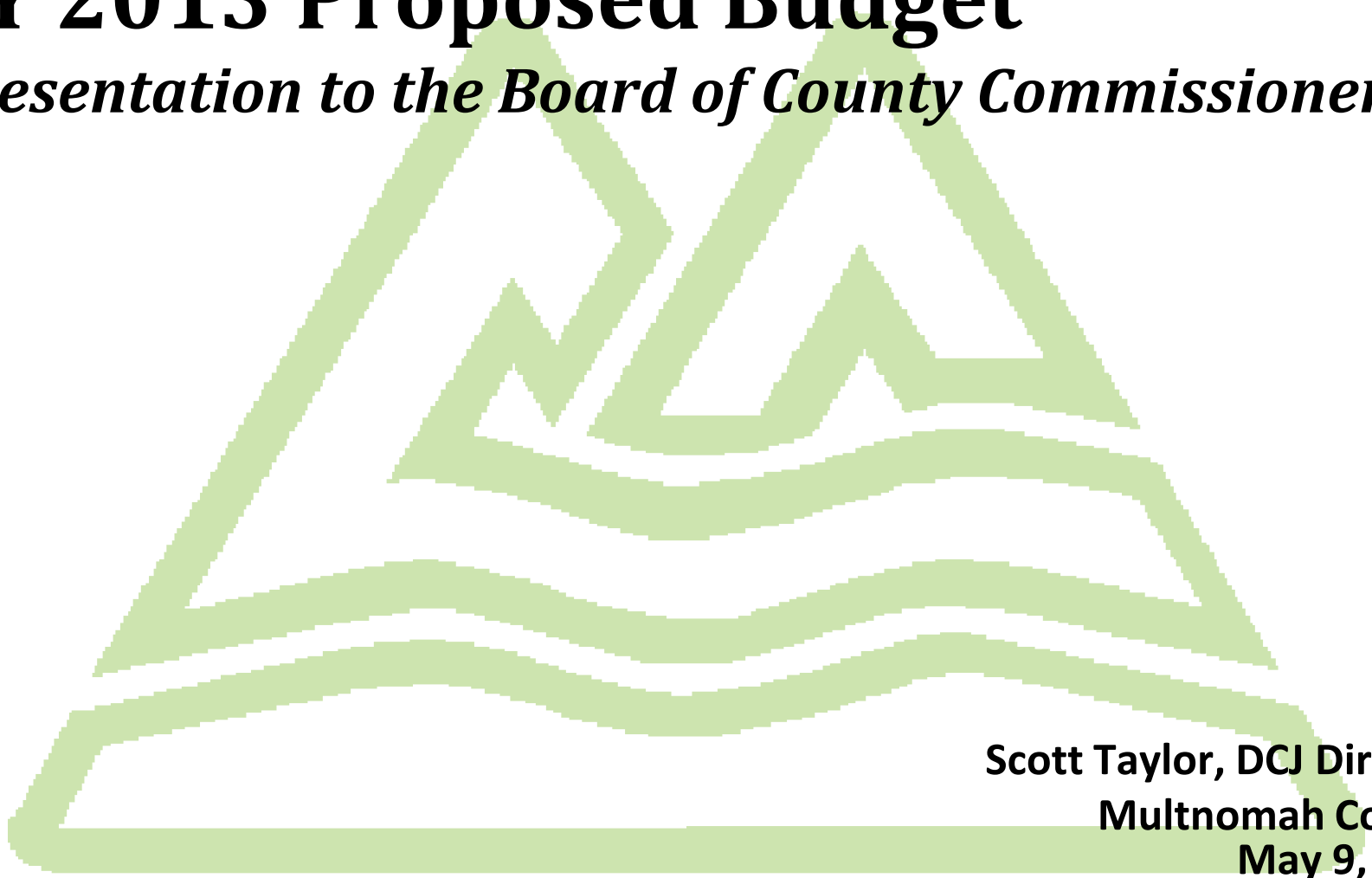


Department of Community Justice FY 2013 Proposed Budget

Presentation to the Board of County Commissioners



Scott Taylor, DCJ Director
Multnomah County
May 9, 2012

Located at: www.multco.us/budget

Department of Community Justice (DCJ)

WHO WE ARE:

- Operates 24 hours a day, with nearly 650 employees.
- Supervises about 8,300 probationers and post-prison adult offenders
- Processes over 21,000 pretrial cases per year
- Operates the Donald E. Long Juvenile Detention Facility and supervises about 360 formal/informal probation youth
- Provides services to over 1,200 at-risk families as they go through separation and divorce



Department of Community Justice (DCJ)

Our Mission: Community Safety Through Positive Change



Our 5 Strategic Goal Areas:

Behavior Change

Accountability

Victims & Community

System Change

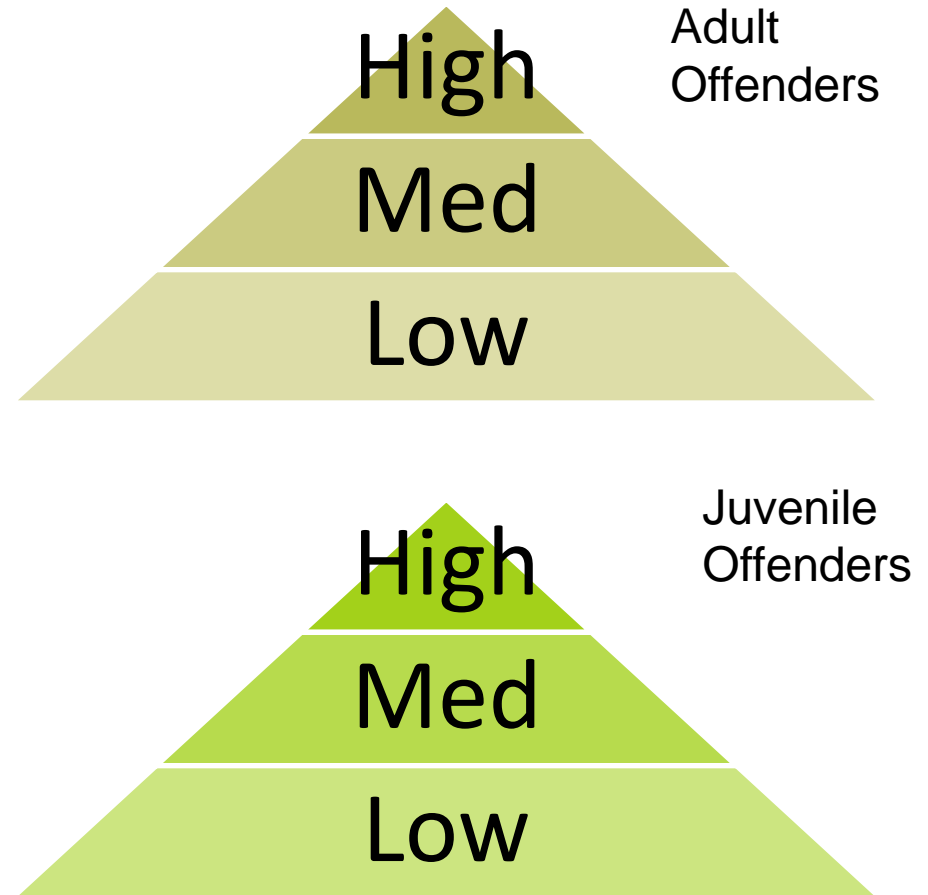
Resource Management



Budgeting Guided By Criminal Risk

Twin Peaks:

- Identify highest risk adults and youth
- Prioritize intervention based on risks/needs
- Prioritize programs that serve high risk adults and youth



DCJ FY 2013 Proposed Budget

Citizen Budget Advisory Committee Members:

- Janet Baker
- Lawrence Betcher
- Joseph Ciehola
- Ruth Jones



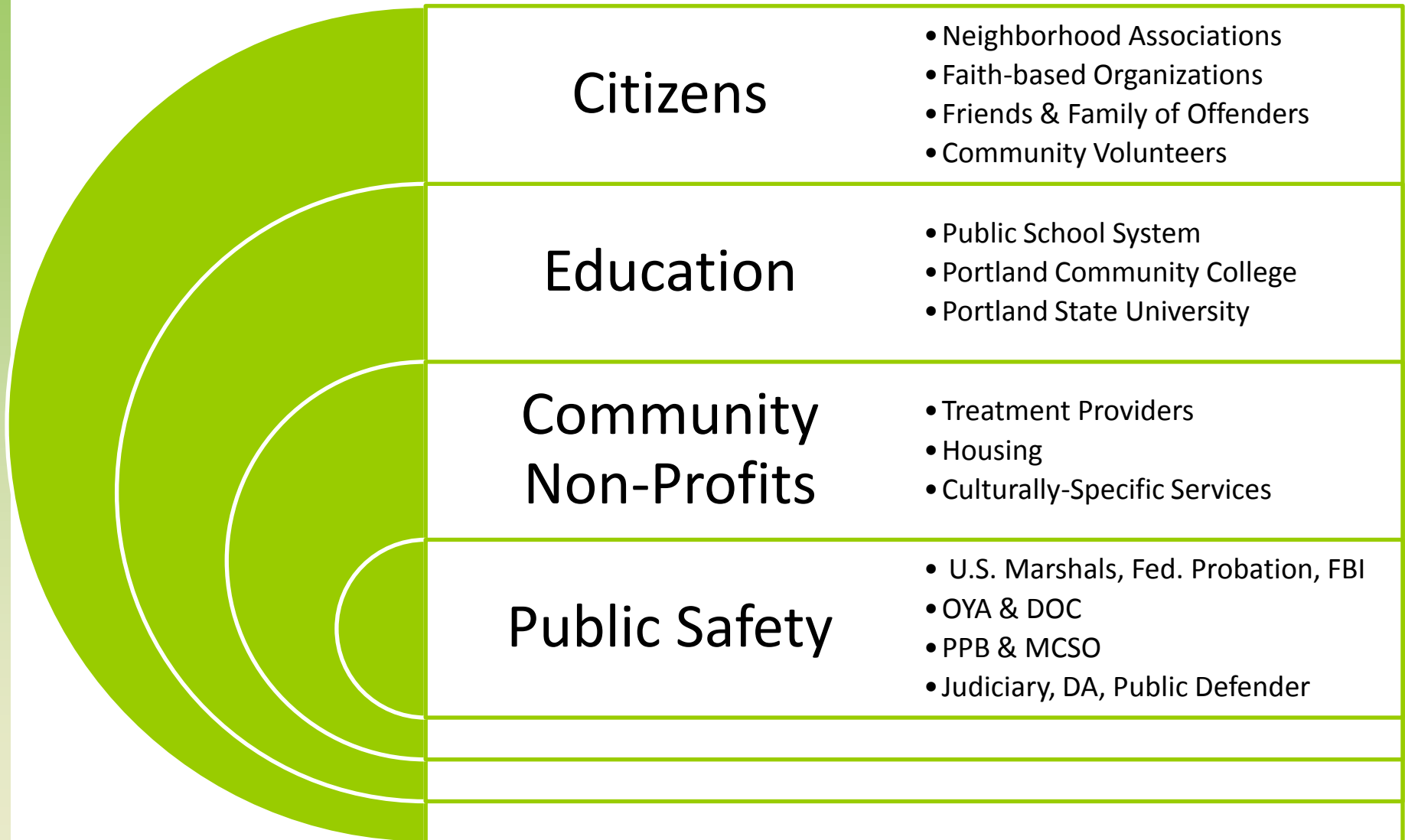
DCJ FY 2013 Proposed Budget

Citizen Budget Advisory Committee Priorities:

- Substance abuse treatment services –
particularly adult outpatient slots
- Shelter beds for youth
- Housing for adults
- Juvenile and adult gang services



Community Justice Partners



DCJ FY 2013 Proposed Budget

Organization & Span of Control:

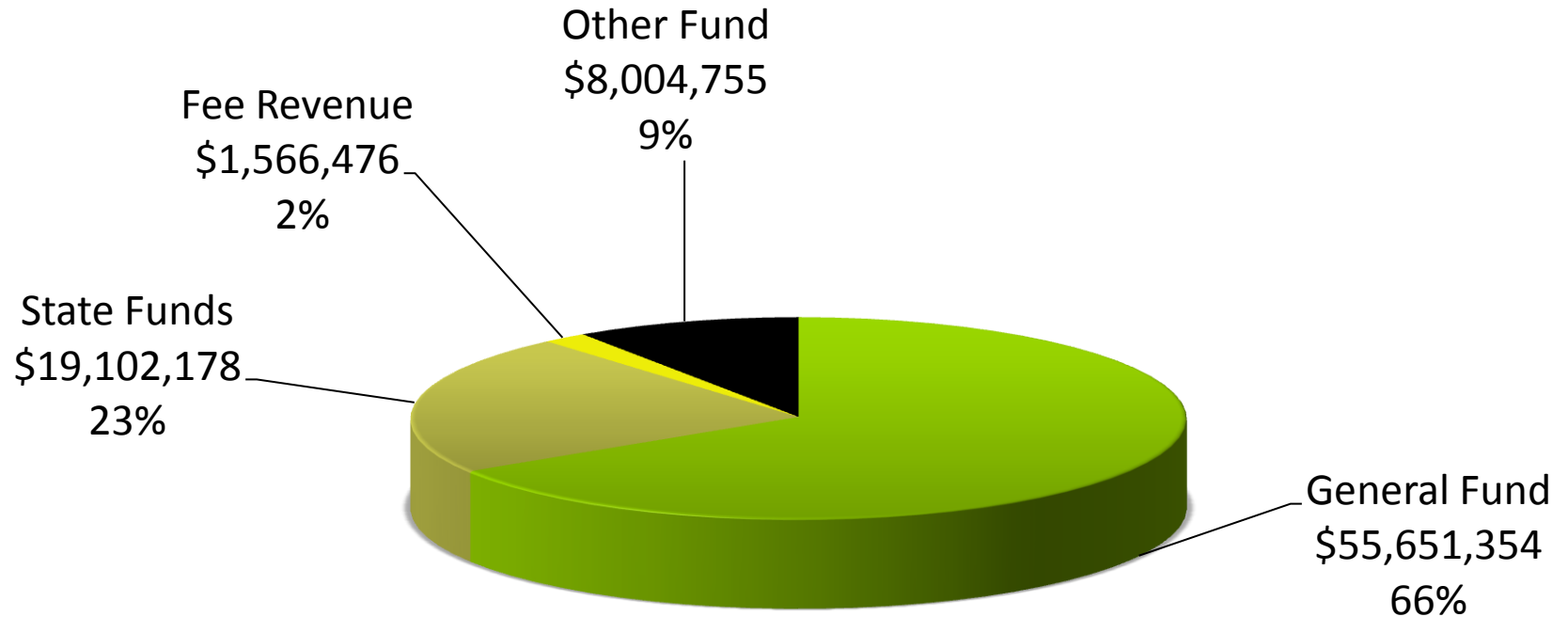


Public Safety System of Care

- Portland Police Bureau
- Courts
- District Attorneys
- Public Defenders
- Sheriff's Office
- Department of Community Justice



DCJ FY13 Proposed Budget



**Department of Community Justice
Executive Budget 2013
\$84,324,763**



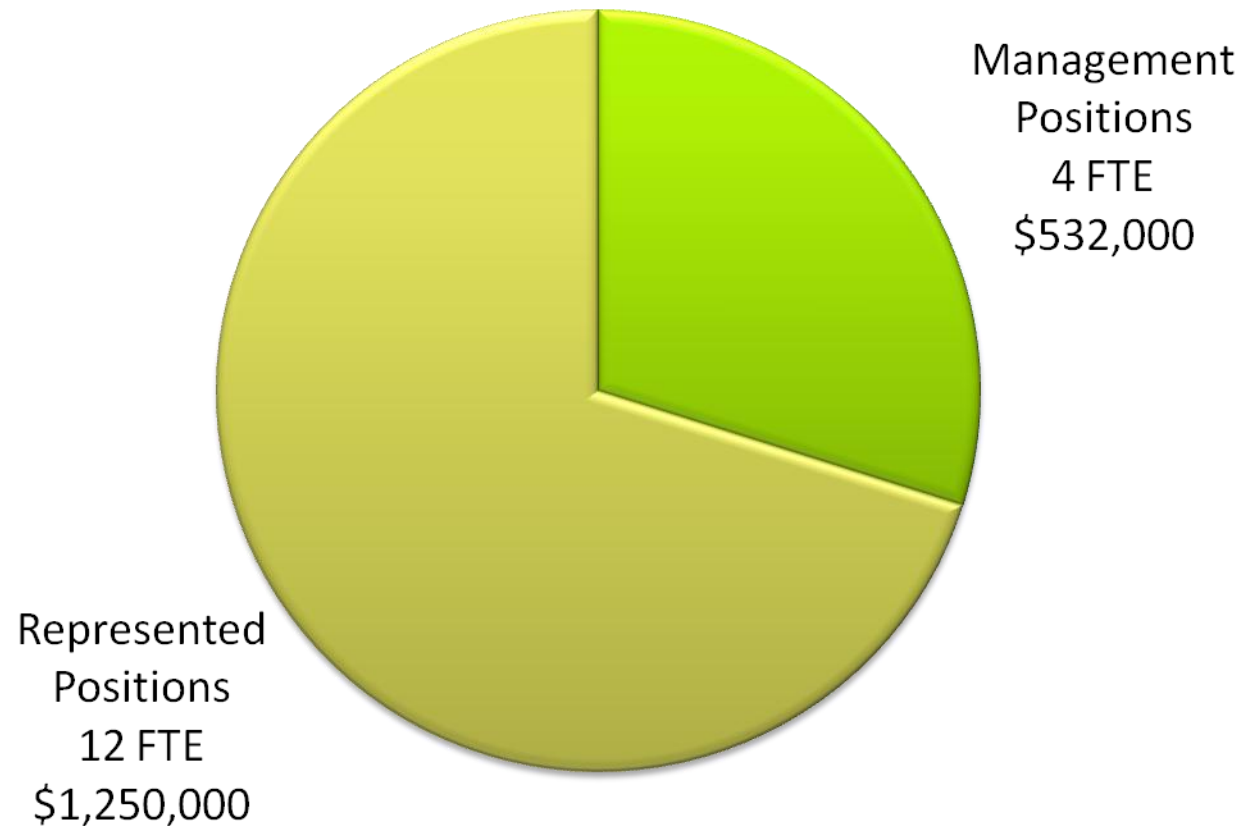
DCJ FY13 Proposed Budget

	FY13 General Fund	FY13 State Funding	FY13 Fee Revenue	FY13 Other Funds	FY13 TOTALS	FY13 FTE
Director's Office	\$9,467,997	\$0	\$0	\$0	\$9,467,997	29.20
ECCS	\$9,746,090	\$285,981	\$2,000	\$952,731	\$10,986,802	18.00
JSD	\$16,955,657	\$5,071,447	\$237,250	\$2,614,098	\$24,878,452	167.00
ASD	\$19,481,610	\$13,744,750	\$1,327,226	\$4,437,926	\$38,991,512	284.45
	\$55,651,354	\$19,102,178	\$1,566,476	\$8,004,755	\$84,324,763	498.65



DCJ FY 2013 Proposed Budget

Community Justice Staffing Reductions: 16 FTE



DCJ FY 2013 Proposed Budget

ASD Program Reductions

Couch Street Houses

- During 2011, thirteen women and their 21 children lived in the three Victorian houses
- Current residents will be transitioned to other housing designated for family living. Some clients will be ready to move into their own apartments.
- This will reduce the amount of housing available to women leaving treatment.



DCJ FY 2013 Proposed Budget

ECCS Program Reductions

■ **Three Residential Treatment Beds**

- This is a reduction of three beds (three women and their children).
- DCJ funds 35 other beds (148 women per year) for high risk female offenders.



DCJ FY 2013 Proposed Budget

JSD Program Reductions

■ Shelter Care Bed Management

- Shelter care beds are short-term community placements to help youth avoid being placed in county detention.
- We will preserve our ability to meet the needs of youth by limiting lengths of stay as a way to manage the beds.

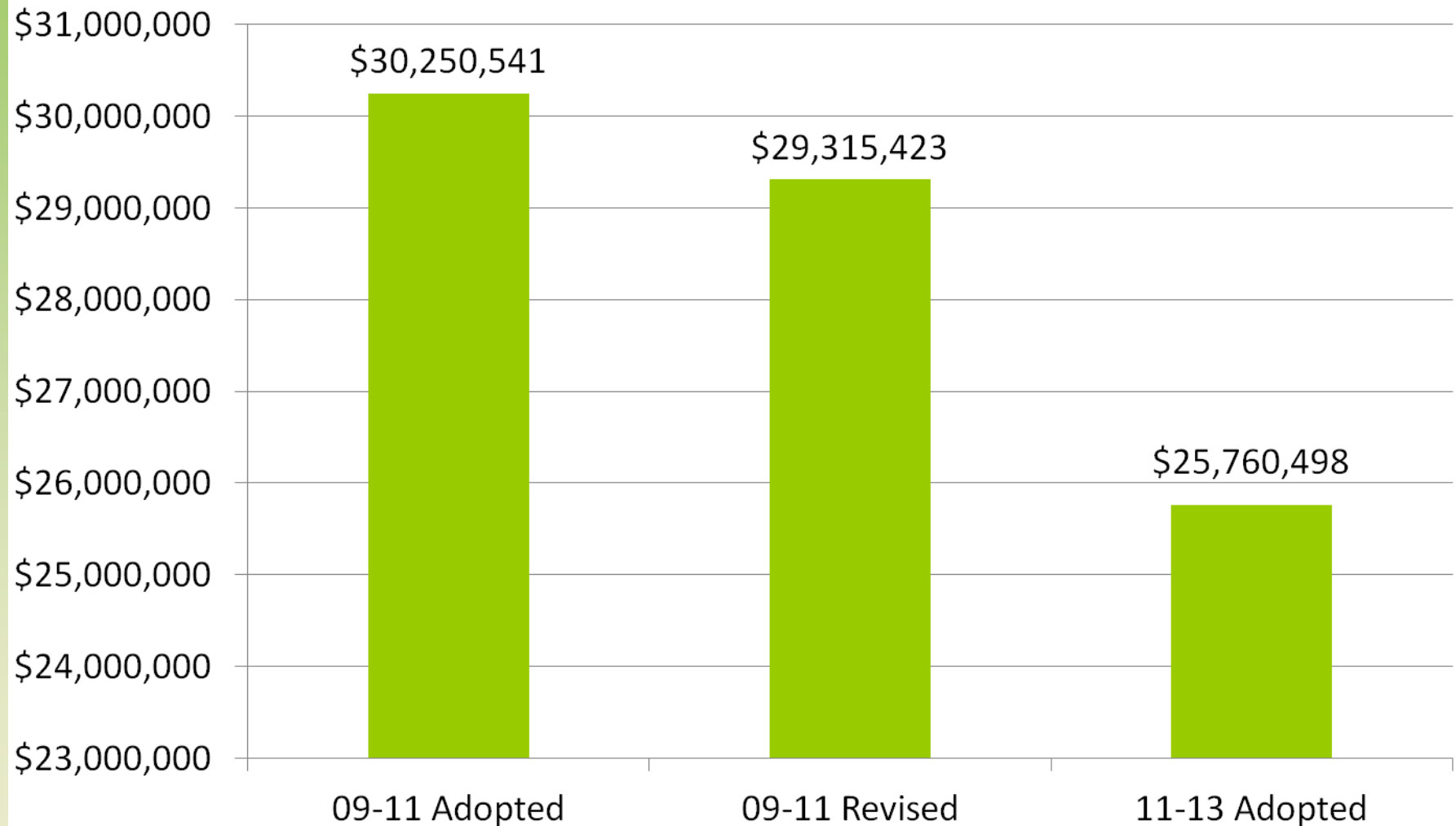
■ Youth Development Services Unit

- We will redesign these services so that youth have expanded access to these supports and JSD can better leverage existing community supports in education and employment.



Adult Services: State Funding Trends

DCJ 1145 Funding History



FY12 State Mid-Year Rebalance Process

Step 1

DCJ state funding was reduced by \$3 million

- Adult Services Division lost \$2,800,000
- Juvenile Services Division lost \$200,000

Step 2

County General Fund Mitigation

- \$800,000 ongoing
- \$1,200,000 One –Time – Only

End Result

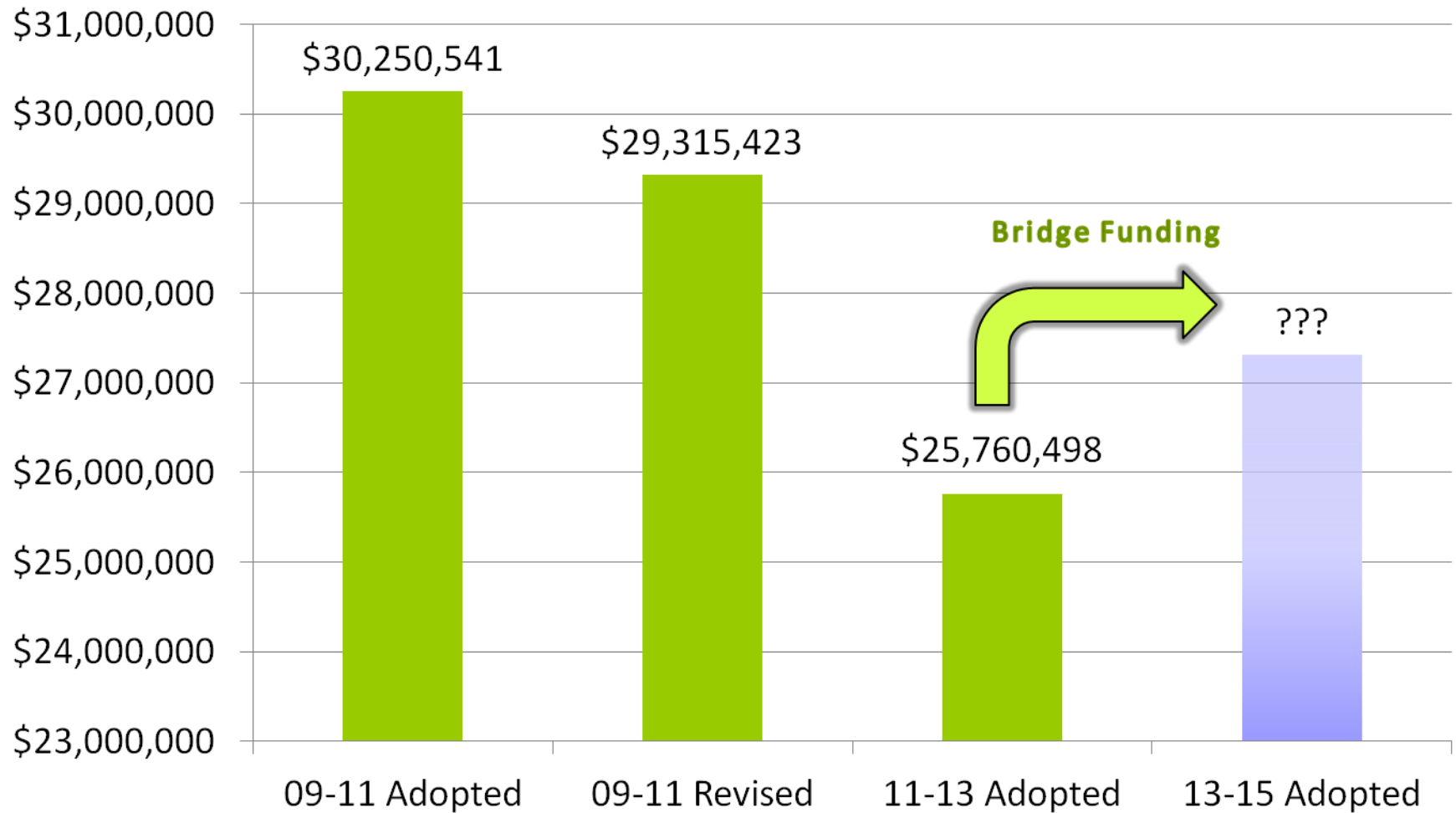
DCJ Net Result - Reduction of \$1 million

- 9.75 FTE were eliminated
- \$200,000 reduction in contracted services



DCJ FY 2013 Proposed Budget

DCJ 1145 Funding History



DCJ FY 13 Proposed Budget

ASD Bridge Funding (#50061)

Provides \$508K to maintain:

- 40 Outpatient Substance Abuse Treatment Slots
- 29 Housing Beds through Second Chance Grant
- Community Partners Reinvestment (CPR) Program – Jail Re-entry for High Risk Young Adult Men (18-25yrs)



DCJ FY13 Proposed Budget

Additional One-Time-Only Programs

- **Response to Commercial Sexual Exploitation of Children (#50008B)**
 - Provides \$93,068 for Collaboration Specialist (.83 FTE)
- **Culturally Specific Intervention (#50033)**
 - Provides \$300,000 which supports the Community Healing Initiative in partnership with DCHS
- **Facilities Transition (#50059)**
 - Provides transition funding to move from King Facility
 - Maintains lease of Mid-County office through June 2013



DCJ FY 2013 Proposed Budget

Key Issues:

- *Public Safety Checklist for Adult Offenders*



What Does the Public Safety Checklist Do?

- Provides a quick, objective, validated assessment of the probability an offender will be re-convicted of a felony or re-arrested for a person or property offense based on:
 - historical Oregon data; and
 - the offender's age, gender, and criminal history
- Easy to use web application
- Risk scores presented as a comparative risk: how does this offender compare to all other felony offenders in the last 5 years?



The Public Safety Checklist for Oregon

New Conviction

FELONY

This estimates the percent of offenders at a lower risk for reconviction of a felony within 3 years of release from prison or imposition of probation based upon the risk scores of all felony offenders that have been released from prison or sentenced to probation in the last 5 years.

73%

New Arrest

PERSON CRIME

This estimates the percent of offenders at a lower risk for a new person arrest up to 10 years from release from prison or imposition of probation based upon the risk scores of all felony offenders that have been released from prison or sentenced to probation in the last 5 years.

67%

PROPERTY CRIME

This estimates the percent of offenders at a lower risk for a new property arrest up to 10 years from release from prison or imposition of probation based upon the risk scores of all felony offenders that have been released from prison or sentenced to probation in the last 5 years.

61%

Identifying Information

Name:

[REDACTED]

Gender:

Male

DOB:

02-01-1956

Current Age:

55

SID:

8514676

Current Crime:

IDENTITY THEFT[View additional offender public safety factors](#)[<< Lookup another offender](#)

DCJ FY 2013 Proposed Budget

Key Issues:

- *Public Safety Checklist for Adult Offenders*
- ***Youth Justice Reinvestment***



Youth Justice Reinvestment



- Need to realign resources
- Multnomah County Youth deserve effective & responsive community placements
- Investment in local placements will:
 - Improve Outcomes
 - Decrease youth correctional facility costs
 - Decrease Disproportionate Minority Youth Contact and increase equity



DCJ FY 2013 Proposed Budget

Key Issues:

- *Public Safety Checklist for Adult Offenders*
- *Youth Justice Reinvestment*
- ***EPICS & FFPS Case Management Models***



Evidence-Based Case Management Models

“EPICS”

- Effective Practices in Community Supervision
- Based on the evidence-based principles of Cognitive Behavioral Therapy
- Targets: Adult offenders on supervision
- 133 ASD staff trained

“FFPS”

- Functional Family Probation Services
- Based on the evidence-based principles of Functional Family Therapy
- Targets: At-risk youth and their families & natural supports
- 60 JSD staff trained



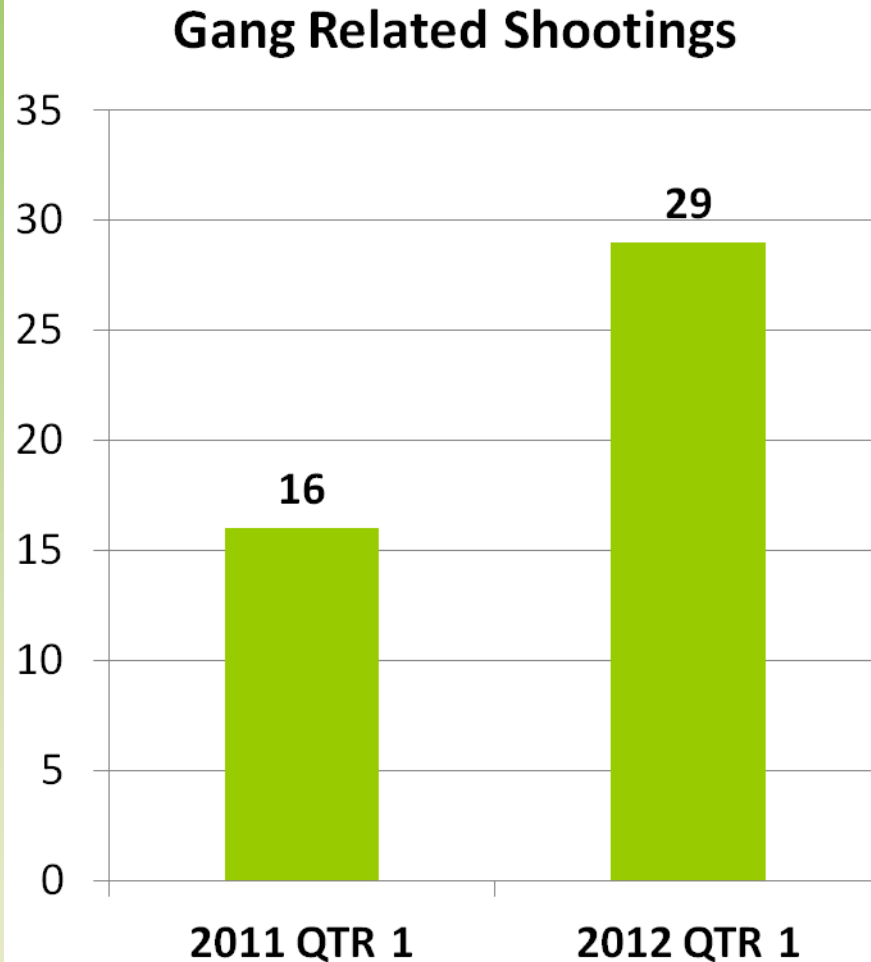
DCJ FY 2013 Proposed Budget

Key Issues:

- *Public Safety Checklist for Adult Offenders*
- *Youth Justice Reinvestment*
- *EPICS & FFPS Case Management Models*
- ***Gang Violence***



Gang Violence



- ✓ Community Healing Initiative
- ✓ County Rapid Response Team
- ✓ Gang Transition Services (GTS)
- ✓ East Multnomah Gang Enforcement Taskforce (EMGET)



DCJ FY 2013 Proposed Budget

Key Issues:

- *Public Safety Checklist for Adult Offenders*
- *Youth Justice Reinvestment*
- *EPICS & FFPS Case Management Models*
- *Gang Violence*
- ***Continuity Planning & Reorganization***



Continuity Planning & Reorganization



- ✓ Executive Team
- ✓ Senior Management Team
- ✓ Community Justice Managers



DCJ FY 2013 Proposed Budget

QUESTIONS?

