

Department of Community Justice FY 2015 Proposed Budget *Presentation to the Board of County Commissioners*

Multnomah County
May 13, 2014

Located at: www.multco.us/budget

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



Education

- Public School System
- MESD
- Portland Community College
- Portland State University



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

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/needs
- Prioritize interventions based on risk and needs

DCJ FY 2014 Key Accomplishments

- Implementation of the Assessment and Referral Center (ARC)
- Supervision of misdemeanants
- Title IV-E claiming program
- Support of wraparound services:
 - Reentry Enhancement Coordination (REC)
 - Youth Villages



DCJ FY 2014 Key Accomplishments

- Rollout of new GED computer based testing process
- Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model
- Increase in services to victims
- Technological innovations
 - Smart technology for Probation/Parole supervision
 - 24/7 Pay By Phone system for supervision fees, languages include English, Spanish and Russian

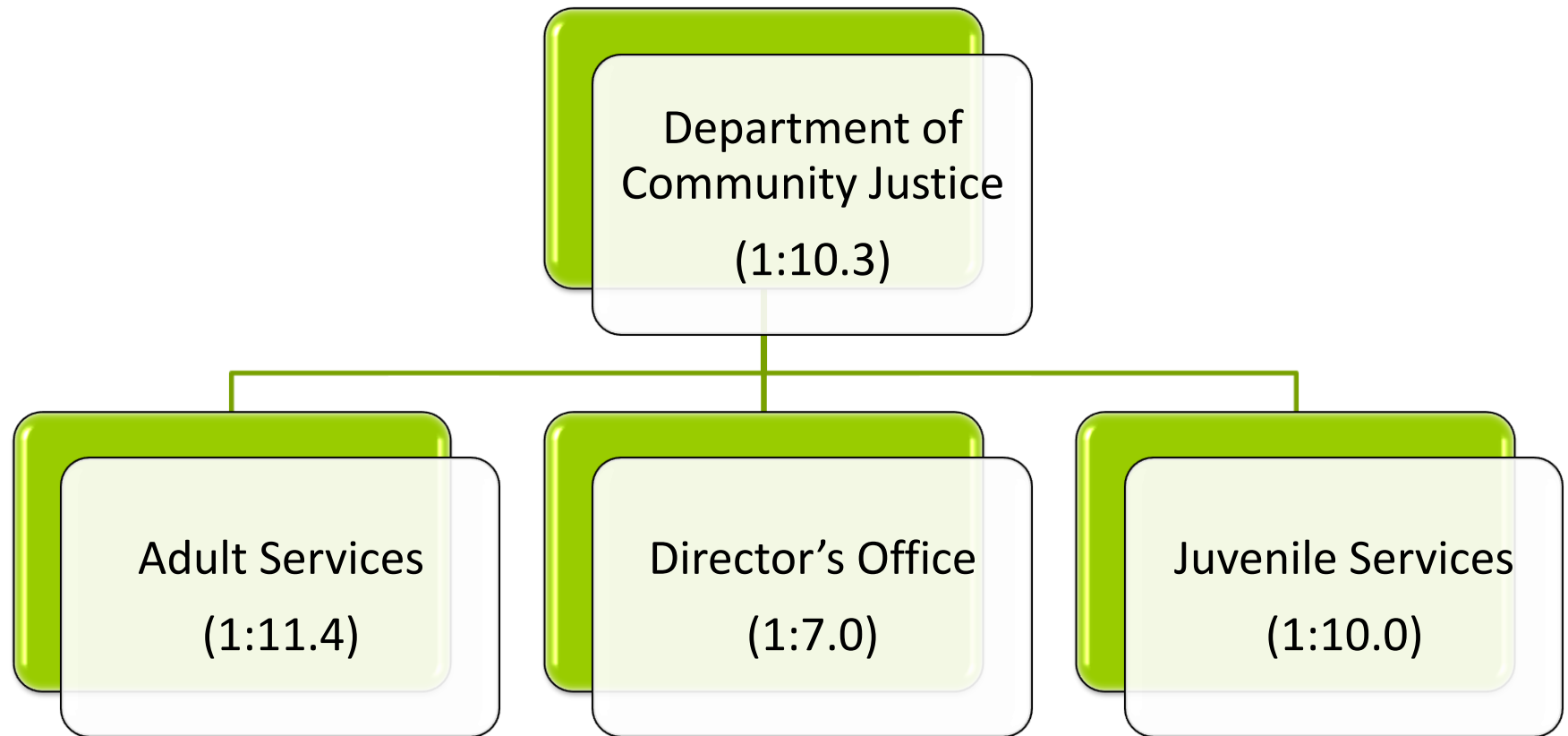


Citizen Budget Advisory Committee

- Priorities and Recommendations
 - Support expansion of Youth Villages Intercept Model
 - Continue efforts around the Veterans Initiative.
 - Reentry funding for transitional and subsidy housing for adults transitioning from the institutions.
 - Continue department role with Commercial Sexual Exploitation of Children

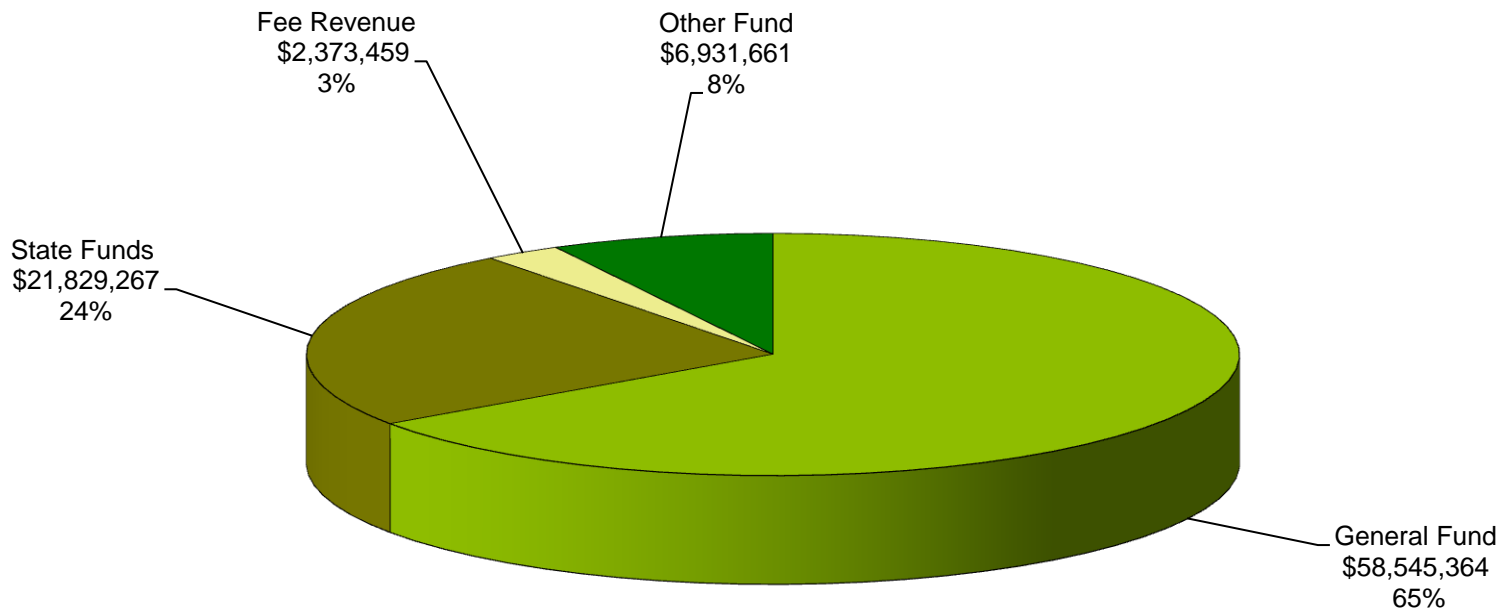


DCJ FY 2015 - Organizational Chart



DCJ FY 2015 - Department Overview

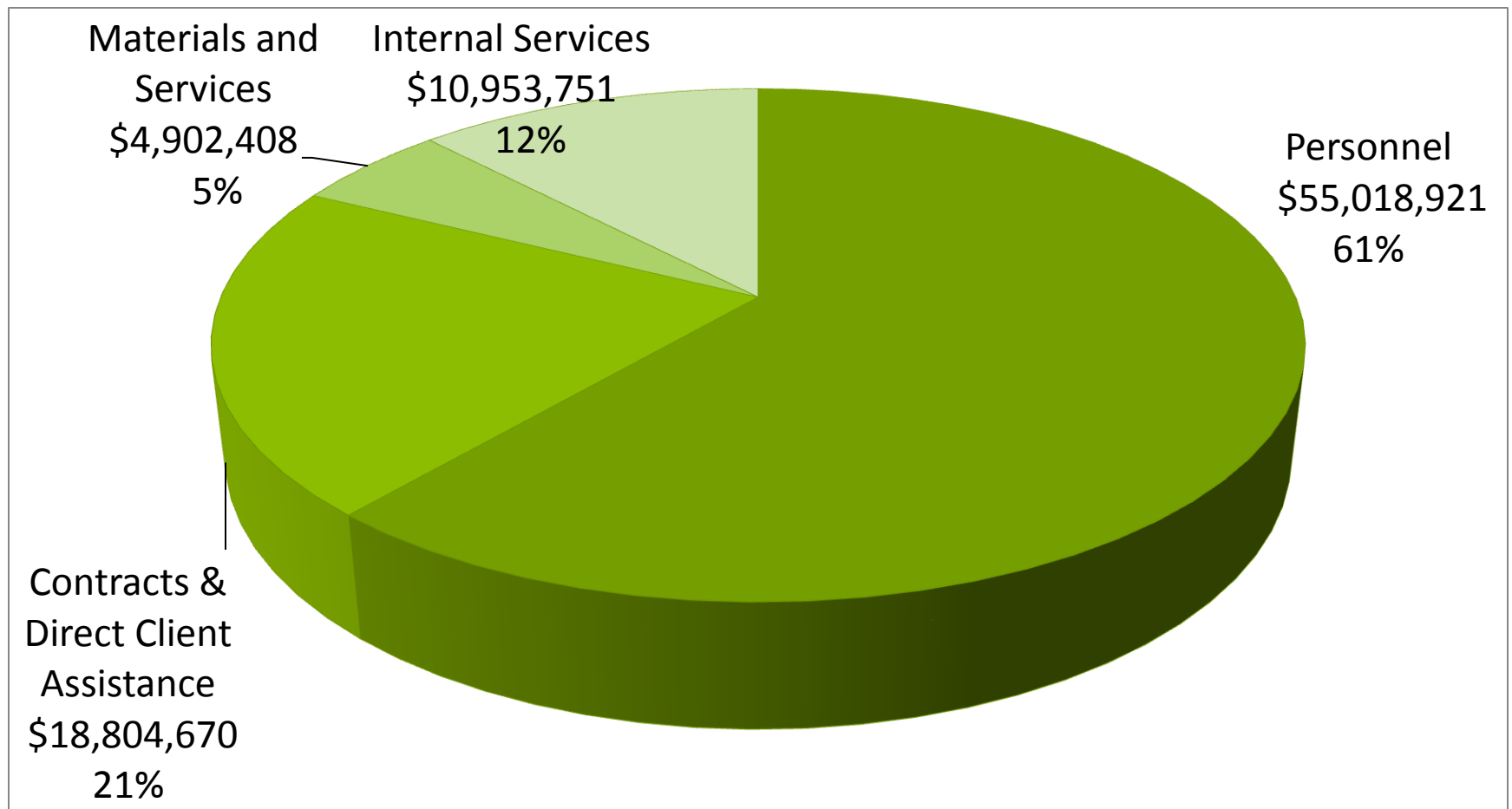
■ Budget by Funding Source



Department of Community Justice
Proposed Budget 2015
\$89,679,751

DCJ FY 2015 - Department Overview

- Budget by Expense Type



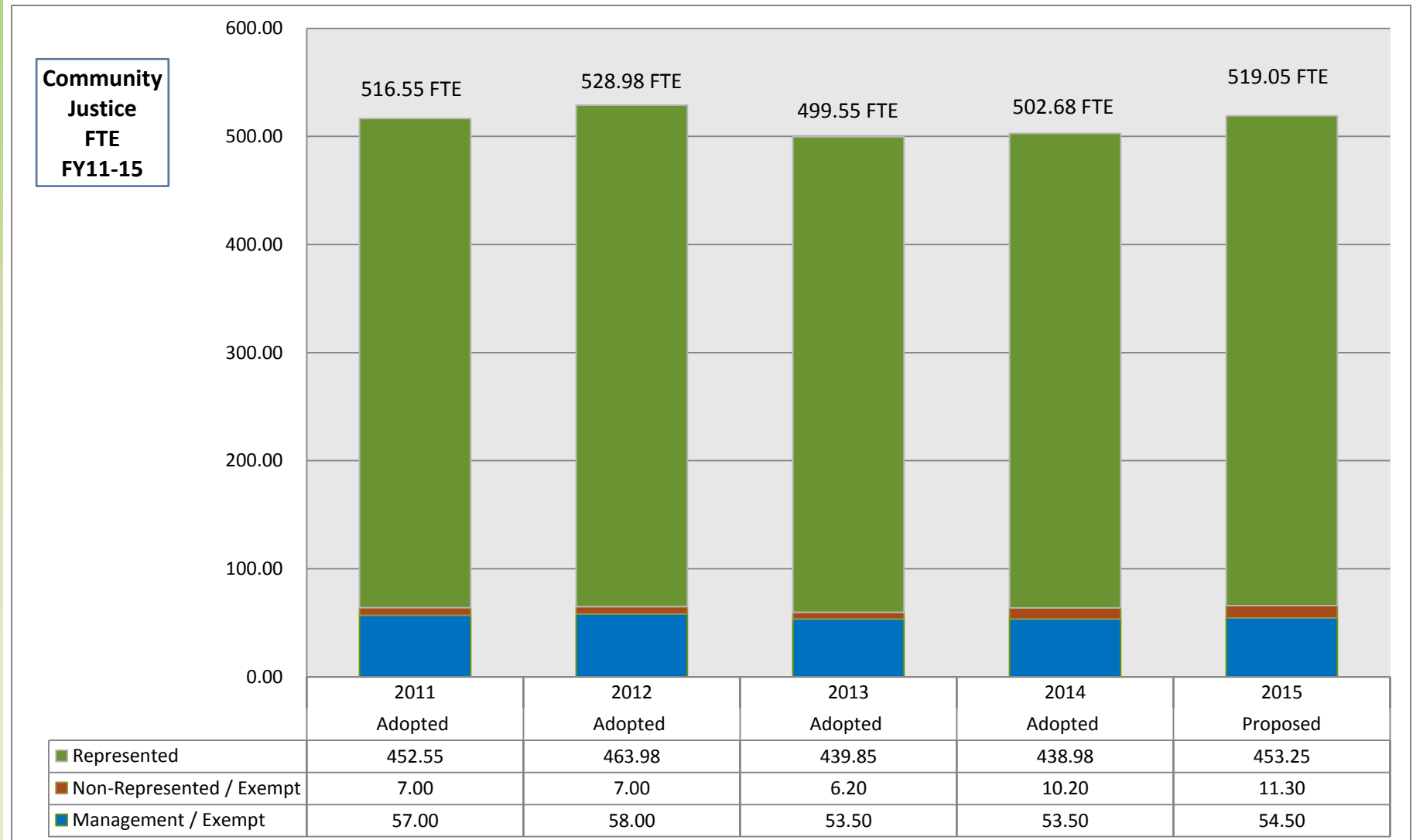
DCJ FY 2015 - Department Overview

- Budget by Division by Fund w/FTE

	FY15 General Fund	FY15 State Funding	FY15 Fee Revenue	FY15 Other Funds	FY15 TOTALS	FY15 FTE
Director's Office	\$13,117,293	\$0	\$0	\$0	\$13,117,293	52.50
Juvenile Services	\$17,370,329	\$4,501,234	\$959,900	\$3,318,837	\$26,150,300	168.40
Adult Services	\$28,057,742	\$17,328,033	\$1,413,559	\$3,612,824	\$50,412,158	298.15
Total	\$58,545,364	\$21,829,267	\$2,373,459	\$6,931,661	\$89,679,751	519.05

DCJ FY 2015 - Department Overview

■ Net FTE Changes



DCJ FY 2015 Budgeted Vacancies

Classification	FTE	Total Base Salary	Status
0-1 year (as of January 1,2014)			
Clerical Unit Coordinator	1.00	\$43,723	Position filled.
Community Justice Manager	2.00	\$120,686	Recruitment in progress.
Corrections Counselor	1.00	\$53,662	Position filled.
Corrections Technician	4.00	\$169,712	Three positions filled. Hiring in progress for fourth position.
Finance Specialist 2	1.00	\$43,723	Position reclassified to a Finance Specialist 1 and recruitment in progress.
Juvenile Custody Services Specialist	6.00	\$261,336	Positions filled.
Office Assistant 2	2.00	\$65,062	One position filled. Recruitment in progress for second position.
Office Assistant Senior	1.50	\$56,408	One position filled. Recruitment to be conducted to fill .5 FTE.
Probation / Parole Officer	6.00	\$314,580	Three positions filled. Recruitment in progress for remaining positions.
Program Aide	1.00	\$29,733	Position filled.
Program Specialist	1.00	\$52,179	Position filled.
Records Technician	1.00	\$39,943	Position filled.
> 1-3 years (as of January 1,2014)			
Community Justice Manager	.50	\$30,172	Filled with temp

DCJ FY 2015 Budgeted Vacancies

Classification	FTE	Base Salary	Status
New Vacant Positions (added FY 2015)			
Finance Specialist 1	.50	\$21,862	New in FY15
HR Analyst Senior	1.00	\$59,633	New in FY15
Juvenile Counselor Assistant	2.00	\$84,856	New in FY15
Juvenile Custody Services Specialist	2.00	\$87,112	New in FY15
Mental Health Consultant	1.00	\$57,002	Added in FY14. Recruitment in process.
Probation / Parole Officer	4.50	\$235,935	New in FY15
Program Aide	.50	\$14,867	New in FY15
Records Technician	1.00	\$39,943	New in FY15

DCJ FY 2015 - Reinvestment

- Reinvesting funds support the principles of evidence-based practices, assessing risk to re-offend and focusing staff and treatment resources on those most likely to re-offend.
- Using evidence-based correctional practices result in lower rates of recidivism and less reliance on expensive jail beds



DCJ FY 2015 - Reinvestment

- Reinvestment:
 - Mentors
 - Housing assistance
 - Employment services
 - Parenting skills
 - Direct service personnel to focus on:
 - assessing risk to re-offend
 - assessing individual criminal risk factors
 - delivering specialized case management skills



DCJ FY 2015 - Reallocations

#50010-15 Adult Offender Mental Health Services

#50012-15 Addiction Services – Adult Offender Residential

- Reallocated funding from Mental Health treatment contracts, \$458,000 General Fund
- Reallocated funding from Residential Alcohol and Drug treatment contracts, \$2.4 million General Fund
- Assumes 70% of current services will be covered by Medicaid or other insurance which would allow current service level to be maintained.



DCJ FY 2015 - Reductions

#50059-15 Juvenile Sex Offender Probation Supervision and Treatment

- Juvenile sex offender treatment contract reduced by \$55,000 – General Fund
- Serves youth from both Juvenile Services Division and State Department of Human Services
- Right sizing contract - no impact to current service level



DCJ FY 2015 - Reductions

#50002-15 Business Applications & Technology

- Reduce budget for automated calling system contract,
\$30,000 General Fund
 - Reduced to be more in alignment with actual costs.
No impact to service.

- Reduce budget for IT services, \$47,000 General Fund
 - Reducing number of air-cards by utilizing smart phones as hotspots – reducing number of encryption licenses based on usage.



DCJ FY 2015 Proposed Budget

■ Backfill

Program Offer #/Name	FY 2015 General Fund	GF Backfill	FY 2015 Other Funds	Total	Explanation
50021-15 Assessment and Referral Center	\$2,907,719	\$105,315	\$4,847,631	\$7,755,350	REC program housing previously funded with State CJC and 3194 funds.
50039B-15 Enhanced Monitored Misdemeanor Probation	\$273,922	\$172,365	\$107,100	\$381,022	Reduction in anticipated supervision fee revenue due.
50052-15 Family Court Services	\$112,101	\$73,213	\$1,035,428	\$1,147,529	FY14 beginning working capital anticipated to be fully spent in FY2014. On going state allocation does not fully fund services.

DCJ FY 2015 - Affordable Care Act/CCO

- Funding Assumptions:
 - 70% of offenders will be covered by ACA
- Programmatic Changes:
 - Offer a more comprehensive continuum of care from residential to recovery support to intensive outpatient.
 - Provide direct services based on risk and long term behavior change:
 - Mentoring
 - Employment services
 - Clean and sober housing



DCJ FY 2015 - Affordable Care Act/CCO

- Budget Impacts:
 - Reallocation from Mental Health and Residential Alcohol & Drug treatment to intensive outpatient treatment and recovery support
 - Continued focus on risk reduction and long term behavior change
- Risks:
 - Uncertainty around number of offenders eligible for coverage
 - Offenders receive treatment that integrates addictions treatment with treatment for criminality



DCJ FY 2015 - Public Safety Justice Reinvestment

HB 3194 Funding Recommendation

- Funding Assumptions:
 - \$3.1 million for 2013-2015
- Programmatic Changes:
 - Four staff dedicated to assessment and supervision
 - Majority of funding will be invested in services
- Populations Served:
 - Adult and juvenile offenders facing prison sentence



DCJ FY 2015 - Public Safety Justice Reinvestment

- Budget Impacts for DCJ:
 - Recovery System of Care - \$493,000
 - Supervision 3194 - \$200,000
 - Offender Services - \$768,000
 - Report/ Assessment/ Needs etc. -\$200,000

- Issues and Risks:
 - Implementation of local programming
 - Number of offenders supervised in community vs. State prison



DCJ FY 2015 - Local Justice Reinvestment - Mental Health Pilot

- Offer 50041-15 Mental Health Pilot – Supportive Housing - \$365,000 OTO
 - 20 beds of supportive housing and case management to offenders with mental illness
- Programmatic Changes:
 - Increase options for offenders with mental illness
 - Enhancement of re-entry services
 - Improve community stability to improve success on supervision



DCJ FY 2015 - Local Justice Reinvestment - Mental Health Pilot

- Budget Impacts:
 - Investment in this population could result in savings as a result of reduced recidivism
 - Reduce number of jail beds

- Risks:
 - Not enough capacity
 - Rate of system change
 - Underfunded demand



DCJ FY 2015 - State and Federal Impacts

State Impacts:

- Department of Corrections restoration of 2% hold back
- End of Criminal Justice Commission Byrne grant funding REC program
- Oregon Youth Authority 1.5% hold back



DCJ FY 2015 - State and Federal Impacts

Federal Impacts:

- Title IV-E Claiming Program
 - Agreement signed in December 2013
 - Requires partnership and agreement with State
 - Revenue Potential \$600K-\$1M
 - Proposed Budget includes funding for juvenile intercept program, shelter beds, pro-social skill-building services, and 2.8 FTE.



DCJ FY 2015-Title IV-E Claiming Process



DCJ FY 2015

Issues, Risks, and Challenges

Issues, Risks & Challenges

- Policy Issues
 - System change focusing on reducing racial disparities
 - Continued focus on Evidence Based Practices
 - Expansion of wraparound services for youth and adults
 - Investment in misdemeanor compliance
 - Investment in workforce excellence
- Short-Term Concerns
 - Implementation of Affordable Care Act
- Long-Term Concerns
 - Success of HB3194
 - Justice Reinvestment in juvenile and adult services at state and local level



DCJ FY 2015 Proposed Budget

Questions?

