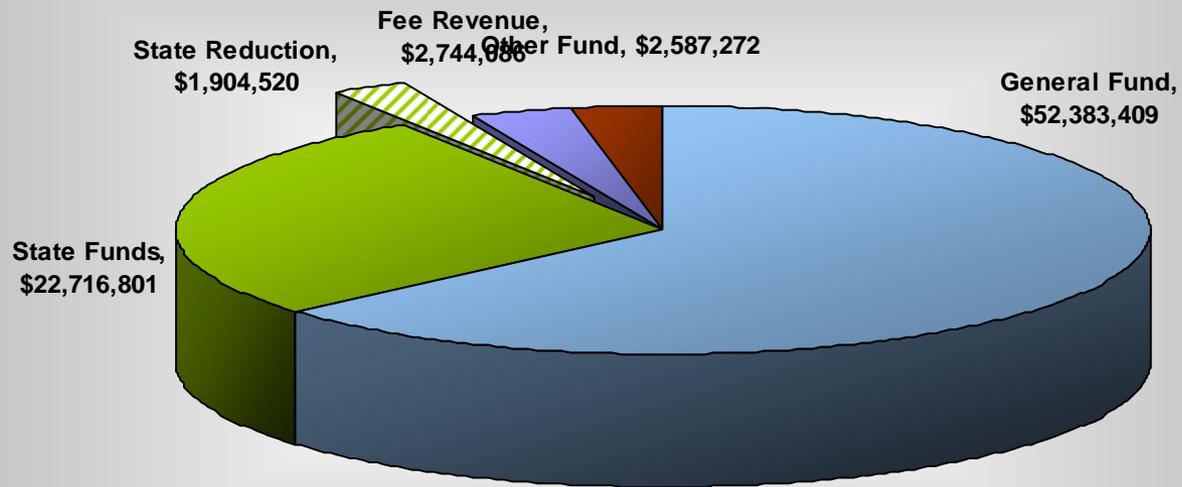


Department of Community Justice

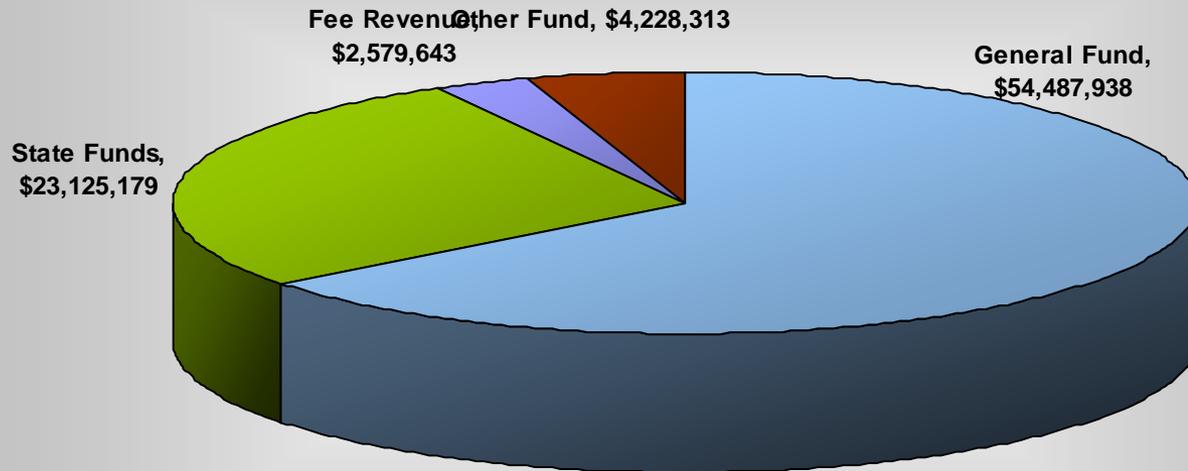
Budget FY 2011

DCJ Total Budget FY2010

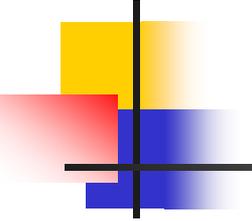


Department of Community Justice
Adopted Budget 2010
\$82,336,088

DCJ Budget FY2011

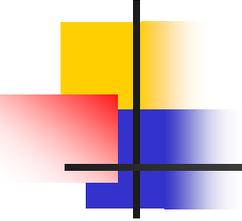


Department of Community Justice
Executive Budget 2011
\$84,421,073



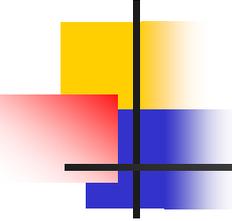
DCJ FY2011 Budget Changes

- \$50,000 Gang Employment Transitions Services Program One Time Only.
- \$50,000 Youth Thrift Shop One Time Only.
- State Revenues reductions continued from 2010.
- Fee Revenues have decreased.
- Chair Cogen has continued his commitment to treatment and housing.



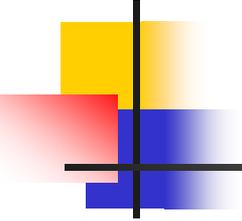
FY2011 Budget Process

- Provided staff written feedback through our anonymous E-mail web page option.
- The information received from staff was considered by the senior managers and executives as we attempted to figure out the best way of approaching this budget cycle.
- In our effort to stay focused on the highest risk offenders, we utilized a variety of data to make programmatic and staff reductions.



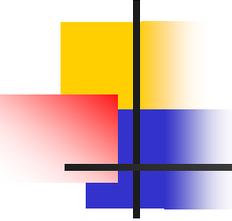
Budget Process (Continued)

- The Adult Services Division facing the largest share of state cuts developed a strategic plan for moving forward with effective operational changes.
- We aggressively managed our vacancies filling only those positions that we felt were critical.



FY 2011 Operational Changes and Impacts

- Adjusted GF by reducing staff.
- Juvenile Services budget received an increase to the EMGET Gang Transition Services which includes the pass through to the City of Gresham and the Juvenile Crime Prevention funding was decreased for an overall net cut of \$173,081.
- Juvenile Detention continues to operate with limited number of beds and at times requires use of additional detention beds which is increasing overtime costs.
- Adult services adjusted and realigned supervision strategies and workload to match the cuts in the state budget for 2nd year of the biennium.



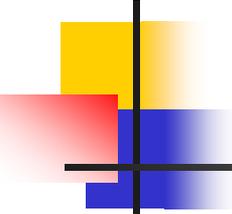
DCJ Overall FTE Reductions

FY-2010 vs FY-2011 FTE...

FY-2010 Adopted Budget FTE: 537.35

FY-2011 Executive Budget FTE: 516.55

Difference (20.80)



Grant Funding Revised FY2010

- Federal JAG Forensics Lab \$ 242,252
- Federal JAG Treatment Coordinator \$ 117,206
- Federal DOJ Commercial Sexual Exploitation of Children \$151,636
- Federal DOJ Drug Court Enhancement \$ 50,000
- State DOC Recidivism Addiction Intervention Network (RAIN)
\$671,570
- State CJC Property (START Court) \$ 431,123
- State CJC Re-Entry Resource Center \$ 235,938
- Reimbursement NIC \$ 122,457
- Reimbursement Oregon Parole Board \$ 73,000
- **Total Grants Received: \$2,095,182**

Legislative Adopted Budget FY2009-2011

STATE DOC 1145 Revenue		Current Estimate	County Budget	Difference
State DOC Community Corrections Allocation	\$	215,337,113		
Multnomah County Share (Biennial)		22.005563%		
Total Multnomah County	\$	47,373,285		
LPSCC Taken off the top	\$	833,991		
Remaining 1145	\$	46,539,294		
Department of Community Justice		30,250,541		
Sheriff's Office		16,288,753		
LPSCC	above			
Year One		2009-2010		
DCJ	\$	14,822,765	\$18,061,220	\$ (3,238,455)
MCSO	\$	7,981,489		
LPSCC	\$	408,819		
Year Two		2010-2011		
DCJ	\$	15,427,776		
MCSO	\$	8,307,264		
LPSCC	\$	425,172		

Legislative Adopted Budget FY2009-2011

STATE DOC M57 Revenue	Current Estimate	County Budget	Difference
State DOC Comm Corr Allocation (Round 1)	\$ 9,800,000		
Multnomah County Share (Biennial)	22.005563%		
Total Multnomah County	\$ 2,079,945		
LPSCC Taken off the top	\$ -		
Remaining M57	\$ 2,079,945		
Department of Community Justice	1,351,964		
Sheriff's Office	727,981		
LPSCC	above		
Year One		2009-2010	
DCJ	\$ 662,462	\$ 1,077,549	\$ (415,087)
MCSO	\$ 356,711		
LPSCC	\$ -		
Year Two		2010-2011	
DCJ	\$ 689,502		
MCSO	\$ 371,270		
LPSCC	\$ -		