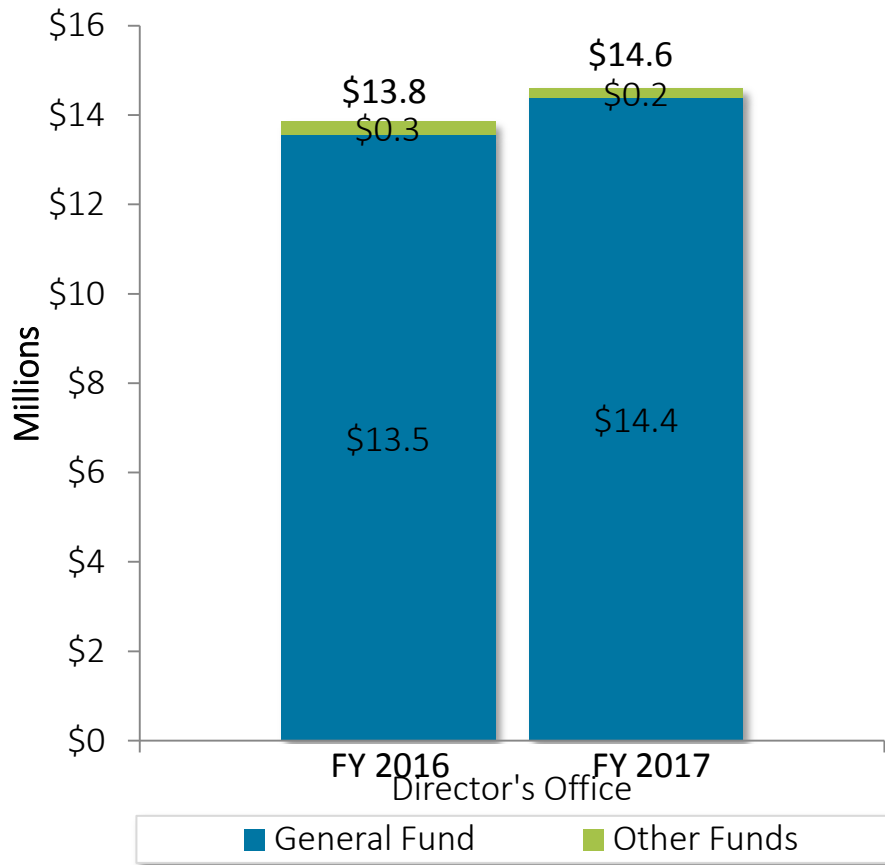
# Adult Services: Service Trends



# Juvenile Services: Service Trends



# Directors Office

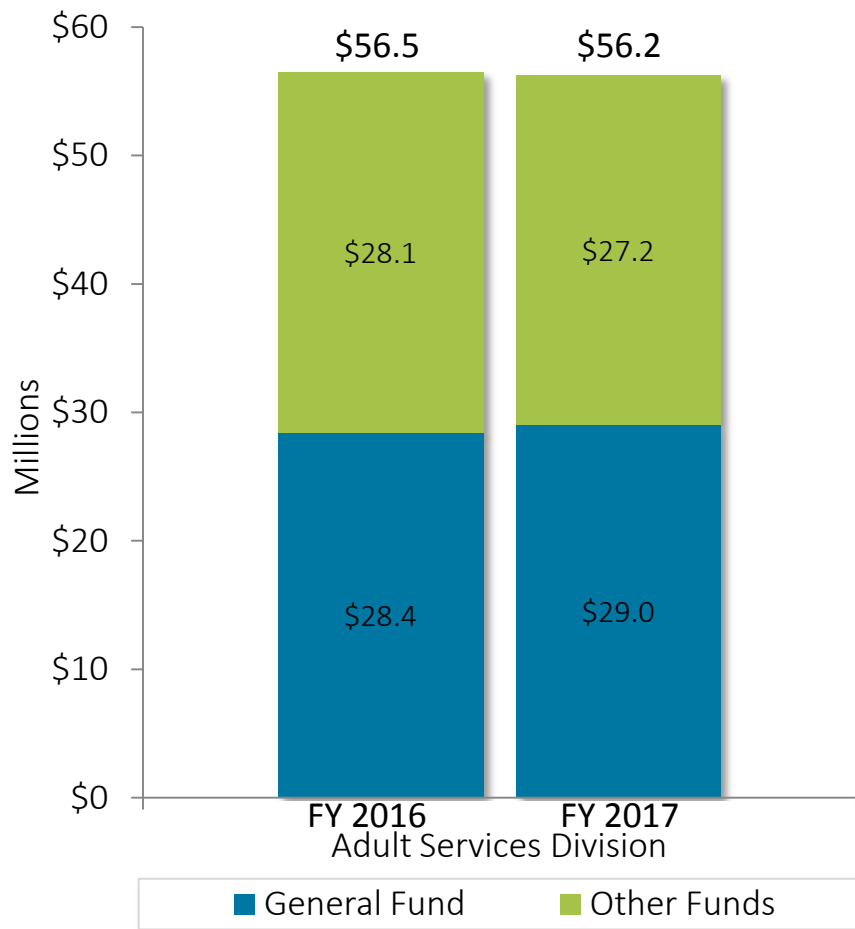


- Added 1 FTE Office Assistant to process victim notifications
- Added 1 FTE Program Specialist for Grant Development (transferred from JSD)
- Reduced existing contracts by \$184k





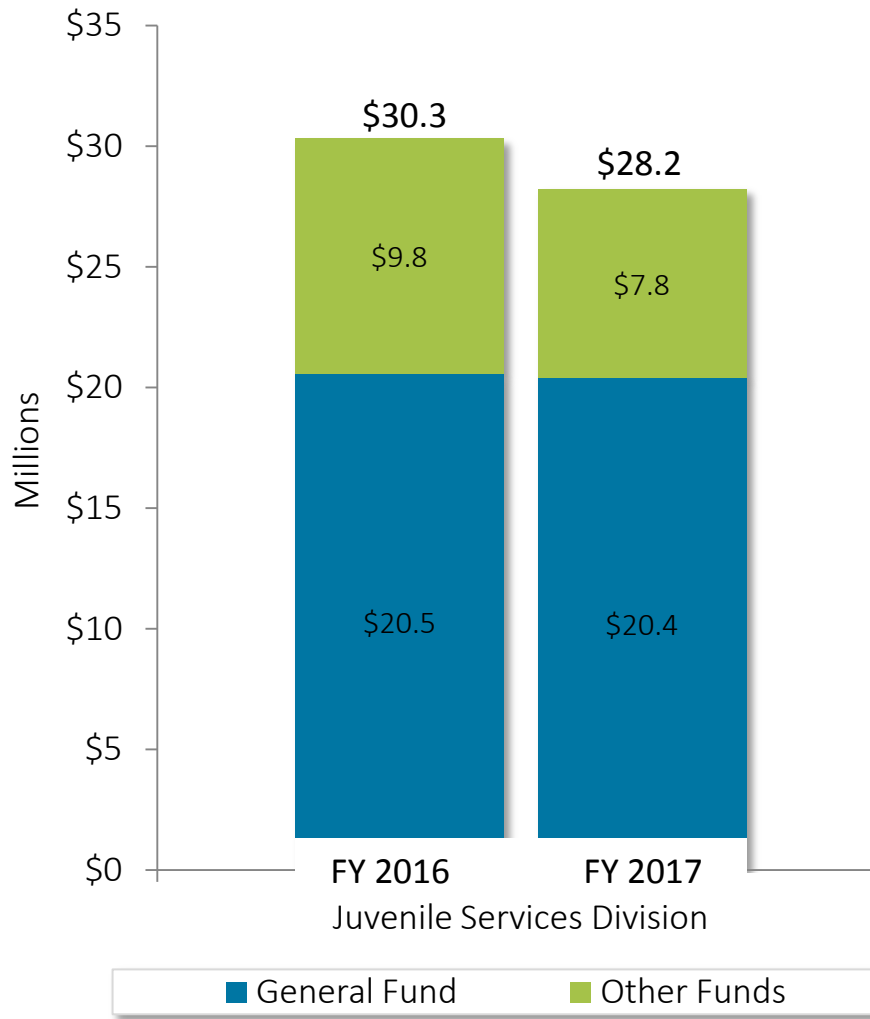
# Adult Services Division



- Other Funds decrease by \$1.5 million
- Reallocated \$660k funding from Recovery System of Care to Mental Health
- Reallocated \$150K funding from A&D treatment to Housing
- Added 1 FTE Forensics Examiner (OTO funding)



# Juvenile Service Division



- Other Funds decreased by \$2 million
- Reduced Courtyard Café to lunch service
- \$183k reduction in contracted services
- Program Specialist moved to Director's Office
- CHI mentoring continuing with \$223k in ongoing funds



# General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
50000 Director's Office – reduces funding for organizational development budget	\$35,000	.00
50002 Business and Applications Technology – Reduces .50 FTE Program Communications Coordinator	\$53,548	.50
50003 Crime Victims Unit – eliminates funding for Victim Mediation	\$84,216	.00
50005 Human Resources – eliminates funding for internal Investigation Contract	\$64,715	.00
50011A ASD Recovery Support Services – reduces funding for wrap around services ( <i>restored in 50011B</i> )	\$200,000	
50023 Adult Field Generic Supervision Includes a reduction of 1 FTE Pre-Sentence Investigation PPO	\$135,334	1.00
50028A The Change Center includes a reduction of 4.68FTE - 3 Corrections Counselors, 1 FTE Corrections Tech, and .90 Basic Skills Educator. ( <i>2.90 FTE restored in 50028B</i> )	\$479,217	4.68
50031A Community Service – includes a reduction of 1 FTE Community Works Leader. ( <i>1 FTE restored in 50031B</i> )	\$79,936	1.00
50054A JSD Custody Services - includes a reduction of 2.8 FTE ( <i>2 FTE restored in 50054D</i> ) (reduction shown is net of revenue-expenses)	\$140,096	2.80
50058 Juvenile Probation Services Reduces SO Tx contract providing services to DCJ and DHS youth	\$82,739	.00
50066 Juvenile Community Interface Services - reduces contract funding for Intercept program and school based restorative justice, ( <i>\$114k for restorative justice restored in 50067</i> )	\$214,000	.00
<b>Department Community Justice Total</b>	<b>\$1,568,801</b>	<b>9.98</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	Restor ation	OTO	NEW
50011B – Recovery System of Care	\$200,000	N/A	\$0	\$200,000	X		
50028B - The Change Center	\$295,627	N/A	\$0	\$295,627	X		
50031B – Community Service	\$79,936	N/A	\$0	\$79,936	X		
50035 – Support to Community Court	\$94,543	N/A	\$0	\$94,543	X		
50054D – Courtyard Café Lunch	\$221,511	N/A	\$0	\$221,511	X		
50067 - School Based Restorative Justice	\$114,000	N/A	\$0	\$114,000	X	X	
50019B – Adult Forensics	\$97,780	N/A	\$0	\$97,780		X	X
50065C – CHI Mentoring	\$223,520	N/A	\$0	\$223,520			X
50050 Juvenile Services Management	\$1,597,439	\$16,560	\$165,540	\$1,762,979			
50053 Family Court Services – Supervised Parenting Time	\$197,366	\$46,895	\$231,019	\$428,385			
50058 Juvenile Probation Services	\$1,486,538	\$21,283	\$1,572,516	\$3,059,054			
<b>Department Community Justice Total</b>	<b>\$4,608,260</b>	<b>\$84,748</b>	<b>\$1,969,075</b>	<b>\$6,577,335</b>			



# Legislative Impacts & Future Policy Issues

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- State Impacts
  - Justice Reinvestment
  - State Community Corrections funding
  - OYA funding
- Federal Impacts
  - 3 Federal grants
  - Title IV-E Claiming
- Other Policy Issues
  - MacArthur



# Summary

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Increase  
wraparound  
services

Expand culturally  
specific  
programming

Expand  
partnerships and  
presence in East  
County

Connecting  
clients to the  
community

Reduce racial and  
ethnic disparities

Address  
treatment  
readiness



# Questions

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