

Multnomah County Department of Community Justice

FY 2012 Budget Presentation
May 10, 2011

Citizen Budget Advisory Committee

- Dylan Hydes, Presenter
- Clinton Taylor
- Rebecca Parker
- Susan Silodor



CBAC Recommendations

- DCJ CBAC fully endorses the proposed budget as it includes no cuts to direct services.
- Should future cuts become necessary, CBAC recommends:
 - *Give highest priority to preserve direct services;*
 - *Make administrative cuts commensurate with direct service cuts*
 - *Use EBP to determine which programs get cut first*
 - *Preserve funding for key areas: gang violence, addiction services, mental health services.*
- CBAC is hopeful FFPS, EPICS, and continued innovation will go a long way to improve community safety and decrease costs.



Who We Are

- 24/7 operation
- 650 permanent, on-call, and temporary employees
- 64 funded beds in Donald E. Long facility

On any given day, we supervise:

- *8,300 parolees/probationers*
- *375 pretrial defendants*
- *637 youth informal/formal probation*



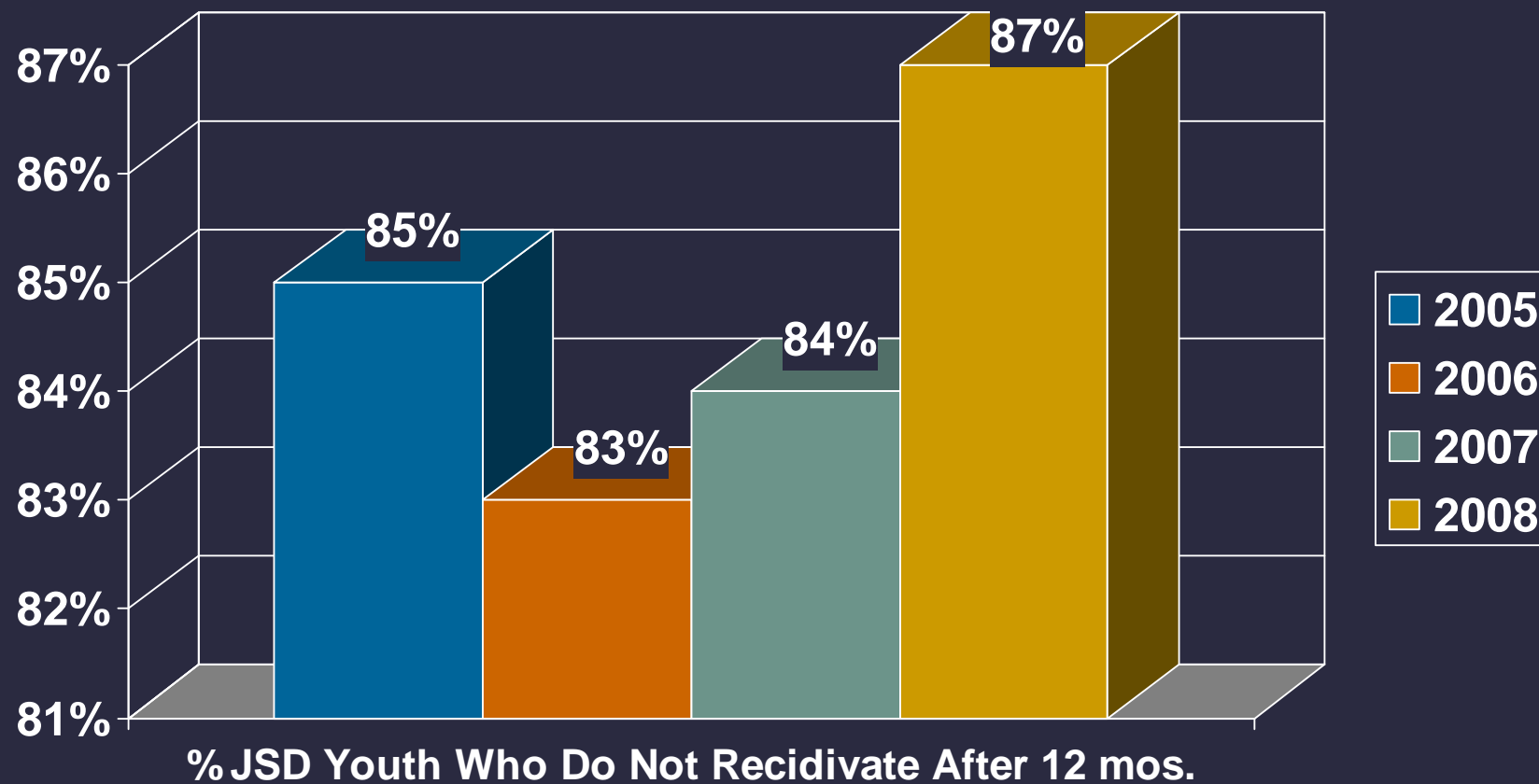
Who We Serve

Within the last fiscal year:

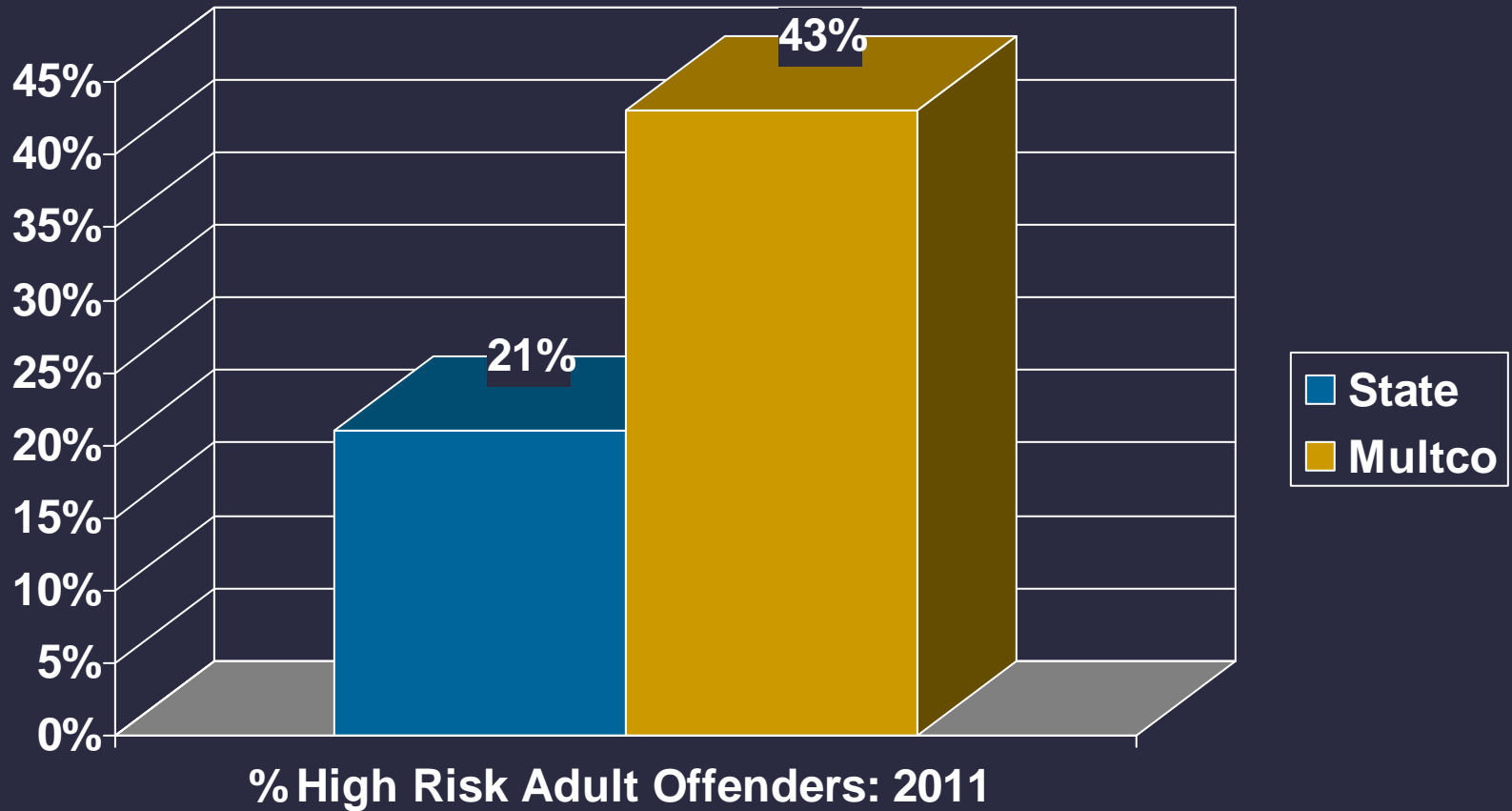
- 647 clients engaged in residential substance abuse treatment
- 1,432 youth diverted from juvenile system
- 656 clients monitored with EM/GPS
- 1,237 clients receiving housing assistance
- 154,000 hours of supervised community service



Measuring Success: Juvenile

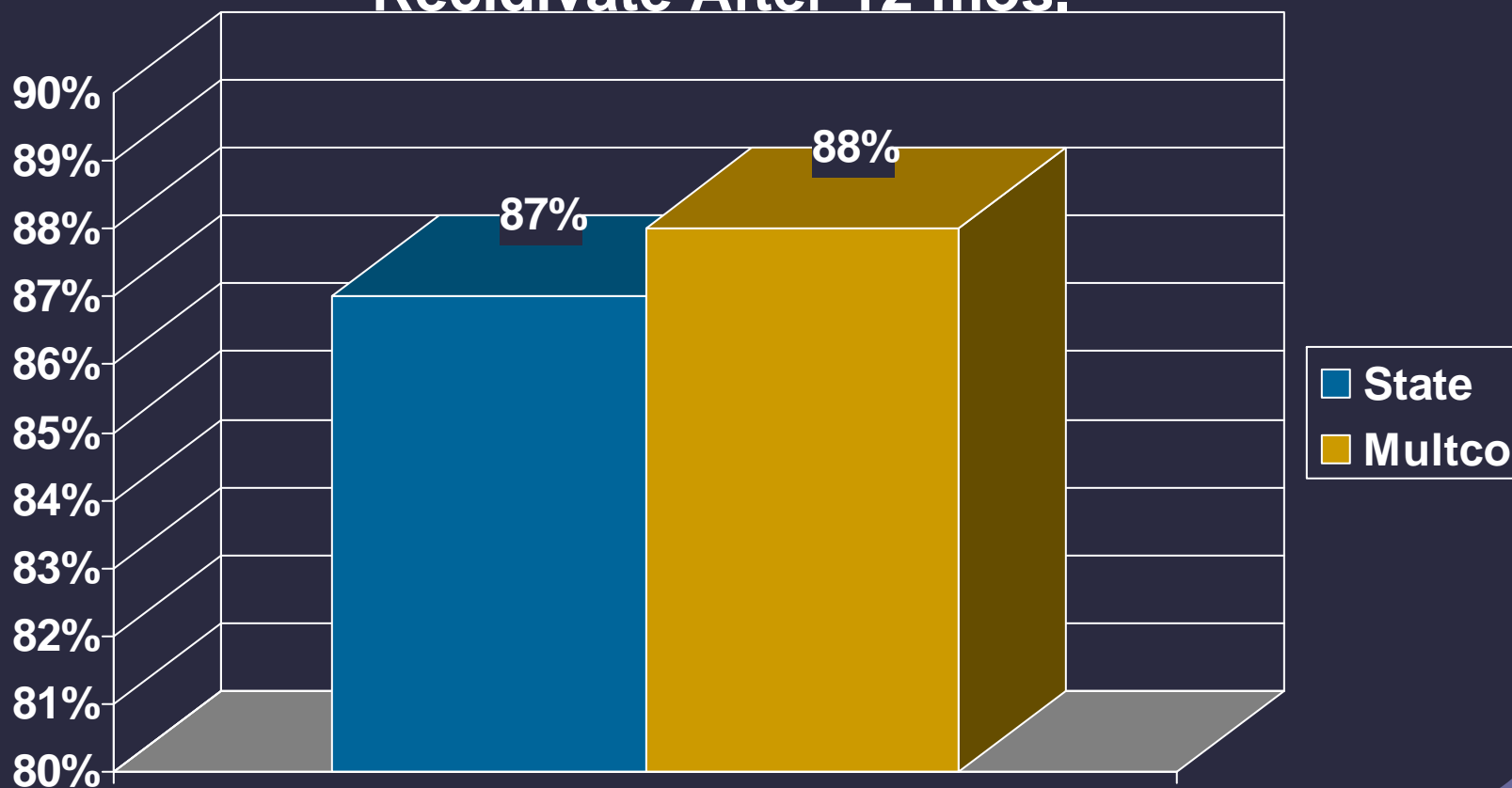


Multnomah County's High-Risk Pool

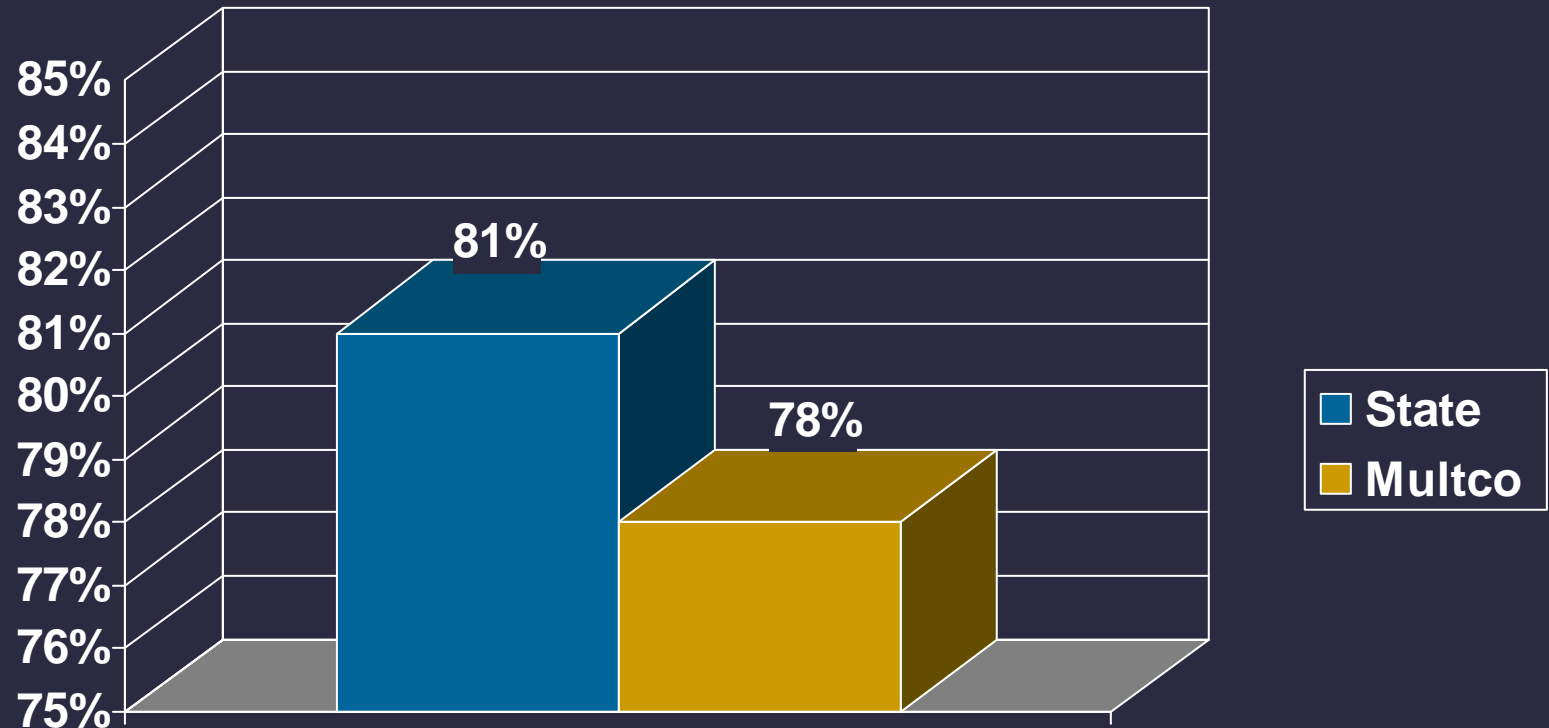


Measuring Success: Adult

2008 High-Risk Parolees: Percent Who Did Not Recidivate After 12 mos.



Challenges: High-Risk Local Control



2008 High Risk LC Offenders: Percent Who Did Not Recidivate in 12 mos.



FY 11 Accomplishments

- 2011-13 Strategic Plan
- EPICS in the Adult Services Division
- FFPS in the Juvenile Services Division
- Pew Center Report: Oregon Leading the Nation



Guiding Principles for Budgeting

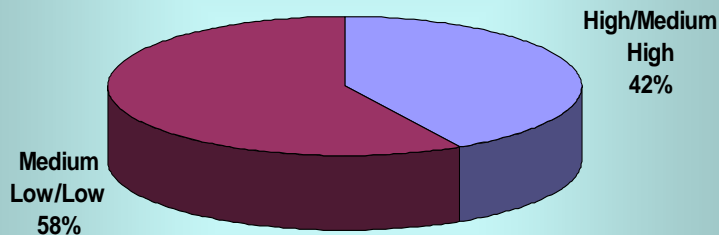
- How does the decision align with our Strategic Plan priorities?
- Will the outcome be improved organizational efficiency?
- How does the decision align with EBP (risk, need, responsiveness)?
- Does the decision reflect our prioritization of services for higher-risk clients?



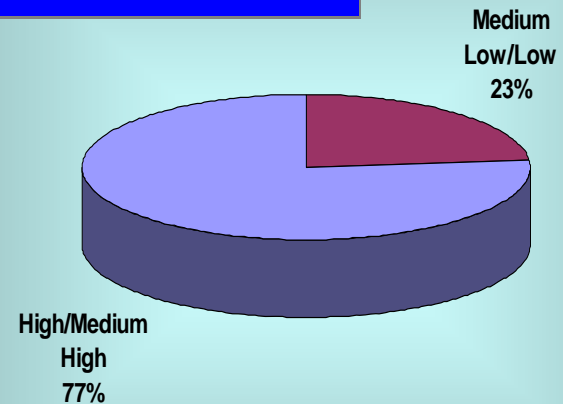
Prioritize Higher Risk Clients: ASD

Comparison of High Risk Population to Resource Allocation

% of Adult Population On Formal/Informal Supervision



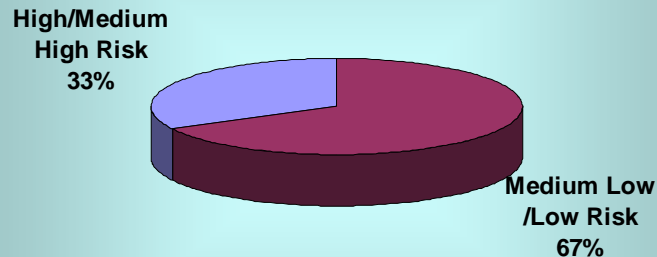
% of Adult Services \$50 million Supervision/Services/Treatment Budget by Risk



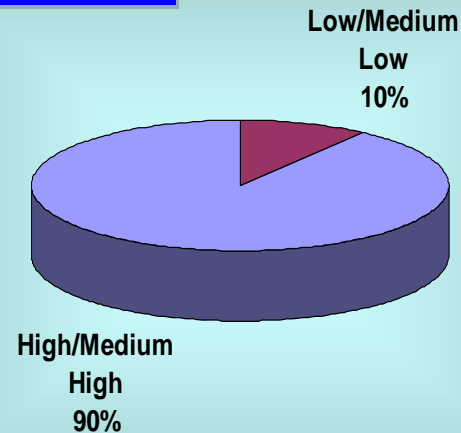
Prioritize Higher Risk Clients: JSD

Comparison of High Risk Population to Resource Allocation

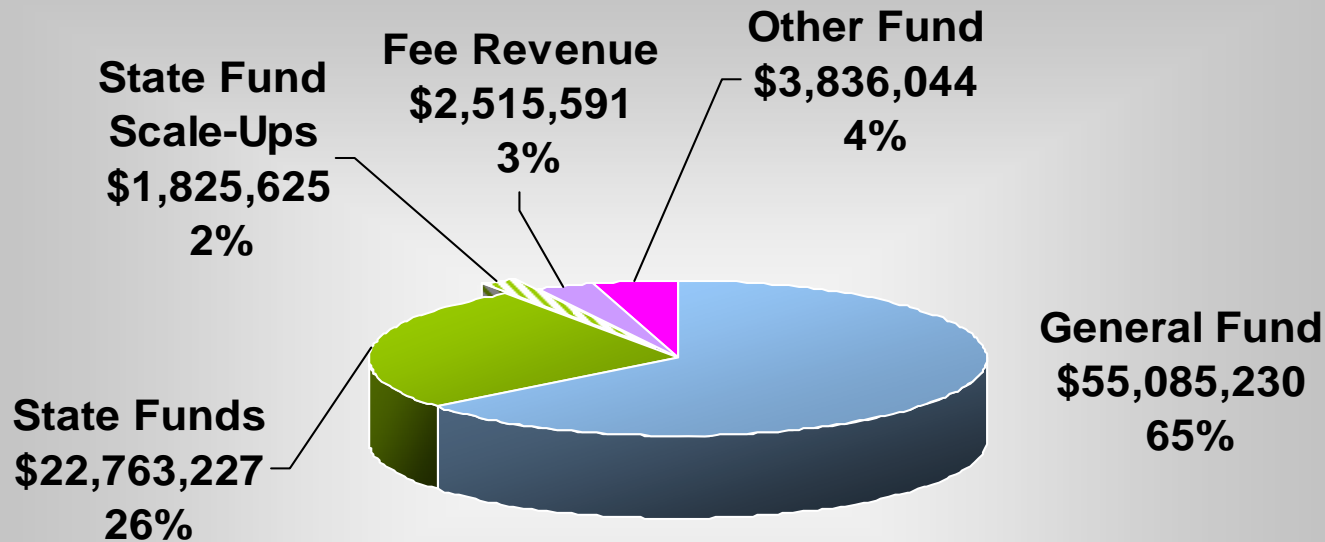
**% of Juvenile Population On
Formal/Informal Supervision**



**% of Juvenile \$16 million
Supervision/Services/Treatme
nt Budget by Risk**



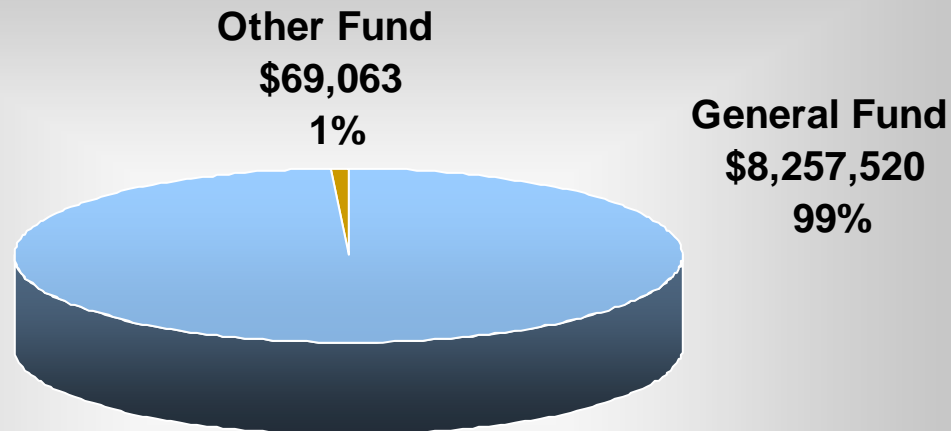
DCJ Budget Overview:



**Department of Community
Justice**
Executive Budget 2012
\$86,025,717



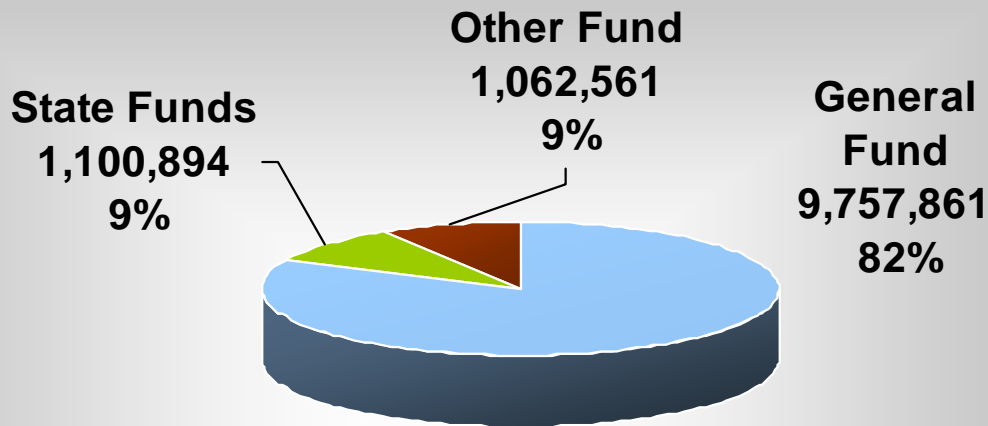
Administrative Services



Administrative Services
Executive Budget 2012
\$8,326,583



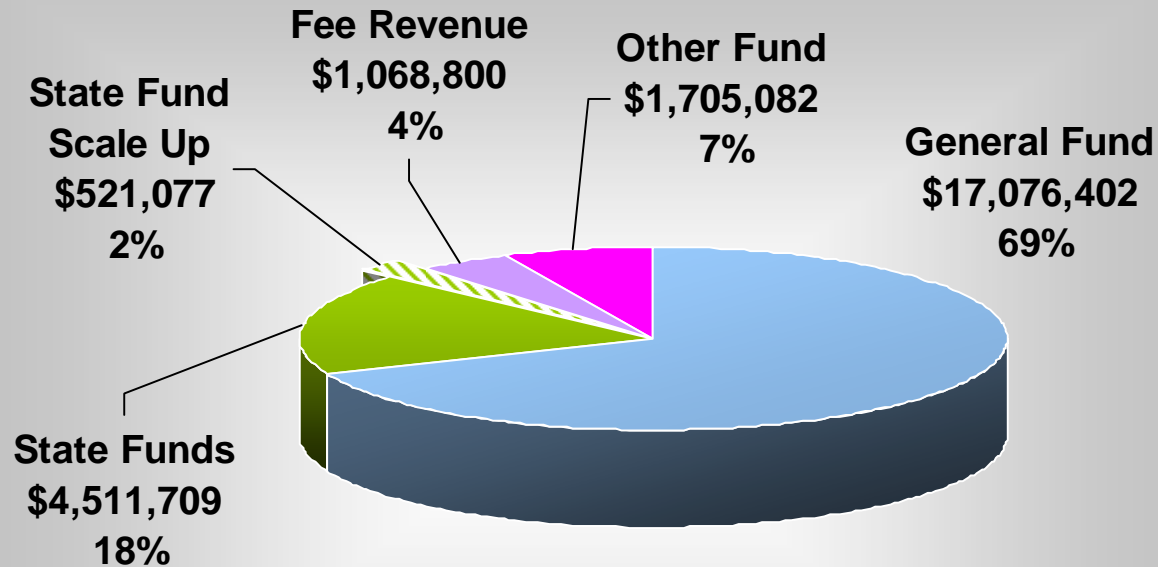
Employee, Community & Clinical Services



**Employee, Community &
Clinical Services
Executive Budget 2012
\$11,921,316**



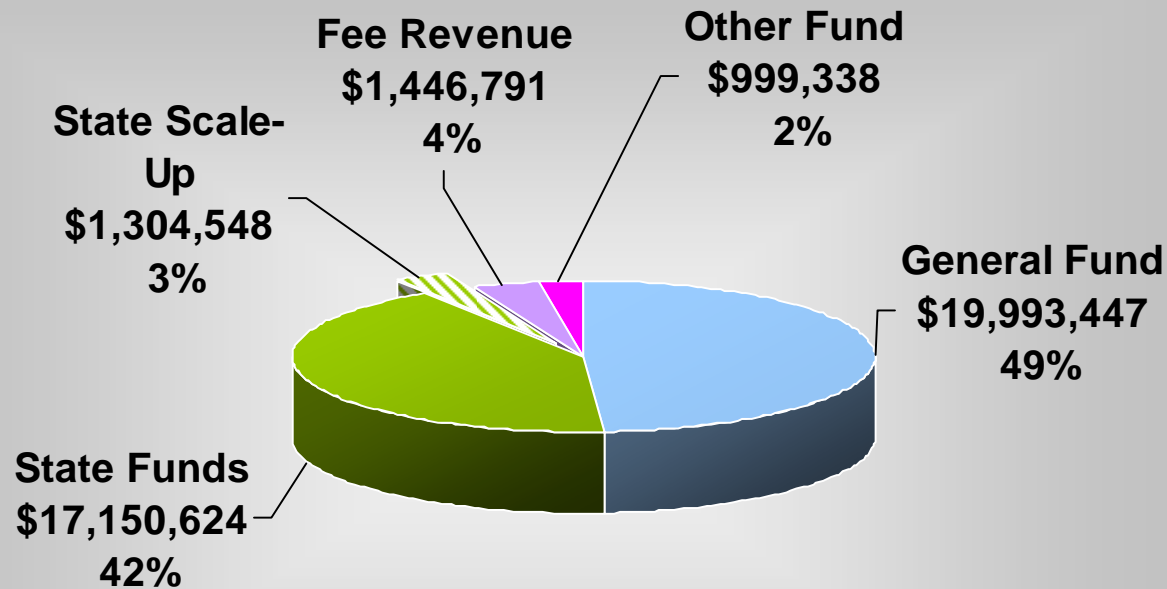
Juvenile Services Division



Juvenile Services Division
Executive Budget 2012
\$24,883,070



Adult Services Division



Adult Services Division
Executive Budget 2012
\$40,894,748



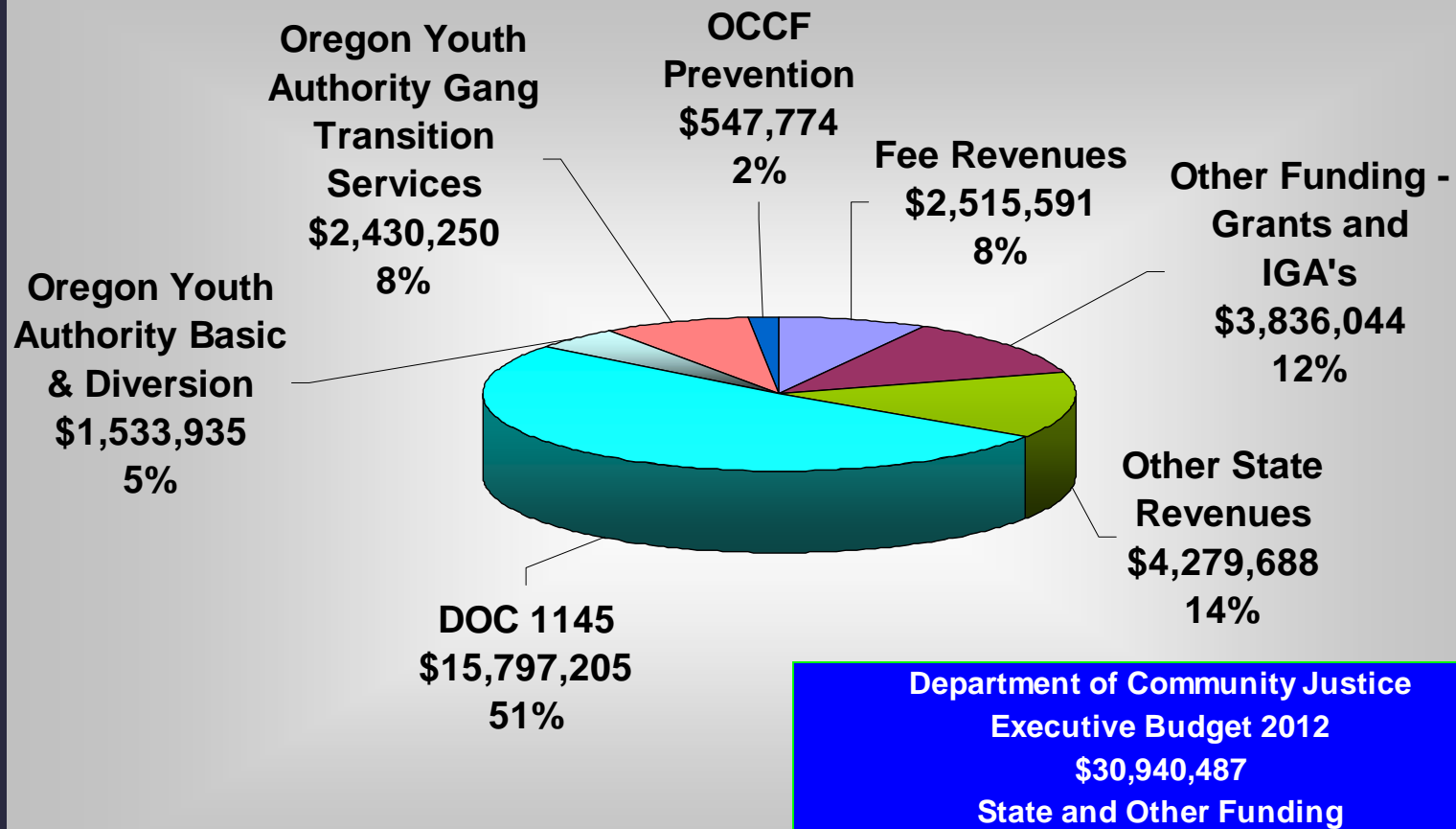
Department Budget by Division

Comparing Funds and FTE Across 4 Divisions

	FY12 General Fund	FY12 State Funding	FY12 Fee Revenue	FY12 Other Funds	FY12 Total	FY12 FTE
Adm	\$8,257,520	\$0	\$0	\$69,063	\$8,326,583	27.80
ECC	\$9,757,861	\$1,100,894	\$0	\$1,062,561	\$11,921,316	25.50
JSD	\$17,076,402	\$5,032,786	\$1,068,800	\$1,705,082	\$24,883,070	171.76
ASD	\$19,993,447	\$18,455,172	\$1,446,791	\$999,338	\$40,894,748	298.05
	\$55,085,230	\$24,588,852	\$2,515,591	\$3,836,044	\$86,025,717	523.11



Funding at Risk



Policy Issues

- Span of Control
 - What will be our needs under EPICS and FFPS?
- Mobile Workforce
 - What changes will be required?
- Grant Funding Period Ends
 - Will the services continue?



Long-Term Challenges/Opportunities

- Keeping Pace with Technology
- Building Stronger Community Collaborations
- Implementing and staying current with Evidence-based Practices
- Achieving the Vision of our Strategic Plan



Strategic Goal Areas:

- **Behavior Change**
- **Accountability**
- **Resource Management**
- **System Change**
- **Commitment to Victims and Community**

