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Department Overview

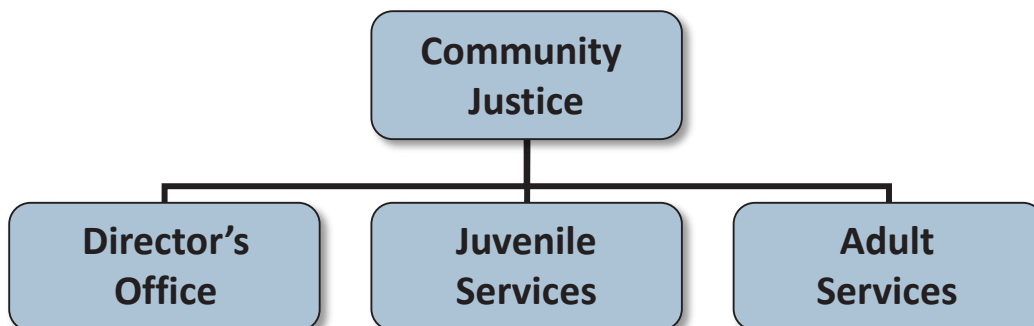
The Department of Community Justice (DCJ) operates community-based programming related to Adult Community Corrections, Juvenile Justice, and Juvenile Detention. We also provide services to Victims and Survivors of crime, and oversee Family Resolution Services, which provides parent education classes, mediation, and reunification services to families navigating parenting time and custody disputes. We support the County’s commitment to the public safety system by working in collaboration with the court system, law enforcement, schools, treatment providers, community based organizations, and the community.

Specially trained Parole-Probation Officers, Juvenile Court Counselors, Juvenile Custody Services Specialists, Corrections Counselors, Program Specialists, and Community Health Specialists intervene to prevent the recurrence of crime among justice-involved youth and adults by supervising and helping to change problem behavior. We collaborate with system and community partners to address the underlying problems that drive crime. DCJ organizes its operations and aligns its resources around six strategic goals:

- **Accountability:** Hold justice-involved youth and adults accountable for their actions
- **Behavior Change:** Work with justice-involved youth and adults to reduce delinquent and criminal behavior
- **Commitment to Victims and Community:** Respect and address victims’ rights and needs and restore the community
- **Invest in Employees:** Provide tools and resources that promote the resiliency, safety, and wellness of employees and their families
- **Resource Management:** Direct resources to delivering cost-effective services
- **System Change:** Use advocacy and innovation to guide DCJ’s work with stakeholders to improve community safety and assure a fair and just system

DCJ actively manages limited resources in order to maximize services provided to the public. DCJ relies on research and analysis, sound fiscal management, comprehensive policy and compliance, intentional training and development, and robust community engagement to support the direct client services we provide. DCJ’s Equity Team informs our internal and external system reform work as our department makes intentional choices and investments to replace existing systemic inequities with a culture of equity.

DCJ embraces Multnomah County’s effort to inclusively lead with race, using targeted universalism approaches and understanding multiple intersections that impact internal and external stakeholders. DCJ’s strategic plan goals prioritize and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of the department’s Diversity and Equity Steering Committee (DESC) and the Workforce Equity Strategic Plan (WESP). The goal of System Change guides the department’s work as DCJ engages in current reform work, using data to track whether the department is impacting disparities, and prioritizing investments in culturally responsive staffing and programming.



\$120.5 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

475.10 FTE

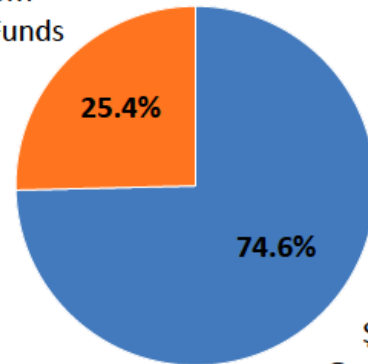
Total Proposed Staffing



15.00 FTE

Increase from
FY 2024 Adopted

\$30.6M
Other Funds



\$89.9M
General Fund

\$8.1 million

All Funds Increase from
FY 2024 Adopted



7% increase

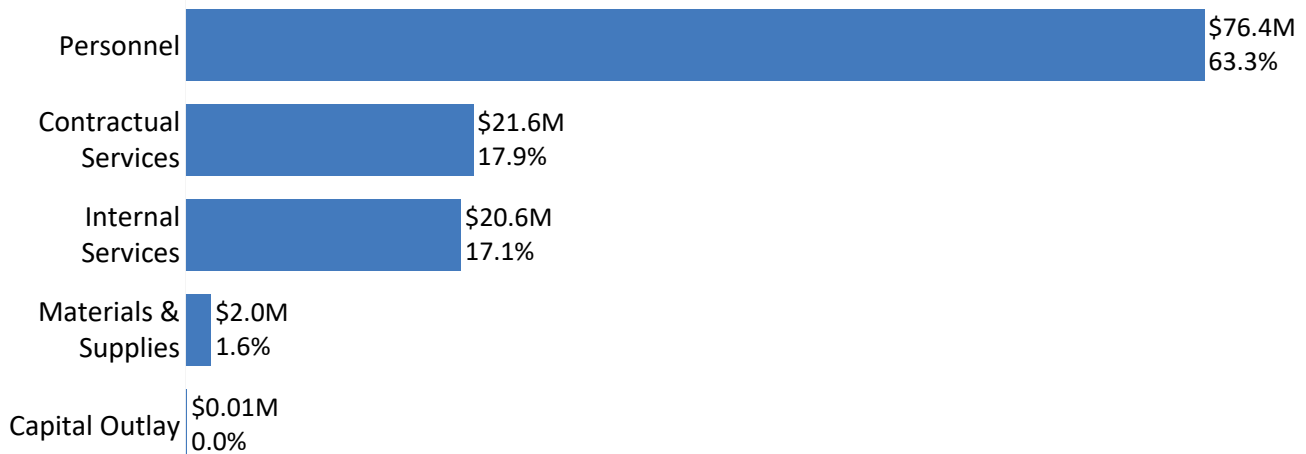
General Fund

\$1.0 million

New Ongoing Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

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.

Our vision: *Community Safety through Positive Change*

Our values:

- A just and equitable system
- Collaborative relationships
- Diversity & cultural responsiveness
- Healthy families
- Information based decisions
- Innovation
- Investing in employees
- Respect
- Stewardship

Diversity, Equity, and Inclusion

DCJ is committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to adults, youth, and their families. The department continues to invest in culturally responsive programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. An equity lens is applied throughout the department's collaborative budget process which informs how to invest limited resources.

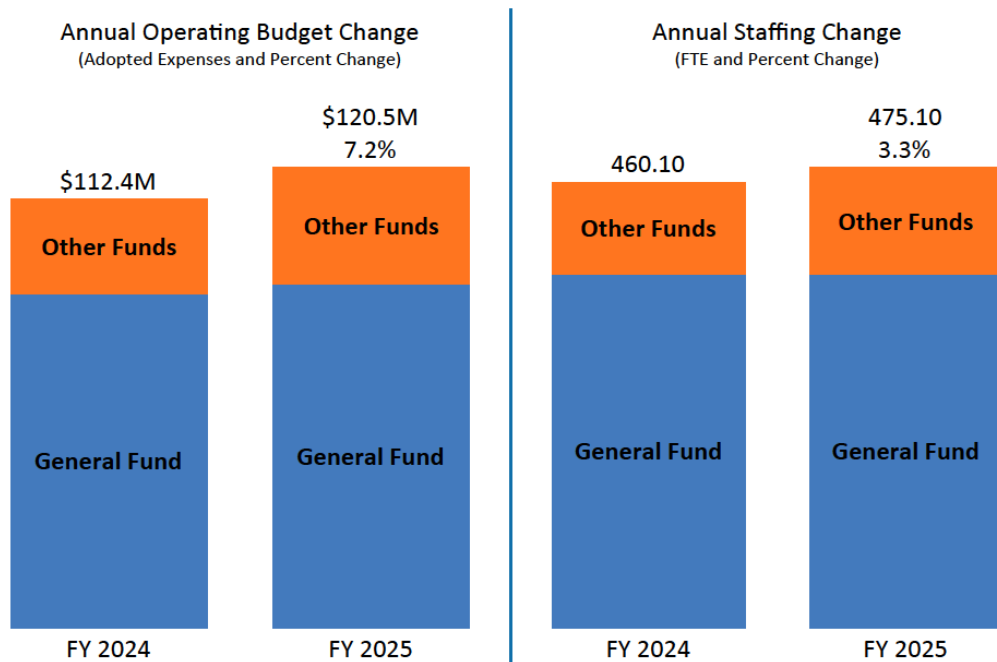
Programming and services tailored to meeting the needs of individuals who identify as Black, Indigenous, and/or People of Color are central to DCJ's approach to budget and program development. We will continue to look at ways to expand and improve these services, including the continued expansion of the Habilitation, Empowerment, Accountability, and Therapy (HEAT) curriculum (50032) and the Community Healing Initiative (50065). Another example is the Diane Wade Program (50028), which provides gender-responsive, trauma-informed services with a focus on Black and African American women. DCJ works closely with a Community Advisory Board to inform how we can strengthen services to Black and African American women in our communities.

DCJ's strategic goals embrace and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of our Diversity and Equity Steering Committee (DESC), and our Workforce Equity Strategic Plan (WESP). DCJ has established a WESP Advisory Committee, a cross section of staff and managers, who advise and hold accountable the progress and implementation of WESP goals. A WESP Project Manager (50000) moves forward critical projects and initiatives.

DCJ's Equity and Inclusion Manager (50000) is a member of the Executive Team, and has provided focus and movement in several important areas including leadership to DESC. DCJ leadership is intentional about having ongoing conversations related to leading with race throughout the department between Senior Leadership, managers, and staff who provide direct services and support.

Budget Overview

The Department of Community Justice (DCJ) Proposed budget is \$120.5 million, an \$8.1 million increase from the FY 2024 Adopted budget, and 475.10 FTE, an increase of 15.00 FTE from the FY 2024 Adopted. DCJ’s budget includes \$89.9 million in General Funds (74.6%) and \$30.6 million (25.4%) in Other Funds. Other Funds include \$14.8 million in State Community Corrections Senate Bill 1145 (SB 1145) funding, which includes 67.29 FTE.



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation, and/or post-prison supervision services for adults. In the State’s 2023-2025 biennium (Multnomah County’s FY 2024 and FY 2025), the Governor’s budget reduced SB 1145 funding. As a result of this reduction, the Board set aside \$3.0 million in General Fund contingency to maintain current service levels in FY 2024. For FY 2025, the Oregon Legislature passed HB 5204 during the 2024 Short Session. The bill increased DCJ’s SB 1145 revenue by \$1.7 million. However, total SB 1145 funding for FY 2025 still does not meet current services levels. Thus, the Chair is allocating \$974,605 in ongoing General Fund to backfill SB 1145 funded programs (50046).

In FY 2025, DCJ is continuing the Stabilization and Readiness Program (SARP) (50041). This program serves individuals with severe and persistent mental illness who have been convicted of a crime. Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support. This program will be funded with Supportive Housing Services funds in FY 2025. In 2024, this program was supported with one-time-only General Funds.

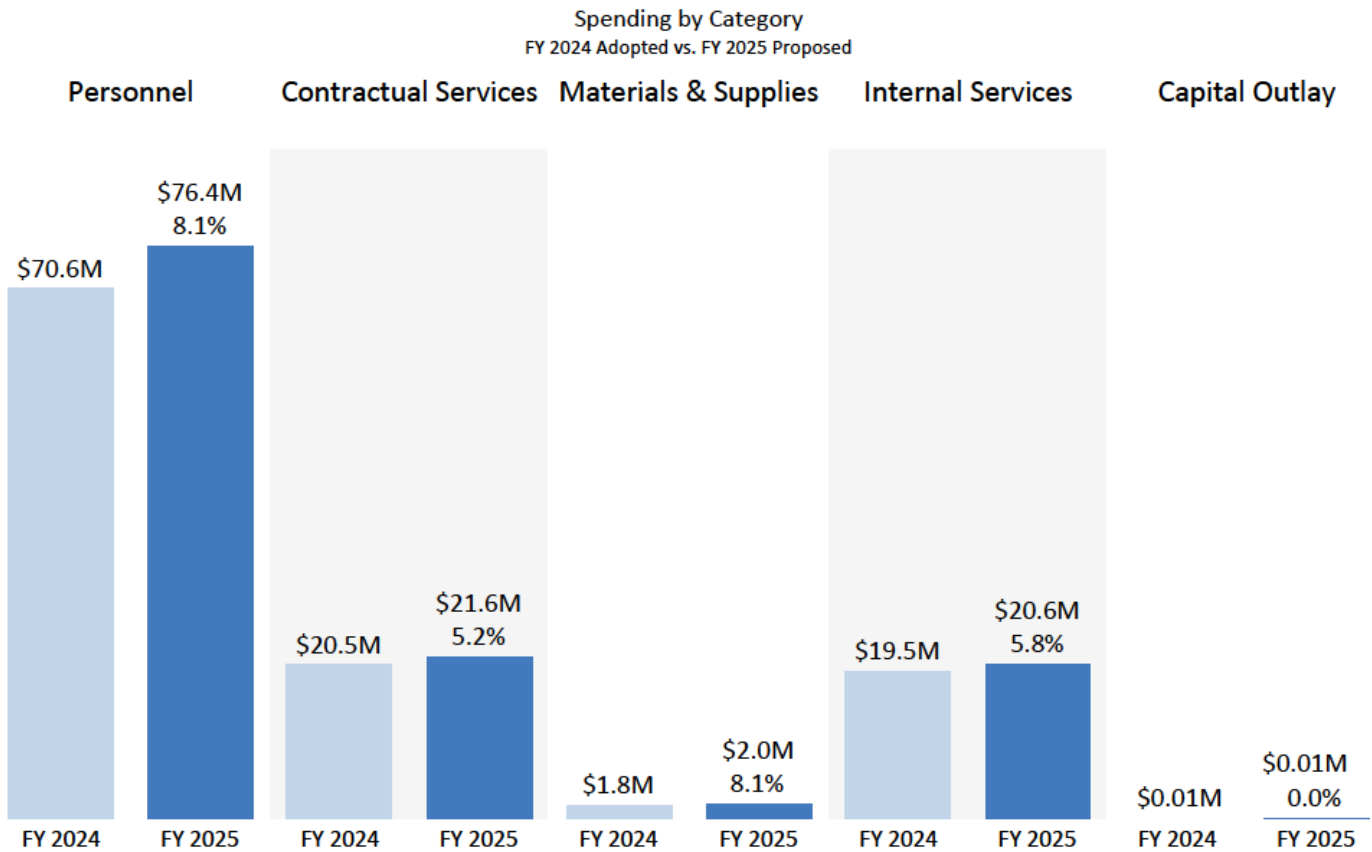
Additionally, in the General Fund, DCJ is adding a Contract Specialist and Senior Finance Specialist to coordinate county-wide public safety related grants. The 2.00 FTE will be assigned to DCJ’s Business Services program (50001).

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Department of Community Justice’s reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Community Justice				
50046	DCJ SB1145 Backfill	\$974,605	0	4.47
Community Justice Total		\$974,605	\$0	4.47

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Personnel services is the largest component of the Department of Community Justice's budget. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	488.70	460.10	460.10	475.10	15.00
Personnel Services	\$64,009,160	\$66,514,095	\$70,609,486	\$76,351,252	\$5,741,766
Contractual Services	17,379,593	20,358,004	20,493,220	21,554,900	1,061,680
Materials & Supplies	2,078,155	1,856,061	1,817,977	1,965,244	147,267
Internal Services	20,969,943	19,491,915	19,511,162	20,642,100	1,130,938
Capital Outlay	<u>143,225</u>	<u>57,528</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$104,580,076	\$108,277,603	\$112,442,845	\$120,524,496	\$8,081,651

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$21,012,248	\$360,287	\$21,372,535	61.00
Adult Services	42,995,370	23,729,784	66,725,154	269.50
Juvenile Services	<u>25,938,367</u>	<u>6,488,440</u>	<u>32,426,807</u>	<u>144.60</u>
Total Community Justice	\$89,945,985	\$30,578,511	\$120,524,496	457.10

Includes cash transfers, contingencies and unappropriated balances

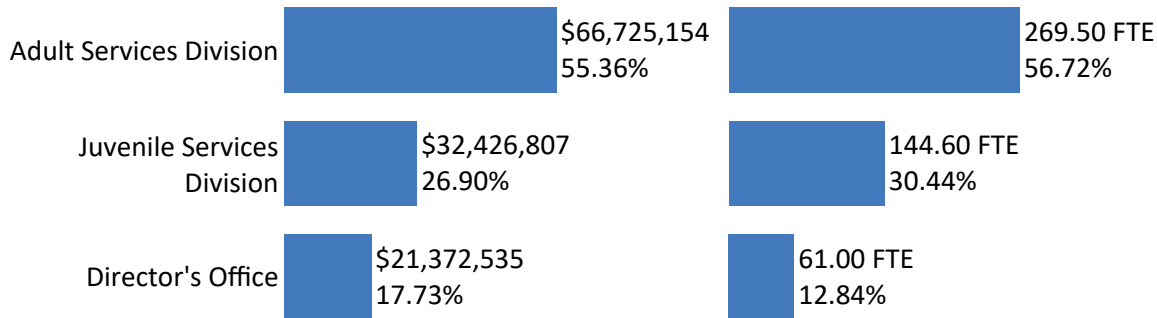


Table of All Program Offers

The following table shows the programs by division that make up the department’s total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
50000	DCJ Director's Office		3,082,315	0	3,082,315	13.00
50001	DCJ Business Services		3,556,059	0	3,556,059	16.00
50002	DCJ Business Applications & Technology		9,496,397	184,109	9,680,506	5.00
50003A	DCJ Victim and Survivor Services		1,201,602	176,178	1,377,780	8.00
50003B	DCJ Victim and Survivor Services Staff - Restoration		172,437	0	172,437	1.00
50004	DCJ Research & Planning		1,060,551	0	1,060,551	6.00
50005	DCJ Human Resources		<u>2,442,887</u>	<u>0</u>	<u>2,442,887</u>	<u>12.00</u>
Total Director’s Office			\$21,012,248	\$360,287	\$21,372,535	61.00
Adult Services						
50012	Adult Residential Treatment Services		178,341	0	178,341	0.00
50013	Adult Culturally Responsive Supervision		1,554,785	565,976	2,120,761	5.25
50016	Adult Services Management		2,620,279	0	2,620,279	10.00
50017	Adult Records and Administrative Services		7,985,808	1,681,267	9,667,075	45.00
50018	Adult Pretrial Release Services Program (PRSP)		3,191,671	0	3,191,671	21.00
50019	Adult Local Control Unit		0	369,721	369,721	2.00
50020	Adult Parole/Post Prison Violation Hearings		156,025	683,616	839,641	4.00
50021	Assessment and Referral Center		3,200,174	904,636	4,104,810	23.00
50022	HB3194 Justice Reinvestment		1,497,543	3,502,737	5,000,280	15.00
50023	Adult Field Supervision - West		942,345	2,239,840	3,182,185	16.00
50024	Adult Mental Health Unit - Supervision and Treatment		3,419,772	430,465	3,850,237	12.00
50025	Adult Sex Crimes Unit		426,871	2,374,956	2,801,827	12.00
50026	Adult Domestic Violence Supervision		3,214,989	316,148	3,531,137	19.53
50027	Adult Women & Family Services Unit		2,107,141	744,754	2,851,895	14.00
50028	Diane Wade Program		771,089	0	771,089	0.00
50029	Adult Electronic Monitoring		616,575	0	616,575	3.00
50030	Adult START Court Program		897,523	605,947	1,503,470	6.00
50031	Community Service		1,270,208	385,764	1,655,972	9.00

Community Justice

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50032	Adult Gang Unit		1,848,403	140,138	1,988,541	7.75
50033	Adult Field Supervision - East		2,202,553	2,806,983	5,009,536	23.50
50034A	Assessment and Referral Center - Housing		2,857,764	1,665,393	4,523,157	0.00
50034B	Assessment and Referral Center - Housing - Supportive Housing Services		0	1,768,887	1,768,887	3.00
50035	Flip the Script - Community Based Services and Support		579,698	0	579,698	0.00
50036	Adult Domestic Violence Deferred Sentencing		149,490	0	149,490	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)		304,329	0	304,329	2.00
50038	STEP Court Program		27,389	1,017,722	1,045,111	3.00
50041	DCJ Stabilization and Readiness Program (SARP) - Supportive Housing Services	X	0	1,524,834	1,524,834	8.00
50046	DCJ SB1145 Backfill		<u>974,605</u>	<u>0</u>	<u>974,605</u>	<u>4.47</u>
Total Adult Services			\$42,995,370	\$23,729,784	\$66,725,154	269.50
Juvenile Services						
50050	Juvenile Services Management		1,970,689	10,000	1,980,689	7.00
50051	Juvenile Records and Administrative Services		2,772,901	152,126	2,925,027	11.00
50052	Family Resolution Services (FRS)		673,471	1,236,052	1,909,523	9.00
50053	Courtyard Cafe and Catering		484,186	0	484,186	3.20
50054A	Juvenile Detention Services - 32 Beds		8,874,031	1,073,089	9,947,120	53.40
50054B	Juvenile Detention Services - 16 Beds		1,378,782	0	1,378,782	8.00
50055	Community Monitoring Program		32,168	496,471	528,639	0.00
50056	Juvenile Shelter & Residential Placements		280,660	491,189	771,849	0.00
50057	Juvenile Diversion, Assessment, and Pre-Adjudication Unit		1,804,004	228,779	2,032,783	12.00
50058	Juvenile Field Probation		2,299,862	862,811	3,162,673	18.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation		3,041,195	623,395	3,664,590	18.00
50065	Juvenile Community Healing Initiative (CHI)		1,468,842	1,081,303	2,550,145	0.00
50066A	Juvenile Restorative Practices Team		857,576	0	857,576	5.00
50067	CHI Early Intervention & Prevention Services		<u>0</u>	<u>233,225</u>	<u>233,225</u>	<u>0.00</u>
Total Juvenile Services			\$25,938,367	\$6,488,440	\$32,426,807	144.60
Total Community Justice¹			\$89,945,985	\$30,578,511	\$120,524,496	475.10

¹ Includes cash transfers, contingencies, and unappropriated balances.

Director’s Office Division

The Director’s Office (DO) provides policy, program, and fiscal direction and ensures that DCJ is accountable to County residents, the Board of County Commissioners, justice system partners, and the individuals, families, and victims/survivors we serve. The Director’s Office is responsible for the fiscal management of more than \$120 million in county, state, federal, and grant funds that support both Adult Community Corrections and Juvenile Probation and Detention. The following programs are included in this division:

- **Director’s Office** (50000) provides department leadership, management, communication, and policy direction. The Director’s Office also houses DCJ’s Equity Team, which facilitates the Diversity and Equity Steering Committee (DESC) and its subcommittees, including Equity Training and the WESP Advisory Group.
- **Business Services** (50001) provides support for sound budgeting, grants management, invoice processing, and travel arrangements. Contracts and Procurement oversee contracting, compliance, and procurement for goods and services.
- **Business Applications and Technology** (50002) directs the procurement, design, and/or implementation of innovative technology solutions to enhance DCJ’s effectiveness. Supports internal and external communication by managing DCJ’s presence on Commons and multco.us.
- **Victim and Survivor Services** (50003A/B) is responsible for advancing DCJ’s long-term commitment to crime victims’ rights and is an important resource for staff and community partners.
- **Research and Planning** (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. They track and report on performance measures, collect and analyze data, and engage in qualitative and quantitative program evaluation through an equity lens.
- **Human Resources** (50005) supports over 490 regular and on-call employees including the needs of management and members of three different unions. It also includes Training & Development, Recruitment & Onboarding, and Workday Support.

\$21.4 million

Director’s Office

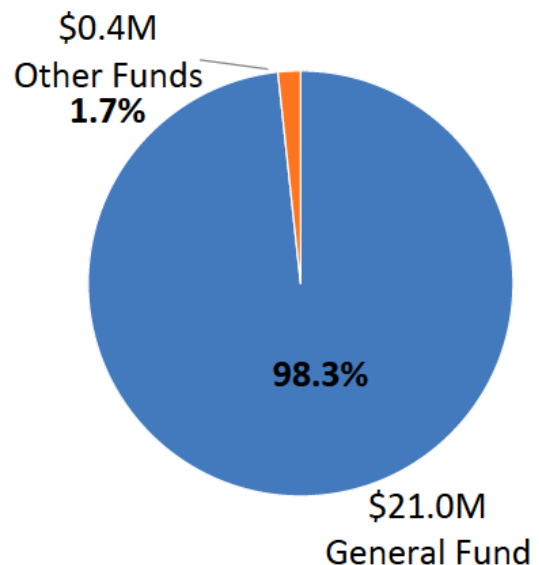
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



61.00 FTE

(full time equivalent)



Significant Division Changes

Victim and Survivor Services Staff - Restoration (50003B) will restore 1.00 Victim Advocate and \$50,000 in professional services to support restorative justice efforts for victims and survivors of crimes committed by individuals on our caseloads. Advocates serve as critical support to victims and survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. Advocates are unique in that once an individual is on supervision, they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process. Crime victims and survivors are predominantly young, low-income, and/or Black/African American, Indigenous, or People of Color (BIPOC).

Contract compliance, monitoring, and technical assistance is a top priority for the Director’s Office. The Business Services (50001) and Research and Planning (50004) teams have been engaged in process improvement and quality assurance with internal and external stakeholders. DCJ’s FY 2025 Budget adds 1.00 Contract Specialist and 1.00 Finance Specialist Senior to manage cross-departmental, inter-agency public safety grants and contract requirements.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
50000	DCJ Director's Office		3,082,315	0	3,082,315	13.00
50001	DCJ Business Services		3,556,059	0	3,556,059	16.00
50002	DCJ Business Applications & Technology		9,496,397	184,109	9,680,506	5.00
50003A	DCJ Victim and Survivor Services		1,201,602	176,178	1,377,780	8.00
50003B	DCJ Victim and Survivor Services Staff - Restoration		172,437	0	172,437	1.00
50004	DCJ Research & Planning		1,060,551	0	1,060,551	6.00
50005	DCJ Human Resources		<u>2,442,887</u>	<u>0</u>	<u>2,442,887</u>	<u>12.00</u>
Total Director’s Office			\$21,012,248	\$360,287	\$21,372,539	61.00

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ provides services 24 hours a day with over 460 regular employees. This office provides leadership, fiscal management, research and evaluation, and human resources management. This office also provides victim and survivor services, and coordinated the volunteer & intern program. The Director's Office serves an instrumental role in implementing critical County and Department initiatives such as the Workforce Equity Strategic Plan (WESP), trauma-informed practices, and restorative practices.

Program Description

The Director's Office manages daily operations of an agency that provides supervision and treatment resources to youth, adults, and families to address community safety, including the underlying issues and problems that drive crime. From intake and assessment through discharge, the youth, adults, and families DCJ serves receive a continuum of services to help them change their behavior, restore their families and reintegrate into their community.

This program houses DCJ's Equity Team, which provides guidance and leadership to DCJ's Diversity and Equity Steering Committee and project management of DCJ's Workforce Equity Strategic Plan (WESP) initiatives. It also includes the Policy & Communication team, which oversees DCJ's strategic initiatives, DCJ policies, and Privacy and PREA compliance.

This office ensures accountability and stewardship to county residents, the Board of County Commissioners, individuals and families we serve, employees, and system and community partners.

The Director's Office also manages the following programs:

- Business Applications and Technology (50002) manages DCJ's IT project and applications. Manages internal and external websites.
- Business Services (50001) provides fiscal management of DCJ's County, State, Federal and private grant funds.
- Human Resources (50005) supports DCJ employees, including the needs of management and members of three divisions.
- Research and Planning (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department.
- Victim and Survivor Services (50003) is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	7,101	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	7%	5%	5%
Output	Number of juvenile criminal referrals received annually	439	600	500	500
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	22%	30%	30%	30%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,488,492	\$0	\$2,642,816	\$0
Contractual Services	\$227,105	\$0	\$239,105	\$0
Materials & Supplies	\$89,565	\$0	\$195,033	\$0
Internal Services	\$8,616	\$0	\$5,361	\$0
Total GF/non-GF	\$2,813,778	\$0	\$3,082,315	\$0
Program Total:	\$2,813,778		\$3,082,315	
Program FTE	12.00	0.00	13.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50000 DCJ Director's Office

Personnel Costs: Added new 1.00 FTE Program Manager position in DCJ Director's Office, PO 50000.

Added Equity Program funding \$40,000 and department-wide training \$50,000.

Department: Community Justice **Program Contact:** Colby Dixon
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Business Services unit's strategic objectives are to provide quality financial services to ensure fiscal strength, accountability, and integrity to the Department of Community Justice (DCJ). Business Services provide efficient financial support services, strong stewardship through sound policies/practices, and continuous improvement for the benefit of DCJ's program and services, and the community.

Program Description

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. Business Services primary responsibility is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer.

Business Services ensures that DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This team collaborates with stakeholders to review administrative procedures, policies and the implementation of best practices. Inclusively leading with race is a key focus of the work. This includes investments in culturally responsive and equitable service delivery.

Primary functions:

- Financial monitoring and analysis of multiple funding streams
- Budget development, analysis, and monitoring
- Grant compliance, cash handling, and financial reporting
- Accounts receivable, accounts payable, medical billing
- Procurement for goods and services
- Travel and training coordination and compliance

FY 2025 budget includes 1.00 Contract Specialist and 1.00 Finance Specialist Senior to manage cross-departmental, inter-agency public safety grants in partnership with the County's Local Public Safety Coordinating Council.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of invoices paid in 30 days or less	79%	80%	80%	80%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,048	N/A	4,858	5,830

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,209,226	\$0	\$2,756,546	\$0
Contractual Services	\$46,711	\$0	\$46,711	\$0
Materials & Supplies	\$39,598	\$0	\$45,086	\$0
Internal Services	\$416,563	\$0	\$707,716	\$0
Total GF/non-GF	\$2,712,098	\$0	\$3,556,059	\$0
Program Total:	\$2,712,098		\$3,556,059	
Program FTE	14.00	0.00	16.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,969,339	\$0	\$2,636,082	\$0
Total Revenue	\$1,969,339	\$0	\$2,636,082	\$0

Explanation of Revenues

County General Fund, plus \$2,636,082 of Department Indirect Revenue. Indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non- General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2024: 50001A DCJ Business Services

Due to changes in DCA costing methodology, the department wide budgets for Internal Services Records and Shredding increased by \$290,289.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) team manages all DCJ IT needs. The program uses data reporting tools to increase the effectiveness of staff and improve service delivery to internal customers, public safety partners, and the individuals and families we serve. The team's scope of work is prioritized through the use of an equity lens and with intentionality toward increasing service and support to DCJ clients and employees.

Program Description

BAT provides technological support and administrative functions across DCJ's portfolio of over 25 different information systems. This program contains services provided by the County's Information Technology organization, which facilitate support needs of DCJ, system partners, and the public.

Primary program functions include:

- Software Development: Create applications and systems for various business operations, including web based applications, and databases to support meeting statutory obligations, reporting on outcomes, and the implementation of evidence-based practices.
- Database Administration & Management: Design, implement, and maintain database systems. Account creation and maintenance; controlling access to systems in compliance with relevant privacy and data laws (e.g. LEADS, CJIS, HIPAA, CFR-42).
- Hardware and Infrastructure Management: Manage inventory of information systems for all DCJ, including work station equipment, mobile devices, and other technology required for maintaining operations in a hybrid work environment.
- Project Management: Participate in the planning, execution, and completion of IT projects, ensuring that they meet their objectives on time and within budget. -- User Support: Help employees troubleshoot technical issues and provide guidance on using technology effectively. Information Systems Strategy: Formulate and implement strategies related to the use of technology within DCJ, aligning IT projects with data needs and business goals.
- IT Consulting: Advise DCJ programs seeking to optimize their technology solutions or address specific challenges.

Recent and in-progress work include: DCJ Paperless Files projects, countywide SCoPE. Pretrial Monitoring system upgrade, Public Safety Assessment (PSA), Juvenile Services Tracking (JuST) database rewrite, LEADS 20/20, Commons redesign, Justice Reinvestment Program database updates, installation of conference room equipment in all DCJ facilities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of system innovations, upgrades and system replacements implemented	26	17	23	23
Outcome	Number of Technology Requests Completed	36	20	24	24
Outcome	Number of systems supported/administered	30	18	25	25

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$880,803	\$331,258	\$952,116	\$152,572
Contractual Services	\$57,861	\$0	\$37,861	\$0
Materials & Supplies	\$410,560	\$0	\$406,860	\$0
Internal Services	\$8,445,853	\$60,720	\$8,099,560	\$31,537
Total GF/non-GF	\$9,795,077	\$391,978	\$9,496,397	\$184,109
Program Total:	\$10,187,055		\$9,680,506	
Program FTE	5.00	1.50	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$391,978	\$0	\$184,109
Total Revenue	\$0	\$391,978	\$0	\$184,109

Explanation of Revenues

This program generates \$31,537 in indirect revenues. Primary funding is received from the County General Fund. Additionally, Federal funding supports \$184,109 awarded from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current 3-year award of \$1M, awarded for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award supports expanding the functionality and usability of Multnomah County’s Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50002 DCJ Business Applications & Technology

The personnel budget was reduced to remove two 0.75 FTEs (total of 1.50 FTE) from the grant as those two positions reside in the Department of County Assets.

Contract budgets for developers were reduced by \$20,000.
Internal Services for IT and Telecom decreased by \$359,621 from FY2024.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Victim and Survivor Services (VSS) collaborates with public safety agencies, community partners, and DCJ staff to increase coordinated responses to crime victims and survivors in Multnomah County. VSS provides survivor-centered consultation on policy and procedures; ensures crime victim's rights are upheld and integrated into supervision practices; educates DCJ staff and community partners around victim rights and best practices for supporting victims/survivors; collaborates with partners to engage in system change that is trauma informed, survivor-led and consistent with best practices; and provides culturally responsive advocacy and support to people who have experienced harm.

Program Description

Data demonstrates that victims/survivors of crime are predominantly young, low income, and people of color. VSS provides an array of services ranging from notifications required by statute, to restorative justice programming, and advocacy services that respond to the needs of victims/survivors as defined by them. Primary program functions:

- Notifications: Every victim connected to DCJ gets notice of their rights and the advocacy and restorative services we offer (Output 1). If a victim is not given notice of the time and place of a sentencing hearing, there is little chance that they will ever have the opportunity to be heard. In cases of domestic violence and stalking, notification of an individual's release is more than a matter of interest, it is sometimes a matter of life and death.
- Advocacy: Advocates serve as a critical piece of support to survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once an individual is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. DCJ Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process.
- Victim and Survivor Services Fund: This fund helps ease financial burdens survivors often face due to the victimization they experience and provide temporary emergency assistance that bridge the gap to self-sufficiency or longer term support from other agencies, or are related to an immediate safety concern.
- Training and Education: VSS provides a wide variety of training and consultations to partners including: DCJ employees, victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.
- Restorative Practices Program (RPP): Juvenile program utilizing a survivor centered approach to accountability that focuses on promoting healing for those who have been harmed and fostering true internal accountability for those who have caused harm.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of victims informed about their rights and resources	2,995	2,000	2,100	2,100
Outcome	Victim notifications provided to victims of adult and juvenile crime	1,420	585	800	800
Output	Total number of victims of adult and juvenile crime served through victim advocacy	928	N/A	815	650

Performance Measures Descriptions

- Output 1 - Anticipated workload reductions because of reduced staffing in the program. Crime victims have constitutional rights in the State of Oregon, this measure reflects a statutory obligation.
- Output 2 - Once victims are informed of their rights and resources (Output 1), they can opt in to receiving future notifications about their case. Crime victims have constitutional rights in the State of Oregon, this measure reflects a statutory obligation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,186,362	\$92,302	\$1,115,756	\$131,116
Contractual Services	\$70,358	\$22,647	\$72,906	\$11,052
Materials & Supplies	\$10,860	\$342	\$12,940	\$6,908
Internal Services	\$0	\$16,919	\$0	\$27,102
Total GF/non-GF	\$1,267,580	\$132,210	\$1,201,602	\$176,178
Program Total:	\$1,399,790		\$1,377,780	
Program FTE	8.70	0.30	7.70	0.30

Program Revenues				
Intergovernmental	\$0	\$132,210	\$0	\$176,178
Total Revenue	\$0	\$132,210	\$0	\$176,178

Explanation of Revenues

This program generates \$27,102 in indirect revenues. This is part of the County General Fund plus direct Federal funding of \$176,178 which is a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current award is a 3-year award of \$1M, for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award funding expands the functionality and usability of Multnomah County's Case Companion portal (<https://casecompanion.multco.us>) which is a public website for victims of crime, but also works to support and reduce barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50003A DCJ Victim and Survivor Services



Program #50003B - DCJ Victim and Survivor Services Staff - Restoration FY 2025 Proposed

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Restoration Request **Program Offer Stage:** Proposed
Related Programs: 50003A
Program Characteristics:

Executive Summary

This program offer includes restoration funding totaling \$172,437 for 1.00 FTE Victim Advocate and a contract increase for Victim/Offender Restorative Dialogue.

Program Description

This program offer reflects a restoration of 1.00 FTE Victim Advocate to support increased workload and demand for advocacy services.

Advocates serve as a critical piece of support to victims and survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once an individual is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. DCJ Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process. Data demonstrates that victims/survivors of crime are predominantly young, low income, and people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of victims of adult and juvenile crime served through victim advocacy	NA	NA	185	185
Output	Total number of successful victim advocacy contacts	NA	NA	1,478	1,300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$122,437	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$172,437	\$0
Program Total:	\$0		\$172,437	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50003B DCJ Victim and Survivor Services Staff Expansion

Department: Community Justice

Program Contact: Jenn Roark

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Research & Planning (RAP) unit supports data tracking, reporting, and evaluating for all DCJ. RAP also performs program evaluation for internal and external projects. Using rigorous methodologies, RAP supports data driven decision-making for operations, policy, mandatory reporting, and quality assurance.

Program Description

The RAP unit supports data and analysis needs of department divisions and external partners. To fulfill its role, the unit conducts both simple and complex data analyses which can include multivariate modeling and longitudinal time trend analyses. Additionally, RAP provides qualitative research to conduct program evaluations and measure program fidelity. Finally, the unit provides the Director's Office with evidence-backed feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

Primary functions of this program include:

- Collect, analyze, interpret, and disseminate data regarding the characteristics, activities, operations, and policies of the department
- Conduct quantitative and qualitative research to support program evaluations and measure program fidelity
- Design and implement data collection processes which monitor for any differing results within the categories of race and ethnicity among DCJ practices
- Create and maintain interactive data monitoring dashboards

Recent projects:

- Listening sessions with Parole-Probation Officers
- Multnomah County Justice Reinvestment Program 3% Report
- H.E.A.T. Evaluation
- NIJ Grant Evaluation and Report
- Annie E. Casey Foundation Pro-DATA

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of research and evaluation projects worked on by RAP	190	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	160	120	130	130

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,017,064	\$4,642	\$1,044,256	\$0
Contractual Services	\$3,500	\$1,297	\$3,500	\$0
Materials & Supplies	\$11,105	\$0	\$12,795	\$0
Internal Services	\$0	\$851	\$0	\$0
Total GF/non-GF	\$1,031,669	\$6,790	\$1,060,551	\$0
Program Total:	\$1,038,459		\$1,060,551	
Program FTE	6.50	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,790	\$0	\$0
Total Revenue	\$0	\$6,790	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50004 DCJ Research & Planning

Personnel Costs: In FY 2025, eliminated 0.50 FTE - Data Analyst position that was allocated in the County General Fund.

Department: Community Justice **Program Contact:** Patty Blanchard
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Human Resources (HR) supports the department's 490 regular, temporary, and on-call employees. This includes three union contracts and employees assigned to 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. The HR unit trains and provides employees with the tools needed to perform job duties and strengthen their performance.

Program Description

DCJ HR and training business partners work closely with both internal and external customers to design responsive programs and services to promote County Core Competencies. HR staff work with management and members of three unions to promote effective communication and problem solving.

HR's main areas of focus are:

- Recruitment & Hiring: Recruit, hire, train, and onboard employees. assists with the support of the regular, on-call, and temporary employees
- Training & Development: Provide structured education and training, professional coaching and mentoring, comprehensive onboarding
- Employee Relations: Manage employee and labor relations issues, personnel records, leave administration, layoffs and bumping
- Performance Management: Discipline, grievances, and investigations. Ensuring compliance with County Personnel Rules, Department Work Rules, and union contracts
- Workforce Equity Strategic Plan: Implement all DCJ WESP goals for HR
- System Collaboration: Implement initiatives in partnership with Central Human Resources and Labor Relations

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of regular employees supported per day	405	485	450	450
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	58%	52%	58%	58%
Outcome	Total number of temps/on calls supported	90	100	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,059,037	\$0	\$2,299,617	\$0
Contractual Services	\$80,374	\$0	\$113,650	\$0
Materials & Supplies	\$19,462	\$0	\$29,620	\$0
Total GF/non-GF	\$2,158,873	\$0	\$2,442,887	\$0
Program Total:	\$2,158,873		\$2,442,887	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50005 DCJ Human Resources

Personnel Costs: 1.00 FTE Human Resources Analyst Senior position was reclassified to 1.00 FTE Human Resources Manager in Budget Modification-DCJ-008-24.

Contracts budgets increased for employee physicals, psych evaluations, mediation services, manager coaching and recruitment costs by \$33,276; Employee required education and training / supplies increased by \$10,158.

Adult Services Division

The Adult Services Division (ASD) is the community corrections department in Multnomah County. It provides leadership and direction for the pretrial, probation, and post-prison supervision of around 7,500 justice-involved adults in the community annually who have been charged with or convicted of felony and misdemeanor crimes. Programming and services promote public safety while reducing County jail and State prison use. ASD’s mission is to enhance community safety, reduce crime, and change behavior by holding adults accountable in a fair and just manner, and providing them with services they need to reintegrate into the community.

Parole-Probation Officers (PPOs) receive specialized training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mental illness, and sex offenses. DCJ’s model is built to address the root causes and risks of these individuals committing new crimes with a goal to address their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change, cultural responsiveness, and community reintegration. ASD utilizes community service to strengthen accountability and community reparation. Services are also provided to help individuals under supervision examine their criminal thinking patterns. ASD enhances supervision through Global Positioning System (GPS)/electronic monitoring and computer forensics monitoring.

Significant Division Changes

In its continued commitment to expanding culturally responsive services, ASD created a new program called Adult Culturally Responsive Supervision (50013). It includes DCJ’s longstanding African American Program (AAP) (previously in 50032) and the newly created Latino Program. Program staff leverage specialized knowledge and skills to build positive and impactful relationships with program participants. This includes

\$66.7 million

Adult Services

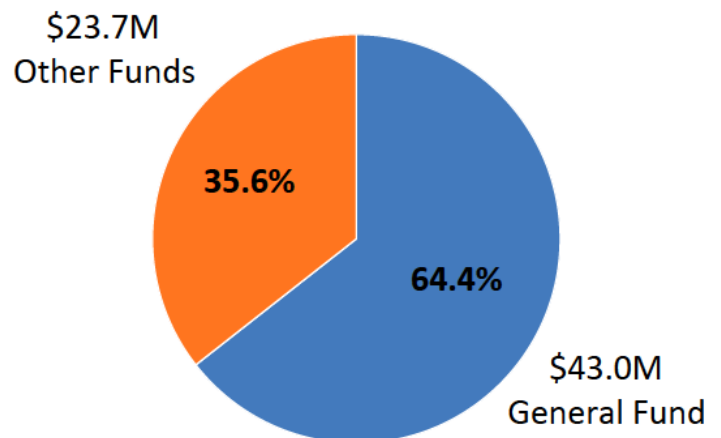
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



269.50 FTE

(full time equivalent)



using a trauma-informed approach to supervision shown to result in better outcomes. This approach necessarily includes acknowledgement of the direct and devastating harm that the criminal justice system has caused people of color and the understanding that individuals on supervision have a justified sense of distrust for it. This program is estimated to serve approximately 140 High and Very High risk individuals in FY 2025.

The Stabilization and Readiness Program (SARP) (50041) at the Mead Building in downtown Portland addresses treatment readiness for individuals on supervision experiencing severe and persistent mental illness and/or houselessness. This program provides a necessary bridge between release from jail or prison to engagement in community clinical services. In FY 2025, the program will receive Metro Supportive Housing Services (SHS) funds. The program is expected to serve 150 individuals in the community. Of those served, we expect approximately 70% to meaningfully engage in treatment before discharging from the program. SARP is a sustainable targeted intervention model that supports both the County’s Homeless Response Action Plan and response to the fentanyl crisis.

ASD experienced the reduction of approximately \$4 million from State SB1145 funding for the 2023-2025 biennium. With HB 5204 passing in the 2024 Legislative Short Session, DCJ will receive approximately \$1.7 million in additional SB 1145 funding for FY 2025. This will maintain 10.53 FTE, the balance of the shortfall is funded through a new allocation of \$974,605 of ongoing County General fund (50046). This will maintain approximately \$320,000 in recovery housing, rental subsidy, and treatment for substance use disorder. It will also maintain 4.47 positions

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Adult Services						
50012	Adult Residential Treatment Services		178,341	0	178,341	0.00
50013	Adult Culturally Responsive Supervision		1,554,785	565,976	2,120,761	5.25
50016	Adult Services Management		2,620,279	0	2,620,279	10.00
50017	Adult Records and Administrative Services		7,985,808	1,681,267	9,667,075	45.00
50018	Adult Pretrial Release Services Program (PRSP)		3,191,671	0	3,191,671	21.00
50019	Adult Local Control Unit		0	369,721	369,721	2.00
50020	Adult Parole/Post Prison Violation Hearings		156,025	683,616	839,641	4.00
50021	Assessment and Referral Center		3,200,174	904,636	4,104,810	23.00
50022	HB3194 Justice Reinvestment		1,497,543	3,502,737	5,000,280	15.00
50023	Adult Field Supervision - West		942,345	2,239,840	3,182,185	16.00
50024	Adult Mental Health Unit - Supervision and Treatment		3,419,772	430,465	3,850,237	12.00
50025	Adult Sex Crimes Unit		426,871	2,374,956	2,801,827	12.00
50026	Adult Domestic Violence Supervision		3,214,989	316,148	3,531,137	19.53

Community Justice

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50027	Adult Women & Family Services Unit		2,107,141	744,754	2,851,895	14.00
50028	Diane Wade Program		771,089	0	771,089	0.00
50029	Adult Electronic Monitoring		616,575	0	616,575	3.00
50030	Adult START Court Program		897,523	605,947	1,503,470	6.00
50031	Community Service		1,270,208	385,764	1,655,972	9.00
50032	Adult Gang Unit		1,848,403	140,138	1,988,541	7.75
50033	Adult Field Supervision - East		2,202,553	2,806,983	5,009,536	23.50
50034A	Assessment and Referral Center - Housing		2,857,764	1,665,393	4,523,157	0.00
50034B	Assessment and Referral Center - Housing - Supportive Housing Services		0	1,768,887	1,768,887	3.00
50035	Flip the Script - Community Based Services and Support		579,698	0	579,698	0.00
50036	Adult Domestic Violence Deferred Sentencing		149,490	0	149,490	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)		304,329	0	304,329	2.00
50038	STEP Court Program		27,389	1,017,722	1,045,111	3.00
50041	DCJ Stabilization and Readiness Program (SARP) - Supportive Housing Services	X	0	1,524,834	1,524,834	8.00
50046	DCJ SB1145 Backfill		<u>974,605</u>	<u>0</u>	<u>974,605</u>	<u>4.47</u>
	Total Adult Services		\$42,995,370	\$23,729,784	\$66,725,154	269.50

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Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports residential alcohol and substance abuse treatment for high risk adults and provides sanction options other than jail for individuals needing treatment. Residential treatment is an essential part of the alcohol and substance abuse treatment continuum that impacts public safety. The long-term collateral costs of re-arrest, re-incarceration, and inadvertent consequences for children of justice-involved adults significantly decline when individuals are successful in residential treatment.

Program Description

This program goal is to treat adults with addictions and criminogenic risk factors. The program strategy includes:

- Regular communication and coordination with a Parole-Probation Officer (PPO) is maintained to develop and implement treatment and supervision plans
- Evidence-based practices to address addiction, mental and behavioral health, parenting skills, healthy relationship dynamics, criminality, employment, relapse prevention
- Beds that serve high risk adults in a facility specialized in treating men involved with the criminal justice system
- Beds reserved for specific populations (e.g., adults convicted of sex crimes, east county property offenses)
- Beds for men located in residential facilities within the community
- Beds for high risk female adults
- Beds for dependent children

The National Institute on Drug Abuse (NIDA) reports that alcohol and substance abuse treatment is cost effective in reducing the risk factors associated with addiction and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender responsive programs may be more effective for adult women, especially those with trauma and abuse in their background (2006).

Most clinical services previously supported by DCJ's budget can now be reimbursed by insurance due to the expansion of Medicaid and increased access to private insurance. DCJ will continue to provide funding for clinical services for adults eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted providers. Several providers offer culturally and gender responsive treatment services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of males participating in treatment	226	150	250	250
Outcome	Percent of males convicted of a misdemeanor or felony within 1 year of treatment admission date	13%	10%	10%	10%
Output	Number of females participating in treatment	22	30	25	25
Outcome	Percent of females convicted of a misdemeanor or felony within 1 year of treatment admission date	17%	10%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$172,644	\$0	\$178,341	\$0
Total GF/non-GF	\$172,644	\$0	\$178,341	\$0
Program Total:	\$172,644		\$178,341	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50012 Adult Residential Treatment Services

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50032
Program Characteristics:

Executive Summary

The Culturally Responsive Supervision program is designed to address racial disparity in the criminal justice system. It provides holistic wraparound services to individuals on supervision by centering relationship building between the Parole-Probation Officer and community based organizations who share the same language and culture as them. This program includes DCJ's longstanding African American Program and a newly created Latino Program.

Program Description

Program staff leverage specialized knowledge and skills to build positive and impactful relationships with program participants. This includes using a trauma-informed approach to supervision shown to result in better outcomes. This approach necessarily includes acknowledgement of the direct and devastating harm that the criminal justice system has caused people of color and the understanding that our clients have a justified sense of distrust for it. For individuals on post-prison supervision, programming begins 9-12 months prior to their release from Department of Corrections custody. Programming continues upon release, adding in appropriate community based services determined by a Clinical Services Specialist.

Program objectives are to:

- Reduce probation and post-prison supervision violations
- Decrease drug and alcohol abuse
- Effect meaningful and measurable desistance from criminal activity
- Increase engagement with community based organizations who are also invested in their success

Strategies to achieve these objectives include:

- Interrupting self-defeating cycles, identifying the effects of trauma, encouraging and facilitating healing
- Encouraging education and vocational training, facilitating access to employment resources, and assisting with housing resources
- Strengthening family relationships and promoting positive mentorship

This program uses the H.E.A.T. curriculum, which stands for Habilitation Empowerment Accountability Therapy and H.E.R., which stands for Habilitation Empowerment Recovery. The program has the distinction of working with many past graduates who now serve in the community as providers with our collaborating community based organizations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	NA	NA	140	140
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	NA	NA	7%	7%

Performance Measures Descriptions

This program is in the process of expanding to supervise probation cases. This will increase the number of clients served annually but at this stage we are not completely sure how much. The increase in the number of adults served is based on the caseload capacity of the Parole-Probation Officers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$427,019	\$320,113	\$461,182	\$456,680
Contractual Services	\$897,407	\$9,000	\$1,093,603	\$14,900
Internal Services	\$0	\$0	\$0	\$94,396
Total GF/non-GF	\$1,324,426	\$329,113	\$1,554,785	\$565,976
Program Total:	\$1,653,539		\$2,120,761	
Program FTE	3.00	2.00	2.75	2.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$565,976
Total Revenue	\$0	\$0	\$0	\$565,976

Explanation of Revenues

This program generates \$94,396 in indirect revenues. This is funded by County General Fund plus \$565,976 of direct State funding for Grant in Aid SB1145 from the State Department of Corrections. Multnomah County's allocation of 16.04% is disbursed per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and the community. The FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50032A Adult Gang and African American Program

Personnel Costs: In FY24 these FTEs resided in program offer 50032A. All AAP and Latino programming personnel are allocated in this new program offer 50013 for FY2025.

Contracted services for Culturally Responsive Treatment and Community Violence Prevention have moved to this program from program offer 50032, as well as part of the CHI Intervention and Community Violence Prevention/HEAT budget.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Services Management provides leadership and direction for the supervision of approximately 7,500 adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who provide pretrial, probation, and post-prison supervision to adults in Multnomah County.

Program Description

Adult Services Division (ASD) leadership is responsible for regulating policy, maintaining quality services, and implementing evidence-based and core correctional practices that reduce crime and change behavior. They partner with other public safety representatives and community stakeholders through the Local Public Safety Coordinating Council (LPSCC), Criminal Justice Advisory Council (CJAC), Oregon Association of Community Corrections Directors (OACCD), and Oregon Department of Corrections (DOC). This program offer supports critical oversight and leadership for adult services staff to achieve reductions in recidivism and reduce long held disparities in the criminal justice system.

Primary objectives include:

- Reduce risk to re-offend
- Maintain services to the highest risk, highest need individuals

Overarching strategies for the Adult Services Division include:

- Track and analyze race and ethnicity data to identify where systemic racism is harming individuals and preventing them from successfully engaging with supervision and services
- Address factors that research has shown to influence criminal behavior
- Utilize evidence-based risk assessments and case management strategies
- Provide structured directions and accountability
- Provide culturally responsive services and supports
- Provide mental health and substance use disorder treatment
- Provide housing support

There were 6,532 unique individuals on probation or post-prison supervision in 2023.

50% are High or Very High risk. 24% are Medium risk. 40% are Black/African American, Indigenous, or people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	7,101	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	5%	5%	5%

Performance Measures Descriptions

Output 1 - Recent trends show increases in Short-Term Transitional Leave (STTL) population and courts continue to ramp up operations recovering from COVID-19 and addressing defense attorney assignments. Target estimate based on this potential growth from FY 2023 actual.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,880,166	\$0	\$2,144,086	\$0
Contractual Services	\$93,927	\$0	\$93,927	\$0
Materials & Supplies	\$242,755	\$0	\$254,755	\$0
Internal Services	\$120,054	\$0	\$127,511	\$0
Total GF/non-GF	\$2,336,902	\$0	\$2,620,279	\$0
Program Total:	\$2,336,902		\$2,620,279	
Program FTE	9.00	0.00	10.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50016 Adult Services Management

Personnel Costs: In FY 2025, 1.00 FTE Parole and Probation Officer moved from program offer 50030 START program via internal budget modification-DCJ-001-24.

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Records and Administrative Services Unit increases transparency, ensures accountability, facilitates investigations, and supports legal processes. Administrative and records staff support all parole and probation supervision programs, pretrial services, and community service. Records technicians and coordinators provide legally required documentation of various supervision activities and judicial events by DCJ employees and system partners. This program also provides liaison services with security, facilities, telecom, and information technology.

Program Description

This program serves as Custodian of Records for the Adult Services Division. This includes: Ensuring compliance with subpoenas and record requests; Interpreting and researching public record law to ensure that records are released correctly; Monitoring for legislative changes to ensure compliance; and Court appearances to testify to accuracy of records released when required. Staff works with multiple technology systems, including the Correction Information System (CIS), Law Enforcement Data System (LEDS)

Other primary functions include:

- Records management: Maintenance, auditing, and compliance. Record and data retention and protection
- Digitalization & standardization: Implement and maintain electronic databases and records management systems for data storage, real-time retrieval, and analysis
- Administrative support: Handles correspondence across DCJ locations. Maintains and stocks office supplies, equipment and materials
- Customer service: Provides reception services to all ASD locations. Ensures the confidentiality of sensitive information and enforces compliance with data protection regulations
- System collaboration: Coordinate with District Attorney's office, State Courts, law enforcement agencies, the Oregon Department of Corrections, the Oregon Board of Parole, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision

This program aligns with DCJ's strategic goals of Accountability, Resource Management, and Commitment to Victims and Community. It supports the County's values of integrity and stewardship.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work items processed by the unit	16,780	35,000	25,000	40,000
Outcome	Average Processing Time (days)	2	4	3	4
Output	Number of check-ins at a reception desk	37,705	70,000	35,176	45,000

Performance Measures Descriptions

Measure 1 was expanded to reflect the work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,823,633	\$1,329,373	\$3,982,840	\$1,393,276
Contractual Services	\$67,090	\$0	\$67,090	\$0
Materials & Supplies	\$209,964	\$0	\$193,321	\$0
Internal Services	\$3,204,492	\$243,675	\$3,742,557	\$287,991
Total GF/non-GF	\$7,305,179	\$1,573,048	\$7,985,808	\$1,681,267
Program Total:	\$8,878,227		\$9,667,075	
Program FTE	32.00	12.00	33.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,573,048	\$0	\$1,681,267
Total Revenue	\$0	\$1,573,048	\$0	\$1,681,267

Explanation of Revenues

This program generates \$287,991 in indirect revenues. This is part of the County General Fund plus \$1,681,267 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. The goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50017 Adult Records and Administrative Services

Personnel Changes: Eliminated 1.00 FTE Community Justice Manager position to meet the budget constraint.

Enhanced Custodial budgets increased by \$386,486 in the Mead and East Campus facilities.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Recognizance (Recog) unit and Pretrial Services Program (PSP) unit both perform functions necessary for public safety and the effective operation of the local justice system. The Recog and Pretrial units allow for scarce jail resources to be reserved for higher risk adults by using the Presiding Judges Order and a validated risk instrument to assess a defendant's probability to appear in court or reoffend and to determine release eligibility.

Program Description

The Recog unit is a 24/7 program housed at the Multnomah County Detention Center. This team's primary functions include:

- Conduct evidence-based pretrial risk assessment on defendants who have a pending Multnomah County charge
- Make preliminary release decisions based on guidelines in the current Presiding Judge Order for pretrial release
- Serve as 24-hour link between law enforcement agencies and Parole-Probation Officers
- Coordinate the process of holding individuals for certain probation and post-prison violations
- Provide after-hours information on High Risk individuals on electronic monitoring

The Pretrial Supervision Program's primary functions include:

- Monitor defendants in the community
- Ensure defendants attend court hearings
- Report defendant's behavior and actions to the Court

The Recog and PSP units are key participants in the MacArthur Safety and Justice Challenge, which is currently creating evidence-based strategies that address the main drivers leading people to be placed in local jail, including release practices that have a disparate impact on

- Black, Indigenous and people of color
- Low-income communities
- People struggling with behavioral health and substance abuse issues

More information on pretrial system reform efforts:

<https://www.multco.us/lpscc/multnomah-county-pretrial-system-improvements>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of PSAs processed annually	N/A	N/A	15,000	15,000
Output	Number of clients referred to Pre-Trial Supervision (PSP)	N/A	N/A	2,000	2,000
Outcome	Percent of PSP monitoring cases closed without failing to appear to court or receiving a new charge while under pr	N/A	N/A	62%	62%

Performance Measures Descriptions

Measure 1: Changed to align with core functions of program. The total for the measure prior to the change (number of recog cases processed annually) would have been 15,268 for FY23 Actual.

Measure 2: Changed to align with core functions of program. The percentage for the measure prior to the change (percent of recog cases interviewed) would have been 51% for FY23 Actual.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,947,035	\$0	\$3,040,940	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$16,310	\$0	\$16,310	\$0
Internal Services	\$118,409	\$0	\$123,579	\$0
Total GF/non-GF	\$3,092,596	\$0	\$3,191,671	\$0
Program Total:	\$3,092,596		\$3,191,671	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50018 Adult Pretrial Release Services Program (PRSP)

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Oregon Senate Bill 1145 (SB1145) established the Local Control (LC) model wherein counties are responsible for the custody and formal supervision of individuals with felony convictions under the following circumstances: (1) when an individual is sentenced to probation -OR- less than 12 months incarceration; (2) when an individual is on post-prison supervision (formally parole); and (3) when an individual is sentenced to 12 months or less for violating the conditions of their post-prison supervision.

Program Description

The Department of Community Justice (DCJ) is Multnomah County's Local Supervisory Authority in partnership with the Multnomah County Sheriff's Office. DCJ's Local Control is instrumental in holding individuals accountable by providing fair and objective investigations, revocation hearings, and appeal reviews.

Through collaboration with the Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

Primary program functions:

- Monitor adults upon the completion of their incarceration
- Develop and coordinate comprehensive release plans, including referrals to various treatment options
- Utilize evidence-based practices and validated risk/need/responsivity assessments to manage jail use
- Issue and recall arrest warrants

Release decisions are made through the lens of community safety, addressing the root causes of criminal behavior, and effective resource management.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of release plans completed	314	350	350	350
Outcome	Percent of individuals convicted of misdemeanor or felony within 1 year of release date from local control	25%	20%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$121,478	\$0	\$297,180
Contractual Services	\$0	\$1,448	\$0	\$1,500
Internal Services	\$0	\$31,644	\$0	\$71,041
Total GF/non-GF	\$0	\$154,570	\$0	\$369,721
Program Total:	\$154,570		\$369,721	
Program FTE	0.00	1.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$154,570	\$0	\$369,721
Total Revenue	\$0	\$154,570	\$0	\$369,721

Explanation of Revenues

This program generates \$61,427 in indirect revenues. The \$369,721 is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. The FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50019 Adult Local Control Unit

Personnel Changes: For FY 2025, 1.00 FTE Parole and Probation Office was moved from program offer 50021 to program offer 50019 in relation to the already existing Local Control workload.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Hearings unit is instrumental in holding individuals accountable by providing fair and objective investigations for hearings related to probation or post-prison violations. Through collaboration with the Multnomah County Sheriff's Office, the Oregon State Board of Parole, DA's Office, Defense Bar, treatment providers, and the community, this unit provides effective interventions and helps to ensure necessary due process and efficient operations of the local justice system.

Program Description

A localized, central violation hearing process helps ensure timely and equitable resolutions that are consistent across Multnomah County. This model supports the County's commitment to reducing reliance on costly jail beds.

When a Parole-Probation Officer determines that an individual has violated their conditions of supervision, they submit required written documents and a violation hearing is arranged with the Court.

Hearings Officers primary duties are to:

- Conduct investigations about probation and post-prison supervision violations
- Develop recommendations that are consistent with evidence-based practices
- Determine consequences for adults found to have violated the conditions of their supervision
- Represent DCJ and testify in Court

Hearings Officers oversee:

- Court Probation Violation hearings that are conducted in the Multnomah County Justice Center
- All in-custody administrative sanctions within the custody setting that are under 30 days and not contested

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of hearings completed by hearings officers	382	359	375	375
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	12%	6%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$104,539	\$587,910	\$152,867	\$564,860
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$3,158	\$0	\$3,158	\$0
Internal Services	\$0	\$139,312	\$0	\$116,756
Total GF/non-GF	\$107,697	\$729,222	\$156,025	\$683,616
Program Total:	\$836,919		\$839,641	
Program FTE	0.55	3.45	0.80	3.20

Program Revenues				
Intergovernmental	\$0	\$729,222	\$0	\$683,616
Total Revenue	\$0	\$729,222	\$0	\$683,616

Explanation of Revenues

This program generates \$116,756 in indirect revenues.

This is part of the County General Fund plus the total of the direct State funding of \$683,616 listed below:

- 1) \$633,356 is a portion of State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 biennium Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's office, and Department of Community Justice (DCJ). Funding provides support to county corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions for adults on supervision. Goals of community corrections programs include reduction of criminal behavior, providing reparation to victims and community. FY 2025 budget is DCJ's share of the available balance for the 2nd year.
- 2) \$50,260 is funding received via intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and Multnomah County signed March 2022. Funding supports a partial certified Hearings Officer for conducting all parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075.

Significant Program Changes

Last Year this program was: FY 2024: 50020 Adult Parole/Post Prison Violation Hearings

Personnel Costs: In FY 25, shifted 0.25 FTE from Other Funds to County General Fund to balance the grant.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Referral Center (ARC) determines which strategies, supports, and services are most appropriate for individuals on supervision to reduce the risk of recidivism. Tailored referrals and re-entry services reduce re-offending and increase engagement. Effective interventions target criminogenic risk factors, address individual needs, and include coordinated and immediate service delivery.

Program Description

The centralization of DCJ's intake process and pre-release field investigations in a team committed to trauma-informed practices helps to ensure a procedurally fair process for individuals who are placed on community supervision. ARC combines in-custody interviews, pre-release field investigations, intakes (post- prison and probation), orientations, and specialized services, for individuals released from state and local custody.

ARC provides the following services and support to individuals coming on to probation and post-prison supervision:

- In-custody interviews
- Pre-release field investigations
- Orientation of supervision expectations and resources
- Transition services, including: screenings, referrals, and re-entry services

ARC actively works to build partnerships with community-based, culturally responsive services and organizations, as well as other Multnomah County departments to provide the continuum of care that is needed for newly sentenced and recently released individuals. This includes housing, health assessments, treatment access, case coordination, and family engagement.

The Health Assessment Team (HAT) ensures interventions addressing criminogenic factors and social determinants of health are delivered effectively.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of probation and post prison intakes completed	1,868	1,800	1,900	1,900
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	97%	97%	95%	95%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	96%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,719,569	\$950,781	\$2,864,270	\$749,678
Contractual Services	\$282,822	\$0	\$205,992	\$0
Materials & Supplies	\$6,397	\$0	\$6,397	\$0
Internal Services	\$125,185	\$174,278	\$123,515	\$154,958
Total GF/non-GF	\$3,133,973	\$1,125,059	\$3,200,174	\$904,636
Program Total:	\$4,259,032		\$4,104,810	
Program FTE	18.48	5.52	18.48	4.52

Program Revenues				
Intergovernmental	\$0	\$1,125,059	\$0	\$904,636
Total Revenue	\$0	\$1,125,059	\$0	\$904,636

Explanation of Revenues

This program generates \$154,958 in indirect revenues. This is funded by County General Fund plus \$942,535 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections. Multnomah County is allocated 16.04% per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's office, and the Department of Community Justice (DCJ). Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. The goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50021 Assessment and Referral Center

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Justice Reinvestment (MCJRP) is a direct result of House Bill 3194, Oregon's version of a nationwide initiative that seeks to reduce prison growth while improving public safety. Locally, this was accomplished by reducing spending on prison in order to reinvest savings in evidence-based strategies at the county level. The program is designed to assess individuals prior to sentencing, and provide a continuum of community-based services, programs, and sanctions. This decreases the County's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety, holding individuals accountable, and helping to change their behavior.

Program Description

The District Attorney's Office identifies individuals facing a prison term based on established eligibility requirements. MCJRP funding is allocated as follows:

- Multnomah County Sheriff's Office expedites assessments in jail
- The court and the defense assist with case coordination and scheduling
- A deputy district attorney facilitates eligibility determination and case management
- DCJ employees carry out the program (assessment, report writing, and supervision)
- 10% of funding goes to community-based non-profits working with crime victims

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be supervised in the community. This report is provided to the defense, prosecution, and court to aid them in making informed sentencing decisions. For individuals who are sentenced to probation rather than prison, DCJ provides intensive supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment and other community resources, including culturally responsive services. This program offer also supports the ongoing Reentry Enhancement Coordination program and Short Term Transitional Leave (STTL). Both provide evidence-based addictions treatment programs for people leaving prison, which includes treatment, housing, mentoring, parenting, and employment assistance.

For 2023-2025 biennium, in addition to the Formula Grant, MCJRP is seeking continued Supplemental Grant through the Criminal Justice Commission (CJC), which addresses special populations and second sentence programs, and additional full or partial positions to include a Deputy District Attorney, a District Attorney, Research Analyst, Metro Public Defender Case Manager and the Multnomah Defenders Inc.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	436	450	650	650
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	94%	90%	90%	90%
Outcome	Percent of adults who are NOT convicted of a misdemeanor or felony within 1 year of supervision start	90%	90%	95%	95%
Outcome	Number of MCJRP Assessments performed annually	386	530	500	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,507,459	\$1,223,288	\$1,417,017	\$1,251,519
Contractual Services	\$80,398	\$2,128,545	\$80,398	\$2,066,674
Materials & Supplies	\$128	\$199	\$128	\$0
Internal Services	\$0	\$168,365	\$0	\$184,544
Total GF/non-GF	\$1,587,985	\$3,520,397	\$1,497,543	\$3,502,737
Program Total:	\$5,108,382		\$5,000,280	
Program FTE	9.02	4.98	8.10	6.90

Program Revenues				
Intergovernmental	\$0	\$3,343,953	\$0	\$3,502,737
Beginning Working Capital	\$0	\$176,444	\$0	\$0
Total Revenue	\$0	\$3,520,397	\$0	\$3,502,737

Explanation of Revenues

This program generates \$184,544 in indirect revenues.

Funded by County General Fund plus a total of the Direct State funding of \$3,502,737 listed below:

- 1) \$2,831,048 is award from OR Criminal Justice Commission, Justice Reinvestment Initiative funding. Total award \$8,261,696 07/01/2023-12/31/2025. Award shared with LPSCC, Sheriff, District Attorney and Dept. of Community Justices (DCJ). Funding supports the requirements of House Bill 3194 by reducing prison populations of offenders convicted of felonies described in ORS 475.752 to 475.935, and averting future prison construction; reducing recidivism; increasing public safety through collaboration; and increasing offender accountability. FY 2025 budget is DCJ's share of year 2 award.
- 2) \$671,689 is M57 Supplemental Funds from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$2,026,212. Funding supports individuals on active supervision convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder. Funding is shared 65% to County Dept. of Community Justice \$1,317,037 and 35% to the Sheriff's Office \$709,174. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the 2023-2025 allocations.

Significant Program Changes

Last Year this program was: FY 2024: 50022 HB3194 Justice Reinvestment

Personnel Changes: In FY 2025, 1.00 FTE Parole and Probation Officer is eliminated to meet our constraint budget.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of High Risk individuals. The Reduced Supervision model takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency. This unit is located at the Mead Building in Downtown Portland.

Program Description

Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a case management tool that provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision
- Women's Risk Needs Assessment (WRNA) is a gender responsive risk assessment created with women's social and psychological needs in mind
- Public Safety Checklist (PSC) provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics

This unit also houses a Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of high risk adults supervised annually in West Program	1,279	1,500	1,500	1,500
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	6%	5%	5%	5%

Performance Measures Descriptions

Measure 2: Measure 2 was incorrectly written as "Percent of adults who are NOT revoked within 1 year of supervision start date" in the FY24 program offer but was actually measuring what is reflected currently in Measure 2.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$856,332	\$1,783,945	\$909,415	\$1,851,490
Contractual Services	\$31,761	\$5,648	\$32,561	\$5,648
Materials & Supplies	\$369	\$0	\$369	\$0
Internal Services	\$0	\$295,450	\$0	\$382,702
Total GF/non-GF	\$888,462	\$2,085,043	\$942,345	\$2,239,840
Program Total:	\$2,973,505		\$3,182,185	
Program FTE	5.00	11.00	5.00	11.00

Program Revenues				
Intergovernmental	\$0	\$2,085,043	\$0	\$2,239,840
Other / Miscellaneous	\$258,451	\$0	\$250,168	\$0
Total Revenue	\$258,451	\$2,085,043	\$250,168	\$2,239,840

Explanation of Revenues

This program generates \$382,702 in indirect revenues.
 This program offer is funded by the County General Fund plus a total of the direct State funding of \$2,283,790 listed below:
 1) \$2,033,622 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections (DOC) allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Department of Community Justice (DCJ). Funding supports county corrections programs meeting the requirements of ORS 423.525 of adults on supervision. Program goals include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ's share available balance for the 2nd year.
 2) \$250,168 deposited into the County General Fund from the OR DOC, Community Corrections Division's 2023-2025 Criminal Fines Account Allocation required by HB5029. Allocation to Multnomah County is \$833,892/16.04%. Funding supports operating and maintaining county juvenile and adult corrections programs and drug & alcohol programs. The County funding is allocated 60% to DCJ \$500,335 and 40% to County Sheriff \$333,557. FY 2025 budget is 50% for the 2nd year of DCJ's portion.

Significant Program Changes

Last Year this program was: FY 2024: 50023 Adult Field Supervision - West

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Mental Health Unit (MHU) provides probation, parole, and post-prison supervision services for individuals who have been diagnosed with a severe and persistent mental illness. MHU works in collaboration with a variety of community partners including, but not limited to, the Multnomah County Sheriff's Office, the Courts, Mental Health and Addiction Services, Health Department, the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), Portland Police Bureau, treatment providers, and community groups that work with this population.

Program Description

MHU works to decrease the likelihood that individuals with severe behavioral health issues will be incarcerated or hospitalized. MHU increases community safety and minimizes individual contact with the criminal justice system with targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers (PPO). The goal of MHU is to reduce recidivism, enhance community safety, and support individuals experiencing significant behavioral health needs in achieving long-term stabilization and improved functioning.

MHU performs the following:

- Improves access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement;
- Assists individuals in achieving an improved quality of life outside of jails, prisons and hospitals; and
- Provides ongoing monitoring and surveillance.

This program supports public safety by providing supervision and case management functions. PPOs provide skill training to individuals to help them change thinking and behaviors that can lead to continued criminal justice involvement. Treatment and case management is provided to high and medium risk individuals to help them stabilize their mental health symptoms and connect them to long term care in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	478	500	500	500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	7%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,795,700	\$0	\$1,870,030	\$170,894
Contractual Services	\$1,343,882	\$210,190	\$1,549,742	\$218,127
Materials & Supplies	\$0	\$0	\$0	\$6,120
Internal Services	\$0	\$0	\$0	\$35,324
Total GF/non-GF	\$3,139,582	\$210,190	\$3,419,772	\$430,465
Program Total:	\$3,349,772		\$3,850,237	
Program FTE	11.00	0.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$210,190	\$0	\$430,465
Total Revenue	\$0	\$210,190	\$0	\$430,465

Explanation of Revenues

This program generates \$35,324 in indirect revenues. This is funded by the County General Fund plus direct State funding of \$224,247 from the awarded grant agreement from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. Awarded grant agreement period 07/01/2023 - 12/31/2025 with grant agreement amount of \$445,700. Funding supports the Multnomah County Mental Health Court which provides an alternative to incarceration through court-directed supervision and mandated treatment for individuals with substance use or mental health issues underlying their involvements in the criminal legal system. The goals of CJC's Specialty Court Grant Program includes, but not limited to, reducing substance use and recidivism, and embedding equity throughout specialty court processes. FY 2025 budget is approximately 51% for the 2nd year awarded grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50024 Adult Mental Health Unit - Supervision and Treatment

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50037
Program Characteristics:

Executive Summary

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment, and management of adults convicted of sex offenses within Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization, and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

Program Description

Evidence-based supervision of individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole-Probation Officers (PPO).

High and medium risk individuals are supervised in one field office.

Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision caseload (50037) after a period of documented compliance.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment, and ongoing evaluation of risk provided by approved community treatment providers. Polygraph examinations are required for monitoring compliance with treatment expectations and supervision conditions.

This program has a direct impact on community safety and maintains high standards for accountability. Research has shown:

- Individuals who successfully participate in sexual offense specific treatment are less likely to reoffend than those who fail to participate in treatment
- Sexual and general recidivism rates of treated individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses
- The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process.
- Polygraph examinations are associated with a decline in recidivism rates

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	525	575	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	1%	5%	5%	5%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	1%	1%	1%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$128,343	\$1,831,388	\$124,751	\$1,939,758
Contractual Services	\$293,770	\$26,750	\$302,120	\$26,750
Materials & Supplies	\$0	\$7,500	\$0	\$7,500
Internal Services	\$0	\$335,694	\$0	\$400,948
Total GF/non-GF	\$422,113	\$2,201,332	\$426,871	\$2,374,956
Program Total:	\$2,623,445		\$2,801,827	
Program FTE	0.60	11.26	0.60	11.40

Program Revenues				
Intergovernmental	\$0	\$2,201,332	\$0	\$2,374,956
Total Revenue	\$0	\$2,201,332	\$0	\$2,374,956

Explanation of Revenues

This program generates \$400,948 in indirect revenues.

This is funded by County General Fund plus a total of the direct State funding of \$2,168,738 listed below:

- 1) \$2,133,186 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice (DCJ). Funding supports county corrections programs meeting the requirements of ORS 423.525 of adults on supervision. Program goals include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ remaining available balance for the 2nd year.
- 2) \$35,552 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to individuals with specially designated sex offenses in accordance with ORS 144.635. County bills the state on actual number of individuals served on a set daily rate provided by the state. FY 2025 budget assumes the service levels of FY2024 will continue in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 50025 Adult Sex Offense Supervision & Treatment

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50036
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with public safety partners and treatment agencies to hold individuals accountable and promote individual change. This program supervises adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with DCJ's Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating case plan goals.

Program Description

The DV unit strives to end the cycle of violence by holding individuals accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.).

In addition to using evidence-based tools and practices with individuals to address behavior change, Parole-Probation Officers (PPO) in the DV unit

- Develop safety plans that help empower them to break the cycle of domestic violence
- Regularly attend court to ensure a systematic approach is being utilized in victim safety and accountability of the individual on supervision
- Collaborate with culturally responsive and culturally specific providers

The Domestic Violence Enhanced Response Team (DVERT) is a nationally recognized model of intervention that places an emphasis on identifying and providing coordinated, multi-disciplinary responses to high-priority/high-lethality risk domestic violence cases. DVERT consists of community partners including Portland Police Bureau, Victim Advocates, Department of Human Services case workers, District Attorneys and a Parole-Probation Officer. Program Offer 50036 also includes 1.00 Probation Officer for the DVERT Team.

Other specialized caseloads within this unit include:

- under 25-year-old caseload
- Spanish-speaking individuals
- Reduced Supervision/Low-Risk caseload

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	884	1,000	1,000	1,000
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	6%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,942,540	\$0	\$3,102,684	\$261,467
Contractual Services	\$107,157	\$0	\$110,075	\$636
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$0	\$0	\$54,045
Total GF/non-GF	\$3,051,927	\$0	\$3,214,989	\$316,148
Program Total:	\$3,051,927		\$3,531,137	
Program FTE	18.00	0.00	18.00	1.53

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$316,148
Total Revenue	\$0	\$0	\$0	\$316,148

Explanation of Revenues

This program generates \$54,045 in indirect revenues.
County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50026 Adult Domestic Violence Supervision

Personnel Changes: In FY 2025, transferred 1.00 FTE Parole and Probation Officer from program offer 50045 that was restored in FY 2024.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Women & Family Services Unit (WFSU) supervises families and adults who identify as female. A number of these individuals are pregnant women, parenting young children, and/or have children involved in the juvenile justice system. By collaborating with community partners, including the Juvenile Services Division (JSD), WFSU protects children, strengthens families, and works to break the intergenerational transmission of criminogenic factors.

Program Description

WFSU utilizes a multi-disciplinary approach to supervision informed by the Women’s Risk Needs Assessment (WRNA), a dynamic risk assessment.

- Each individual is assessed for their risk and need areas
- Match risk and need with appropriate interventions, treatment, and gender responsive service referrals
- Provide skill building and resources that strengthen families and successfully defrays long-term costs associated with inter-generational criminal activity

This program includes the following collaborative models:

- Community Health Specialists (CHS) who work closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies for case planning, resource allocation, and efficient service delivery to address dynamics that place an entire family at risk.
- The Family Sentencing Alternative Program (FSAP) was created through House Bill 3503. It diverts qualified adults who have custody of a minor.
- Crossover clients with Department of Human Services includes participants who are pregnant, parenting, or attempting to parent their children or maintain legal rights. This model promotes reunification of families through wrap around services that focus on phases of parenting (full, partial, or no custody) and prevents children from entering the foster care system.

During FY 2022, this program was evaluated by the developer of the WRNA, and was found to be effective in removing criminogenic factors that lead to further criminal legal involvement.

During FY 2023, this program served nearly half of all the women on supervision who identify as Black/African American, Indigenous, and people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	577	550	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	7%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,011,877	\$169,620	\$1,785,028	\$564,461
Contractual Services	\$184,728	\$56,841	\$121,037	\$63,619
Materials & Supplies	\$6,904	\$0	\$6,644	\$0
Internal Services	\$196,686	\$31,091	\$194,432	\$116,674
Total GF/non-GF	\$2,400,195	\$257,552	\$2,107,141	\$744,754
Program Total:	\$2,657,747		\$2,851,895	
Program FTE	13.00	1.00	11.00	3.00

Program Revenues				
Intergovernmental	\$213,905	\$257,552	\$0	\$744,754
Total Revenue	\$213,905	\$257,552	\$0	\$744,754

Explanation of Revenues

This program generates \$116,674 in indirect revenues.

It is also funded by the County General Fund plus a total of the direct State funding of \$538,536 listed below:

- 1) \$256,551 is a portion of direct State funding for Grant in Aid SB1145 funding from State Department of Corrections per the 2023-2025 Community Corrections plan equaling \$40,472,369. The County's 16.04% allocation is shared among LPSCC, the Sheriff's Office, and DCJ. Funding provides support to county corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions for adults on supervision in the county. FY 2025 budget is DCJ's available balance for the 2nd year allocation.
- 2) \$281,985 is State DOC HB3503 Family Sentencing Alternative Program's Intergovernmental Agreement (IGA). The IGA amounts to \$552,911 for period 07/01/2023 - 06/30/2025. Funding supports family reunification, prison bed usage reduction, recidivism reduction with program success measured by successful completion of supervision, employment, payment of restitution and community service work. FY 2025 budget is 51% of the 2nd year of IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50027A Adult Women & Family Services Unit

Personnel Costs: in FY 2025, eliminated 1.00 Community Health Specialist position in the CGF to meet the constraint budget.

A FY 2025 contract for outpatient mentor/case management services has been transferred from program offer 50011 for \$99,652.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Diane Wade Program (formerly the Diane Wade House) is a culturally and gender responsive transitional housing program for Black and African American women on supervision and/or paroling from a correctional facility to Multnomah County Department of Community Justice (ASD). Wraparound culturally responsive, gender specific services include safe housing, resource referrals for co-occurring disorders (substance abuse and/or behavioral health), family reunification, group, and individual counseling.

Program Description

The Diane Wade Program was developed in response to fill a community need for a culturally specific program to serve Black and African American Women. Services include responsive intervention, sanction, and stabilization options for women experiencing mild behavioral health issues, particularly Black and African American women who experience disproportionately higher rates of incarceration.

Initially this program was launched in 2020 with grant funds from The MacArthur Foundation. Ongoing County funding was provided in FY 2021 to the Department of Community Justice (DCJ) to continue this important program. Throughout FY 2021 DCJ worked with providers and the Community Advisory Board to assess changes that should be made to the services and size and structure of the home. In FY 2023, a Request For Proposal (RFP) resulted in the selection of a provider to run the program.

The RFP called for secured housing with culturally specific, trauma-informed programming with the purpose of empowering residents' strengths and resiliency, by supporting them to reach their goals to uplift themselves, their families, provide long-term support, and build stronger communities.

The RFP was awarded to Urban League and they secured a brand new build in North Portland for women to stabilize, address trauma, build healthy relationships, be referred to substance abuse and behavioral health treatment and learn new skills. It consists of 6, two bedroom, 1.5 bath units. Two women will share the two bedroom townhome. Urban League will provide all the necessities to go with the housing unit, including getting the women started with food and toiletries. The reason for the delay in the original opening was due to Urban League having to pivot due to the original site having soil issues. Urban League was cognizant of choosing a location that did not contribute to environmental racism.

Urban League opened their doors to the first participants on October 26, 2023.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of women served annually	0	15	7	7
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	0%	25%	15%	15%
Outcome	Percent of adults who are engaged in housing placement services within 6 months post-program	N/A	N/A	65%	65%

Performance Measures Descriptions

This program was not implemented in FY23 because the site was contaminated. As not to cause harm and further environmental racism, another location was secured, but this delayed implementation. Currently, the program has reached 30% of its target within the first three months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$746,456	\$0	\$771,089	\$0
Total GF/non-GF	\$746,456	\$0	\$771,089	\$0
Program Total:	\$746,456		\$771,089	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50028 Diane Wade Program

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Electronic Monitoring (EM) allows staff to monitor individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or the monitoring of an individual's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to monitor the movements of adults within the community has proven to be a reliable, cost-effective way to sanction individuals and reinforce public safety and the safety of victims.

Program Description

The EM program is a collaborative, systems-oriented program that works closely with Pretrial Supervision Program staff who work with the courts, the Oregon Board of Parole, and the District Attorney's Office. EM technologies are useful case management tools that allow for a broader range of responses to non-compliance and an alternative to more expensive incarceration during pre-adjudication and post-conviction.

- Expands supervision sanctioning and sentencing options for judges
- Allows Parole-Probation Officers to know where high risk individuals are located at any given time
- Allows individuals the ability to maintain employment and continue participation in treatment groups

The EM Program provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and communicating violations to PPOs, and maintaining an EM database.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served	669	500	500	550
Outcome	Number of jail beds saved	29,540	15,000	15,000	15,150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$362,819	\$0	\$380,431	\$0
Contractual Services	\$291,144	\$0	\$216,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$673,963	\$0	\$616,575	\$0
Program Total:	\$673,963		\$616,575	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50029 Adult Electronic Monitoring

A reduction of \$75,000 for contracted electronic monitoring was made for FY 2025 to meet general fund constraint.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50022
Program Characteristics:

Executive Summary

The Success through Accountability, Restitution and Treatment (START) Court program is committed to a drug court model, engaging a multi-disciplinary team to promote positive outcomes for participants and the community. Intensive supervision, close working partnerships with treatment agencies, and frequent court monitoring ensure comprehensive services and accountability for individuals enrolled in the program.

Program Description

Many property offenses are motivated by substance use disorders. START Court adheres to nationally recognized drug court key components to:

- Provide evidence-based wrap around services
- Address addiction and other high risk, criminal behaviors that keep individuals involved in the criminal justice system
- Partner with the court, treatment providers, and related professionals to hold participants accountable
- Decrease additional felony convictions through alternative sentencing for downward dispositional cases

DCJ collaborates with a variety of stakeholders to deliver this evidence-based model, including:

- Multnomah County Circuit Court
- Law Enforcement
- The District Attorney's Office
- Defense Attorneys
- Community based organizations and treatment providers

The START policy team has an Equity and Inclusion subcommittee that includes representation from the court, probation, treatment and other team members based on project or discussions. This work is guided by the Racial and Ethnic Disparities (RED) assessment tool and an action plan created as part of the National Drug Court Institute (NDCI) Equity and Inclusion training.

Referrals to START Court are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing.

In FY 2023, participants were 33% Black/African American, Indigenous, or people of color. 79% were High or Very High risk.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults in START Court served each year in supervision	117	160	160	160
Outcome	Percent of adults in START Court NOT convicted of a misd. or felony within 1 year of supervision start date	95%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$973,983	\$165,592	\$882,733	\$139,667
Contractual Services	\$6,500	\$403,302	\$9,887	\$460,568
Materials & Supplies	\$1,963	\$11,868	\$4,903	\$0
Internal Services	\$0	\$16,559	\$0	\$5,712
Total GF/non-GF	\$982,446	\$597,321	\$897,523	\$605,947
Program Total:	\$1,579,767		\$1,503,470	
Program FTE	6.00	1.00	5.19	0.81

Program Revenues				
Intergovernmental	\$0	\$597,321	\$0	\$605,947
Total Revenue	\$0	\$597,321	\$0	\$605,947

Explanation of Revenues

This program generates \$5,712 in indirect revenues. This is part of the County General Fund plus direct State funding of \$400,152 from the awarded grant agreement from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. The grant agreement amount of \$943,624 is for the period 07/01/2023 - 12/31/2025. Funding supports the Multnomah County START Court operation specializing in increasing individual's likelihood of successful rehabilitation through early, continuous, and judicially supervised treatment, mandatory random drug testing, and community supervision; reducing substance use and recidivism among specialty court participants; and embedding equity throughout specialty court processes. Total Multnomah County funding is allocated approximately 84% to Department of Community Justice (DCJ) \$790,612 and 16% to the County District Attorney's office \$153,012. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the awarded grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50030 Adult START Court Program

Personnel Costs: In CGF, moved 1.00 FTE Parole and Probation Officer position out to program offer 50016 Survival Skills program via internal budget modification-DCJ-001-24. Then shifted 0.19 FTE from Other Funds to CGF to balance.

FY2024 budget modification DCJ-006-24 adjusted State revenues to final allocations. That action resulted in a \$158,521 reduction in client assistance and START Court contracted support.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

DCJ's Community Service program serves both the Adult and Juvenile divisions and provides an effective, cost-efficient sentence/sanction that is available to the courts, Parole-Probation Officers (PPO) and Juvenile Court Counselors (JCC). This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns.

Program Description

Courts sentence adults to Community Service as a condition of probation and PPOs can sanction individuals to complete community service as a consequence of a supervision violation. From July 2022 through June 2023, crews worked a total of 4,025 hours and paid \$58,735 to the courts for individual victim restitution.

Adult Community Service serves as an alternative sanction to jail. It also supports individuals on supervision by:

- Allows individuals to maintain employment
- Providing pro-social activities through work accomplished at public parks, on water bureau sites, and numerous watersheds
- Providing opportunities to pay back victims of crimes through the Restitution Work Crew program which runs seven days a week. Those who participate in the restitution work crew earn \$124 a day, which is directly applied to restitution owed on a court case.

The Juvenile Community Service program has two components:

- Community Service: Youth do landscaping work and litter clean-up in much needed areas.
- Project Payback: Provides youth with the ability to fulfill their court mandated obligation while earning money (being paid current minimum wage) to pay their court-ordered restitution and is offered four days a week.

Both Community Service and Project Payback provide youth with a pro-social activity while building skills to help them be successful. Youth learn pro-social interactions, teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served	519	50	625	625
Outcome	Percent of cases completing community service hours successfully	70%	50%	60%	60%
Output	Number of hours juvenile crews worked in the community	3,472	4,500	4,500	4,500
Outcome	Restitution payments made by juveniles participating in work crews	\$27,755	\$35,000	\$35,000	\$35,000

Performance Measures Descriptions

Performance Measure 1: FY 2023 Estimate and FY 2024 Offer were previously reported as 50 in the FY 2024 Budget but should have been 500.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,118,355	\$161,659	\$1,092,640	\$296,257
Contractual Services	\$10,379	\$35,407	\$14,293	\$27,271
Materials & Supplies	\$41,636	\$1,000	\$41,636	\$1,000
Internal Services	\$185,864	\$29,632	\$121,639	\$61,236
Total GF/non-GF	\$1,356,234	\$227,698	\$1,270,208	\$385,764
Program Total:	\$1,583,932		\$1,655,972	
Program FTE	7.71	0.29	7.39	1.61

Program Revenues				
Intergovernmental	\$0	\$227,698	\$0	\$385,764
Other / Miscellaneous	\$3,000	\$0	\$7,000	\$0
Total Revenue	\$3,000	\$227,698	\$7,000	\$385,764

Explanation of Revenues

This program generates \$61,236 in indirect revenues.

This is part of the County General Fund plus \$5,000 of Federal award and \$227,797 of Intergovernmental Agreement (IGA) with local governments listed below. FY 2025 budget assumes IGAs and Federal award will be renewed.

- 1) \$5,000 USDA Forest Services grant award provides job training on public hiking trails. Grant ends 11/15/2024.
- 2) \$41,200 IGA PDX Water Bureau. Funding is for general heavy brushing and cleanup work. IGA 07/01/19- 6/30/24.
- 3) \$77,850 IGA PDX Parks & Recreation compensation for site maintenance. IGA ends 06/30/24.
- 4) \$75,000/year, total 5-year IGA of \$375,000 PDX Water Bureau for 06/30/21 - 06/30/2026. Youths in Project Payback program perform outdoor maintenance & landscape to city sites.
- 5) \$33,747 total IGA with Metro. Youths in the program provide litter pick-up in metro sites. IGA ends 06/30/2025.
- 6) \$7,000 - Informal restitution payments from youth who did not participate in Project Payback Program. Monies are deposited to CGF and passed through to victims. FY 2025 based on the average of FY 2023 actual plus FY 2024 current year estimates.

Significant Program Changes

Last Year this program was: FY 2024: 50031 Community Service

Personnel Costs: Shifted 0.32 FTE from County General Fund to Other Funds to balance.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Gang unit specializes in the supervision of high and medium risk individuals identified as gang members. Close collaboration with system partners and community based organizations is emphasized to promote public safety by holding individuals accountable for their behavior and teaching cognitive behavioral change. The gang unit incorporates current and emerging best practices to deliver supervision centered around the building of a relationship between Parole-Probation Officers and individuals on supervision.

Program Description

The Gang unit is composed of 6.00 Parole-Probation Officers, 1.00 Corrections Technician, and 1.00 Corrections Counselor. Caseloads are specialized by type of gang to ensure appropriate specificity in interventions. Currently there is one caseload dedicated to white supremacist gangs, one caseload for members of Hispanic gangs, 3.5 caseloads for members of Black/African American gangs, and one half caseload for clients identified as human traffickers.

Objectives are:

- Reduce criminal thinking and behavior
- Reduce supervision violations
- Hold people accountable for harm caused by criminal behavior
- Decrease drug and alcohol abuse

Particular attention is paid to violent crime, domestic violence, and interrupting multi-generational criminal behavior patterns.

Strategies include: Using evidence-based, trauma-informed, culturally specific services, therapies, and case management.

- Interrupting negative gang culture
- Identify and address the cause and effects of trauma
- Encourage and facilitate holistic healing
- Encourage education and vocational training
- Assist with housing resources
- Provide employment resources
- Strengthen family relationships and promote positive mentorship.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually in the gang unit	318	350	300	325
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	12%	5%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,250,296	\$222,970	\$1,292,204	\$116,133
Contractual Services	\$701,119	\$5,725	\$550,664	\$0
Materials & Supplies	\$5,535	\$0	\$5,535	\$0
Internal Services	\$0	\$99,547	\$0	\$24,005
Total GF/non-GF	\$1,956,950	\$328,242	\$1,848,403	\$140,138
Program Total:	\$2,285,192		\$1,988,541	
Program FTE	7.00	1.00	7.25	0.50

Program Revenues				
Intergovernmental	\$0	\$657,355	\$0	\$140,138
Total Revenue	\$0	\$657,355	\$0	\$140,138

Explanation of Revenues

This program generates \$24,005 in indirect revenues. This is part of the County General Fund plus \$140,138 a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Department of Community Justice (DCJ). Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50032A Adult Gang and African American Program

Personnel Costs: In FY 2025, we are separating the Adult Gang and African American program into the Adult Gang Unit and the Adult Culturally Responsive Supervision (50013). With that adjustment, 2.25 FTE related to AAP and Latino programming were shifted in County General Fund. In Other Funds, 0.50 FTE position was shifted to program offer 50013. Contracts totaling \$1,084,839 shifted from the Gang Program to Culturally Responsive Supervision (50013): Client Assistance \$20,000, CHI Intervention \$108,560, Culturally Responsive Treatment \$357,139, Community Violence Prevention \$557,820, Community Violence Prevention/HEAT \$41,320. Contracts in the AAP program moved to Program Offer 50013 in the amount of \$29,000; \$9,000 supplies for Client Trauma curriculum and \$20,000 for Batterers Intervention Services.

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50039
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of High Risk individuals. The Reduced Supervision model takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency. This unit is located at the ASD East Campus.

Program Description

Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a case management tool that provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision
- Women's Risk Needs Assessment (WRNA) is a gender responsive risk assessment created with women's social and psychological needs in mind
- Public Safety Checklist (PSC) provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics

This unit also houses the 18-25 year old caseload that centers emerging adult brain science, and a Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually in East Program	2,057	2,000	2,500	2,500
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	5%	5%

Performance Measures Descriptions

Measure 1: The language in Measure 1 was changed to remove the words "high risk". This accurately reflects the workload.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,979,859	\$1,953,842	\$1,993,323	\$2,182,567
Contractual Services	\$1,208	\$133,485	\$1,248	\$169,063
Materials & Supplies	\$625	\$14,733	\$625	\$4,216
Internal Services	\$201,976	\$358,139	\$207,357	\$451,137
Total GF/non-GF	\$2,183,668	\$2,460,199	\$2,202,553	\$2,806,983
Program Total:	\$4,643,867		\$5,009,536	
Program FTE	12.50	11.00	11.50	12.00

Program Revenues				
Intergovernmental	\$0	\$2,460,199	\$58,066	\$2,806,983
Total Revenue	\$0	\$2,460,199	\$58,066	\$2,806,983

Explanation of Revenues

This program generates \$451,137 in indirect revenues.
 County General Fund plus a total of direct State \$2,600,765 and direct Federal \$58,066 funding listed below:
 1) \$2,436,202 is a portion for Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Community Corrections plan of \$40,472,369. The County's 16.04% allocation is shared among LPSCC, the Sheriff's Office, and DCJ. This meets the requirements of ORS 423.525 for adults on supervision.
 2) \$164,563 is grant funding from OR Criminal Justice Commission, Specialty Courts Grant Program. Total amount of \$322,675 for 07/01/2023 - 12/31/2025. This supports Multnomah County DUII Court. The DUII Intensive Supervision Program (DISP) diverts individuals from prison, increasing rehabilitation, reducing substance use and recidivism.
 3) \$58,066 is a portion of direct federal award from National Institute of Corrections which supports personnel cost only. Total award is \$118,355 for 10/01/22-09/30/24.

Significant Program Changes

Last Year this program was: FY 2024: 50033 Adult Field Supervision - East

Personnel Costs: In FY 25 eliminated 1.00 FTE Corrections Technician position in CGF to meet budget constraint.

The DISP grant increased funds to the Adult Programs Unit for FY2025 for contracted clinic and mental health staffing and peer mentoring, electronic monitoring and evaluations \$35,578.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Referral Center (ARC) Transition Services Unit staff meet with high risk individuals, before and after their release from custody, to determine which strategies and services are most appropriate to reduce the risk of recidivism. Results indicate that using individual specific referrals and re-entry services, including housing placement, reduces recidivism and increases engagement. Coordinated, immediate service delivery, including post-release housing addresses client needs.

Program Description

Transition Services Unit's mission is to end homelessness and maintain community safety. Their approach to this includes placing high risk, high need individuals directly into housing with supportive services immediately following their release from incarceration. This approach is consistent with the current Multnomah County plan to end homelessness by interrupting and/or circumventing the individual's entry to homelessness and risk for cycling in and out of incarceration.

Evidence-based practices clearly dictate the need to provide case management, access to healthcare, and safe and secure housing for individuals released from jail, prison or residential treatment. Transition Services staff prioritize cultural-specific and responsive, inclusive housing options when possible. In 2023, this program provided short and long term housing services for an average of 323 high risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to individuals on supervision is cost effective. On average, the cost to house an individual is approximately \$32 daily, as compared to \$145 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of individuals housed monthly	323	314	314	314
Outcome	Average percentage of contracted beds utilized each month.	90%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$3,442,301	\$1,672,120	\$2,857,764	\$1,665,393
Total GF/non-GF	\$3,442,301	\$1,672,120	\$2,857,764	\$1,665,393
Program Total:	\$5,114,421		\$4,523,157	
Program FTE	0.00	3.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,672,120	\$0	\$1,665,393
Total Revenue	\$0	\$1,672,120	\$0	\$1,665,393

Explanation of Revenues

This is part of the County General Fund plus \$1,665,393 is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50034 Assessment and Referral Center - Housing

Personnel Costs: Shifted the 3.00 FTEs SHS positions from PO 50034A to PO 50034B.

FY2025 includes reductions in Transition Housing to meet general fund constraint for a total of \$669,653.

In addition, in FY2024 this budget included one-time-only contract budgets for SUD/MH Evaluation and Case Consultants; Couch Street Recovery Homes and Couch Street Rental Subsidies, for a total of \$271,188. Those contracts are being requested as ongoing on program offer 50046.



Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50034
Program Characteristics:

Executive Summary

Case management/supervision for any adult considered justice involved at the time of the referral, i.e. post-prison supervision, pre-trial, close street, and jail release paired with wraparound services.

Program Description

This program provides stability and services coordination for individuals with chronic disease, behavioral health, or cognitive issues to engage in primary health care and as needed, behavioral health, ID/DD Services, Vocational Rehabilitation, and employment. Utilizing the concept of Whole Person Care (WPC) which is based is premised on the recognition that the best way to care for people with complex needs is to consider their full spectrum of needs – medical, behavioral, socioeconomic and beyond. For people in low-income communities, medical problems can be caused and exacerbated by factors related to poverty that include poor nutrition, lack of safe and stable housing, incarceration, unemployment, and the chronic anxiety of income insecurity. While services may be available to help alleviate some of these stresses and inequities, they are often delivered in a siloed fashion. Different types of service providers do not regularly communicate or coordinate care, even though they may be serving the same individuals and families. By receiving tailored support and coordinated services, clients can ultimately enjoy healthier lives.

Greater care coordination also enables safety net providers to more efficiently and effectively use their resources, maximizing their ability to improve client health outcomes and making limited resources go further to help more people in the community. Long Term Case Management is designed to work with in the local context and needs of the population it serves. Health care and behavioral health providers, social services, and community partners, such as housing support organizations, work together to identify their highest-need clients and provide them with comprehensive, coordinated care. This program currently includes Rent assistant vouchers (RLRA) DCJ Tenant Based (45) Services, Argyle Gardens (12) Services, and staffing support in the form of 1.0 Program Specialist Senior, and 2.0 Correction Counselors.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals served with long term rent assistance	NA	NA	NA	45
Outcome	Average percentage of contracted beds utilized each month.	NA	NA	NA	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$431,800	\$0	\$447,851
Contractual Services	\$0	\$1,076,295	\$0	\$1,228,465
Internal Services	\$0	\$0	\$0	\$92,571
Total GF/non-GF	\$0	\$1,508,095	\$0	\$1,768,887
Program Total:	\$1,508,095		\$1,768,887	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,508,095	\$0	\$0
Total Revenue	\$0	\$1,508,095	\$0	\$0

Explanation of Revenues

This program generates \$92,571 in indirect revenues.
Supportive Housing Fund

Significant Program Changes

Last Year this program was:

In FY 2024, these personnel costs were included in 50034. In FY 2025, County departments will begin directly receiving Metro SHS funding instead of receiving pass-through funds from the Joint Office of Homeless Services.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Flip the Script (FTS) initiative expands services to Black and African Americans individuals exiting incarceration and/or people in need of support in pretrial release and/or diversion services to avoid incarceration. The initial funding for this expanded initiative was provided in the FY 2022 budget as part of a public safety package that shifted funds from the traditional criminal justice system and reinvested in upstream prevention, diversion, and reentry programs focused on the Black, Indigenous and/or People of Color (BIPOC).

Program Description

Flip the Script (FTS) is designed to help Black and African Americans leave the justice system and break the cycle that sends people back to prison.

The purpose of the program is to reduce disproportionate minority incarceration by providing emergency shelter and improving employment opportunities for individuals on supervision.

Program goals are:

- Reduce racial disparities in reentry service outcomes (employment, average income, and rent-responsible housing)
- Engage African American participants in advocacy to identify common struggles and needed system changes
- Reduce recidivism and eliminate disparate rates of recidivism between racial and ethnic groups
- Demonstrate a positive return on investment for the community.

Services provided include:

- Housing: help finding a home, negotiating a lease, and paying rent;
- Employment: help creating a résumé, finding job training, and securing stable employment
- Case Management: receive advice, a customized recovery plan, and resources (e.g., transportation, food stamps, etc.)
- Peer Support: help from people who have experienced the justice system
- Advocacy: opportunities to turn life experiences into real change for people involved in the justice system

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in FTS	126	85	130	130
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	87%	75%	75%	75%
Output	Number of referrals to FTS	189	N/A	160	160

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$561,180	\$0	\$579,698	\$0
Total GF/non-GF	\$561,180	\$0	\$579,698	\$0
Program Total:	\$561,180		\$579,698	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50035 Flip the Script - Community Based Services and Support

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 50026
Program Characteristics:

Executive Summary

The Adult Domestic Violence Deferred Sentencing Program (DSP) provides services to those with first time offenses. The model increases public safety by holding individuals accountable, promoting victim safety, and building strong collaborative efforts with community partners. DSP utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming.

Program Description

Related to program offer (50026), the Adult Domestic Violence Deferred Sentencing Program (DSP) is housed within the DV Unit and offers assistance to individuals facing their first-time domestic violence offenses. This program facilitates access to domestic violence intervention counseling and, when necessary, substance abuse treatment. Upon the successful completion of the program, the court permanently dismisses the charges, granting individuals a chance to address their needs, develop valuable skills, and avoid the obstacles associated with a criminal conviction on their record.

DSP refers domestic violence defendants to intervention services for batterers, which helps prevent their behavior from escalating into further victimization, reducing contact with law enforcement and subsequent stays in costly jails. Parole-Probation Officers in this unit regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability.

Reducing domestic violence is a priority for Multnomah County. DV case management strategies provide individuals the opportunity to change by engaging in proven practices aimed to change destructive and violent behaviors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

Performance Measures					
Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	68	60	60	60
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	5%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$163,969	\$0	\$149,490	\$0
Total GF/non-GF	\$163,969	\$0	\$149,490	\$0
Program Total:	\$163,969		\$149,490	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: [FY 2024: 50036 Adult Domestic Violence Deferred Sentencing](#)

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sex Offense Reduced Supervision (SORS) caseload provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision without introducing further system involvement, which can increase the risk of recidivism.

Program Description

The SORS caseload is for adults convicted of sex offenses who have been identified as low risk for sexual re-offense. These individuals have shown compliance via: (A) Completing a minimum of one year supervision and treatment; (B) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist); (C) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; (D) Having a limited sexual and criminal history.

The program requirements are:

- Home visit every six months
- Monthly reports, report in person every six months
- Successfully complete maintenance polygraph every six months
- participate in sexual offense specific treatment until discharged
- pay court ordered fees

Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim. Anyone meeting the following criteria are excluded from SORS supervision: (1) Having a score of 6+ on the Static-99 assessment tool which is a risk assessment tool designed to assist in the prediction of sexual and violent recidivism among adult male sex offenders; (2) Having a primary sexual preference for children or sexual arousal to violence; (3) Having emotional identification with children; (4) Level 3 Sex designation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	170	175	175	175
Outcome	Percent of adults convicted of a misdemeanor or felony within one year of supervision start date	0%	3%	0%	0%
Outcome	Percent of adults convicted of a new sex offense misdemeanor or felony within one year of supervision sta	0%	1%	0%	0%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,602	\$0	\$304,329	\$0
Total GF/non-GF	\$186,602	\$0	\$304,329	\$0
Program Total:	\$186,602		\$304,329	
Program FTE	1.14	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50037 Adult Sex Offense Reduced Supervision (SORS)

Personnel Costs: In FY 2025, transferred 0.86 FTE Corrections Technician position from program offer 50025 Adult Sex Offense Supervision and Treatment (MTSX) to program offer 50037 Adult Sex Offense Reduced Supervision (SORS).

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Strategic Treatment and Engagement Program (STEP) Court is a specialty court model that provides non-prison options for eligible individuals charged with Measure 11 offenses. The program is designed to reduce criminal offending through therapeutic and interdisciplinary approaches that address addiction and other underlying issues without jeopardizing public safety or due process. This innovative problem-solving court is the first in Oregon specifically designed to target and serve defendants who committed Measure 11 offenses/major person crimes with the goal of reducing racial disparities among individuals sentenced to prison.

Program Description

STEP Court is a problem-solving court model that consists of five phases. Participants progress through the steps only when they've successfully met the requirements of each phase. Risk and need assessments determine the level of treatment, supervision, court appearances, and other supports each participant needs. After completion of the five phases, participants move into an aftercare program for a minimum of 90 days. Graduates continue to be supervised by the Department of Community Justice until completion of their supervision sentence.

Program goals:

- Reduce both general and violent crime recidivism
- Address underlying criminal risk factors

Program strategies:

- Adherence to professional standards and best practices for specialty court programs
- Judicial monitoring and coordination among community and treatment stakeholders
- Mental health and substance use disorder treatment
- Pro-social skill building
- Informed sentencing
- Prison diversion

STEP Court uses objective screening criteria and includes equal opportunities for enrollment and participation. In FY 2023, participants were 42% Black/African American, Indigenous, or people of color. 74% were High or Very High risk.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults in STEP Court served each year in supervision	61	75	75	75
Outcome	Percent of adults in STEP Court NOT convicted of a misd. or felony within 1 year of supervision start date	88%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$436,215	\$0	\$441,394
Contractual Services	\$25,815	\$405,167	\$25,815	\$468,856
Materials & Supplies	\$1,574	\$6,312	\$1,574	\$16,236
Internal Services	\$0	\$79,958	\$0	\$91,236
Total GF/non-GF	\$27,389	\$927,652	\$27,389	\$1,017,722
Program Total:	\$955,041		\$1,045,111	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$927,652	\$0	\$1,017,722
Total Revenue	\$0	\$927,652	\$0	\$1,017,722

Explanation of Revenues

This program generates \$91,236 in indirect revenues.

This is part of the County General Fund plus a total of the direct State funding of \$827,722 listed below:

- 1) \$532,630 a portion for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Dept of Community Justice (DCJ). Funding supports the county community corrections programs meeting the requirements of ORS 423.525 for adults on supervision. Goals of corrections programs include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ's available balance for the 2nd year.
- 2) \$295,092 2nd year of grant agreement of \$584,612 from Oregon Criminal Justice Commission, Specialty Courts Grant Program. Award period 07/01/2023 – 12/31/2025. Funding supports Multnomah County STEP Court. STEP Court combines treatment for drugs and mental health for Measure 11 offenders, and serves vulnerable/underserved populations that might otherwise be incarcerated at disproportionate rates. The goals include increasing successful rehabilitation, reducing substance use and recidivism and embedding equity court processes. FY 2025 budget is 51% of the 2nd year of the grant.

Significant Program Changes

Last Year this program was: FY 2024: 50038 STEP Court Program

In FY2024 State CJC grant funds for STEP were reduced for contracted services by \$126,649. FY 2025 is year two of that reduced State grant allocation. For FY 2025, \$27,389 in County General Funds for drug test kits and drug test lab were transferred from Program Offer 50011.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Stabilization and Readiness Program (SARP) focuses on enhancing motivation for treatment, stabilization, skill development and case management services for individuals on supervision with severe and persistent mental illness experiencing housing instability and homelessness. The program works with individuals assigned to DCJ's Mental Health Unit (MHU) who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community.

Program Description

The Stabilization and Readiness Program (SARP) serves individuals who are: (1) on probation or post-prison supervision; (2) experiencing housing instability or homelessness; (3) have been diagnosed with severe and persistent mental illness. Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

Objectives include:

- Enhanced motivation
- Effective treatment engagement
- Increased community and system navigation skills

Strategies used:

- One point of access for basic needs
- Coordinated care and continuity of services
- Coordination with Parole-Probation Officer and the Court
- Evidence-based case management and supervision practices
- Trauma-informed programming and space design

42% of individuals are Black/African American, Indigenous, or people of color. 69% of MHU clients are High or Very High risk. 64% have been convicted of a person crime. Most recent data show that of 141 unique individuals who utilized SARP services, 79% engaged in skill development or case management services on their first visit. 50% obtained housing, 40% entered treatment.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	123	150	150	150
Outcome	Percent of clients engaged in treatment at discharge	67%	75%	70%	70%

Performance Measures Descriptions

This program did not launch until end of November 2022. These numbers represent utilization for approximately 7 months. Based on utilization rates, the estimated number of people served for an entire fiscal year would be 210 individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$653,965	\$0	\$0	\$1,015,161
Contractual Services	\$50,000	\$0	\$0	\$299,839
Internal Services	\$0	\$0	\$0	\$209,834
Total GF/non-GF	\$703,965	\$0	\$0	\$1,524,834
Program Total:	\$703,965		\$1,524,834	
Program FTE	5.00	0.00	0.00	8.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$209,834 in indirect revenues.
Supportive Housing Services funds

Significant Program Changes

Last Year this program was: FY 2024: 50041 DCJ Stabilization and Readiness Program (SARP)

Personnel Costs: Added new 3.00 FTE positions for FY 25 (1.00 FTE Corrections Technician, 1.00 FTE Corrections Counselor, and 1.00 FTE Community Health Specialist).

This program offer requests contract support for peer mentors, an increase for client meals and basic needs, and requests that the program be ongoing.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant

Executive Summary

DCJ requests \$974,605 in SB 1145 Community Corrections Backfill to support current service level with 4.47 FTE and \$319,207 in contractual services.

Program Description

In FY 2024, DCJ received a one-time-only County General Fund Backfill of \$2,912,376 to bridge operations in the wake of significant SB 1145 Community Corrections funding reductions from the State Legislature for the 2023-2025 Biennium.

DCJ's FY 2025 Requested Budget submitted in February 2024 included a request for \$2,571,803 ongoing County General Fund to sustain current operations in preparation for the Homelessness Response Action Plan and pending legislation in the 2024 Legislative short session.

Recently, the Oregon Legislature passed HB 4002, which recriminalizes drug possession and expands treatment options. The Legislature also passed HB 5204, which included \$16 million for community corrections agencies statewide for FY 2025. DCJ's portion of this is approximately \$1.6 million. A funding gap of \$974,605 remains.

After conducting a comprehensive analysis of workload and service utilization, DCJ requests \$974,605 in ongoing County General Fund to support the following 4.47 positions and contracts:

- 2.00 Records Coordinators (50017 Adult Records and Administrative Services)
- 1.00 Parole-Probation Officer (50020 Adult Parole/Post Prison Violation Hearings)
- 1.00 Corrections Technician (50020 Adult Parole/Post Prison Violation Hearings)
- 0.47 Parole-Probation Officer (50026 Adult Domestic Violence Supervision - the remaining 0.53 FTE is funded with SB 1145)
- Provider pass-through funding for recovery housing, rental subsidy, and substance use disorder treatment (50034 Assessment and Referral Center - Housing)

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of hearings completed by Hearings Officers	191	179	185	185
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	6%	6%	6%	50%

Performance Measures Descriptions

Eliminating the Hearings Officer would shift this workload to the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$655,398	\$0
Contractual Services	\$0	\$0	\$319,207	\$0
Total GF/non-GF	\$0	\$0	\$974,605	\$0
Program Total:	\$0		\$974,605	
Program FTE	0.00	0.00	4.47	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Personnel Costs: Requested a total of 4.47 FTEs contingency positions to backfill SB1145.

Provider pass-through and contracting to support Batterers Intervention services, recovery housing, rental subsidy, and substance use disorder treatment.

Juvenile Services Division

The Juvenile Services Division (JSD) provides a continuum of services that includes diversion, formal probation, shelter care, and electronic monitoring. JSD also operates a secure residential assessment and evaluation program and regional juvenile detention center.

Although overall delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. JSD received 439 out of custody referrals, 341 of which were not diverted from court. Last year, JSD completed 302 detention screenings and 170 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility which also serves Washington and Clackamas County. In total, the Tri-County area had 616 admissions.

This past year, 206 youth were diverted from court for less serious criminal activity and either held accountable through referral to community-based education/behavioral early interventions or through formal accountability agreements that typically include community service or paying restitution to victims. This is an increase from 116 last year. Juvenile Court Counselors (JCCs) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with individualized case plans using restorative, family-centered and other interventions as needed in an effort to change behavior.

Significant Division Changes

The Community Interface Services (CIS) unit (50066 in FY 2024) has been reorganized and renamed the Restorative Practices Team (50066A). The model combines existing infrastructure with practices rooted in evidence-based, trauma-informed practices. It is focused on reducing recidivism and further system involvement, while also reducing the reliance on juvenile detention and interrupting harm to the community from systemic and institutional inequities.

The Community Healing Initiative - Early Intervention (CHI-EI) (50067) will experience a \$402,058 reduction to contract services in FY 2025 due to underutilization and lack of clear outcomes due to the complicated nature

\$32.4 million

Juvenile Services

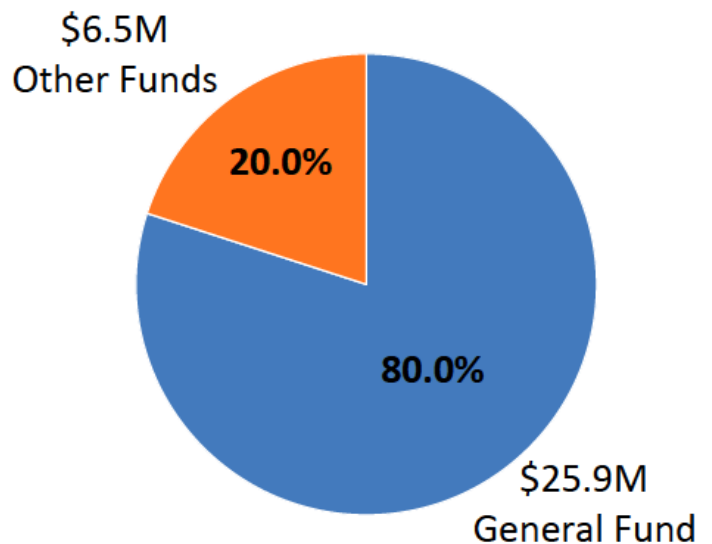
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



144.60 FTE

(full time equivalent)



of tracking prevention work. \$233,225 in grant funding from the Juvenile Crime Prevention program remains for contracted services providing implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing juvenile arrest rates and reducing juvenile recidivism rates.

In FY 2025, DCJ received \$1.0 million of capital funding for one-time-only renovation costs to update the lobby of the Juvenile Justice Complex. Project funding is housed in the Department of County Assets' program offer 78244. Renovations will increase safety and security for DCJ employees, partner agencies in the building, clients, and the public. The total project cost is estimated at \$2.5 million.

The Juvenile Services Division is currently implementing a facilities reorganization in FY 2024 to optimize space, maximize efficiency, and uplift safety by creating a network of support for teams meeting with youth and families. The moves consider the needs of all occupants of the Juvenile Justice Complex and provide increased access to Director's Office work teams for all DCJ employees. It also informally recognizes the Juvenile Justice Complex as the central hub of DCJ's operations, and the importance of intentional space planning in the midst of record turnover due to retirements.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Juvenile Services						
50050	Juvenile Services Management		1,970,689	10,000	1,980,689	7.00
50051	Juvenile Records and Administrative Services		2,772,901	152,126	2,925,027	11.00
50052	Family Resolution Services (FRS)		673,471	1,236,052	1,909,523	9.00
50053	Courtyard Cafe and Catering		484,186	0	484,186	3.20
50054A	Juvenile Detention Services - 32 Beds		8,874,031	1,073,089	9,947,120	53.40
50054B	Juvenile Detention Services - 16 Beds		1,378,782	0	1,378,782	8.00
50055	Community Monitoring Program		32,168	496,471	528,639	0.00
50056	Juvenile Shelter & Residential Placements		280,660	491,189	771,849	0.00
50057	Juvenile Diversion, Assessment, and Pre-Adjudication Unit		1,804,004	228,779	2,032,783	12.00
50058	Juvenile Field Probation		2,299,862	862,811	3,162,673	18.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation		3,041,195	623,395	3,664,590	18.00
50065	Juvenile Community Healing Initiative (CHI)		1,468,842	1,081,303	2,550,145	0.00
50066A	Juvenile Restorative Practices Team		857,576	0	857,576	5.00
50067	CHI Early Intervention & Prevention Services		<u>0</u>	<u>233,225</u>	<u>233,225</u>	<u>0.00</u>
Total Juvenile Services			\$25,938,367	\$6,488,440	\$32,426,807	144.60

Department: Community Justice **Program Contact:** Kyla Armstrong Romero

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Juvenile Services Division (JSD) is committed to fostering accountability, restorative opportunities, and equitable approaches that uplift adolescent brain science while balancing public safety for youth involved with the juvenile justice system in Multnomah County. Programs in the Juvenile Services Division serve youth up to the age of 23 and focus on delinquency prevention, early intervention, probation supervision, and community engagement, with the aim of reducing recidivism and addressing overrepresentation of youth of color in the juvenile justice system. JSD engages with the community and collaborates with system partners to enhance the effectiveness of the overall juvenile system.

Program Description

Court and Community Supervision Services: Provides intake/assessment, prevention/early intervention, diversion and informal supervision, adjudication, probation supervision, sanctioning, and connection to culturally responsive resources. Interfaces with youth serving community resources to improve access and integration. Oversees contracts with community providers that deliver temporary shelter services and the Community Monitoring program as alternatives to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.

Detention and Residential Services: Responsible for the operations and security of a 48-bed 24/7 facility that serves tri-county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), or those serving a sanction. Provides an assessment and evaluation (A&E) residential program that operates 24/7.

Restorative Practices: Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system, reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. This includes implementing strategies to reduce reliance on detention by incorporating restorative practices and emphasizing community based interventions and programs aimed at supporting youth and families impacted by the juvenile justice system.

Family Resolution Services - Provides conflict resolution and parent information services to support positive connections as families change. This includes family mediation to assist in improved relationships, which contributes to the reduction of harm. Family Resolution Services also offers a Court-mandated class that provides information to parents about legal issues, child development, co-parenting strategies, conflict resolution, and community resources. The class is required by the Court for all people who are parties in a domestic relation (family law) case that decides the custody of a child.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of juvenile criminal referrals received annually	439	600	500	500
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	22%	30%	30%	30%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who had one or more subsequent adjudications within 1 year post adjudication. The FY23 Actual would have been 13%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who had one or more subsequent adjudications within 1 year post adjudication during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,498,650	\$0	\$1,580,450	\$0
Contractual Services	\$369,228	\$13,242	\$264,465	\$10,000
Materials & Supplies	\$125,774	\$1,065	\$125,774	\$0
Total GF/non-GF	\$1,993,652	\$14,307	\$1,970,689	\$10,000
Program Total:	\$2,007,959		\$1,980,689	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$14,307	\$0	\$10,000
Total Revenue	\$0	\$14,307	\$0	\$10,000

Explanation of Revenues

This is part of the County General Fund plus \$10,000 funding from the Annie E. Casey Foundation. Multnomah County is a Transforming Juvenile Probation site for the Juvenile Detention Alternatives Initiative (JADI). Funding supports the participation of youth and parents/family members in County’s Transforming Probation efforts in partnership with the Multnomah Youth Commission and Community Healing Initiative partners. Total award of \$20,000 ends in 12/31/2023, and extension to 12/31/2024 is anticipated. FY 2025 budget is unearned revenue of the total award that the foundation disbursed to the County in 2022.

Significant Program Changes

Last Year this program was: FY 2024: 50050 Juvenile Services Management

Personnel Costs: Moved 1.00 FTE Program Specialist (position 746044) from Juvenile Services Management (Program Offer 50050) to Juvenile Restorative Practices (Program Offer 50066).

In FY2025 the budget in Juvenile Detention and Residential Services Management was reduced by \$104,893 in Restorative Practices training to meet general fund constraint.

Department: Community Justice **Program Contact:** Ansley Flores

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

Juvenile Records and Administrative Services assists the Juvenile Services Division (JSD) administration, court, community supervision services, and detention/residential services. Juvenile Records and Administrative Services staff perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) conduct administrative and clerical support to division personnel; d) coordinate property management and purchasing; e) provide reception coverage; f) complete expunctions of Juvenile records pursuant to the OR statutes; and g) create petitions and summons as well as process civil service of initial dependency cases pursuant to the OR statutes.

Program Description

Juvenile Records and Administrative Services provide the following services:

Administrative Support: Staff scheduling for Detention Services (50054) and the Assessment & Evaluation (50063) program; Purchasing supplies, Arranging facility maintenance for the building; Mail distribution.

Clerical Support Services: Shelter care tracking; Medicaid billing preparation; Updating and maintaining records; Typing petitions for dependency preliminary hearings; Maintain all closed juvenile files; Provide public assistance with general inquiries; and Process documents and forms for JSD, the District Attorney's Office, Department of Human Services, and the Judiciary per inter-agency agreements.

Data Services: Specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Enter warrants into LEDS; Provide law enforcement with field access to juvenile Electronic Probation Records (EPR); Maintain juvenile sex offender registration information; Perform records checks; Processes subpoena; Process archiving requests; Expunction of juvenile records that meet statutory criteria including all automatic expunctions pursuant to new legislation under ORS 137.707; Process and enter all police reports and referrals; Facilitate the emancipation process; Adoption orders and follow up; Process interstate compact matters following Interstate Compact for Juveniles (ICJ) Rules ORS 417.030; and Process summons and arrange civil service for initial dependency petitions and cases pursuant to ORS 419B.827.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of referrals received & processed annually	1,593	2,220	1,800	1,800
Outcome	Percent of expungements completed	74%	85%	80%	80%
Output	Number of court orders and dispositions processed	1,708	1,800	1,800	1,800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,599,411	\$128,561	\$1,204,165	\$126,068
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$24,915	\$0	\$24,066	\$0
Internal Services	\$1,665,501	\$23,565	\$1,531,170	\$26,058
Total GF/non-GF	\$3,303,327	\$152,126	\$2,772,901	\$152,126
Program Total:	\$3,455,453		\$2,925,027	
Program FTE	13.40	1.20	9.93	1.07

Program Revenues				
Service Charges	\$0	\$152,126	\$0	\$152,126
Total Revenue	\$0	\$152,126	\$0	\$152,126

Explanation of Revenues

This program generates \$26,058 in indirect revenues. This is part of the County General Fund plus direct State funding of \$152,126 from the Oregon Youth Authority. Multnomah County had an intergovernmental agreement (IGA) Expunction of Juvenile Records with Oregon Youth Authority for expunction of qualified juvenile records. The IGA amount was \$310,461.90 for the period 01/02/2022 - 01/01/2024. Funding is per Senate Bill SB575 which addresses automatic expunction of juvenile records, and allows counties to invoice the state at a flat rate of \$257.70 per qualified expunction. Current IGA ended on 01/01/2024, and an extension is anticipated in FY2025. Assuming current IGA is continued, FY 2025 budget is 49% of the IGA ended 01/01/2024.

Significant Program Changes

Last Year this program was: FY 2024: 50051A Juvenile Records and Administrative Services

Personnel Costs: Transferred out a total of 2.60 FTEs from Juvenile Records and Administrative Services (Program Offer 50051A) to Juvenile Detention Program (Program Offer 50054), 1.00 FTE from this program offer to A&E program in program offer 50063 and then shifted 0.13 FTE from other funds to CGF to balance the grant.

Department: Community Justice **Program Contact:** Kyla Armstrong Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Family Resolution Services (FRS) offers parent information and conflict resolution services to support positive connections as families change. Ongoing exposure to parental conflict and/or the potential loss of a parent through separation or divorce places children at risk for poor outcomes. The interventions offered through Family Resolution Services promote communication and co-parenting strategies for a wide range of families and situations. Programming addresses families experiencing amicable separation, domestic violence, substance use, and/or parent/child estrangement.

Program Description

Family Resolution Services is housed at the Multnomah County Courthouse and offers services by phone, virtually, and in person. FRS assists families involved with the family court and plays a critical role in supporting families to limit children's exposure to ongoing parental conflict. Parent education and mediation are court mandated services for parents involved in the family court system per state statute under ORS 3.425, ORS 107.755, ORS 107.765, and Supplemental Local Rules 8.031 and 8.037 of the Multnomah County Circuit Court).

- The Parent Education Program provides relevant legal and co-parenting information to nearly 2,500 Multnomah County parents each year. This service is offered virtually.
- Mediators provide child custody and parenting time mediation to over 1,000 families per year. In September of 2021, we began a more intensive co-parent coaching program to court ordered and voluntary clients experiencing higher levels of ongoing conflict. Since the inception of the coaching program, we have served over 100 parents.
- Parental Access and Visitation (PAV) grant funds help families when there has been a significant disruption in the parent/child relationship. This is a specialized program where families receive enhanced support to attempt to reconnect children with an estranged parent. We serve nearly 150 parents per year in the PAV program with a variety of interventions.
- Mediation training is a service provided by FRS to counties and mediators throughout the state. This program also hosts mediation internships for people pursuing mediation as a career path.

In 2022, there were 2,175 divorces in Multnomah County. Between 4% and 25% of separations are considered high conflict. FRS provides the skills, strategies, and insights to help high conflict couples or couples who are at risk for becoming high conflict navigate through the separation process. This program helps to reduce the amount of overall conflict children are exposed to during the separation process, as children exposed to high conflict separations have demonstrated immediate effects (Post Trauma Stress Syndrome) and long term effects (Post Traumatic Stress Disorder) (Lange et al., 2022).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of mediation appointments kept	1,013	1,100	1,100	1,100
Outcome	Percent of individuals satisfied with parent education classes	87%	90%	90%	90%
Outcome	Percent of clients who reported that they learned new skills, ideas or behaviors	N/A	N/A	85%	85%

Performance Measures Descriptions

A new measure was added that will be collected across programs embedded in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$636,816	\$748,794	\$665,558	\$805,787
Contractual Services	\$5,395	\$71,790	\$5,573	\$74,200
Materials & Supplies	\$2,340	\$20,623	\$2,340	\$20,621
Internal Services	\$0	\$300,216	\$0	\$335,444
Total GF/non-GF	\$644,551	\$1,141,423	\$673,471	\$1,236,052
Program Total:	\$1,785,974		\$1,909,523	
Program FTE	4.09	4.91	4.08	4.92

Program Revenues				
Fees, Permits & Charges	\$0	\$234,263	\$0	\$187,036
Intergovernmental	\$0	\$894,160	\$0	\$978,834
Beginning Working Capital	\$0	\$0	\$0	\$64,782
Service Charges	\$0	\$13,000	\$0	\$5,400
Total Revenue	\$0	\$1,141,423	\$0	\$1,236,052

Explanation of Revenues

This program generates \$166,556 in indirect revenues.
 This is part of the County General Fund, Federal through State \$82,339, direct State \$961,277, and fees \$192,436.
 1) \$961,277 State funding supports conciliation and mediation services. Received total FY24 \$896,495 from State on 09/06/2023. FY2025 budget is per FY 2024 actual plus BWC \$64,782 projection of FY24 excess revenue.
 2) \$68,175 Conciliation Services fee \$10 collected as part of \$60 marriage license fees per ORS 107.615. FY2025 budget per the average of FY 2023 actual plus FY 2024 current year estimate.
 3) \$118,861 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320,107.510 to 107.610. FY2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimate.
 4) \$5,400 Registration fees for the annual training "Domestic Relations Custody & Parenting Time Mediation Training"
 5) \$82,339 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents having difficulty establishing visitation and a legally enforceable parenting plan. Award ends 09/30/2024. FY 2025 budget assumes the current funding of \$82,339 will continue.

Significant Program Changes

Last Year this program was: FY 2024: 50052 Family Resolution Services (FRS)

Personnel Costs: Shifted 0.01 FTE from CGF to Other Funds to balance.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Courtyard Cafe and Catering provides a valuable service for youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. Additionally, Courtyard Catering provides more than 200 meals weekly to people experiencing homelessness. The Courtyard Cafe serves breakfast and lunch daily Monday through Friday. There are limited other food options available near the Juvenile Justice Complex. The Cafe supports detention staff who do not get breaks that allow for them to leave the building easily.

Program Description

Juvenile Nutrition Services provides nutritious meals to youth in Detention Services (50054A/B) and the Assessment and Evaluation Program (50063).

The Courtyard Cafe serves breakfast and lunch to the public Monday-Friday.

This food service is a critical function of the Juvenile Justice Complex:

- Affordable, convenient option for nutritious food
- Natural meeting space that encourages positive relationships
- Maintain morale for building occupants: DCJ employees and system partners
- Resource for families at the Juvenile Justice Complex awaiting Court hearings and other meetings

The Courtyard Catering Services primarily serves Multnomah County events but is available for catering to the public as well. The catering provides a source of revenue for Juvenile Nutrition Services and an opportunity for youth in the Culinary Arts Program to receive vocational training and experience in cooking and baking.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of Courtyard Cafe and Catering transactions per day	92	250	300	300
Outcome	Amount of annual revenue earned	\$296,288	\$260,000	\$300,000	\$300,000

Performance Measures Descriptions

The FY23 Actual is lower than budgeted due to a transition to a new electronic system. FY 24 Actuals will reflect an accurate average number of transactions per day.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$329,905	\$0	\$351,152	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$101,768	\$0	\$101,768	\$0
Internal Services	\$26,415	\$0	\$22,944	\$0
Total GF/non-GF	\$466,410	\$0	\$484,186	\$0
Program Total:	\$466,410		\$484,186	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$262,186	\$0	\$336,200	\$0
Total Revenue	\$262,186	\$0	\$336,200	\$0

Explanation of Revenues

County General Fund includes total sale revenue \$336,200 from Courtyard Café, a nationally recognized program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. See below for details:

- 1) \$165,500 in Courtyard Café in walk in sales.
- 2) \$170,700 in catering sales. Catering sales include \$163,600 in orders from other county departments and \$7,100 over the counter orders. Catering sales support youth in the Culinary Arts Youth Program, which is job readiness training for youths who are interested in careers in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

FY 2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimates plus 10% of both.

Significant Program Changes

Last Year this program was: FY 2024: 50053 Courtyard Cafe and Catering

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are at high risk to not appear for court. In FY 2023, 302 youth were brought to Juvenile Detention for intake screening. This offer funds 32 of the 48 beds required to meet the Metro Region's daily detention needs.

Program Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Clackamas and Washington Counties will contract for a total of 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for these 32 detention beds allows for intake services and housing arrangements for youth who are awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	N/A	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	327	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	84%	N/A	85%	85%

Performance Measures Descriptions

Measure 1: "Number of days in which the detention population did not exceed funded bed capacity" was removed because Multnomah County does not reach capacity and is consistently reported as 365.

Measure 2: "Number of days annually without use of physical or mechanical restraints applied to detained youth" verbiage has changed slightly, but will continue to measure the same concept.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$6,377,307	\$820,123	\$7,004,694	\$856,444
Contractual Services	\$56,661	\$0	\$56,789	\$0
Materials & Supplies	\$138,258	\$102,000	\$138,674	\$131,000
Internal Services	\$1,673,148	\$82,012	\$1,662,874	\$85,645
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,256,374	\$1,004,135	\$8,874,031	\$1,073,089
Program Total:	\$9,260,509		\$9,947,120	
Program FTE	45.55	6.25	47.15	6.25

Program Revenues				
Intergovernmental	\$3,205,866	\$1,004,135	\$3,668,986	\$1,073,089
Total Revenue	\$3,205,866	\$1,004,135	\$3,668,986	\$1,073,089

Explanation of Revenues

This program generates \$85,645 in indirect revenues.

This is part of the County General Fund plus:

- 1) \$125,000 award from US Dept. of Agriculture Food & Nutrition Services through OR Dept. of Education for youth qualifying for school breakfast & lunch programs: \$45K/breakfast & \$80K/lunch. FY2025 budget is FY23 Actual and FY24 average.
- 2) \$3,668,986 detention bed usage intergovernmental agreements (IGA) with Clackamas County (8 beds), and Washington County (11 beds) at bed day rate \$477 in Donald E Long Juvenile Detention Center. Budget includes a deduction of \$102,198 for Multnomah County Health Department's provision of healthcare to youths in detention center.
- 3) \$942,089, an intergovernmental agreement (IGA) of \$1,844,224 07/01/2023 - 06/30/2025 with Oregon Youth Authority (OYA) Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending. FY 2025 budget is approximately 51% of the 2023-2025 IGA.
- 4) \$6,000 OR Department of Education for food produced or processed in Oregon in accordance with ORS 336.431.

Significant Program Changes

Last Year this program was: FY 2024: 50054A Juvenile Detention Services - 32 Beds

Personnel Costs: In FY 2025, moved 1.00 FTE Office Assistant Senior, 0.80 FTE Office Assistant Senior, and 0.80 FTE Administrative Analyst from program offer 50051A Juvenile Records and Administrative Services via internal budget modification-DCJ-003-24 (2.60 FTEs moved in total). In the same budget modification, 1.00 FTE Juvenile Custody Service specialist position transferred from Detention to A&E program offer 50063.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are at high risk to not appear for court. In FY 2023, 302 youth were brought to Juvenile Detention for intake screening. This offer funds 16 of the 48 beds required to meet the Metro Region's daily detention needs.

Program Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female. Clackamas and Washington Counties contract for 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for these 16 detention beds allows for gender responsivity and for intake services and housing arrangements for youth who are: awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	N/A	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	327	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	84%	N/A	85%	85%

Performance Measures Descriptions

Measure 1: "Number of days in which the detention population did not exceed funded bed capacity" was removed because Multnomah County does not reach capacity and is consistently reported as 365.

Measure 2: "Number of days annually without use of physical or mechanical restraints applied to detained youth" verbiage has changed slightly, but will continue to measure the same concept.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,238,199	\$0	\$1,342,764	\$0
Materials & Supplies	\$36,018	\$0	\$36,018	\$0
Total GF/non-GF	\$1,274,217	\$0	\$1,378,782	\$0
Program Total:	\$1,274,217		\$1,378,782	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50054B Juvenile Detention Services - 16 Beds

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Community Monitoring Program (CMP) provides supervision and support while reserving the use of costly detention bed spaces for youth who pose a significant and immediate threat to public safety. Research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining youth, who can otherwise be safely maintained in the community, makes it more likely they will re-offend.

Program Description

This program serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. CMP allows qualified youth to remain at home or in community placements while awaiting court processing, as well as post-adjudicated youth who are serving a sanction as part of their probation. CMP consists of four levels of supervision. All youth start out on the highest level and may be reduced in their level of supervision based on their performance.

While on CMP, each youth is required to make several daily phone calls to the CMP office for mandatory check-ins. CMP staff conduct face-to-face visits at home, school, and place of employment (referred to as field visits) to support each youth's success and assure program compliance, and adherence to conditions of release. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth's progress is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs such as CMP which use the least restrictive means possible to ensure youth who are pending a court process do not reoffend or fail to appear for their hearing. Without a range of alternatives to detention, Multnomah County JSD would detain significantly more youth per year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth referrals	153	200	180	180
Outcome	Percent of youth who attend their court appearance	99%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$31,839	\$477,002	\$32,168	\$496,471
Total GF/non-GF	\$31,839	\$477,002	\$32,168	\$496,471
Program Total:	\$508,841		\$528,639	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$477,002	\$0	\$496,471
Total Revenue	\$0	\$477,002	\$0	\$496,471

Explanation of Revenues

This is part of the County General Fund plus direct State funding of \$496,471. The \$496,471 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County. IGA amount is \$3,808,146 for period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50055 Community Monitoring Program

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Juvenile shelter and residential placements additionally save the County money by avoiding more costly detention each year while preserving public safety.

Program Description

Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. Many of these youth are Black, African American, and Latino/a. By placing these youth in culturally appropriate community settings (short-term shelter care or treatment foster care), fewer youth of color are confined in detention.

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a youth may be placed in detention. It also mandates when youth may be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. Community based organizations provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. While in shelter care, youth attend school, participate in treatment, and work with an assigned Juvenile Court Counselor. Services are focused on:

- Addressing the criminogenic needs and risk factors of the youth
- Providing a safe, secure, and supportive environment
- Stabilizing behavior
- Strengthening individual and family relationships
- Reintegration back to the family and/or community
- Culturally responsive, evidence-based practices

The majority of youth placed in these shelter programs are Black, African American, or Latino/a. Research shows that culturally appropriate placements (short-term shelter care or treatment foster care) decreases this disproportionate confinement and keeps youth connected to their communities without a reduction in public safety.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth intakes	20	60	48	48
Outcome	Percent of youth who do not leave the shelter during their placement	70%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$277,091	\$476,900	\$280,660	\$491,189
Total GF/non-GF	\$277,091	\$476,900	\$280,660	\$491,189
Program Total:	\$753,991		\$771,849	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$350,091	\$0	\$364,380
Service Charges	\$0	\$126,809	\$0	\$126,809
Total Revenue	\$0	\$476,900	\$0	\$491,189

Explanation of Revenues

This is part of the County General Fund plus direct State funding of \$491,189. Funding details include:
 1) \$364,380 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County. IGA amount is \$3,808,146 for period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.
 2) \$126,809 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth authorized to receive Behavior Rehabilitation Services (BRS) in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. FY 2025 budget is per FY 2024 adopted budget current service level.

Significant Program Changes

Last Year this program was: FY 2024: 50056 Juvenile Shelter & Residential Placements

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Diversion, Assessment, and Pre-Adjudication Unit serves youth, typically ages 12 to 18, who are facing charges in the Juvenile Court. Youth are assessed using validated risk assessment instruments to determine the appropriate level of services and supervision needed to protect the community, restore the harm caused to victims, and assist youth in becoming productive members of the community.

Program Description

Assessment: Thoroughly evaluates the circumstances of the offense and the youth and family dynamics to assess Risk and Need and provide the Court with data driven recommendations.

Pre-adjudication Support: Juvenile Court Counselors provide pre-adjudication supervision when court ordered on cases that are deemed high risk and/or high need. This supervision includes community visits, referrals, and individualized targeted youth and family support while awaiting case disposition.

Diversion: Diversion programs include Formal Accountability Agreement cases. The team is responsible for identifying and coordinating appropriate diversion programs tailored to the individual's needs, potentially including restorative services, counseling, community service, or educational interventions. Juvenile Court Counselors are responsible for monitoring and support.

This Unit works closely with the Restorative Practices Unit (50066), Victim and Survivor Services (50003), community partners, social service agencies, mental health professionals, to provide a holistic support network for individuals at the precipice of the justice system. The unit's overall goal is to provide personalized pathways for individuals that minimize the impact of the justice system, promote rehabilitation, and reduce recidivism.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases referred for adjudication	240	200	240	240
Outcome	Percent of youth who did not receive a new adjudication within one year post adjudication	90%	80%	80%	80%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who did not have one or more subsequent adjudications within 1 year post adjudication. The FY23 Actual would have been 95%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who did not have one or more subsequent adjudications within 1 year post adjudication during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,696,556	\$182,208	\$1,725,048	\$197,300
Contractual Services	\$6,144	\$0	\$32,085	\$11,749
Materials & Supplies	\$4,167	\$0	\$4,278	\$0
Internal Services	\$24,085	\$0	\$42,593	\$19,730
Total GF/non-GF	\$1,730,952	\$182,208	\$1,804,004	\$228,779
Program Total:	\$1,913,160		\$2,032,783	
Program FTE	10.80	1.20	10.79	1.21

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$228,779
Total Revenue	\$0	\$0	\$0	\$228,779

Explanation of Revenues

This program generates \$19,730 in indirect revenues. This is part of the County General Fund plus direct State funding of \$228,779. The \$228,779 is a portion of grant agreement #15685, amendment #1 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Amendment #1 increased the grant amount by \$901,220 and extended grant period from 06/30/2023 to 07/01/2023 through 06/30/2025. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates. FY 2025 budget is approximately 51% allocation 2023-25 grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50057 Juvenile Adjudication

Personnel Costs: Moved all JCCs from Juvenile Community Interface Services (FY 2024 Program Offer 50066), 2.79 FTEs in CGF and 1.21 FTEs in Other Funds (4.00 FTEs total) to Diversion, Assessment, and Pre-Adjudication (Program Offer 50057).

Project Payback Youth Incentives \$25,714 were moved from Program Offer 50066 Juvenile Community Interface Services for FY2025.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Field Probation (JFP) services are divided into specialized units designed to address the unique needs of each youth population. Specialized units serve youth involved in serious person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Court Counselors (JCC) develop probation case plans, enforce court ordered conditions, and address victim restitution and restoration.

Program Description

Juvenile Field Probation holds youth accountable through specialized supervision and sanctions, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities.

Program's main objectives:

- Hold youth accountable for repairing harm
- Counteract gang involvement, sexual offending, and other harmful behaviors
- Reduce recidivism

Strategies to meet these objectives:

- Culturally responsive, trauma-informed services
- Evidence-based case management practices
- Mental health and substance use disorder treatment
- Family participation in supervision
- Interventions designed to address and prevent further delinquent behavior: Skill building, mentoring, educational advocacy, job readiness, and the incorporation of pro-social developmentally-appropriate activities

JCCs are an integral member of the Community Healing Initiative (CHI) (50065), which uses an interdisciplinary, culturally specific approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with police, adult Parole-Probation Officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths on probation served annually	407	425	425	425
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	86%	80%	80%	80%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who did not have one or more subsequent adjudications within 1 year post disposition. The FY23 Actual would have been 92%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who did not have one or more subsequent adjudications within 1 year post disposition during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,055,671	\$696,061	\$2,129,404	\$726,891
Contractual Services	\$82,925	\$50,000	\$85,414	\$63,231
Materials & Supplies	\$8,946	\$0	\$8,946	\$0
Internal Services	\$85,479	\$69,606	\$76,098	\$72,689
Total GF/non-GF	\$2,233,021	\$815,667	\$2,299,862	\$862,811
Program Total:	\$3,048,688		\$3,162,673	
Program FTE	13.26	4.74	13.08	4.92

Program Revenues				
Intergovernmental	\$0	\$815,667	\$0	\$862,811
Total Revenue	\$0	\$815,667	\$0	\$862,811

Explanation of Revenues

This program generates \$72,689 in indirect revenues.

This is part of the County General Fund plus total direct State funding of \$862,811.

State funding includes two intergovernmental agreements (IGA) with Oregon Youth Authority (OYA). One IGA is for Juvenile Crime Prevention (JCP) Basic Services and Diversion Services. IGA \$3,409,470 period 07/01/2023 – 06/30/2025 with \$1,565,246 for Diversion and \$1,844,224 for JCP Basic. Another IGA is Flex Fund. FY 2025 budget for OYA funding listed below is approximately 51% of the 2nd year of the IGAs.

- 1) \$321,772 provides treatment services for substance abuse and mental health - Diversion
- 2) \$321,746 provides treatment services for female youths with Class A misdemeanor or more serious act of delinquency - Diversion
- 3) \$156,062 provides juvenile sex supervision and treatment services. - Diversion
- \$63,231 OYA Flex Fund, IGA amount \$123,982 period 07/01/2023 - 06/30/2025. Funding provides services tailored to meet individual needs and case plans of adjudicated youth offenders - Flex Fund

Significant Program Changes

Last Year this program was: FY 2024: 50058 Juvenile Field Probation

Personnel Costs: Shifted 0.18 FTE from CGF to Other Funds to balance.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavior Rehabilitation Services (BRS), short term, trauma-informed, Qualified Residential Treatment Program (QRTP) accredited by The Joint Commission. A&E is designed to provide comprehensive assessment, individual skills training, goal setting and achievement, as well as stabilization and treatment readiness for youth. The A&E program serves high risk youth who may otherwise be in detention awaiting a community placement or placed on electronic monitoring. The goal of the program is to be a safe place where youth and their families can be connected to community resources or use their existing ones to create youth-specific, sustainable plans.

Program Description

The Assessment & Evaluation (A&E) program is a voluntary program for youth of all genders aged 13-17 who require a secure out-of-home placement for assessment, evaluation, stabilization, and transition planning. Youth may be enrolled for up to 90 days based on individual needs. The core philosophy of the program is to provide holistic, trauma-informed, client- and family-focused services for young people and their families, engaging youth in an array of services with consideration given to their developmental levels, gender needs, cultural background, community support, parental involvement, and other social support. The program follows best practices for trauma-informed care and has adopted a model which emphasizes strength-based and cognitive-behavioral interventions. Services also include individual and group counseling in a culturally responsive environment, skill training, family counseling, and parent training.

The program has capacity for 12 youth
 -- 4 Department of Human Services (DHS) youth who are juvenile justice involved,
 -- 2 Oregon Youth Authority Probation
 -- 6 Multnomah County juvenile justice involved youth.

Participants receive an assessment administered by a licensed mental health professional, as well as an individualized service plan developed between the Juvenile Court Counselor, parent/guardian, and the youth. Service plans:
 -- Reflect how the program will address the youth's issues
 -- Describe anticipated outcomes
 -- Reviewed and approved by the youth and the parent/guardian
 -- Additional assessments (alcohol and drug, psychiatric evaluation) may be provided as indicated as well as assistance in obtaining assessments in the community (psychological or psycho sexual).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths screened for admittance	136	75	140	140
Output	Number of youths admitted	56	N/A	60	60
Output	Percent of admitted youth who exited with a successfully completed discharge plan	49%	75%	70%	70%

Performance Measures Descriptions

Measure 1 Changed: For clarification purposes Measure 1 changed language from "assessed referrals" to "screened for admittance."

Measure 2 Changed: For clarification purposes Measure 2 changed language from "Percent of youth exited" to "Percent of admitted youth who exited."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,981,767	\$517,503	\$2,368,219	\$516,611
Contractual Services	\$302,770	\$0	\$304,301	\$0
Materials & Supplies	\$55,060	\$0	\$55,580	\$0
Internal Services	\$316,170	\$94,858	\$313,095	\$106,784
Total GF/non-GF	\$2,655,767	\$612,361	\$3,041,195	\$623,395
Program Total:	\$3,268,128		\$3,664,590	
Program FTE	11.77	4.23	13.91	4.09

Program Revenues				
Service Charges	\$0	\$612,361	\$0	\$623,395
Total Revenue	\$0	\$612,361	\$0	\$623,395

Explanation of Revenues

This program generates \$106,784 in indirect revenues.

This is part of the County General Fund plus direct State funding of \$623,395.

- 1) \$224,181 is Oregon Health Authority, Medical Assistance Programs provides rehabilitation services to Medicaid eligible youth authorized for Behavior Rehabilitation Services (BRS). FY 2025 budget is per FY 2024 budget current service level
- 2) \$117,856 is funding from Oregon Dept. of Human Services (DHS) provides BRS Assessment and Evaluation for DHS youths (4 beds capacity) exhibiting behavioral disorders and authorized to receive BRS. Expect funding to continue in FY 2025.
- 3) \$281,358 is funding received via an Intergovernmental Agreement (IGA) with Oregon Youth Authority (OYA) for Multnomah County providing OYA youth ages 12-25 with Behavior Rehabilitation Services in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. IGA amount is \$551,681 period 01/01/2023 - 06/30/2025. FY 2025 budget is 51% of current IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

Personnel Changes: In FY 2025, transferred in 2.00 FTEs in CGF to this program offer 50063. 1.00 FTE Juvenile Custody Services Specialist position from Detention (program offer 50054A), and 1.00 FTE Office Assistant Senior position from program offer 50051A. Then shifted 0.14 FTE from Other Funds to CGF to balance.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Healing Initiative (CHI) provides culturally specific, holistic, family-based, wraparound services to medium and high risk Black, African American, African immigrant/refugee, and Latino/a youth, and their families. CHI is a family and community centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes.

Program Description

This collaborative paradigm between the Department of Community Justice (DCJ) and community-based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes, and shared risk.

A network of public safety and social service agencies, and community-based organizations known as the Youth, Family and Community Team build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The team focuses on sustainability through fostering family and community ownership and empowerment. Team services are evidence-based, culturally specific, and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence. In addition, CHI youth and parents receive culturally specific mentoring services from mentors with lived experience.

The goals of CHI are to prevent youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes, schools, and the community are shown to be most effective with disenfranchised youth. CHI has a proven track record of preventing unnecessary and expensive placement in residential programs and confinement in correctional facilities.

CHI applies supervision, intervention, and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized service plan integrated in a manner that reduces and prevents gang/group violence and gun violence. The majority of youth served by CHI are on probation to the Juvenile Court, though 20% of referrals can come from the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CHI-qualifying youth referred through Juvenile	48	100	75	68
Outcome	Percent of CHI-qualifying youth not receiving a new adjudication after entering services	66%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,421,917	\$1,055,500	\$1,468,842	\$1,081,303
Total GF/non-GF	\$1,421,917	\$1,055,500	\$1,468,842	\$1,081,303
Program Total:	\$2,477,417		\$2,550,145	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,055,500	\$0	\$1,081,303
Total Revenue	\$0	\$1,055,500	\$0	\$1,081,303

Explanation of Revenues

County General Fund plus direct state funding of \$1,081,303. \$1,081,303 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA), Youth Gang Services. IGA amount is \$3,808,146 for the period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50065 Juvenile Community Healing Initiative (CHI).

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Restorative Practices Team provides a rehabilitative and community-focused approach to juvenile justice. Through the implementation of restorative practices, Juvenile Services seeks to address the needs of young people and their families by cultivating a trauma-informed comprehensive and holistic framework that fosters success and empowerment for those impacted by the juvenile justice system.

Program Description

The Restorative Practices Team supports the implementation of culturally responsive, trauma-informed practices within the Juvenile Services Division.

The program's primary goals are:

- Reducing reliance on juvenile detention
- Reducing recidivism and further system involvement
- Interrupting harm to the community from systemic and institutional inequities

Primary strategies to achieve program goals:

- Increase restorative responses for youth in the juvenile justice system
- Increase interventions for youth at risk of delinquency and law enforcement contact
- Provide system navigation and coordination services for youth, families, and victims
- Support multi-disciplinary, inter-agency coordination
- Advocate for System Change in alignment with DCJ's strategic goals
- Oversee contract compliance for all Juvenile Services programming

Program staff provide continuous training, development, and consultation to all Juvenile Services programming on the above strategies.

This program offer includes the Hands of Wonder Garden Program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths served by the Restorative Practices Team.	N/A	N/A	50	50
Outcome	Percent of youth who report restorative practice services helped them.	N/A	N/A	90%	90%
Output	Percent of staff receiving training, coaching, and consultation regarding restorative practices	N/A	N/A	80%	80%
Outcome	Percent of staff that report increased knowledge, skill, and ability in delivering restorative services	NA	NA	60%	60%

Performance Measures Descriptions

There are all new performance measures this year to better reflect the work of the unit. There were 153 youth assigned to the Diversion unit last FY, and of those 53% completed successfully.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$733,180	\$7,354	\$787,514	\$0
Contractual Services	\$25,714	\$6,619	\$55,782	\$0
Materials & Supplies	\$14,391	\$0	\$14,280	\$0
Internal Services	\$25,619	\$18,956	\$0	\$0
Total GF/non-GF	\$798,904	\$32,929	\$857,576	\$0
Program Total:	\$831,833		\$857,576	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$215,137	\$0	\$0
Total Revenue	\$0	\$215,137	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50066 Juvenile Community Interface Services

In FY 2025, all 4.00 FTE Juvenile Court Counselors moved from this program offer (50066) to Diversion, Assessment, and Pre-Adjudication (50057). 1.20 FTE are allocated in Other Funds and 2.80 FTE are allocated in the CFG. Additionally, 1.00 FTE Program Specialist moved from Juvenile Services Management (Program Offer 50050) to this Program Offer (50066) and the FTE is allocated in the General Fund.

Project Payback Youth Incentives have moved from program offer 50066 to program offer 50057 Diversion, Assessment, and Pre-Adjudication for FY 2025. A \$55,782 contract for Community Violence Prevention has moved from program offer 50067 Juvenile Culturally Specific Services Early Intervention into this program offer.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The greatest racial and ethnic disparities in the Multnomah County juvenile justice system occurs at the point of referral from law enforcement. This data led JSD and our system partners to focus on and apply culturally-specific early intervention services. The Community Healing Initiative (CHI) Early Intervention and Prevention Programs are a community based and family-focused effort designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. Culturally specific nonprofits provide services, supports, and referrals calibrated to the level of risk and family needs for youth.

Program Description

The Community Healing Initiative Early Intervention Program (CHI-EI) provides support and services for youth who have committed lower level offenses. Youth that qualify for the CHI Early Intervention program are referred to community-based providers that offer risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program Coordinators are assigned to a caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts), and parent support/parenting classes are among the most critical areas of needs. The youth referred to CHI-EI are not tracked in any of the Juvenile Services databases to limit stigma and further system involvement.

CHI-EI receives funding from the Juvenile Crime Prevention (JCP) grant.

In FY 2026, this program will be consolidated with the Community Healing Initiative (50065).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CHI Early Intervention youth referred	112	100	70	100
Outcome	Percent of CHI EI referrals that resulted in a successful contact to offer services.	26%	75%	90%	55%
Output	Percent of CHI Early Intervention youth who successfully completed services once engaged	48%	N/A	80%	85%

Performance Measures Descriptions

FY23 Outcome 2: "Percent of CHI Early Intervention youth engaging in community-based support services" was changed to reflect providers' ability to contact youth based on correct provided contact information. Output 3 was removed and replaced with an output that measures the totality of services provided in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$441,714	\$224,079	\$0	\$233,225
Total GF/non-GF	\$441,714	\$224,079	\$0	\$233,225
Program Total:	\$665,793		\$233,225	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$224,079	\$0	\$233,225
Total Revenue	\$0	\$224,079	\$0	\$233,225

Explanation of Revenues

\$233,225 is a portion of grant agreement #15685, amendment #1 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Amendment #1 increased grant amount by \$901,220 and extended grant period from 06/30/2023 to 07/01/2023 through 06/30/2025. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates. FY 2025 budget is approximately 51% of the 2nd year of current grant amendment.

Significant Program Changes

Last Year this program was: FY 2024: 50067 CHI Early Intervention & Prevention Services

FY2025 contracted services are reduced to meet general fund constraint: Culturally Specific Gang Prevention Services \$363,868; Early Intervention Latino Youth \$28,866; Early Intervention African American Youth \$7,775, for a total of \$400,509.

The remaining contract for Community Violence Prevention HEAT Program \$55,782 has been transferred to Program Offer 50066 Juvenile Restorative Practices Team.