



# **FY 2022 State & Federal Rebalance**

Public Safety  
Emergency Local Needs

**Board Worksession  
Tuesday September 28, 2021  
10:00am**



## Today's Agenda

- **Public Safety**
  - Community Justice
  - Sheriff's Office
  - Local Public Safety Coordinating Council (LPSCC)

## Local Need for Urgent Emergency Services

- American Rescue Plan Resources
  - Gun Violence/District Attorney's Office
  - Rent Assistance Staffing/Services
  - Vaccine Incentives



A stylized graphic on the left side of the slide. It features two green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a body of water. At the bottom is a blue wavy line representing water. The entire graphic is composed of solid-colored shapes with no internal details.

# Department of Community Justice

FY 2022 State Rebalance  
Presented to the  
Board of County Commissioners

Multnomah County  
September 28, 2021

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# DCJ Mission and Vision

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## 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.

## VISION:

Community Safety through Positive Change

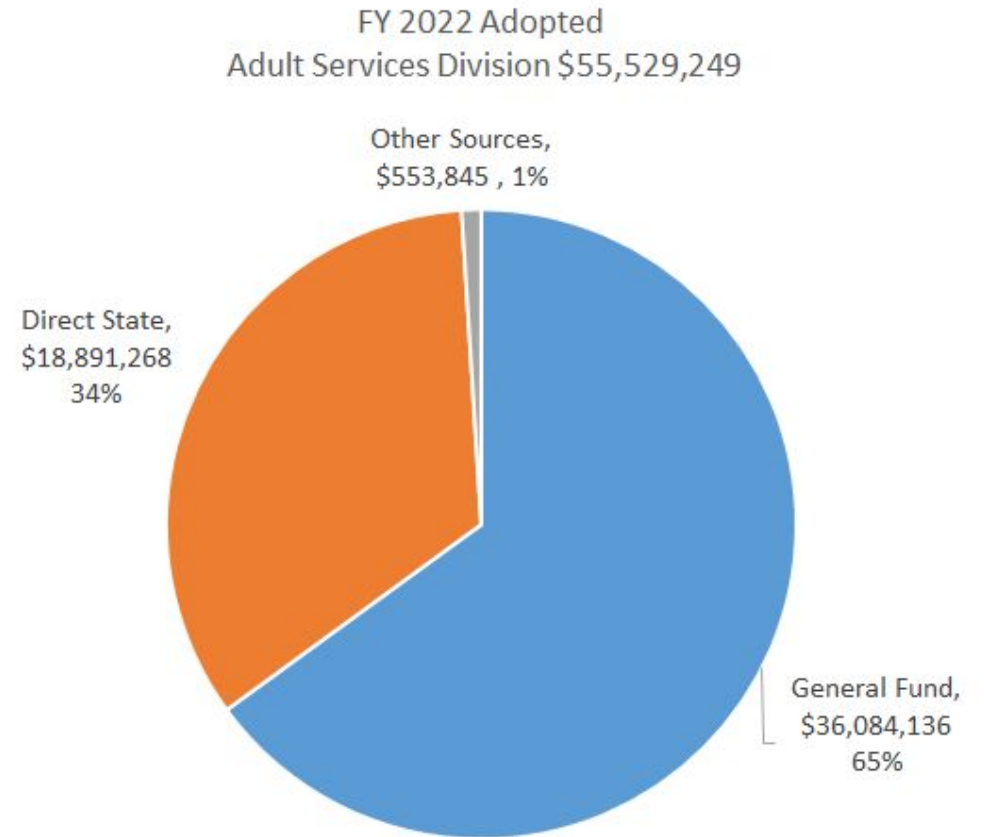
# Adult Services Division (ASD)

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- **Supervise over 10,000 justice involved individuals annually**

- Adopted: 261.50 FTE  
\$55.5 million

- Provides range of services including
  - Case Management
  - Housing
  - Substance Abuse Treatment
  - Mental Health Treatment
  - Cognitive Therapy
  - Mentoring
  - Culturally Responsive Programming



# Adult Populations Served

## All Adult JIs Supervised in FY21

### Gender

- Male: 82%
- Female: 18%

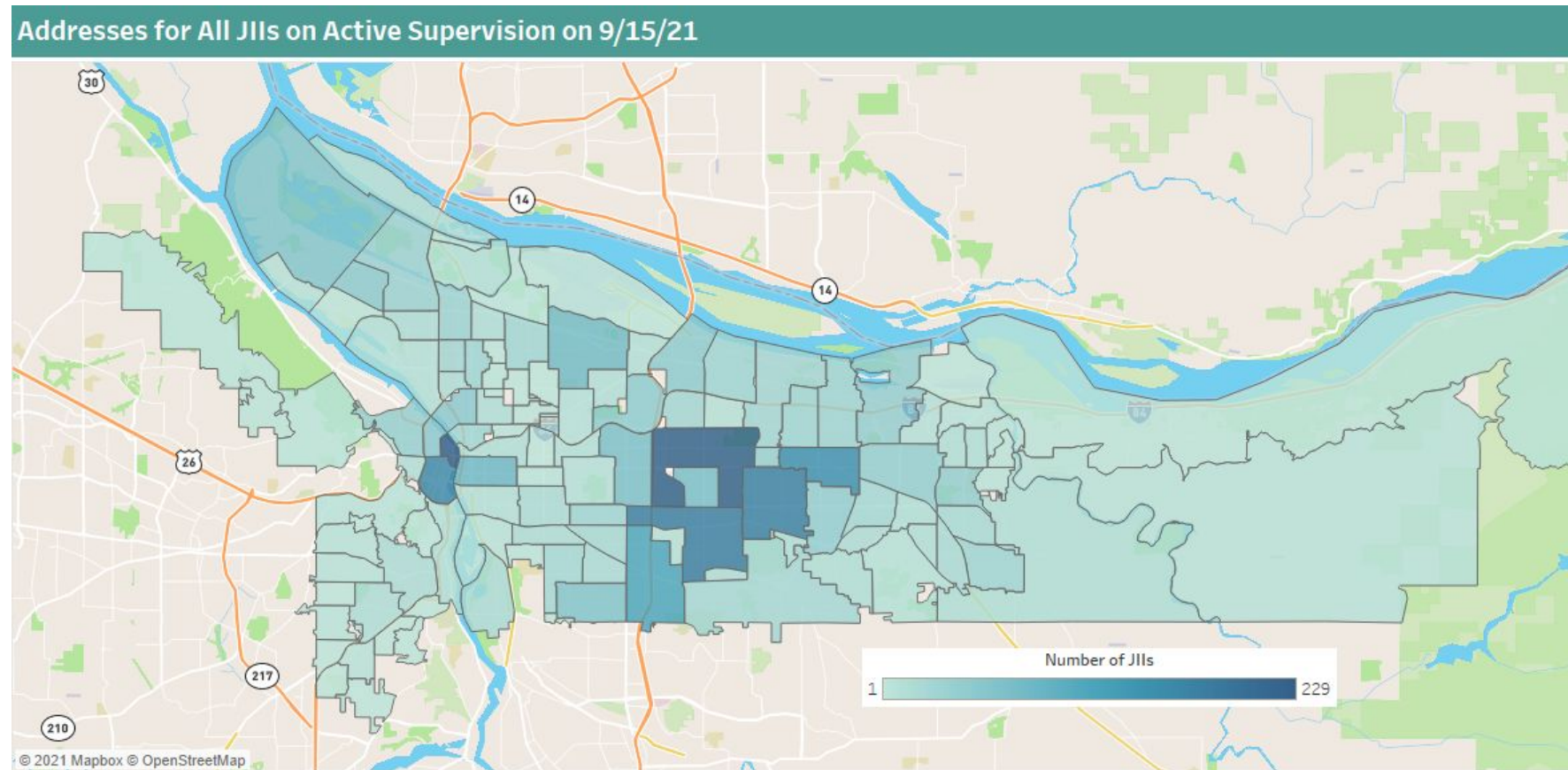
### Race

- White 64%
- African American 23%
- Hispanic 8%
- Asian 3%
- Native American 2%

## All Active Adults as of 9/15/2021

### Employment

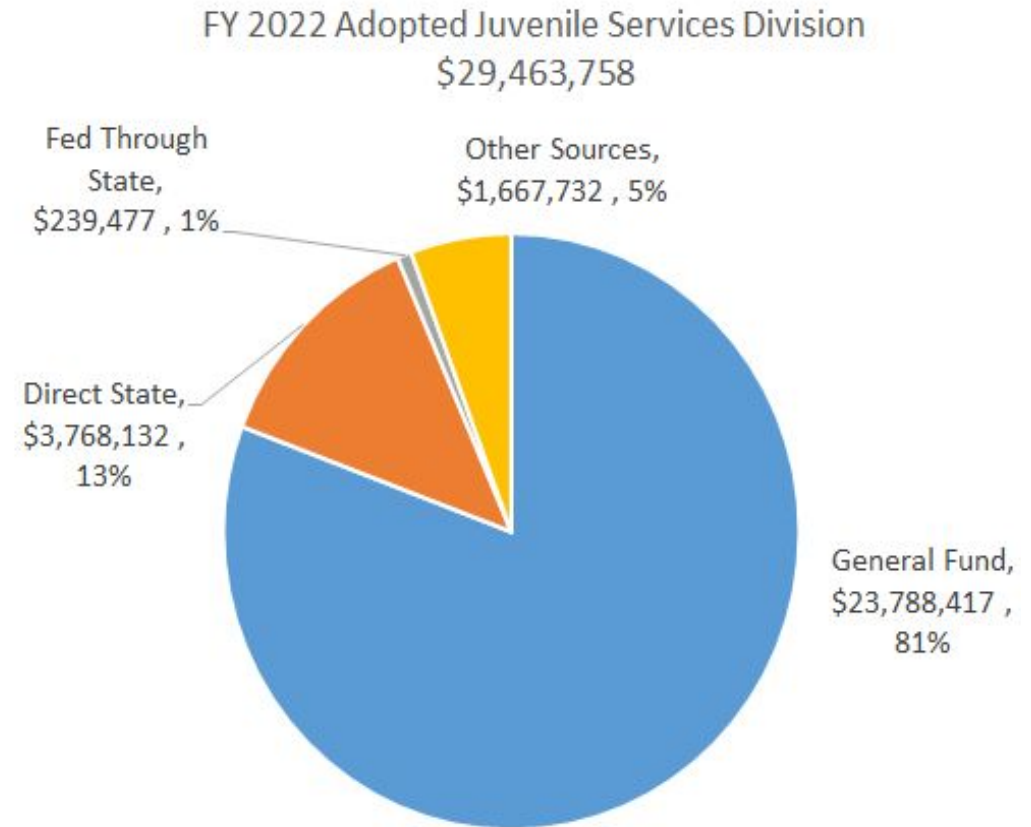
- Unemployed 54%
- Part Time (1%-75%) 5%
- Full Time (75%-100%) 31%
- Alternative Source of Income 10%



# Juvenile Services Division (JSD)

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- **Serves 875 youth and their families annually**
- Adopted: 142.60 FTE  
\$29.5 million
- Provides range of services including
  - Diversion
  - Informal Supervision
  - Formal Supervision
  - Shelter Care
  - Electronic Monitoring
  - Assessment and Evaluation Residential Program
  - Detention Center
  - Mentoring
  - Culturally Responsive Programming



# Youth Populations Served

## All Youth JIs Supervised in FY21

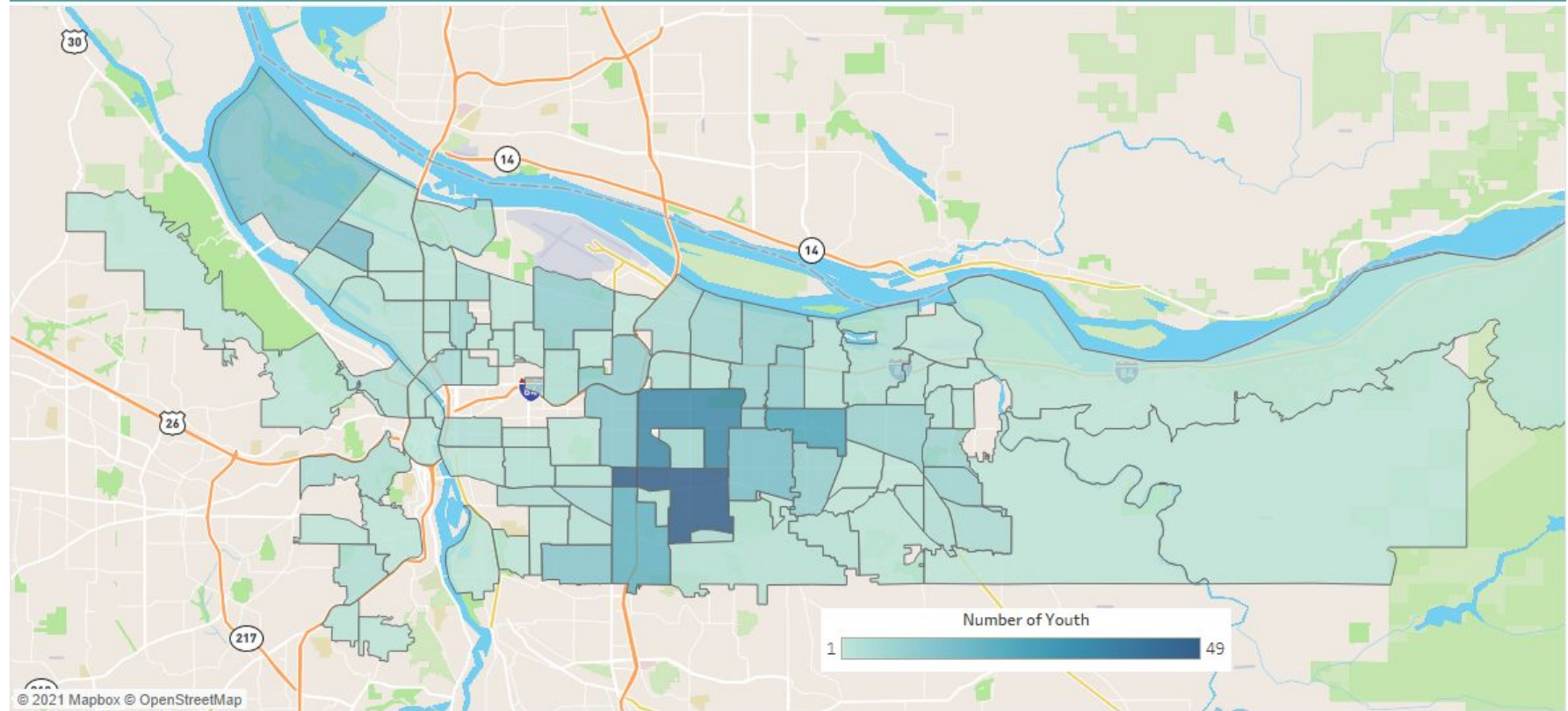
### Gender

- Male: 76%
- Female: 24%

### Race

- White 36%
- African American 39%
- Hispanic 16%
- Asian 5%
- Native American 3%
- Unknown 1%

Addresses for All Youth on Active Supervision on 9/15/21



# DCJ Successes

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## ASD

- Mental Health Unit Mobile outreach
- Reduced reliance on jail and prison beds
- Women and Family Services Unit
  - Outreach and family support



## JSD

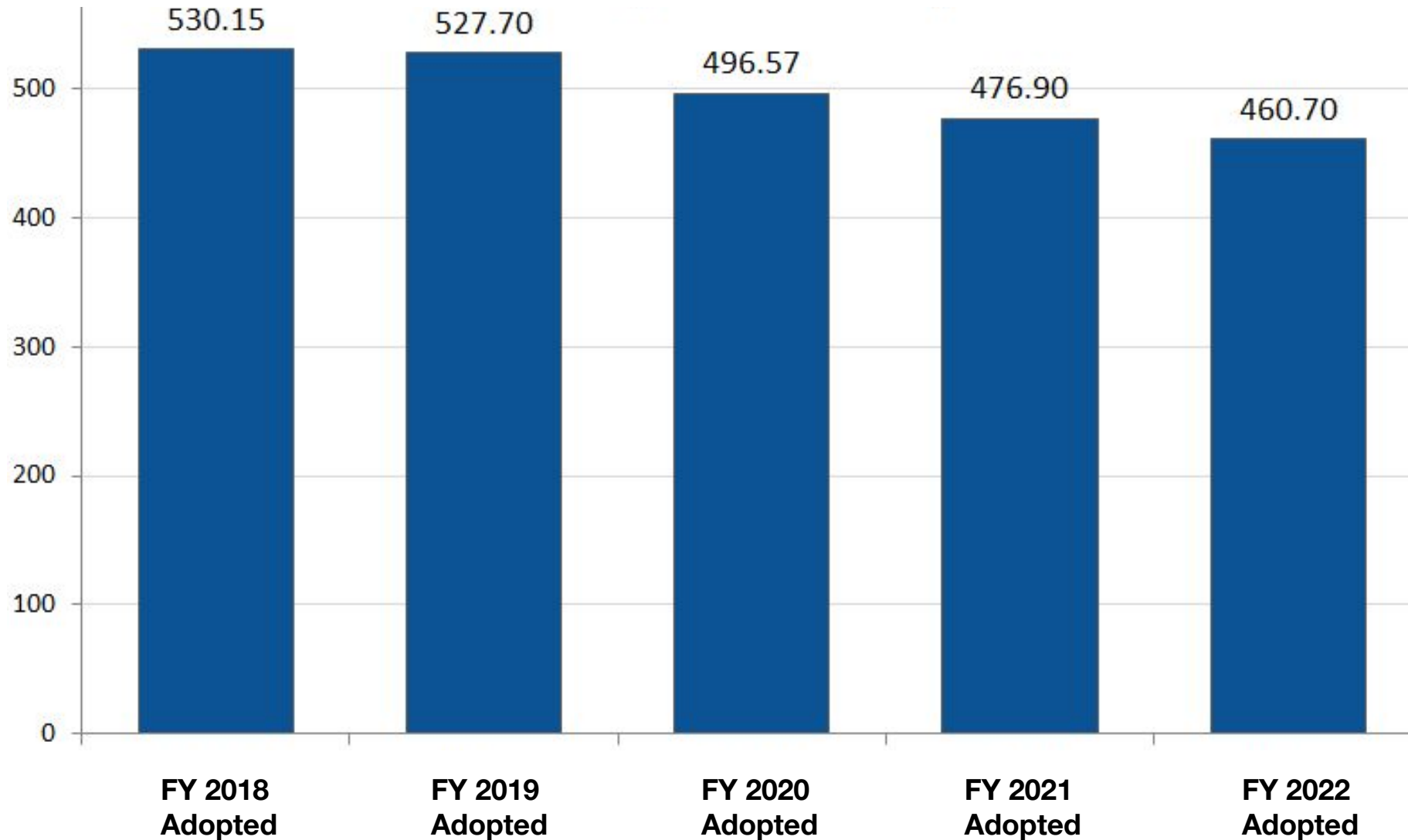
- Continued enhancements and improvements in detention
- Automatic expunction of juvenile records (SB 575 implementation)
- Transforming Juvenile Probation (TJP) initiative

## Directors Office

- Victim and Survivor Services Unit
  - Delivered comprehensive wraparound victim advocacy and support services
    - Average number of victims served per month more than doubled in FY 2021

# DCJ Historical Staff Reductions

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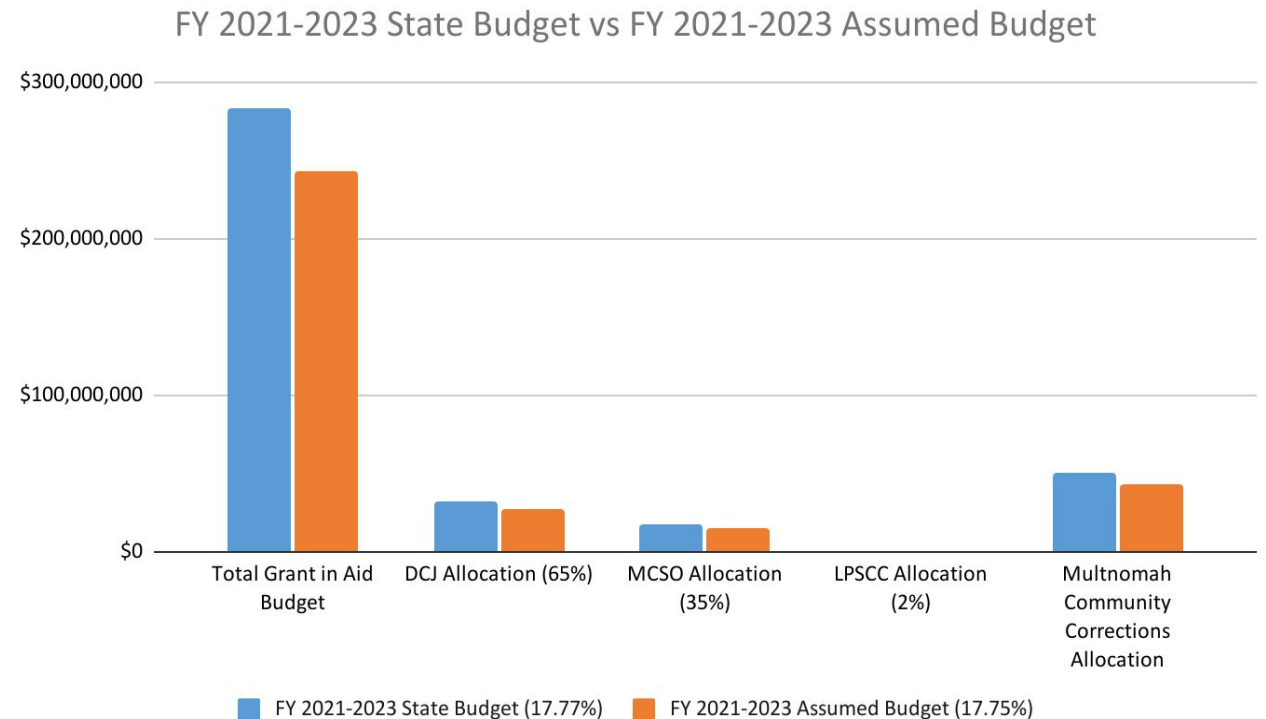
# Juvenile Services Division - State Funding

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- Oregon Youth Authority (OYA) - Juvenile Crime Prevention (JCP) Basic and Diversion; and Gang Transition Services (GTS)
  - DCJs adopted budget assumed reductions to OYA funds; the State's adopted budget remained at Current Service Level.
  - This increase of \$361,452 is comprised of JCP Basic (\$93,560), JCP Diversion (\$79,409) and GTS (\$188,483).
- FTE:
  - 1.00 FTE - Program Specialist Sr.
  - 1.00 FTE - Records Technician
- Supplies and Contracts:
  - Detention Facility Enhancement (Zone 8)
  - Detention Programming Contracts
  - Direct Client Assistance

# Adult Services Division - State Funding

- Criminal Justice Commission Grants
  - Award continuation of the DISP, Start and Mental Health grants resulting in a net reduction of \$530k
  - New award for the Strategic Treatment and Engagement Program (STEP) in the amount of \$398k
- Measure 57
  - Increase of \$24k to contract/services
- DOC SB 1145
  - Adjustment for personnel costs
  - Supervision fees legislation (SB 620)
  - Domestic violence legislation (SB 497)



# Adult Services Division - SB 1145 Funding Proposals

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- Contracted and Treatment Services: Total - \$790k
  - Alcohol and Drug Outpatient and Residential Services for JIIs not covered by OHP
  - Mentors and Case Management Services
  - Treatment Readiness Dorm
- FTE: Total - \$1.5 million
  - 1.00 FTE - Community Justice Manager
  - 5.00 FTE - Probation and Parole Officers
  - 2.00 FTE - Records Technicians
  - 1.00 FTE - Office Assistant 2
  - 2.00 FTE - Corrections Technician
- The majority of the FTE and services being proposed are being restored from reductions made in our FY 2022 adopted budget. Some of the positions are being repurposed to address new needs.

# Inclusively Leading with Race - Supervision Fees

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Program/Service	Personnel	Cost
Specialty Court Investments	2.00 FTE Probation & Parole Officers	\$299,440
Adult Field Supervision – East	1.00 FTE Probation & Parole Officer and 1.00 FTE Corrections Tech	\$269,290
Community Services for Adult Gang and African American Program		\$302,000
<b>Total</b>		<b>\$870,730</b>

# Budget Modification Summary - ASD

Program Name & Number	Brief Description	FY 2022 Fed/State Fund	FY2022 General Fund	FY 2022 FTE
50011/Recovery System of Care	Restores approximately 5 mentors/navigator services for Justice Involved Individual (JII) in transition Dept. of Corrections (DOC) release or probation).	\$460,974		
50012/ Adult Residential Treatment Services	Restores A&D residential treatment services for those identified JII who do not qualify for OHP -{\$27,010}. Increase contractual services specifically for services targeted to our BIPOC populations, approximately 1 mentor {\$23,294}.	\$50,304		
50016/Adult Services Management	Adds a Sworn Community Justice Manager to our Women and Family Services Unit (WFSU) as a second manager. This unit currently stands at 21 FTE and currently has one manager for oversight.	\$125,119		1.00
50017/Adult Records and Administration Services	Restores 2 Records Technicians and 1 Office Assistant positions that were cut in County adopted budget.	\$204,081		3.00
50024 / Adult Mental Health Unit - Supervision and Treatment	The Mental Health Court utilizes a specialty court model to address the specific needs JIIS with diagnosed mental health conditions (\$107,036). The goal of this program is to address participant needs, promote stability, and reduce criminal justice involvement. Reduction of (\$74,510) Mental Health Trx pass through funds to balance.	(\$107,036)	(\$74,510)	
50026/Adult Domestic Violence Supervision	Repurpose 2 additional probation and parole officers (PPOs) bringing the Domestic Violence (DC) unit down to a mid 40's caseload size. Current caseloads are averaging around 60. This is optimal for providing services to victims and the communities. DV caseloads often include providing support to victims and survivors as well and providing supervision and case management to JIIs.	\$208,374		2.00
50030/Adult START Court Program	The new STEP Court program will provide alternative sentencing, with dispositional departure sentences for certain M11 offenses. These funds will enhance the new program and will fund 2 PPOs and 1 Correction Technician (CT) who will provide a quadrant based specialty court model and provide appropriate services and dosage based on established risk and need of the participants.	\$283,716		3.00

# Budget Modification Summary - ASD

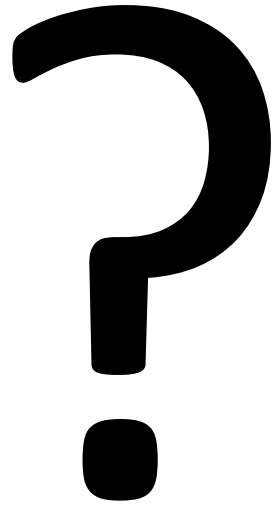
Program Name & Number	Brief Description	FY 2022 Fed/State Fund	FY2022 General Fund	FY 2022 FTE
50030 / Adult START Court Program	The START Court program is an adult drug court targeting repeat property offenders, providing focused and individualized services to high risk, high need Justice Involved Individuals.	(\$186,195)		(1.67)
50030 / Adult START Court Program	The new Strategic Treatment & Engagement Program (STEP) Court program will provide alternative sentencing, with dispositional departure sentences for certain M11 offenses. This is a new program being developed in collaboration with the District Attorney, Courts and Defense. This line item will fund supplies and services.	\$397,714		
50030 (Start Program),50024 (Mental Health Tx)	Increase 1.67 FTE (\$178,765) -.17 FTE PPO and 1.5 FTE CTs in START program due to reduction in grant award.		\$178,765	1.67
50032/ Adult Gang and African American Program	This funding will provide culturally responsive contractual services specifically targeted for approximately 2 to 3 mentors for our BIPOC populations.	\$302,000		
50033/ Adult Field Supervision - East	This will repurpose 1 PPO & 1 CT {\$179,529} to specifically work with JIIs of color. This might be an additional AAP/Gang PPO or a Latinx specific PPO depending on our current demographics. The CT will be supporting our medium/reduce supervision program that was eliminated a budgets ago.  DISP is an adult drug court focused on intervening in, and addressing the needs, of JIIs convicted of felony DUI offenses. (\$236,254).	(\$56,725)		2.00
50034/ Assessment and Referral Center-Housing	Residential Beds for emergent community needs	\$502,274		
	<b>SubTotal</b>	<b>\$2,184,600</b>	<b>\$104,255</b>	<b>11.00</b>
	<b>** Department Indirect Funds = \$104,255 - This increases the Department's General Fund Budget</b>			

# Budget Modification Summary - JSD

Program Name & Number	Brief Description	FY 2022 Fed/State Fund	FY2022 General Fund	FY 2022 FTE
50054-B / Juvenile Detention Services - 16 Beds	Enhanced staffing in detention provides better service to youth in detention and a safer environment for both youth and staff	\$85,055 JCP Basic & Indirect = \$8,505	(\$85,055)	
50050 (JSD Detention Mgmt)& 50054-A / Juvenile Detention Services - 16 Beds	Detention Facility Enhancement (Zone 8) \$100k; Supplies ( \$13,113) & utilized Temp budget to balance \$34,011; Programming contracts (\$50k)		\$197,124	
50055 / Community Monitoring Program	The Community Monitoring Program (CMP) is a critical alternative to secure detention.	\$169,424 OYA GTS	(\$169,424)	
50058 / Juvenile Field Probation	Additional Juvenile Court Counselor (JCC) resource helps JSD keep caseloads at a manageable level and enables probation staff to provide individualized and appropriate supervision and services to youth and families	\$72,190 JCP Diversion & Indirect = \$7,219	(\$72,190)	
50058 / Juvenile Field Probation	Direct Client Assistance Funds		\$9,345	
50065 / Juvenile Community Healing Initiative (CHI)	The Community Healing Initiative (CHI) wraps around high-risk, gang-impacted youth to support them and their families in reducing risk factors and increasing prosocial protective factors	\$19,059 OYA GTS	(\$19,059)	
50051-A Juvenile Services Support and 50066 Juvenile Community Interface Services	New Records Tech (\$88,366) and Program Specialist Sr. (\$61,570)		\$149,936	2.00
	<b>SubTotal</b>	<b>\$361,452</b>	<b>\$10,677</b>	<b>2.00</b>
	<b>** Department Indirect Funds = \$10,677-This increases the department's General Fund Budget</b>			<b>17</b>

# Questions

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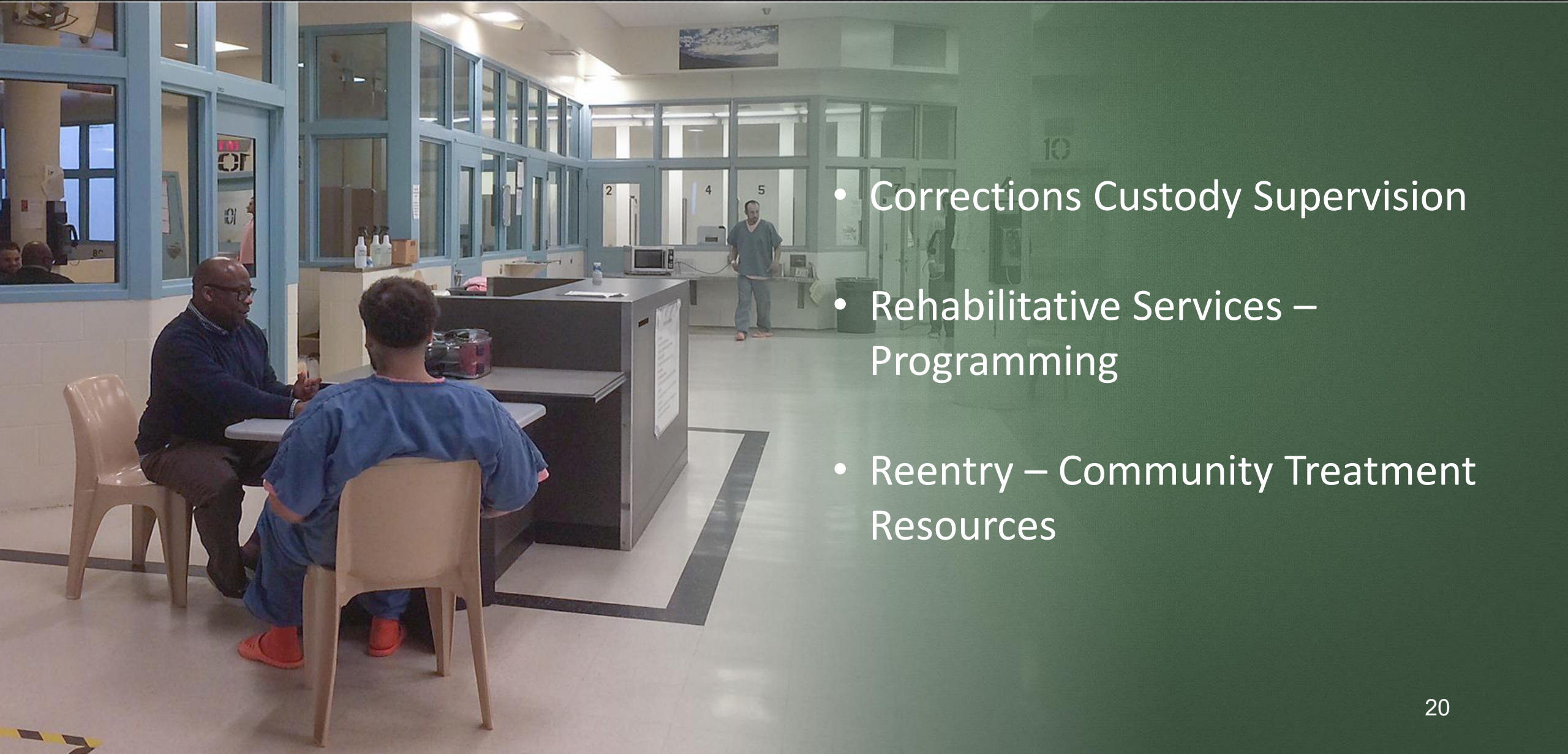




# MCSO FY 2022 State DOC SB1145 Rebalance



# SB1145 “Local Control” Jail Population



- Corrections Custody Supervision
- Rehabilitative Services – Programming
- Reentry – Community Treatment Resources

# FY22 SB1145 Funding Reduction

- \$1,096,381 Reduction
- Program Offer 60330F – \$1,041,741
  - Inverness – 1 Dorm (78 jail beds)
  - 5.46 FTE Corrections Deputy Positions
  - 2.00 FTE Corrections Counselor Positions



# FY22 SB1145 Funding Rebalance

- \$1,234,734 MCSO Restored Funding
- Fully Restored Program Offer 60330F
  - Inverness – 1 Dorm (78 jail beds)
  - 5.46 FTE Corrections Deputy Positions
  - 2.00 FTE Corrections Counselor Positions



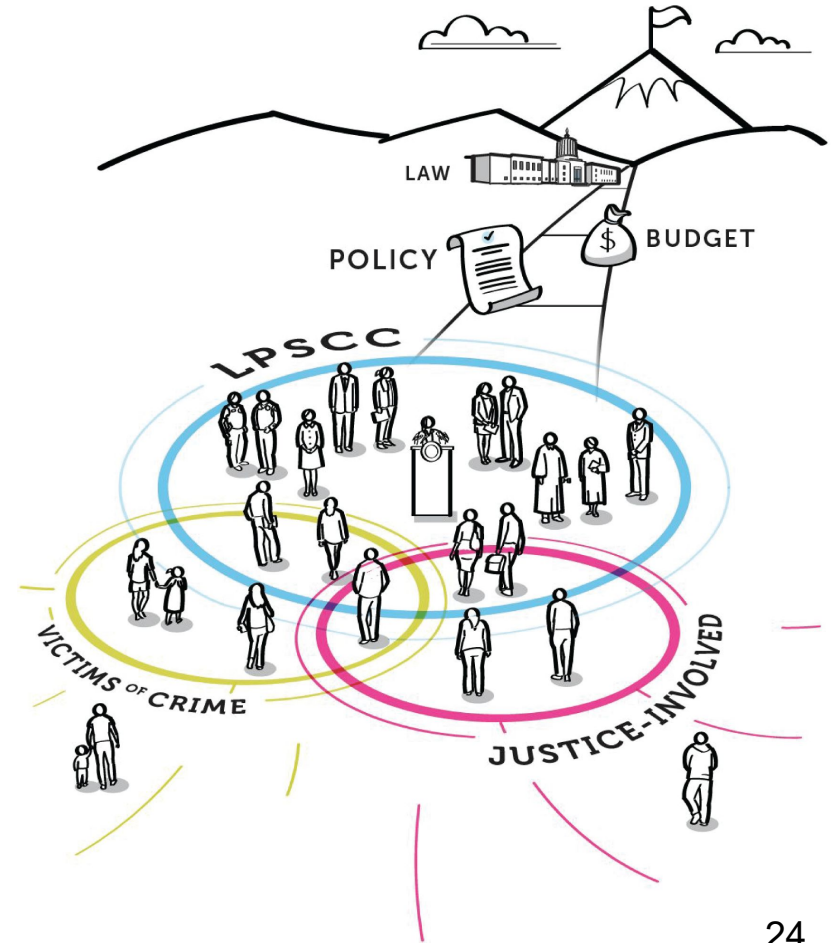
# Local Public Safety Coordinating Council

## Transforming Justice Project

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*The tragedy of the dominant narrative is that we're waiting for someone else's transformation.*  
- Peter Block

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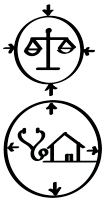
## FY 2022 State Rebalance Budget Modification Net Increase


Program Offer #	Description	Amount	FTE
10009A	SB 1145 increase per the 2021 - 2023 biennial award.	\$ 71,996	0.00
10009C	SB 1145 decrease in beginning working capital (BWC). Projected \$200,000, actual amount available is \$182,459.	\$(17,541)	0.00
	<b>Total:</b>	<b>\$ 54,455</b>	<b>0.00</b>

# Project Outcome + Pillars

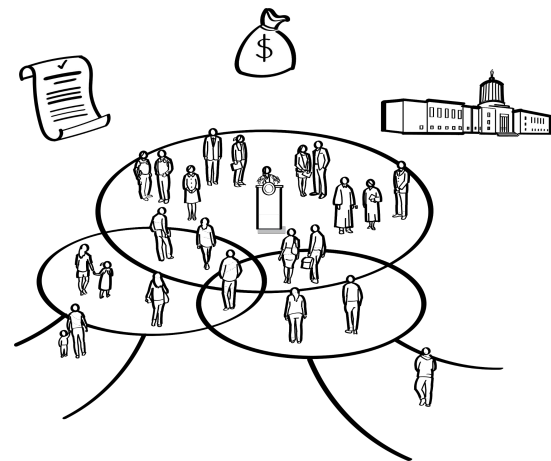
A fully realized vision that will lead to a strategic plan across the public safety systems that outlasts turnover and election cycles that:

- 

Leads with race and and prioritizes interventions, policies, and budgeting for Black, Indigenous and other People of Color (BIPOC) communities
- 

Focuses on shrinking the current criminal legal system footprint, and grows health, housing, and treatment responses
- 

Increases restorative approaches that focus on healing, harm reduction, and restoration



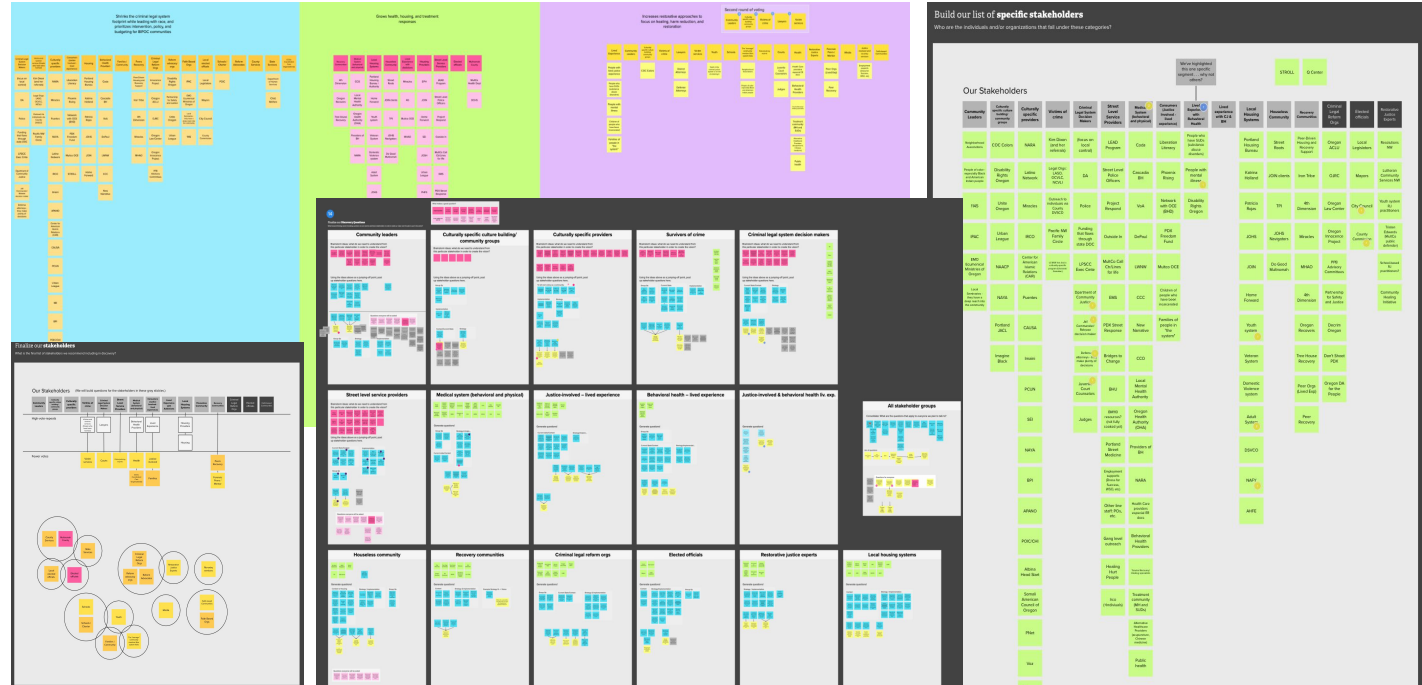
# Why this process is different

## HUMAN CENTERED DESIGN vs. TRADITIONAL CONSULTANTS

- Defines expertise as proximity to the problem.
- Amplifies voices of those closest to the problem, those with lived experience *alongside* those with the power to impact the solutions.
- Those with lived experience collaborate to revise the system and design solutions for their benefit.
- Builds relationships through the process.
- Diverges from past failures of top-down approach.
- Increases buy-in

# The Discovery Plan in full detail

The Working Group used the following MURAL boards to ideate and collaboratively build the Discovery Plan.



# FY 2022 American Rescue Plan

County Received  
**\$157** million

Funding is budgeted  
over two fiscal years  
at **\$79.8** million

County  
**prioritized**  
funding in five areas

01

## Public Health Emergency Response

Testing, tracing, outbreak response, vaccination, call center, emergency ops, communication, education & engagement.

02

## Core Services Supporting People in our Care

Uphold the welfare of people in our direct care, particularly those in congregate settings like shelter, jail and juvenile detention.

03

## Restore Services Impacted by Budget Reductions

Restore and continue important services that are impacted by budget cuts at the local, state or federal level.

04

## Crisis Response & Community Recovery

Maintain the social service safety net, and make investments that address the negative impacts of the pandemic to help our community recover.

05

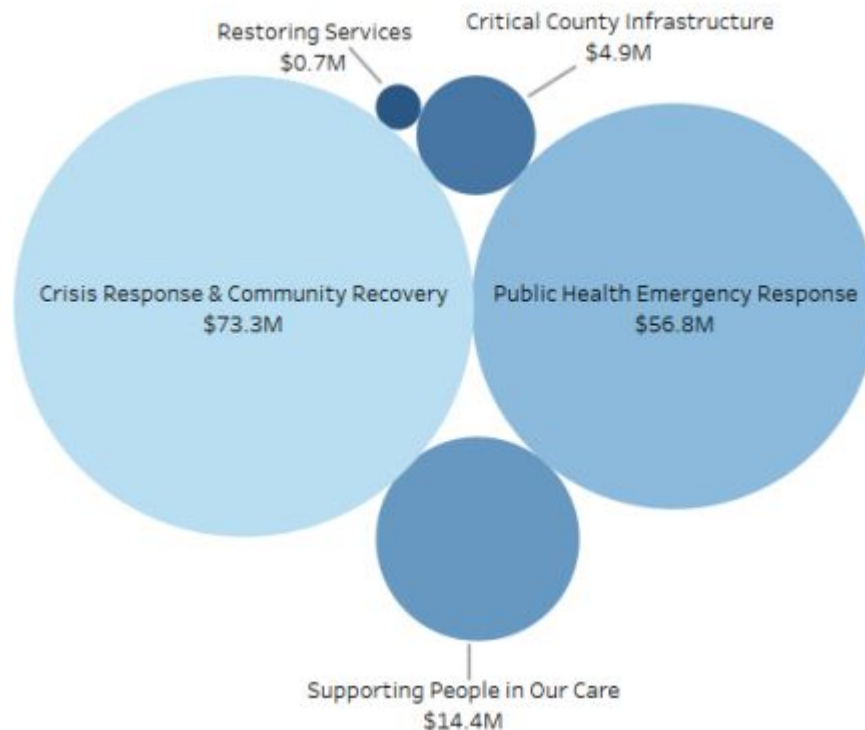
## Critical County Infrastructure

Investments in key County infrastructure like improved air quality in our buildings and expanded technology.



**49%** dedicated to  
Crisis Response and  
Community Recovery  
including **\$48** million  
of Rent Assistance

**38%** going to  
address the Public  
Health Emergency  
Response



## FY 2022 American Rescue Plan // Available Resources

- Limited Opportunity for Reappropriation
- DCA's projects will span through FY 2023
- **\$2.8M** of funding is available for Urgent Local Needs

Prog. #	Program Offer/Services	FY 2022 Adopted	Resource Available	FY 2022 Balance
10090A	NOND Client Assistance	1,861,864	(820,133)	1,041,731
78900	DCA - Facilities Air Quality Projects	1,000,000	(500,000)	500,000
78901	DCA - IT Telework Software	<u>2,073,000</u>	<u>(1,473,000)</u>	<u>600,000</u>
	<b>Total</b>	<b>4,934,864</b>	<b>(2,793,133)</b>	<b>2,141,731</b>



## FY 2022 American Rescue Plan // Urgent Local Needs

- **\$1.05M** - District Attorney address Gun Violence & Case Backlog
- **\$1.2M** - DCHS Eviction Prevention Team/Allita Team Capacity
- **\$0.5M** - HD Vaccine Incentives post October

Description of Services	Emergency Expenditures
Gun Violence - DA Investigators 2.00 FTE	250,000
Gun Violence - Deputy District Attorneys 4.00 FTE	800,000
Rent Assistance Program Support	1,243,133
Vaccination Incentives	<u>500,000</u>
<b>Total</b>	<b>2,793,133</b>



# MIKE SCHMIDT DISTRICT ATTORNEY



Multnomah County | Oregon

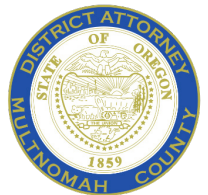
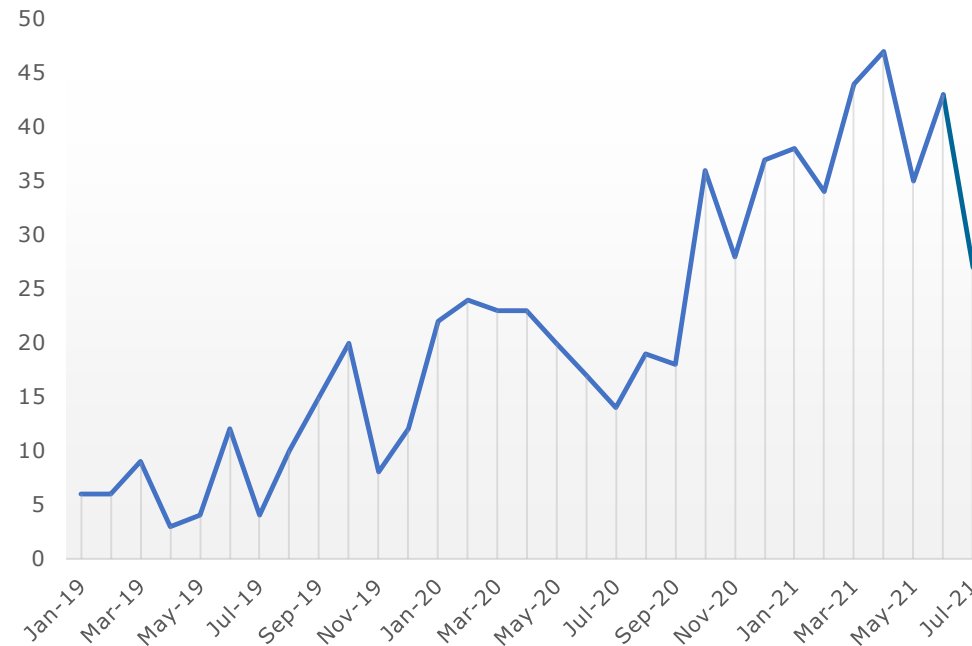


## Firearm Related Cases Issued for Prosecution by MCDA

January 1, 2019 – August 13, 2021

### Prosecuted Case Count

	2019	2020	2021
January	6	22	38
February	6	24	34
March	9	23	44
April	3	23	47
May	4	20	35
June	12	17	43
July	4	14	27
August	10	19	17
September	15	18	
October	20	36	
November	8	28	
December	12	37	
Grand Total	109	281	285



## Financial Summary

4 x Deputy District Attorney 3	\$800,000
<u>2 x Investigators</u>	<u>\$250,000</u>
Total	\$1,050,000



### **Additions to YFS FY 2022 budget: \$19,476,198**

\$1,243,133	Reallocated American Rescue Plan funds
\$18,233,065	Emergency Rent Assistance 1 & 2 (City & County direct allocations)



# YFS: Additional Rent Assistance

**Budget modification DCHS-001-22 presented on 9/30/21 will show an increase in these funds for Rent Assistance**

City of Portland Emergency Rent Assistance Program 1	\$5,778,172	-Rent assistance payments (for eviction prevention & emergency rent assistance) -Staffing for Data Entry & Bienestar de la Familia
City of Portland Emergency Rent Assistance Program 2	\$6,000,000 (estimated amount)	-Rent assistance payments (for eviction prevention & emergency rent assistance) -Staffing for Data Entry & Bienestar de la Familia
Multnomah County Emergency Rent Assistance Program 2	\$6,454,893	-Rent assistance payments -Staffing for Bienestar de la Familia, IDD and DSVCO
<b>Total</b>	<b>\$18,233,065</b>	



## Maintain Staffing Capacity at Bienestar de la Familia

(2) Office Assistant 2	Scheduling appointments, tenant problem solving, greeting folks, data entry, tracking appointments & following up	\$80,851
(2) Program Supervisors	Supervising employees; planning, partner connections, reviewing applications, approving payments	\$138,982
(20) Case Manager 2	Conducting outreach (door knocking & courthouse), tenant intake appointments, completing applications	\$1,023,300
Total cost 6 months (proposed funding from ARP Reallocation)		<b>\$1,243,133</b>



### Priority Areas for Additional Allita Investment

Add staff capacity to both process applications and review/submit for payment, through specialized teams that focus on specific types of applications.

- 8 FTE Eligibility Specialists
- 6 FTE Program Specialists
- 3 FTE Office Assistants
- 1 FTE Program Supervisors
- 1 FTE Data Technician
- 1 FTE Fiscal Specialist Sr

Total cost for Allita Expansion: **\$2,098,701**

Funded with OHCS, Oregon Emergency Rental Assistance funds

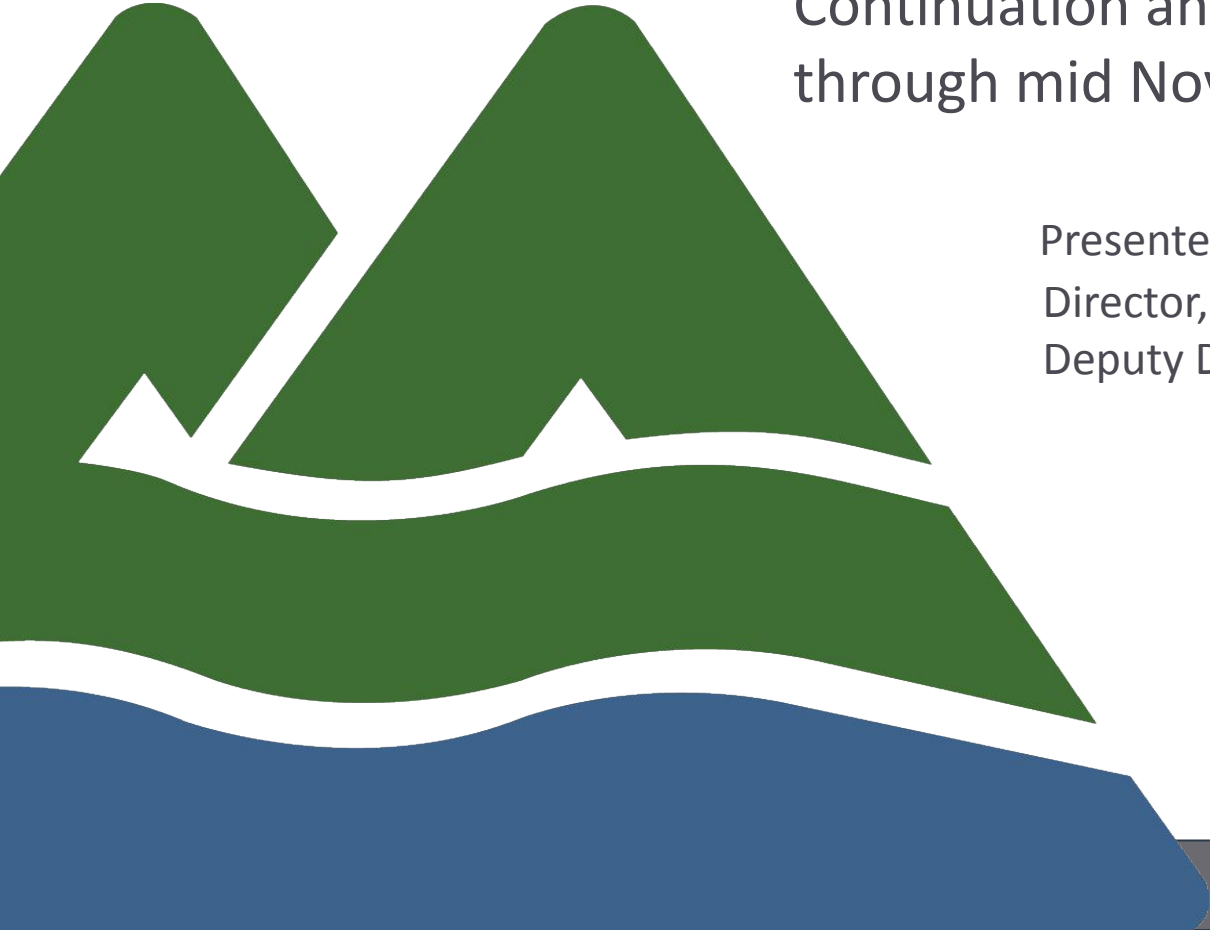


- **Add staff capacity to prioritize applications and increase capacity to move more applications to payment**
  - Create specialized teams within the larger Allita team
    - Focus on SB 278 Expiration and non-payment eviction notices. Identify and review those applications, expedite their processing to payment
- **Add capacity for Home Forward, 211 and DCHS Accounts Payable**



- **Contract with culturally specific providers**
  - Fund culturally specific organizations to engage in community outreach, support tenant application completion in Allita, host events or other opportunities for community to learn about Allita and tenant protections.
- **Landlord & community engagement**
  - Build relationships with landlords and community organizations; provide education and communication with landlords - individually and through networks. Support culturally specific providers.



A stylized graphic on the left side of the slide. It features two dark green mountain peaks with white triangular cutouts at their bases. Below the mountains is a dark green wavy band representing a forest or hillside. At the bottom is a blue wavy band representing water. The entire graphic is set against a white background.

# Vaccine Incentive Project

## Continuation and Funding Options through mid November 2021

Presenters: Jessica Guernsey, Public Health  
Director, Wendy Lear, Health Department  
Deputy Director

Multnomah County  
September 28, 2021

# Vaccine Incentive Funding

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In combination with other Health Department funds, this investment will keep the vaccine incentive program in operation through mid November.

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Funding	Amount	Notes
Community Partner Events	\$195,000	The budget was \$720,000, \$195,000 uncommitted
Savings Food and supplies for events	\$100,000	
DCA American Rescue Plan Allocation	\$500,000	BudMod HD-022-22
<b>Total</b>	<b>\$795,000</b>	
State Epidemiology and Lab Capacity	\$1,000,000	State LPHA funding (\$3m remaining thru June 2023)
<b>Total</b>	<b>\$1,795,000</b>	@ \$250,000 per week extends program thru mid November



# ELC Funding

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- \$1,000,000 in available Epidemiology and Laboratory Capacity funding
  - Limits on vaccine incentives: \$100/person
  - Will be combined with other funds to allow for additional \$50/person and ambassador program
  - Impacts of utilizing this funding for incentives



# Why continue the incentive program?

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- After a period of decreasing demand, MCHD has vaccinated over 28,000 people with the help of incentives
- September 16th, Board approved \$4.2 million additional funding, which will be spent by October 3rd
- This investment will allow us to continue through mid November
  - Allows us enough time to adequately communicate the ramp down of the program to the public



### Next Steps

- **September 30th** - Board Action for Local Urgent Needs
- **October 5th** - Worksession #2: DCHS, All other depts (Library, JOHS, NOND, Follow-up)
- **October 12th** - Worksession #3: Health Department including Government Relations
- **October 14th** - Board Action All State and Federal Rebalance Budmods

## Questions?

