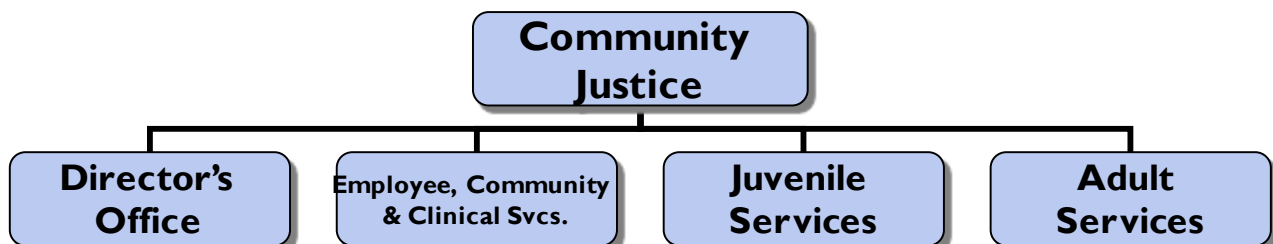


Department Overview

The Department of Community Justice (DCJ) serves a vital role in protecting our public safety and the strength of our communities. We intervene to prevent the recurrence of crime among juvenile and adult defendants and offenders by supervising them and helping them to change problem behavior. We provide supervision, sanctions, and treatment resources to youth, adults, families, and communities to address the underlying problems that drive crime. DCJ organizes our operations and aligns our resources around five strategic goals:

- **Behavior Change** – We work with adult offenders and youth to reduce delinquent and criminal behavior;
- **Accountability** – We hold adult offenders and youth accountable for their actions;
- **Resource Management** – We direct our resources to delivering cost-effective services;
- **System Change** – We use advocacy and innovation to guide our work with stakeholders to improve community safety and assure a fair and just system;
- **Commitment to Victims and Community** – We respect and address victims' rights and needs and restore the community.

We actively manage our limited time and resources in order to maximize services provided to the public. We are dedicated to continuous improvement throughout the department by collecting, analyzing and utilizing performance data. We consult evidence-based practices in our policy and program development. We make long-term investments in our employees through the provision of education and training. We believe that in order to enhance public safety we must work in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The FY 2013 budget for the Department of Community Justice is \$84.3 million with 498.65 FTE. Roughly two-thirds, or \$55.7 million, of the budget comes from the County General Fund with the remaining one-third, or \$28.7 million, coming from other funds. From FY 2012 to FY 2013 the total departmental budget decreased 2.86%, or \$2.5 million, and FTE decreased 5.7%, or 30.33 FTE. In FY 2012 a significant accounting change occurred moving funds out of the General Fund and into the Video Lottery Fund. In FY 2013 \$2.3 million and 24.15 FTE were moved from the General Fund to the Video Lottery Fund.

The year over year change from the FY 2012 Adopted budget for the General Fund plus the Video Lottery Fund is an increase of \$2.8 million and 6.99 FTE. Other funds decreased \$5.3 million with a reduction of 37.33 FTE. In FY 2012, due to the uncertainty of the State Budget, DCJ waited until after the State adopted their budget to take any funding reductions. During the FY 2012 Approved State Rebalance, DCJ's state funding was reduced by \$3.0 million, though \$2.0 million was backfilled with one-time only and ongoing General Fund for FY 2012.

New Programs in FY 2013:

- 50004 Victims Unit- \$248,898 and 2.00 FTE
- 50008B DCJ Response to Commercial Sexual Exploitation of Children- \$93,068 and 0.83 FTE
- 50025B Juvenile Sex Offender Treatment- \$225,000 and 0.0 FTE. This program was previously administered by County Human Services.
- 50059 Facilities Transition- \$122,115 and 0.0 FTE
- 50061 ASD State Funding Bridge- \$508,265 and 0.0 FTE

Additional information on these programs, as well as changes in other programs, can be found in the individual program offers.

Budget Trends*		FY 2012	FY 2012	FY 2013	
	FY 2011	Current	Adopted	Proposed	
	Actual	Estimate	Budget	Budget	Difference
Staffing FTE	516.55	519.51	528.98	498.65	(30.33)
Personnel Services	\$51,038,505	\$52,135,283	\$53,512,332	\$51,462,008	(\$2,050,324)
Contractual Services	16,564,350	17,332,015	18,510,662	18,168,378	(342,284)
Materials & Supplies	13,227,310	14,665,550	14,774,224	14,683,377	(90,847)
Capital Outlay	0	0	11,000	11,000	0
Total Costs	\$80,830,165	\$84,132,848	\$86,808,218	\$84,324,763	(\$2,483,455)

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

The Department of Community Justice has seen many successes over the past year. We expanded our electronic monitoring services and we now have more adult and juvenile offenders on GPS/electronic monitoring than ever before. We expanded our mobile workforce pilot by increasing the number of staff teleworking, providing access to new equipment and technology, and developing a network of community drop-in sites. We developed a department-wide Continuous Quality Improvement Plan which is essential to our monitoring our adherence to the goals of our Strategic Plan that was published in FY 2011. We automated the Release on Your own Recognizance (Recog) interview form which not only streamlined DCJ operations but also benefitted our public safety partners.

In our Juvenile Services Division, we held a nationwide search for a new Assistant Director which resulted in over 80 applicants. We continue to reach milestones in our implementation of the Functional Family Probation (FFP) case management model. Approximately, 60 staff members have been trained on the model and 31 are continuing on to participate in fidelity exercises to assure adherence to evidence-based practice (EBP).

In our Adult Services Division, we found successful approaches to re-entry through the Reentry Enhancement Coordination Program (REC) program. Our preliminary outcomes helped to extend our grant award provided through the Oregon Criminal Justice Commission. We also had four training cohorts or 133 staff trained in the EPICS (Effective Practices in Community Supervision) case management model. We are already beginning to see subsequent changes in officer sanctioning and treatment referral practices. The progress being made in EPICS and FFP is a success for FY 2012 but also an ongoing challenge in FY 2013. As we continue to move forward in the implementation of EBP, we discover the need for new policies, procedures and alternative ways of doing business.

Additional challenges facing DCJ in FY 2013 include the escalation of gang violence and the increased number of gang-affected adults and juveniles on supervision. The recent loss of Federal grant money (STRYVE) and other funding opportunities (OJJDP Comprehensive Gang Model grant) has been a setback to deepening the coordination of our public safety partners. We will continue to find ways to collaborate with county, city and community-based providers.

Lastly, it is critical that DCJ begin succession planning in FY 2013. Already, we have begun to experience a loss of important institutional knowledge with personnel changes in our technology services. Projections indicate substantial losses in our senior management and executive management teams. Careful planning and strategic use of professional development opportunities will be key to DCJ navigating the staffing challenges ahead.

Diversity and Equity

The Department of Community Justice (DCJ) has made a long-term commitment to achieving organizational cultural competence which supports a diverse and equitable workplace. We move forward through the efforts of several active committees and workgroups, including our Cultural Competency Steering Committee, Community and System Change Workgroup, CSEC workgroup, and the Cultural Diversity Committee operating in the juvenile detention center.

DCJ invests in our employees and their professional development in the areas of diversity and equity. As part of our efforts to implement evidence-based practices, all case carrying staff members receive training in cultural responsiveness. In the last fiscal year (FY 2011), our employees have participated in over 50 internal and external trainings that promoted diversity, equity and responsiveness. Additionally, three DCJ employees who were accepted into the Multnomah County Leadership Training chose to focus their stretch assignments on improving diversity and equity within our organization. Our current and future employees also benefit from the efforts of our human resources team which continually reviews and addresses the potential for adverse impact at each step in the hiring and recruitment process.

The DCJ Equity Inventory details many of our recent accomplishments in this area. Highlights include: the development of policies and support materials to assist DCJ employees in meeting client needs for language interpretation; the translation of our Victims Handbook, cultural programming for youth in detention, new community partnerships (such as the Community Healing Initiative) providing adult and juvenile clients with culturally specific services.

Budget by Division

Division Name	FY 2013 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$9,467,997	\$0	\$9,467,997	29.20
Employee, Community and Clinical Services	9,746,090	1,240,712	10,986,802	18.00
Juvenile Services	16,955,657	7,922,795	24,878,452	167.00
Adult Services	<u>19,481,610</u>	<u>19,509,902</u>	<u>38,991,512</u>	<u>284.45</u>
Total Community Justice	\$55,651,354	\$28,673,409	\$84,324,763	498.65

Director's Office

The Department of Community Justice (DCJ) Director's Office provides departmental leadership and additional support through the Business Services team and the Business Applications and Technology team. These areas work together to help sustain a progressive environment that values evidence-based practices and data-driven decision making. The Director's Office provides policy, program and fiscal direction to DCJ and ensures that DCJ is accountable to County residents, the Board of County Commissioners and system partners. The Director's Office has guided policies that have reduced crime, promoted rehabilitation, reduced spending and reduced racial and ethnic disparities in the juvenile justice system. Business Services works with DCJ programs to ensure that they have the resources they need to get to the results we want. Through a collaborative partnership with our divisions, we provide support to sound budgeting, grants management, invoice processing, contracting, fee collection, medical billing, procurement for goods and services, and travel arrangements. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance the effectiveness of DCJ staff and improve the delivery of services to our clients, monitors use of technology to obtain maximum benefits, and increases the use and understanding of data for decision making. We collaborate with partner agencies to develop system-wide technology solutions and share and exchange data.

Significant Changes

In FY 2013, the Director's Office is establishing a victim services unit to help fulfill our department's commitment to supporting the rights and needs of crime victims in our Strategic Plan. This unit will be initially comprised of 2.00 FTE (a new Program Specialist Position and the transfer of one OA Senior from another program). As part of a span of control review, the Director's Office eliminated 1.00 FTE Community Justice Manager from the Business Applications and Technology team.

Employee, Community and Clinical Services

The Department of Community Justice (DCJ) Employee, Community and Clinical Services (ECCS) division provides administrative support to both the Juvenile and Adult Services Divisions. ECCS hires qualified, ethical people and provides training programs for employees to enhance skills specific to working with a diverse offender population. ECCS works with management and members of three different unions to hold employees accountable. ECCS also plays a critical role in holding programs and services accountable. This is accomplished by providing data to assess program impacts, assuring employee performance fidelity, guiding program development to ensure alignment with evidence-based practice principles, monitoring contract compliance and supporting legislative mandates. ECCS provides management and support of policies and procedures, internal investigations and Prisoner Rape Elimination Act (PREA) complaints. ECCS also manages volunteers. Volunteer engagement allows for connectivity between the Department and the community. ECCS is also responsible for leading DCJ's Cultural Competency Steering Committee.

ECCS works with community treatment providers on system design and also provides technical assistance. We work with providers to find sustainable solutions and monitor treatment outcomes. ECCS uses multi-level workgroups, process improvement teams, best practice research and comprehensive evaluation to improve services to our offenders and community.

Significant Changes

ECCS has received grant award renewals which continue the START drug court program, treatment enhancements for the STOP drug court, and the Reentry Enhancement Coordination Program (REC) program.

ECCS is decreasing the laboratory costs associated with drug tests by promoting greater use of instant drug testing within the department. Substance abuse treatment has been reduced by 3 female residential beds. The Access to Recovery (ATR) pilot (program 50039) from FY 2012 is not being continued in FY 2013. While the program did provide recovery services to low and medium risk offenders who were previously ineligible for DCJ services, the number served never reached the target level for the program to be self-sustaining. The program did provide many valuable lessons learned for future interventions of this type. The elimination of the ATR program has resulted in a loss of an 1.00 FTE Addictions Specialist (plus an additional 5.50 vacant FTE). In FY 2013, ECCS reduced 1.00 FTE Community Justice Manager due to span of control considerations which has resulted in the transition of internal investigation responsibilities to external contractors.

Juvenile Services Division

The Juvenile Services Division (JSD) ensures that the juvenile system will protect the public, provide fair and equitable accountability and deliver cost-effective, evidence-based services to delinquent youth and their families. JSD provides a continuum of juvenile services ranging from informal handling (diversion) and formal probation, shelter care, electronic monitoring, mental health assessments and care coordination, outpatient and secure residential substance abuse treatment, and detention.

Although delinquency referrals have declined over the past decade there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Last year, JSD completed over 1,100 detention screens and approximately 625 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, about 2,275 youth (referred for less serious criminal activity) are diverted from court and held accountable through case management, community service, paying restitution to victims, completing community-based educational/behavioral interventions, or receive a warning letter. On a daily basis, Juvenile Court Counselors (JCCs) supervise about 300 youth on formal probation. JSD manages the higher-risk youth in this population with treatment services, custody sanctions, detention alternatives and accountability interventions.

Significant Changes

JSD is undergoing several significant reconfigurations to streamline operations and improve service delivery. As part of the mid-year state reductions, JSD reduced 1.75 FTE and established a low risk and a high risk specialty unit for youth. In FY 2013, JSD is discontinuing the Youth Development Services unit, 8.00 FTE, and is redesigning these services so that youth have expanded access to these services and JSD can better leverage existing community supports in education and employment. The implementation of the Functional Family Probation (FFP) case management model continues to present new and alternative opportunities of meeting the needs of youth and families. FFP is an evidence-based practice that incorporates a holistic, family-focused approach that is based in the community.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 8,300 probationers and post-prison adult offenders in the community who have been convicted of felony and misdemeanor crimes. In addition, our Recog unit helped process over 21,000 pretrial cases last year with over 2,200 defendants being supervised by our Pretrial Supervision Program. Together, these programs promote public safety while reducing County jail utilization. ASD's mission is to enhance community safety, reduce crime and change offender behavior by holding offenders accountable in a fair and just manner. ASD also effectively coordinates with public safety partners and ensures the safety of DCJ employees who supervise adult offenders. In accordance with best practices, ASD has specialized units for offenders who have been convicted of specific crimes or who have needs that require Probation and Parole Officers (PPO) with specialized training. These units are Domestic Violence, Gang, Mentally Ill, Gender Specific, Sex Offender and Special Supervision Team for violent offenders. Generic supervision units manage offenders with property and drug convictions, including robbery and burglary crimes. Additionally, we enhance supervision with GPS/electronic monitoring and computer forensics monitoring as needed. We manage supervised Community Service teams to strengthen offender accountability. ASD also provides services to help offenders develop pro-social skills, such as the Day Reporting Center for cognitive skill interventions and the Londer Learning Center for educational support, employment training, and GED services.

Significant Changes

We are closing the Couch Street Women's Transitional Housing Program. The women and children currently in the program will be transferred to alternative settings.

As part of the mid-year state reductions, ASD was decreased by 6.00 FTE including

- 4.00 FTE parole/probation officers,
- 1.00 FTE Addictions Specialist, and
- 1.00 FTE Records Technician.

In FY 2013, 6.00 FTE were reduced including:

- 1.00 FTE District Manager (50034),
- 2.00 FTE Corrections Counselors (50039 and 50043),
- 2.00 FTE Clinical Coordinators (50041A and 50044), and
- 1.00 FTE Corrections Technician (50047).

Department of Community Justice

The following table shows the programs that make up the departments total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$730,127	\$0	\$730,127	4.00
50001	DCJ Business Services	2,417,671	0	2,417,671	16.70
50002	DCJ Business Applications & Technology	5,942,549	0	5,942,549	6.00
50003	Court Appearance Notification System (CANS)	128,752	0	128,752	0.50
50004	Victims Unit	248,898	0	248,898	2.00
Employee, Community and Clinical Services					
50005	Employee, Community & Clinical Services	642,983	84,033	727,016	5.00
50006	DCJ Quality Systems & Evaluation Services	596,140	0	596,140	5.00
50007	DCJ Human Resources	984,753	0	984,753	7.00
50008A	DCJ Response to Commercial Sexual Exploitation of Children	9,078	41,198	50,276	0.17
50008B	DCJ Response to Commercial Sexual Exploitation of Children - Collaboration Specialist	93,068	0	93,068	0.83
50009	Adult Offender Mental Health Services	1,150,468	0	1,150,468	0.00
50010	Addiction Services-Adult Offender Outpatient	664,459	128,392	792,851	0.00
50011	Addiction Services-Adult Offender Residential -Primarily Men	3,286,121	0	3,286,121	0.00
50012	Addiction Services-Adult Women's Residential Treatment	1,570,797	0	1,570,797	0.00
50013	Addiction Services-Adult Drug Court Program	748,223	246,089	994,312	0.00
50014	Adult Chronic Offender Program-City Funding	0	741,000	741,000	0.00

Community Justice

fy2013 proposed budget

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division					
50016	DCJ Juvenile Services Management	1,551,669	205,026	1,756,695	9.80
50017	DCJ Juvenile Services Support	1,928,403	0	1,928,403	11.00
50018	DCJ Family Court Services	44,274	1,045,762	1,090,036	8.65
50019	Family Court Services - Supervised Parenting Time	41,999	166,345	208,344	1.05
50020A	Juvenile Detention Services - 64 Beds	7,194,825	880,038	8,074,863	64.50
50020B	Juvenile Detention Services - 16 Beds	698,858	0	698,858	6.00
50021	Juvenile Community Detention/Electronic Monitoring	327,082	270,467	597,549	5.00
50022	Juvenile Shelter & Residential Placements	144,218	500,678	644,896	0.00
50023	Juvenile Delinquency Risk Assessment, Court Services, and Informal Probation Services (DRACSIPS)	1,349,075	137,183	1,486,258	13.00
50024	Juvenile Female Probation Services	239,037	85,468	324,505	3.00
50025A	Juvenile Sex Offender Probation Supervision	709,486	15,080	724,566	6.00
50025B	Juvenile Sex Offender Treatment	225,000	0	225,000	0.00
50026	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	590,642	590,642	0.00
50027	Juvenile High Risk Unit - RISE	673,568	847,891	1,521,459	10.67
50028	Juvenile Low Risk Unit	152,865	167,818	320,683	3.00
50029	Juvenile Community Service & Project Payback Program	668,748	104,568	773,316	6.00
50030	Juvenile Secure Residential A&D Treatment (RAD)	547,250	1,477,878	2,025,128	8.00
50032	Juvenile Assessment & Treatment for Youth & Families (ATYF)	86,052	1,319,361	1,405,413	11.00
50033	Juvenile Culturally Specific Intervention	373,248	108,590	481,838	0.33

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
Adult Services Division					
50034	DCJ Adult Services Management	1,562,643	169,749	1,732,392	8.50
50035	Adult Recog Program	1,403,853	0	1,403,853	15.00
50036	Adult Pretrial Supervision Program	1,422,049	0	1,422,049	15.00
50037	Adult Forensics Unit	300,775	0	300,775	2.00
50038	Adult Parole/Post Prison Violation Hearings & Local Control	1,046,652	1,029,802	2,076,454	11.00
50039	Adult Transition and Re-Entry Services	1,441,277	2,135,487	3,576,764	14.00
50040	Adult Re-Entry Enhancement Coordination Grant	0	703,864	703,864	0.25
50041A	Adult Field Services-High Risk Generic Supervision	3,021,471	6,274,177	9,295,648	73.61
50041B	Employment Transition Services for African American Males	50,000	0	50,000	0.00
50042	Adult Mentally Ill Offender Supervision	749,367	0	749,367	6.00
50043	Adult Programs Unit	124,974	682,232	807,206	5.75
50044	Adult Sex Offender Supervision & Treatment	471,003	2,098,657	2,569,660	16.00
50045	Adult Domestic Violence Supervision	1,186,681	1,416,251	2,602,932	19.50
50046	Adult Family Supervision Unit	1,549,082	24,690	1,573,772	14.00
50047	Adult Day Reporting Center	918,856	1,475,070	2,393,926	23.00
50048	Adult Electronic Monitoring	488,668	0	488,668	3.00
50049	Adult Property Crimes Programs (RAIN & START)	172,794	1,521,075	1,693,869	6.64
50050	Adult Community Service - Formal Supervision	932,280	219,644	1,151,924	11.92
50051	Adult Londer Learning Center	0	898,864	898,864	9.70
50052	Adult Field Services-Medium Risk Generic Supervision	744,370	78,230	822,600	8.50
50053	Adult Community Service-Bench Probation	237,547	0	237,547	3.00
50054	Support to Community Court	85,212	0	85,212	1.00
50055	Adult Domestic Violence Deferred Sentencing Program (DSP)	83,612	0	83,612	1.00
50056	Adult Sex Offender Reduced Supervision (SORS)	0	130,640	130,640	1.00

Community Justice

fy2013 proposed budget

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
50057	Adult Generic Reduced Supervision (Casebank)	858,064	366,652	1,224,716	12.00
50058	Adult Enhanced Bench for DUII	0	284,818	284,818	3.08
50059	Facilities Transition	122,115	0	122,115	0.00
50061	ASD State Funding Bridge	<u>508,265</u>	<u>0</u>	<u>508,265</u>	<u>0.00</u>
Total Community Justice		\$55,651,354	\$28,673,409	\$84,324,763	498.65

Lead Agency: Community Justice

Program Contact: Scott Taylor

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with the policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with about 645 permanent, on-call, and temporary employees. The Director's Office provides leadership, communication, and coordination across the Department's Divisions. It is the role of the Director's Office to hold the Department accountable to county residents, the Board of County Commissioners and system partners.

Program Description

The Director's Office monitors the daily operations of an agency that supervises approximately 8,300 adult probationers and parolees, and 1,200 youth on supervision. Additionally, DCJ oversees approximately 2,200 defendants requiring pretrial services, as well as a juvenile detention facility that houses up to 80 youth.

The Director's Office is responsible for the fiscal management of more than \$84 million in county, state, federal and private grant funds. This area also provides leadership across department divisions and strategic planning for department-wide initiatives. It is the responsibility of the Director's Office to create an organizational culture that values evidence-based practices and continuous quality improvement. Through collaboration with partner agencies, shared public safety goals are continuously evaluated and pursued.

Over the last decade the Director's Office has guided policies that have reduced crime, promoted rehabilitation, reduced spending and reduced racial and ethnic disparities in the juvenile justice system. Year after year, DCJ has continued to make improvements in statewide performance benchmarks in community corrections.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of adult offenders supervised annually	8,278	8,300	8,269	8,300
Outcome	Percent of adult offenders not recidivating one year post admit to supervision	92.0%	91.0%	90.0%	90.0%
Output	Number of youth disposed annually	2,566	2,500	2,275	2,275
Outcome	Percent of youth not re-adjudicated/convicted within 3 years of probation start	70.9%	70.0%	71.0%	71.0%

Performance Measure - Description

Adult recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$434,784	\$0	\$566,224	\$0
Contracts	\$118,546	\$0	\$75,657	\$0
Materials & Supplies	\$77,110	\$0	\$80,409	\$0
Internal Services	\$4,278	\$0	\$7,837	\$0
Total GF/non-GF:	\$634,718	\$0	\$730,127	\$0
Program Total:	\$634,718		\$730,127	
Program FTE	3.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50000, DCJ Director's Office

This program offer reflects an increase of 1 FTE transferred during FY12 from another program.

Lead Agency: Community Justice

Program Contact: Joyce Resare

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Business Services provides administrative and business services to the Department through exercising sound, accurate and transparent financial management. Services include: Department budget development, analysis and tracking; administration of the Department's budget and numerous revenue streams; financial policy development and oversight; grants management; accounts receivable; accounts payable; medical billing; travel and training; procurement and contract development and administration.

Program Description

DCJ is funded by a variety of federal, state, local and other grant sources. A primary responsibility of Business Services is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County's policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the Department's budget adequately supports operations and aligns with the programs authorized by the Board of County Commissioners.

Business Services also continually monitors departmental spending throughout the budget cycles so that spending occurs within designated spending limits. Business Services participates in cross-county teams such as the County Operations Council, Purchasing/Contract Committees and the Finance Users Group. This area also sees that cash handling and accounting are closely monitored, ensures compliance with grant financial requirements, that contracts meet County Attorney standards and provide legal authority to procure goods and services for the programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of invoices paid in 30 days or less	75.0%	80.0%	75.0%	80.0%
Outcome	Percent spending within legal appropriation (total budget)	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,577,921	\$0	\$1,598,236	\$0
Contracts	\$3,256	\$0	\$3,789	\$0
Materials & Supplies	\$60,880	\$0	\$63,626	\$0
Internal Services	\$762,764	\$0	\$752,020	\$0
Total GF/non-GF:	\$2,404,821	\$0	\$2,417,671	\$0
Program Total:	\$2,404,821		\$2,417,671	
Program FTE	16.80	0.00	16.70	0.00
Program Revenues				
Fees, Permits & Charges	\$2,038,790	\$0	\$1,694,869	\$0
Total Revenue:	\$2,038,790	\$0	\$1,694,869	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$1,689,869 based on indirect rate of 7.89% of total allowable expenditures in the federal/state fund; Fee revenue of \$5,000 deposited into the General Fund. Revenue is unanticipated and not program related. Assuming same budget amount as FY12.

Significant Program Changes

Last year this program was: #50001, DCJ Business Services

This program offer reflects a decrease of .10 FTE Finance Specialist 1 position.

Lead Agency: Community Justice

Program Contact: Jann Brown

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) section supports the implementation and use of new and existing information systems which increases the effectiveness of staff and improves the delivery of services to clients. Team members of BAT also work to foster the use and understanding of data for decision making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations. Through innovative technological solutions and wise technology investments, the Department is better equipped to promote community safety and reduce criminal activity.

Program Description

The BAT program provides oversight for evaluation, selection, purchase and implementation of effective, innovative technology solutions. BAT collaborates with partner agencies from local, state and federal governments as well as private service providers in order to develop system-wide technology solutions for data sharing. BAT also supports DCJ's efforts to increase its mobile workforce by finding technology-based solutions that maintain communications across multiple work settings.

This program offer contains services provided by the County's Information Technology organization which facilitate support information needs of the Department, system partners and the public. This includes development and maintenance of information systems to support business needs and easy access to data and other support services in order for DCJ to effectively utilize technology. This program also provides for the purchase and replacement of computer equipment, software and technology tools.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of BAT Team projects completed within one year	0.0%	0.0%	0.0%	80.0%
Outcome	Percent of BAT clients satisfied with application classes	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

✓ **Measure Changed**

These are new performance measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$927,904	\$0	\$698,839	\$0
Contracts	\$70,000	\$62,500	\$70,000	\$0
Materials & Supplies	\$192,917	\$0	\$341,093	\$0
Internal Services	\$4,027,329	\$6,563	\$4,832,617	\$0
Total GF/non-GF:	\$5,218,150	\$69,063	\$5,942,549	\$0
Program Total:	\$5,287,213		\$5,942,549	
Program FTE	8.00	0.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$4,988	\$0	\$0	\$0
Intergovernmental	\$0	\$69,063	\$0	\$0
Total Revenue:	\$4,988	\$69,063	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50002, DCJ Business Applications & Technology

This program offer reflects FY12 reduction of 1 FTE OA Sr position due to mid-year state rebalance and a FY13 reduction of 1 FTE CJM as part of the span of control reduction.

Lead Agency: Community Justice

Program Contact: Jann Brown

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Court Appearance Notification System (CANS) is a collaborative, multi-jurisdictional program designed to reduce offenders' rate of failure to appear (FTA) in court. Reducing FTAs is accomplished through the use of automated telephone reminders for appointments. The automated system also alerts offenders of payments due on restitution and supervision fees. As a result of the thousands of notifications made by CANS for the first half of FY 2012, there was a 92% average appearance rate in court for offenders who were successfully notified by CANS. CANS regularly monitors and reports program performance to the Local Public Safety Coordinating Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC).

Program Description

CANS works by reminding defendants of: a) upcoming court hearing dates, times and locations; and b) any outstanding restitution, compensatory and/or supervision fees. CANS is a collaborative effort of the State Courts and multiple county public safety agencies. The Department of Community Justice (DCJ) provides management of the project (half time program coordinator) and a vendor contract. The District Attorney's Office provides police training, the State Courts provide information technology support, and both LPSCC and the County Budget Office provide technical assistance.

FTAs incur substantial costs to the various enforcement agencies for re-arrest, re-booking, additional jailing, additional prosecution, increased matrix releases and increased backlog of warrant entries. This program demonstrates effective agency collaboration, fiscal responsibility and efficient use of the criminal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of circuit court notifications that are successful	0.0%	80.0%	88.0%	90.0%
Outcome	Appearance rate for successful circuit court notifications	0.0%	92.0%	92.0%	90.0%

Performance Measure - Description

There is no data for FY11 due to service interruptions by contractor.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$0	\$42,272	\$0
Contracts	\$86,000	\$0	\$86,000	\$0
Materials & Supplies	\$597	\$0	\$480	\$0
Internal Services	\$350	\$0	\$0	\$0
Total GF/non-GF:	\$86,947	\$0	\$128,752	\$0
Program Total:	\$86,947		\$128,752	
Program FTE	0.00	0.00	0.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:**

50007 Adult Court Appearance Notification System

This program offer reflects the addition of a .50 FTE Program Specialist. This was a limited duration position in FY12.

Lead Agency: Community Justice

Program Contact: Kimberly Bernard

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Community supervision serves three main purposes: 1) holding the offenders accountable, 2) making positive changes in offender behavior, and 3) protecting the rights of victims and the larger community. The Victim's Unit will coordinate and enhance each division's response to the victim advocate community and to the individual victims of offenders on supervision. This unit will be responsible for advancing the goals of the Department of Community Justice (DCJ) Strategic Plan related to our long-term commitment to victims' rights and needs. The Victims Unit will be responsible for problem-solving to improve responsiveness to victims both within DCJ and across our public safety partners.

Program Description

The victims unit will develop a workplan to guide their activities and growth over the next fiscal year. A comprehensive set of performance benchmarks will be developed. The Victims Unit will meet and collaborate with public safety agencies and community partners to develop a more coordinated system response to victims issues. The Victims Unit will work with community partners to develop and pilot a program to increase restitution collections. The Victims Unit will develop and provide trainings to parole/probation officers and juvenile court counselors that will lead to improvements in the following areas:

- 1) Victim notification.
- 2) Restitution collection.
- 3) Referrals to services.
- 4) Victim protection.
- 5) Communication to victims about probation and parole.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of case carrying parole/probation officers receiving training	0.0%	0.0%	0.0%	95.0%
Outcome	Percent of training participants reporting learning objectives were met	0.0%	0.0%	0.0%	90.0%
Output	Percent of case carrying juvenile court counselors receiving training	0.0%	0.0%	0.0%	95.0%

Performance Measure - Description

This is a new program offer so previous fiscal year data is not available.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$0	\$168,378	\$0
Contracts	\$0	\$0	\$75,000	\$0
Materials & Supplies	\$0	\$0	\$5,520	\$0
Total GF/non-GF:	\$0	\$0	\$248,898	\$0
Program Total:	\$0		\$248,898	
Program FTE	0.00	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:**

New Program established in FY12 as part of the implementation of our strategic plan. This offer reflections the addition of 1 FTE Program Specialist in FY12 and 1 FTE Office Assistant Sr transferred from another program in FY13.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Administration

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Employee, Community and Clinical Services (ECCS) unit oversees implementation of community and clinical treatment options, orchestrates training requirements and options for personnel, updates department-wide policies, conducts internal investigations, coordinates department-wide safety plans and manages volunteers. This unit often works closely with non-profit providers and community members to collaboratively problem solve service-related issues.

Program Description

The ECCS unit provides Juvenile and Adult Services Divisions with the following:

- 1) Administration and operational support for alcohol, drug and mental health services for adult offenders;
- 2) Coordination of programs for contracted services;
- 3) Supervision and support of DCJ programs/units - Quality Systems and Evaluation Services, Contract Monitoring and Compliance, Human Resources, Trainings, Prevention of Childhood Sexual Exploitation of Children, and Volunteer functions of DCJ; and

Public safety is achieved by investing in both our community and our employees. Careful background investigations ensure that we hire qualified, ethical people. Training programs enhance skills specific to working with a diverse offender population. Competent contracting services strengthen our effectiveness in providing meaningful treatment services. Volunteer engagement fosters connectivity between the Department and the community. All of these elements help drive DCJ's mission of holding offenders accountable while changing their behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of volunteer hours delivered annually	22,500	23,000	20,000	23,000
Outcome	Number of adult offenders receiving contracted addiction services	0	0	0	690

Performance Measure - Description

The outcome measure is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$702,209	\$113,567	\$520,054	\$84,033
Contracts	\$43,929	\$0	\$43,929	\$0
Materials & Supplies	\$66,002	\$618	\$76,482	\$0
Internal Services	\$6,587	\$876	\$2,518	\$0
Total GF/non-GF:	\$818,727	\$115,061	\$642,983	\$84,033
Program Total:	\$933,788		\$727,016	
Program FTE	6.00	1.00	4.33	0.67
Program Revenues				
Intergovernmental	\$0	\$115,061	\$0	\$84,033
Total Revenue:	\$0	\$115,061	\$0	\$84,033

Explanation of Revenues

County General Fund plus US Dept of Justice JAG Grant \$84,033. Funds .67 FTE that assists DCJ adult clients in accessing alcohol & drug treatment. Grant ends 9/30/2012, but anticipating grant will be renewed for another year.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50003, DCJ Employee, Community & Clinical Services

This program offer reflects FY13 reduction of 1 FTE CJM as part of the span of control reduction and 1 FTE Admin Analyst transferred to another program. Due to grant funding reductions a previously funded FTE is no longer fully covered by the grant. This offer includes backfill funding for .33 FTE.

Lead Agency: Community Justice

Program Contact: Charlene Rhyne

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The DCJ Quality Systems and Evaluation Services (QSES) unit is comprised of continuous quality improvement (CQI) functions as well as traditional research and evaluation (R&E) activities. The QSES unit analyzes and reports on issues critical to the Department (including program planning, program implementation, quality improvement and assessing program impacts) for both the Adult and Juvenile Divisions. The QSES unit also develops and reports on performance measures for all departmental programs, services and contracts. Results are presented to the Department's management team, staff, and the Board of County Commissioners before being posted on DCJ's website for community review.

In sum, services provided by QSES ensure that departmental operations have fidelity and are delivered in a manner optimizing client outcomes. Nationally, DCJ's research is studied (through corrections publications and national conferences) and recognized in a manner that enhances our reputation with national and state funders.

Program Description

QSES supports the Department's principle of information-based decision making by:

- 1) Conducting process and outcome evaluations of programs and initiatives;
- 2) Presenting research and evaluation studies orally and in writing to internal and external stakeholders;
- 3) Providing ongoing contract monitoring for compliance;
- 4) Providing support for routine and periodic management reporting;
- 5) Monitoring program fidelity through continuous quality improvement process; and
- 6) Making recommendations regarding the research and evaluation process.
- 7) Assuring policies and procedures are written in a way that makes expectations of behavior clear to staff.

Our research and evaluation approach is consistent with the American Evaluation Association's (AEA) 'Guiding Principles for Evaluators.' QSES responsibilities are critical for holding programs and services accountable. Accountability is accomplished by providing data that assesses program impacts, employee performance fidelity and contract compliance. This model ensures data-driven decision making and supports legislative mandates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of contracts monitored for quality annually	48	55	48	50
Outcome	Percent of offenders who do not recidivate one year post admit to supervision	92.0%	91.0%	90.0%	90.0%
Outcome	Percent of youth not re-adjudicated/convicted within 3 years of probation start	70.9%	70.0%	71.0%	71.0%

Performance Measure - Description

Adult recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$474,090	\$0	\$586,999	\$0
Materials & Supplies	\$11,368	\$0	\$8,526	\$0
Internal Services	\$4,764	\$0	\$615	\$0
Total GF/non-GF:	\$490,222	\$0	\$596,140	\$0
Program Total:	\$490,222		\$596,140	
Program FTE	4.00	0.00	5.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50004A, DCJ Quality Systems & Evaluation Services

This program offer reflects FY13 increase of 1 FTE Admin Analyst transferred from another program.(Refer #50005).

Lead Agency: Community Justice

Program Contact: James Opoka

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of nearly 645 permanent, on-call and temporary employees. DCJ's HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work with management and members of three different unions to hold employees accountable. The HR unit directly supports the culture and mission of the Department.

Program Description

The HR unit supports 645 permanent, on-call and temporary employees; 3 union contracts; and 24-hour operations in Juvenile Detention, the Multnomah County Justice Center and the community. HR will continue to:

- 1) Assess diverse organizational and employee needs to provide strategic direction as well as succession and workforce planning;
- 2) Consult with managers and employees about employee and labor relations issues, including performance management, discipline and grievances, recruitment and selection of diverse workforce, leave administration, layoffs and bumping, and compliance with County Personnel Rules, department policies, and union contracts;
- 3) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated;
- 4) Manage the recruitment and selection process, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 209 leave requests and 1,079 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations; and
- 7) Complete 388 background investigations / records checks on DCJ employees, volunteers and interns.
- 8) Coordinate internal investigations as needed.

DCJ's HR unit supports the Department's mission and accountability to the public through hiring, training and evaluating competent staff. By hiring qualified people, giving them the tools they need to do their job and supporting management performance, the Department is able to continue changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of HR data entry errors that results in a dock of pay	6.0%	2.0%	7.0%	5.0%
Outcome	Percent of grievances where it was determined there were no contract violations	89.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$770,222	\$0	\$812,989	\$0
Contracts	\$46,198	\$0	\$140,204	\$0
Materials & Supplies	\$35,110	\$0	\$31,285	\$0
Internal Services	\$6,612	\$0	\$275	\$0
Total GF/non-GF:	\$858,142	\$0	\$984,753	\$0
Program Total:	\$858,142		\$984,753	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50005, DCJ Human Resources

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The three year Commercial Sexual Exploitation of Children (CSEC) project is scheduled to end two months into FY 2013. Over the last two and a half years, this project has coordinated a victim-centered system response in Multnomah County that developed a steering committee, executive team and eight specialized workgroups. An assigned Collaboration Specialist has been responsible for orchestrating the multi-jurisdictional system collaborative process that includes social services leaders, elected officials, state policy makers, criminal justice system representatives, citizens and survivors. The Collaboration Specialist oversees and staffs the monthly CSEC Steering Committee meetings (chaired by County Commissioner Diane McKeel), and eight designated workgroups. The goals of the Office of Juvenile Justice Delinquency Prevention (OJJDP) are to: a) identify exploited youth and youth at risk for exploitation; b) actively investigate and prosecute cases where adults have exploited children; and c) intervene appropriately with youth and compassionately serve victims.

Program Description

The commercial sexual exploitation of children (CSEC) is a prevalent problem in Multnomah County. Because the I-5 corridor passes directly through Portland, this city is an easy transport artery for CSEC victims and illegal drugs. Runaways from Oregon, Idaho and Southwest Washington migrate to downtown Portland. Traffickers prey upon and manipulate young people who are desperate for food and shelter.

Local and federal law enforcement agencies in Multnomah County have worked on over 200 sex trafficking cases (fraction of the activity in Oregon) involving both domestic and international victims. This grant funded project is helping expose and derail this once flourishing "business". However, Multnomah County still faces two main challenges. First, service providers and law enforcement professionals must continue to be trained and educated on the evolving sophistication of perpetrators, as well as how to assist victims. Secondly, trafficking victims themselves need information and support services in order to successfully remove themselves from the paralyzing grasp of pimps/traffickers. A comprehensive victim services plan has been developed, but full implementation is reliant upon funding and community partnership. The objectives of the program are to:

- 1) Maintain a full-time Program Coordinator for Multnomah County's response to victims of CSEC;
- 2) Contract with a full-time Program Advocate and volunteers to provide 24-hour crisis responses; and
- 3) Offer CSEC training to hundreds of individuals from 50+ local agencies.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of CSEC youth receiving advocacy services	267	125	250	70
Outcome	Number of community agencies that have received training	112	50	100	5

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$105,508	\$8,841	\$9,563
Contracts	\$0	\$70,557	\$0	\$27,714
Materials & Supplies	\$0	\$7,589	\$237	\$186
Internal Services	\$0	\$20,251	\$0	\$3,735
Total GF/non-GF:	\$0	\$203,905	\$9,078	\$41,198
Program Total:	\$203,905		\$50,276	
Program FTE	0.00	1.00	0.08	0.09
Program Revenues				
Indirect for dep't Admin	\$14,725	\$0	\$2,956	\$0
Intergovernmental	\$0	\$203,905	\$0	\$41,198
Total Revenue:	\$14,725	\$203,905	\$2,956	\$41,198

Explanation of Revenues

County General Fund plus US Dept of Justice Grant for intervention into the Commercial Sexual Exploitation of Children \$41,198. Award period is 9/1/2009 – 8/31/2012.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50006, DCJ Response to Commercial Sexual Exploitation of Children
 This offer reflects a reduction of .83 FTE Program Spec Sr and contract reductions due to ending of the USDOJ grant effective 8/31/12.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request, Backfill State/Federal/Grant

Executive Summary

The three year Commercial Sexual Exploitation of Children (CSEC) project is scheduled to end two months into FY 2013. An assigned Collaboration Specialist has been responsible for orchestrating the multi-jurisdictional system collaborative process that includes social services leaders, elected officials, state policy makers, criminal justice system representatives, citizens and survivors. The Collaboration Specialist oversees the monthly CSEC Steering Committee meetings (chaired by County Commissioner Diane McKeel), and eight designated workgroups. The goals of the grant funded project include: a) identify exploited youth and youth at risk for exploitation; b) actively investigate and prosecute cases where adults have exploited children; and c) intervene appropriately with youth and compassionately serve victims. The Department of Community Justice (DCJ) works closely with the Department of County Human Services (DCHS). DCHS is submitting a program offer to continue funding for the current shelter and for assertive engagement case management for young children being sexually exploited. This offer is for the continuance of one full time Collaboration Specialist.

Program Description

The commercial sexual exploitation of children (CSEC) is a prevalent problem in Multnomah County. Because the I-5 corridor passes directly through Portland, this city is an easy transport artery for CSEC victims and illegal drugs. Runaways from Oregon, Idaho and Southwest Washington migrate to downtown Portland. Traffickers prey upon and manipulate young people who are desperate for food and shelter. Local and federal law enforcement agencies in Multnomah County have worked on over 200 sex trafficking cases (fraction of the activity in Oregon) involving both domestic and international victims. This project is helping expose and derail this once flourishing "business".

This project began because concerned professionals felt the metropolitan area needed a more strategic and coordinated approach to ending the CSEC. Over the last two and a half years, joint efforts have created a coordinated victim-centered system response. The work is not yet over, as Multnomah County still faces two main challenges. First, service providers and law enforcement professionals must continue to be trained and educated on the evolving sophistication of perpetrators, as well as how to assist victims. Secondly, trafficking victims themselves need information and support services in order to successfully remove themselves from the paralyzing grasp of pimps/traffickers. A comprehensive victim services plan has been developed, but full implementation is reliant upon funding and community partnerships.

The main objectives for this next year include:

- 1) Improve the recognition of CSEC and collaborative response to CSEC;
- 2) Continue to provide support and leadership for the eight specialized CSEC workgroups;
- 3) Continue implementing a comprehensive plan to end the demand for CSEC in Multnomah County;
- 4) Offer CSEC training to hundreds of individuals from 50+ local agencies. Focus on raising awareness within the community and faith groups; and
- 5) Develop and deliver training for first responders (EMT, Fire, ER staff and school resource officers).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of CSEC youth receiving advocacy services	267	125	250	200
Outcome	Number of community agencies that have received training	112	50	100	100

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$0	\$89,852	\$0
Materials & Supplies	\$0	\$0	\$3,216	\$0
Total GF/non-GF:	\$0	\$0	\$93,068	\$0
Program Total:	\$0		\$93,068	
Program FTE	0.00	0.00	0.83	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The rate of mental illness among those incarcerated is two to three times higher than among the general population (Roskes and Feldman 1999). These offenders eventually leave prison or jail and are then supervised in the community, bringing with them a variety of mental health and chronic medical issues. Research indicates that these offenders are likely to have continued contact with the corrections system. The Department of Community Justice (DCJ) provides funding for services that assist Parole/Probation Officers (PPO) in their work with over 270 adult mentally ill offenders annually. This work is essential for stabilizing and decreasing recidivism rates for this specific population and is always coordinated in collaboration with other community-based treatment.

Program Description

Mental Health Services (MHS) helps PPOs access necessary resources for severe and persistent mentally ill adult offenders. Special limited services that benefit this target population are not available without DCJ assistance. MHS provides the following contracted services:

- 1) Mental Health Evaluations -- To determine the best way to achieve supervision compliance for offenders who pose a serious risk to the community, and to identify/determine severity of mental illness;
- 2) Three contracted staff to work with 60 offenders at any one time -- To prepare offenders for community treatment by providing crisis stabilization, access to emergency mental health care and access to basic living needs;
- 3) One psychiatric nurse practitioner -- To provide prescription services; and
- 4) Fifteen residential beds of Dual Diagnosis -- To provide treatment for male offenders who have not been successful in alternate treatment modalities, or who have mental health symptoms that are too severe for less specialized treatment providers.

This program supports public safety by providing a continuum of social services to high and medium risk offenders who require assistance in accessing services. Without these services, many of these offenders would remain unstabilized and would likely return to jail on supervision violations and/or new criminal charges.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of mentally ill offenders that received treatment	97	100	100	100
Outcome	Percent of offenders not recidivating one year post treatment exit	0.0%	0.0%	95.0%	95.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is a measure of new felony convictions one year post treatment exit using a recidivism rate.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$1,124,596	\$0	\$1,150,468	\$0
Total GF/non-GF:	\$1,124,596	\$0	\$1,150,468	\$0
Program Total:	\$1,124,596		\$1,150,468	
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: #50008, Adult Offender Mental Health Services

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. At any time, 130 offenders attend these community-based, outpatient treatment programs one to three times per week. Nearly 90% of the participants are classified as high risk and are statistically more likely to commit a new crime if intervention measures are not implemented. The remaining ten percent of participants are referred for treatment from our Medium Risk Unit.

Program Description

Services are provided through contracts with nine non-profit providers who are dually licensed to provide drug and alcohol treatment and mental health services. Outpatient treatment is an option for qualified offenders. Currently contracted treatment programs are equipped to respond to culturally-specific needs, provide comprehensive mental health counseling, assist with job related issues and support housing transitions. All contracted treatment programs use research-based approaches which are geared towards motivating offenders to learn new skills that support a lifestyle free of crime and addiction. In addition, this program offer includes approximately 60,000 for urinalysis testing at Redwood Toxicology.

Without treatment, offenders are more likely to reoffend and/or end up occupying expensive jail beds. A study published by the Oregon Legislature Public Safety Strategies Task Force (2008) found that drug treatment programs in the community have been shown to reduce criminal re-offense rates by 9%.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	866	600	600	600
Outcome	Percent of offenders who do not recidivate one year post treatment exit	0.0%	0.0%	88.0%	88.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is a measure of new felony convictions one year post treatment using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$399,011	\$129,991	\$624,249	\$116,752
Materials & Supplies	\$0	\$0	\$40,210	\$0
Internal Services	\$0	\$13,647	\$0	\$11,640
Total GF/non-GF:	\$399,011	\$143,638	\$664,459	\$128,392
Program Total:	\$542,649		\$792,851	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$10,372	\$0	\$9,212	\$0
Fees, Permits & Charges	\$0	\$2,000	\$0	\$2,000
Intergovernmental	\$0	\$60,138	\$0	\$44,892
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
Total Revenue:	\$10,372	\$143,638	\$9,212	\$128,392

Explanation of Revenues

County General Fund plus State Alternative Incarceration Program (AIP) \$44,892. This is the budgeted amount for second half of the FY11-13 biennium; Civil Forfeitures \$81,500. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A360. Amount based on FY12 CYE; Laboratory Drug Testing fees \$2,000. Fee is set at \$9.50 per Board Resolution.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50009, Addiction Services-Adult Offender Outpatient

This Program offer reflects a reduction of 40 outpatient slots resulting in 160 fewer offenders being served.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. This offer provides 90 beds of residential drug and alcohol treatment for high risk male offenders and allows courts and Parole/Probation Officers (PPO) an alternative sanction to jail. Past evaluations have shown that these county services effectively reduce re-arrest rates. Eighty-nine percent of offenders who successfully complete treatment do not re-offend one year after exiting treatment (Hamblin and Rhyne 2011).

Program Description

Fifty-two beds serve high risk offenders in a facility specialized in treating males involved with the criminal justice system. The remaining beds are located in three residential facilities within the community. Some of these beds are reserved for specific populations (e.g., sex offenders, East County property offenders). While the length of treatment varies for each individual, the average length of stay for successful completion in residential treatment is 168 days, but may last up to six months. When appropriate, offenders are transported directly from jail to residential treatment, ensuring a drug-free transition.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of male clients participating in treatment	213	235	284	235
Outcome	Percent of offenders who do not recidivate one year post treatment exit	0.0%	0.0%	85.0%	85.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is a measure of new felony convictions one year post treatment exit using a recidivism rate.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$3,564,437	\$0	\$3,286,121	\$0
Total GF/non-GF:	\$3,564,437	\$0	\$3,286,121	\$0
Program Total:	\$3,564,437		\$3,286,121	
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: #50010, Addiction Services-Adult Offender Residential-Primarily Men

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. When residential treatment is successful for women offenders, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of female offenders significantly decline. Eighty-nine percent of offenders who successfully complete treatment do not re-offend one year after exiting treatment (Hamblin and Rhyne 2011).

This program serves 37 residential alcohol and drug treatment beds for high risk female offenders in two facilities. This offer also funds nine beds for dependent children. The current community treatment providers have been in existence for over 18 years and work collaboratively with the Department of Community Justice (DCJ) to treat women with addictions and criminality.

Program Description

This program uses evidence-based practices to address addiction, mental health issues, parenting skills, healthy relationship dynamics, criminality, employment resources and relapse prevention counseling. Regular communication and coordination with a Parole/Probation Officer (PPO) is maintained to develop and implement treatment and supervision plans.

Programs that provide family therapy, childcare and child-rearing services have improved outcomes with regard to treatment completion and reduction of recidivism (National Institute on Drug Abuse 2006; National Institute of Corrections 2005). The National Institute on Drug Abuse (NIDA) reports that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender-specific programs may be more effective for female offenders, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of female offenders participating in treatment	180	185	180	173
Outcome	Percent of offenders who do not recidivate one year post treatment exit	0.0%	0.0%	81.0%	80.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is a measure of new felony convictions one year post treatment exit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$1,691,151	\$0	\$1,570,797	\$0
Total GF/non-GF:	\$1,691,151	\$0	\$1,570,797	\$0
Program Total:	\$1,691,151		\$1,570,797	
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

✔ Significantly Changed

Last year this program was: #50011, Addiction Services-Adult Women's Residential Treatment
This program offer reflects a reduction of three residential beds for women.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Drug Diversion Drug Court (STOP) contributes to public safety by providing outpatient treatment and supervision to approximately 650 adult offenders each year, with a daily capacity of 275 individuals. STOP holds adults charged with drug offenses accountable while providing them an opportunity for treatment. Those who successfully complete treatment and court requirements have their charges dismissed.

Program Description

STOP serves adults charged with various drug-related offenses. Multnomah County's Drug Court is one of the oldest of its kind that collaborates with criminal justice partners to expedite the court process and offer drug treatment. The treatment component is facilitated by a contracted agency who works closely with the court to provide mental health and drug treatment, employment resources, housing referrals, mentoring, residential treatment referrals and long-term follow-up services. Offenders may attend STOP as frequently as once a week during the first phases of their recovery and as little as one time per month as they stabilize with treatment.

There is a well-researched link between substance abuse and criminal behavior. A recent report from the National Institute of Corrections (NIC) states that half of offenders were under the influence of alcohol or drugs when they committed their current offense (Przybylski 2008). The NIC says, "It is unlikely that recidivism rates can be appreciably reduced without breaking the cycle of substance abuse and crime." This program has proven its effectiveness through independent studies and measures a cost savings to the County of nearly \$1,400 per offender (NPC Research 2003). A ten-year analysis of STOP Drug Court (from 1991 to 2001) published by NPC Research in 2007, showed that STOP reduced re-arrests by 30% compared to eligible defendants who did not go through STOP.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of participants served annually.	620	650	650	650
Outcome	Percent of offenders who exit successfully	82.0%	90.0%	85.0%	85.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$724,628	\$224,172	\$748,223	\$224,232
Internal Services	\$0	\$21,917	\$0	\$21,857
Total GF/non-GF:	\$724,628	\$246,089	\$748,223	\$246,089
Program Total:	\$970,717		\$994,312	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$16,394	\$0	\$17,297	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$241,089	\$0	\$241,089
Total Revenue:	\$16,394	\$246,089	\$17,297	\$246,089

Explanation of Revenues

County General Fund plus State CJC Drug Court Enhancement grant \$241,089. Award ends 6/30/2012. Anticipating funding to be renewed in FY13 at same service level which enhances the Drug Court Program; Drug Diversion Fees from clients \$5,000. All fees collected by DCJ are passed-through to contractor that runs Drug Diversion Program. The majority of these fees are paid directly to the contractor by the client.

Significant Program Changes

Last year this program was: #50012, Addiction Services-Adult Drug Court Program

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The City of Portland has collaborated with Multnomah County and others to address specific issues of chronic offenders within the Portland area. The goal of the coordination team is to reduce offender risk and promote long-term behavioral and attitudinal change.

The Services Coordination Team (SCT) is a system-wide response to chronic and repeat offenders, most of whom are homeless and residing in downtown Portland. The County's Department of Community Justice (DCJ) acts as a pass-through for the treatment component of SCT (currently at the Volunteers of America) and employs one Parole/ Probation Officer (PPO) and one District Attorney specifically assigned to SCT clients.

Program Description

On average, 48 offenders each month receive services (housing assistance, substance abuse treatment, etc.) to decrease their addiction(s) and criminal behavior. Individuals eligible for SCT are identified pre- and post-adjudication. The PPO assigned to this caseload facilitates an individualized intervention plan and coordinates with community partners to address the needs of the offenders. The services available to this population include 12 case managed housing units and 20 alcohol and drug day treatment slots.

The Chronic Offenders Program supports public safety by targeting the most chronic offenders and working to improve livability and safety within the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Average number of offenders supervised monthly	47	48	46	48
Outcome	Percent of offenders that did not recidivate one year post exit	0.0%	0.0%	87.0%	90.0%

Performance Measure - Description

✔ **Measure Changed**

DCJ serves as a "pass through" for this program.
Recidivism is a measure of felony convictions one year post exit.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$611,000	\$0	\$741,000
Total GF/non-GF:	\$0	\$611,000	\$0	\$741,000
Program Total:	\$611,000		\$741,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$611,000	\$0	\$741,000
Total Revenue:	\$0	\$611,000	\$0	\$741,000

Explanation of Revenues

IGA with City of Portland \$741,000. Provides outpatient treatment and housing for 30 male clients identified by the Service Coordination Team. Current IGA through 6/30/2012 and expecting to be renewed at same funding level for FY13.

Significant Program Changes

Last year this program was: #50014, Adult Chronic Offender Program-City Funding

Lead Agency: Community Justice

Program Contact: Christina McMahan

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice's (DCJ) Juvenile Services Division supervises the highest percentage of high-risk youth on probation in the entire state. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth 12-18 years of age, and in the case of probation, youth up to the age of 23. Within these services, managers oversee a variety of programs designed to reduce recidivism as well as the overrepresentation of youth of color in detention.

Program Description

JSM ensures that the Juvenile Services Division protects public safety, provides fair and equitable accountability and delivers cost effective, evidence-based services to delinquent youth and their families. This program is responsible for engaging with the community and collaborating with system partners (e.g., the judiciary, law enforcement, etc) to enhance the coordination and effectiveness of the overall juvenile system. Specific oversight responsibilities include:

- 1) **COUNSELING SERVICES** - Coordinates and monitors units devoted to intake/assessment, prevention/intervention, adjudication, probation, sanctioning and connectivity to resources.
- 2) **CUSTODY SERVICES** - Responsible for the operations and security of a regional juvenile detention facility. This facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including Measure 11 youth), or are serving a sanction. Additionally, Custody Services oversees Community Service and Project Payback (a juvenile restitution program) and Community Detention/Electronic Monitoring programs.
- 3) **TREATMENT SERVICES** - Provides clinical oversight of in-house mental health services, alcohol and drug services and specialized services for delinquent youth. Within Treatment Services, youth can receive assessments, case planning, care coordination, individual/family therapy, cognitive skills programming, educational reconnection, and/or secure residential substance abuse treatment.
- 4) **DETENTION ALTERNATIVES INITIATIVE PROGRAMMING** - Holds youth accountable and protects public safety through shelter care use, residential placement options, and other detention alternative intervention outlets.
- 5) **FAMILY COURT SERVICES** - Provides mediation, parent education and child custody evaluations, as well as support to the court in dependency matters and system initiatives.

In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, coordinates the efforts of the model court program, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care reform.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	percent of youth in county not referred to DCJ on delinquency matters	96.5%	96.0%	97.0%	97.0%
Outcome	% of youth not re-adjudicated/convicted within three years of probation start	70.9%	70.0%	71.0%	71.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$940,809	\$170,788	\$1,076,044	\$175,338
Contracts	\$169,101	\$0	\$208,101	\$6,200
Materials & Supplies	\$173,592	\$54,886	\$235,547	\$13,076
Internal Services	\$31,855	\$12,073	\$31,977	\$10,412
Total GF/non-GF:	\$1,315,357	\$237,747	\$1,551,669	\$205,026
Program Total:	\$1,553,104		\$1,756,695	
Program FTE	7.39	1.41	8.40	1.40
Program Revenues				
Indirect for dep't Admin	\$6,386	\$0	\$6,364	\$0
Other / Miscellaneous	\$10,000	\$237,747	\$10,000	\$205,026
Total Revenue:	\$16,386	\$237,747	\$16,364	\$205,026

Explanation of Revenues

County General Fund plus Juvenile Informal Restitution \$10,000 which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Assuming same budget as FY12; Annie E. Casey Foundation \$205,026. Amount includes annual grant award of \$150,000 plus projected unspent balance that can be carried forward.

Significant Program Changes

Last year this program was: #50015, DCJ Juvenile Services Management

This program offer reflects an increase of 1 FTE transferred during FY12 from another program.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Juvenile Support Services unit supports all aspects of the Juvenile Services Division's (JSD) Administration, Probation, Accountability, Treatment and Custody Services departments. Support Services staff members 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) provide administrative and clerical support to division personnel; d) coordinate payroll, property management and purchasing; and e) provide reception coverage.

Program Description

Functions covered by Support Services:

- 1) **DATA SERVICES** - Provides specialized entry and records maintenance in the statewide Juvenile Justice Information System (JJIS) and the Law Enforcement Data System (LEDS). This team enters warrants into LEDS, provides law enforcement with field access to juvenile Electronic Probation Records (EPR), and expunges juvenile records that meet statutory criteria.
- 2) **DOCUMENT AND SUPPORT SERVICES** - Works with the District Attorney's Office, State Clerk's Office and other jurisdictions to process adoption. The team maintains all closed juvenile files and processes documents and forms for JSD, the District Attorney's Office, the Department of Human Services and the judiciary.
- 3) **The CHILD ABUSE UNIT** - Partners with the judiciary, the District Attorney's Office, the Department of Human Services and other agencies to ensure legal compliance regarding service of legal documents affecting the outcome of dependency cases and termination of parental rights cases. They adhere to strict legal deadlines, providing precise records which are vital to the outcome of individual cases. They also provide direct client services to parents involved in the Child Welfare System.
- 4) **GENERAL ADMINISTRATIVE SUPPORT** - Entails maintaining juvenile sex offender registration information, performing record checks, providing office support to Counseling, Treatment and Custody units, processing subpoenas, archiving requests, processing payroll, entering data, purchasing equipment, and providing public assistance with general inquiries.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of referrals processed annually	5,371	5,400	5,000	5,000
Outcome	Number of court orders and dispositions processed	1,695	2,000	1,500	1,500

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$853,229	\$0	\$877,026	\$0
Contracts	\$12,400	\$0	\$12,400	\$0
Materials & Supplies	\$93,562	\$0	\$68,963	\$0
Internal Services	\$873,291	\$0	\$970,014	\$0
Total GF/non-GF:	\$1,832,482	\$0	\$1,928,403	\$0
Program Total:	\$1,832,482		\$1,928,403	
Program FTE	11.00	0.00	11.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50016, DCJ Juvenile Services Support

Lead Agency: Community Justice

Program Contact: Janice Garceau

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Exposure to parental conflict and the potential loss of a parent through divorce and separation places children at risk for delinquency, teen pregnancy and poor school performance, all of which can lead to a cycle of dysfunction and offending behavior. Family Court Services (FCS) helps keep children safe, parents healthy, families stable and promotes public safety through services to approximately 1,200 at risk families as they go through separation and divorce. Through parent education, mediation, evaluation, information and referral services, FCS stabilizes families involved with the Family Court and plays a critical role in preventing family dysfunction and juvenile delinquency.

Program Description

The Parent Education Program (under FCS) provides divorce and parenting information to over 2,200 Multnomah County parents experiencing the major life transition of separation or divorce. Over 1,200 child custody mediations and approximately 100 child custody evaluations are performed each year to assist families experiencing high levels of conflict. Reducing parental conflict during separation decreases risks for delinquency and teen pregnancy, decreases subsequent litigation and increases children's meaningful contact with both parents (Wallerstein 1998; Emery 2001; Sarkadi et al. 2008).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of clients satisfied with parent education classes	89.0%	92.0%	90.0%	90.0%
Outcome	Percent of custody/parenting time evaluations result in settlement	84.0%	81.0%	85.0%	85.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$109,677	\$843,373	\$37,954	\$809,722
Contracts	\$0	\$51,845	\$0	\$51,699
Materials & Supplies	\$1,860	\$39,601	\$65	\$36,533
Internal Services	\$0	\$171,963	\$6,255	\$147,808
Total GF/non-GF:	\$111,537	\$1,106,782	\$44,274	\$1,045,762
Program Total:	\$1,218,319		\$1,090,036	
Program FTE	1.00	8.70	0.25	8.40
Program Revenues				
Indirect for dep't Admin	\$79,929	\$0	\$72,106	\$0
Fees, Permits & Charges	\$0	\$1,066,800	\$0	\$1,005,000
Intergovernmental	\$0	\$39,982	\$0	\$40,762
Total Revenue:	\$79,929	\$1,106,782	\$72,106	\$1,045,762

Explanation of Revenues

County General Fund plus Domestic Relation Filing fees \$85,000 (fees vary and are collected by the Multnomah County Circuit Court), Conciliation Fees \$800,000 (\$10 fee), Evaluation Fees \$10,000 (\$1,200 fee, 70% of clients qualify for a waiver), Parent Education Fees \$110,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. Fee revenue is based on history of collections; OR Dept of Justice Grant \$40,762. Grant ends 9/30/12. Assuming FY13 at same funding level.

Significant Program Changes

Last year this program was: #50017, DCJ Family Court Services

This program offer reflects a decrease of 1 FTE transferred during FY12 to another program; a decrease of .30 FTE OA 2; and a increase of .23 FTE for a Marriage and Family Counselor Asst in FY13.

Lead Agency: Community Justice

Program Contact: Janice Garceau

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Family Court Services' Safety First Program helps keep victims of domestic violence and their children safe by providing supervised parenting time and safe exchange services to families impacted by domestic violence. Family Court Services will implement a new service for this population: The Safe Havens Supervised Parenting Time and Safe Exchange Program. The Office of Violence against Women (OVW) provides funds to support direct supervision and staff training.

Program Description

Upon having established the framework and foundation for The Safe Havens Supervised Parenting Time and Safe Exchange Program, FCS will begin providing supervised visitation and safe exchange services to at least 100 families a year in the tri-county area. The Safe Havens Program will accept community and court referrals; recruit, train and supervise parenting time monitors; and provide free and/or low cost monitored parenting time and safe exchanges for children and families experiencing domestic violence.

Research identifies the period in which a victim leaves a violent relationship as the highest risk period for increased violence or homicide. Multnomah and neighboring counties have experienced a significant increase in domestic violence homicides involving both victims and children over the past two years.

Research shows that witnessing domestic violence contributes to children demonstrating depression, aggression, anxiety, and school problems. Older child witnesses are more apt to tolerate violence and be involved in violent relationships. In addition, child abuse and domestic violence co-occur at an overall rate of at least 40%, making children in these families doubly at risk.

The absence of a safe visitation and exchange program in the tri-county area, the significant increase in local domestic violence homicides involving children, as well as the need to interrupt children's exposure to violence underscores the necessity of developing this vital service.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of families served annually	0	1,200	1,200	1,200
Outcome	Number of security incidents during supervised parenting time or exchange	0	4	4	4

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$34,591	\$45,528	\$41,869	\$83,130
Contracts	\$0	\$76,024	\$0	\$64,324
Materials & Supplies	\$99	\$3,766	\$130	\$3,810
Internal Services	\$0	\$13,158	\$0	\$15,081
Total GF/non-GF:	\$34,690	\$138,476	\$41,999	\$166,345
Program Total:	\$173,166		\$208,344	
Program FTE	0.38	0.45	0.50	0.55
Program Revenues				
Indirect for dep't Admin	\$10,000	\$0	\$11,935	\$0
Intergovernmental	\$0	\$138,476	\$0	\$166,345
Total Revenue:	\$10,000	\$138,476	\$11,935	\$166,345

Explanation of Revenues

County General Fund plus US DOJ OVW Supervised Parenting Grant \$166,345. Award period ends 9/30/2013.

Significant Program Changes

Last year this program was: #50060A, Family Court Services - Supervised Parenting Time
 This program offer reflects an increase of .22 FTE Marriage & Family Counselor Asst in FY13

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are high risk to not appear for court. In FY 2011, over 1,100 youth were brought to Juvenile Detention for intake screening. This offer funds 48 of the 64 beds required to meet the County's daily detention needs and also provides a 16-bed unit (funded by Morrison Child and Family Services) for youth under the jurisdiction of the Division of Unaccompanied Minor Children Services, Office of Refugee Resettlement (ORR).

Program Description

The Juvenile Detention facility has a capacity of 191 beds. Of the 64 beds required to meet the County's daily detention needs, 28 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 36 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 36 beds, a unit of 16 beds must be kept available for female clients.

Funding for the County's 48 beds allows for Intake and Admissions services and housing arrangements for youth who are awaiting a trial, who are parole violators, who have serious probation violations, or who are out-of-state holds awaiting to be returned to their jurisdiction.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. Decisions to hold youth are based on the results of a validated detention screening system. 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.

The additional 16 bed unit is tied to a grant Morrison Child and Family Services received to provide secure shelter for youth under supervision of the Office of Refugee Resettlement. The majority of these youth are from Mexico and Latin American countries and without parents or guardians in the United States. This is a revenue agreement in which DCJ serves as a subcontractor of Morrison.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Annual number of inmate/staff assaults	25	30	22	22
Outcome	Use of isolation and room confinement per 100 person days of detention	0.8%	1.0%	0.8%	0.8%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$5,671,562	\$529,666	\$6,079,079	\$558,768
Contracts	\$4,933	\$1,810	\$5,297	\$451
Materials & Supplies	\$324,048	\$272,083	\$265,228	\$241,676
Internal Services	\$790,394	\$83,758	\$834,221	\$79,143
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF:	\$6,801,937	\$887,317	\$7,194,825	\$880,038
Program Total:	\$7,689,254		\$8,074,863	
Program FTE	58.00	5.50	59.00	5.50
Program Revenues				
Indirect for dep't Admin	\$63,634	\$0	\$62,498	\$0
Fees, Permits & Charges	\$178,000	\$0	\$178,000	\$727,538
Intergovernmental	\$2,975,709	\$885,317	\$2,947,287	\$152,000
Other / Miscellaneous	\$0	\$2,000	\$0	\$500
Total Revenue:	\$3,217,343	\$887,317	\$3,187,785	\$880,038

Explanation of Revenues

County General Fund offset by Cafeteria/Catering Sales to the public \$178,000. FY13 amount based on three year average; Detention sub-lease to Washington County \$153,609. Annual amount per current lease agreement thru 2016; Detention Bed IGA with Clackamas and Washington County for 14+ beds each \$2,793,678. IGA with each County for 14 Beds \$1,396,839. Assuming daily rate @ \$282.69=\$1,444,546 plus estimated 12 Beds over minimum @ 282.69 = \$3,392 total \$1,447,938 less \$51,099 allocated to Corrections Health = \$1,396,839. All deposited into the general fund; Food commodities from the USDA ODE school lunch program for youth in Juvenile detention \$9,000. The value of food supplement is estimated based on the average received in the lower of three prior fiscal years; Funding from USDA ODE school lunch program youth in Juvenile detention \$143,000. Rates through 6/30/2012 are \$1.80 per breakfast served, \$2.79 per lunch served, and \$0.76 per snack served. Anticipating meal count at same level as FY12; Detention pay phone revenue \$500. DCJ receives 10% commission on pay phone usage. Amount based on declining revenues due to decreased phone usage; Contract with Morrison Child & Family Service to provide a 16-Bed secure custody unit for placement of youth referred by the Division of Unaccompanied Children's Services (DUCS), Office, Office of Refugee Resettlement (ORR) \$727,538.

Significant Program Changes

Last year this program was: #50018A, Juvenile Detention Services - 64 Beds

This program offer reflects an increase of 2 FTE transferred during FY12 from another program and a decrease of 1 FTE OA Sr (.50 as part of mid-year state rebalance and .50 converted as part of reconfigurations for Strategic Plan) for a net 1 FTE increase.

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they have been determined to be a serious risk to public safety and/or are high risk to not appear for court. This offer funds 16 of the 64 beds required to meet the County's daily detention needs.

Program Description

Of the 64 beds required to meet the County's daily detention needs, 28 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 36 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 36 beds, a unit of 16 beds must be kept available for female clients.

Funding for this offer's 16 beds allows for Intake and Admissions services and housing arrangements for youth who are awaiting a trial, who are parole violators, who have serious probation violations, or who are out-of-state holds awaiting to be returned to their jurisdiction.

In FY 2011 over 1,100 youth were brought to Juvenile Detention for intake screening. The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. Decisions to hold youth are based on the results of a validated detention screening system developed over the past 15 years. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Annual number of inmate/staff assaults	25	30	22	22
Outcome	Use of isolation and room confinement per 100 person days of detention	0.8%	1.0%	0.8%	0.8%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$641,649	\$0	\$636,564	\$0
Materials & Supplies	\$73,599	\$0	\$62,294	\$0
Internal Services	\$8,321	\$0	\$0	\$0
Total GF/non-GF:	\$723,569	\$0	\$698,858	\$0
Program Total:	\$723,569		\$698,858	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50018B, Juvenile Detention Services - 16 Beds

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting court processing. The Community Detention / Electronic Monitoring (CD/EM) program provides supervision and support while reserving the use of costly detention bed spaces for higher risk youth. The research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining low risk offending youth makes it more likely they will re-offend after they return to the community.

Program Description

This program serves as an immediate sanction for youth who have gone to court and need additional support to assure compliance with probation. The program may supervise up to 40 clients daily and serves approximately 210 youth annually. CD/EM is comprised of four levels of supervision. All youth start out being placed on the highest level and are reduced in their level of supervision based on their performance.

While on CD/EM, each youth must make several daily phone calls to the CD/EM office for required check-ins. CD/EM staff conduct face to face visits at home, school and place of employment (referred to as field visits) to assure program compliance and that conditions of release are being followed. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth 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 which use the least restrictive means for youth who are involved in the court process. Without alternatives to detention, Multnomah County JSD would detain nearly 300 additional youth per year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth served	201	230	210	210
Outcome	Percent of youth who attend their court appearance	97.0%	90.0%	97.0%	97.0%

Performance Measure - Description

Output is unduplicated count of youth. Youth can be served more than once in a year.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$208,242	\$204,638	\$279,042	\$245,426
Contracts	\$33,150	\$0	\$33,150	\$0
Materials & Supplies	\$2,991	\$520	\$780	\$520
Internal Services	\$15,730	\$21,542	\$14,110	\$24,521
Total GF/non-GF:	\$260,113	\$226,700	\$327,082	\$270,467
Program Total:	\$486,813		\$597,549	
Program FTE	2.00	2.00	2.69	2.31
Program Revenues				
Indirect for dep't Admin	\$16,372	\$0	\$19,405	\$0
Intergovernmental	\$0	\$226,700	\$0	\$270,467
Total Revenue:	\$16,372	\$226,700	\$19,405	\$270,467

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$270,467. This is the budgeted amount for second half of the FY11-13 biennium.

Significant Program Changes

Last year this program was: #50019, Juvenile Community Detention/Electronic Monitoring

This program offer reflects an increase of 2 FTE transferred during FY12 from another program and a decrease of 1 FTE Juvenile Counselor converted as part of reconfiguration for Strategic Plan. Net increase 1 FTE

Lead Agency: Community Justice

Program Contact: Christina McMahan

Program Offer Type: Existing Operating

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. Many of these youth are Latino and African American juvenile offenders. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), the disproportionate confinement of minority youth drops significantly. Juvenile shelter and residential placements additionally save the County significant funding each year while preserving public safety.

Program Description

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a juvenile offender may be placed in custody. A youth having committed a felony crime, accumulated a history of warrants for failure to appear in court, engaged in probation or conditions of release violations, or participated in certain person to person misdemeanors, is eligible for custody. Further stipulated in this statute are mandates that allow these youth to 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. In FY 2011, shelter and residential placements served approximately 130 high risk youth 12-18 years old. While in care, these youth attend school, participate in treatment and work with an assigned juvenile probation officer.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth served	136	130	136	130
Outcome	Percent of youth who do not leave the shelter during their stay	69.0%	75.0%	64.0%	75.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$308,430	\$473,442	\$144,218	\$455,286
Internal Services	\$0	\$49,712	\$0	\$45,392
Total GF/non-GF:	\$308,430	\$523,154	\$144,218	\$500,678
Program Total:	\$831,584		\$644,896	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$37,781	\$0	\$35,922	\$0
Intergovernmental	\$0	\$523,154	\$0	\$500,678
Total Revenue:	\$37,781	\$523,154	\$35,922	\$500,678

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$500,678. This is the budgeted amount for second half of the FY11-13 biennium.

Significant Program Changes

Last year this program was: #50020, Juvenile Shelter & Residential Placements

This program offer reflects a decrease in the number of shelter care beds. We anticipate being able to serve the same # of youth through decreasing length of stay.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Delinquency Risk Assessment, Court Services, and Informal Probation Services (DRACSIPS) carries an average daily caseload of 100 children (under 12) and youth (12-18). Youth who are at imminent risk of becoming chronic juvenile offenders are identified; supervision and services are provided to 300 juvenile offenders annually. In the first six months of FY 2010, 80% of DRACSIPS youth did not re-offend in the one year follow-up period.

DRACSIPS conducts daily intakes, responds to victim and public inquiries, and administers delinquency risk assessments. These assessments identify and divert low risk youth from further penetration into the justice system and funnel the highest risk youth to adjudication and probation services in order to effectively use scarce, public resources. DRACSIPS holds targeted medium and high risk juvenile offenders accountable, provides intervention and supervision, and aligns youth with other services designed to reduce recidivism, repair harm to victims and prevent school drop-outs.

The District Attorney's Office relies on DRACSIPS to review police reports of divertible misdemeanor and felony cases. Judges rely heavily on DRACSIPS to provide critical information and technical support for daily court docketing and proceedings.

Program Description

DRACSIPS reviews law enforcement reports and facilitates documentation and communication with the District Attorney's Office for charging decisions, provides valuable information and referral services to the public, and facilitates victim services as mandated by Oregon Victims' Rights Law. DRACSIPS staff monitor the daily court docket, assist the Juvenile Court with dependency matters, set court proceedings in motion, and collaborate with Deputy District Attorneys, defense attorneys, State Court Clerk's Office, and Judicial Officers concerning matters of law and court processes including preparation of court reports and recommendations. DRACSIPS staff represent the Juvenile Services Division during these court proceedings.

DRACSIPS administers standardized, comprehensive delinquency risk assessments to identify children and youth who are at the highest risk to reoffend. Children age 11 and under who commit serious acts such as arson and felony assault are assessed and referred to specialized services. Medium and high risk youth age 12 and older are assessed and held accountable via contracts such as Formal Accountability Agreements (FAA), instead of formal probation. FAA conditions include community service, restitution, skill building groups and treatment services. DRACSIPS youth who do not comply with agreements or who continue to demonstrate unsafe, illegal behavior can be taken to court and placed on formal probation.

This program offer also provides additional restorative justice principles within school settings. Youth learn how to effectively navigate peer and teacher relationships and resolve conflicts that often lead to suspensions and/or expulsions. These preventative principles contribute to keeping kids engaged in school and away from the slippery slope that leads to the formal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth diverted from juvenile system	1,078	900	900	900
Outcome	percent of diverted youth without new criminal referral within 12 months	79.0%	75.0%	80.0%	80.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,084,677	\$0	\$1,304,834	\$0
Contracts	\$32,000	\$153,221	\$32,000	\$137,183
Materials & Supplies	\$17,706	\$0	\$12,241	\$0
Internal Services	\$9,636	\$0	\$0	\$0
Total GF/non-GF:	\$1,144,019	\$153,221	\$1,349,075	\$137,183
Program Total:	\$1,297,240		\$1,486,258	
Program FTE	11.00	0.00	13.00	0.00
Program Revenues				
Intergovernmental	\$0	\$153,221	\$0	\$137,183
Total Revenue:	\$0	\$153,221	\$0	\$137,183

Explanation of Revenues

County General Fund plus State funding through the Commission on Children, Families and Communities which are passed through to Court Appointed Special Advocates (CASA) \$137,183. Contract ends 6/30/2013.

Significant Program Changes

Last year this program was: #50021, Juvenile Delinquency Intake & Assessment and 50031 Juvenile Informal Intervention & Sanctions Program (JDIS). This program offer reflects an increase of 3 FTE transferred during FY12 from another program and a decrease of 1 FTE Juvenile Counselor due to mid-year state rebalance. Net increase 2 FTE

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Female Probation Services (JFPS) women promotes public safety by annually supervising about 95 high and medium risk female offenders, ages 12 to 18 years old. JFPS improves public safety by using appropriate gender-specific approaches to hold youth accountable for their actions and prevents them from committing new crimes.

Program Description

JFPS works in partnership with the youth, family and the community in holding youth accountable while also supporting efforts to repair harm to victims. The mission of JFPS is to provide effective gender-specific case management and programming to medium and high risk adjudicated females. This program acknowledges differences between males and females as it relates to learning, socialization, relationship styles and life experiences. This approach incorporates evidence-based intervention techniques that are specific to the needs of this population.

Each female's case is directed by a range of comprehensive risk assessments that review drug abuse, violence, trauma, child sexual exploitation and mental health issues. Juvenile probation officers meet with the youth and their families in the client's home, school, residential placements and other community settings. Probation officers employ Functional Family Probation Services (FFPS), an evidence based case management model that has proven results in reducing recidivism among juvenile offenders. In addition to implementing FFPS, a probation officer monitors compliance with court ordered conditions, progress in treatment, victim restoration, a client's living situation and school attendance/employment. If a youth is not in compliance, the probation officer holds the youth accountable and imposes sanctions ranging from community service to detention.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth supervised annually	97	120	95	95
Outcome	Percent of youth who did not penetrate further into the system	97.0%	0.0%	95.0%	95.0%

Performance Measure - Description

✓ **Measure Changed**

Outcome measure changed - it measures percent of youth NOT having probation closed with YCF/DOC commitment. Number for 'FY12 Purchased' is not available.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$300,588	\$0	\$230,962	\$77,719
Materials & Supplies	\$10,255	\$0	\$8,075	\$0
Internal Services	\$2,628	\$0	\$0	\$7,749
Total GF/non-GF:	\$313,471	\$0	\$239,037	\$85,468
Program Total:	\$313,471		\$324,505	
Program FTE	3.00	0.00	2.24	0.76
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$6,132	\$0
Intergovernmental	\$0	\$0	\$0	\$85,468
Total Revenue:	\$0	\$0	\$6,132	\$85,468

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$85,468. This is the budgeted amount for second half of the FY11-13 biennium. Funding must be allocated to evidence-based programs.

Significant Program Changes

Last year this program was: #50023, Juvenile Probation Services for Young Women

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding approximately 100 adolescent sex offenders responsible for their actions. These youth are predominantly males 12-18 years of age. They have appeared before a judge or referee and received special court ordered conditions and sanctions pertaining to their sexual offending behavior. The Court orders these youth to be supervised by JSOPS for a duration that often extends into an offender's early 20s. Juvenile probation officers regularly communicate with schools and law enforcement about the status of these offenders.

Program Description

The Juvenile Sex Offender Probation staff supervise adolescent sex offenders with court ordered conditions. This program has three primary goals:

- 1) Youth will not commit new sexual offenses or any other crimes;
- 2) Youth will be in school/training or be employed; and
- 3) Youth will be actively engaged in appropriate sex offender treatment.

Juvenile probation officers monitor youth at home, in school, in treatment, and in the community. They collect DNA samples and ensure that youth are photographed and fingerprinted for the Oregon State Police Sex Offender Registry. Probation officers meet frequently with assigned youth and use polygraph exams to monitor compliance with court orders, safety plans, probation case plans and sex offender treatment. Services are adjusted and sanctions swiftly imposed when a youth fails to follow conditions of supervision. Because these young people are high risk, specialized caseloads allow for close collaboration with community partners and implementation of Functional Family Probation Services.

Evidence-based practices show that juvenile sexual offending is most effectively addressed through supervision, treatment and accountability (Association for the Treatment of Sex Abusers 2002). JSOPS probation officers follow these practices and receive training on current research and best practices.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth supervised annually	98	100	100	100
Outcome	Percent of youth who did not penetrate further into the system	97.0%	0.0%	97.0%	97.0%

Performance Measure - Description

✓ **Measure Changed**

Outcome measure changed - it measures percent of youth NOT having probation closed with YCF/DOC commitment. Number for 'FY12 Purchased' is not available.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$546,567	\$59,423	\$602,855	\$13,713
Contracts	\$100,000	\$0	\$100,000	\$0
Materials & Supplies	\$9,940	\$9,708	\$6,391	\$0
Internal Services	\$5,354	\$7,259	\$240	\$1,367
Total GF/non-GF:	\$661,861	\$76,390	\$709,486	\$15,080
Program Total:	\$738,251		\$724,566	
Program FTE	5.45	0.55	5.87	0.13
Program Revenues				
Indirect for dep't Admin	\$5,517	\$0	\$1,082	\$0
Intergovernmental	\$0	\$76,390	\$0	\$15,080
Total Revenue:	\$5,517	\$76,390	\$1,082	\$15,080

Explanation of Revenues

County General Fund plus US DOJ for the Comprehensive Approaches to Sex Offender Mgmt (CASOM) Grant \$15,080. Grant ends 9/30/2012.

Significant Program Changes

Last year this program was: #50024, Juvenile Sex Offender Probation Supervision

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Specialized outpatient treatment services for non court involved children/youth ages 4-18 with sexually acting out behaviors, provide developmentally appropriate services with a focus on preventing future sexual acting out and risky behavior. Children/youth and their families are referred to treatment by school, community providers, parents/families, the Department of County Human Services, and other child serving agencies. The length of treatment is about 18 months and clients are served based on their developmental stage.

Program Description

Outpatient treatment served a total of 53 youth in FY 2011. The treatment modalities applied include: individual, group and family therapy; intensive case management; and psychiatric services. Treatment helps clients learn new skills to prevent sexual acting out, addresses existing trauma issues, assists with developing appropriate social skills, and promotes healthy parenting skills. Interrupting sexual offending behaviors through these services prevents the accumulation of more victims and prevents young people from a life-long entanglement in criminal justice systems.

It should be noted, Medicaid and most insurance companies do not cover this specialized treatment for children with sexual acting out behavior. These services were previously funded by DCHS - Verity, but no longer qualify under that program. Without access to this type of specific programming, many children/youth will not receive the appropriate treatment they need and would therefore, likely enter more restrictive and more expensive treatment settings within secure facilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth served	0	0	55	55
Outcome	% of clients not involved in the juvenile justice system one year post-tx	0.0%	0.0%	80.0%	80.0%

Performance Measure - Description

New program offer from DCJ (previously administered by DCHS). The outcome measure reflects the program target.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$225,000	\$0
Total GF/non-GF:	\$0	\$0	\$225,000	\$0
Program Total:	\$0		\$225,000	
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:

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Gang violence and disproportionate minority contact (DMC) of African American and Latino youth in the justice system are serious issues within Multnomah County. In the late 1980s, Multnomah County saw an increase in gang recruitment, drug sales, violence and gang activity. Today, gang activity is not only increasing in Multnomah County, it is spreading. Latino gangs have established themselves east of 122nd street and their high risk activities have increased in recent years. In 2005, the Oregon Legislature established a funding stream to enhance important law enforcement activities in the eastern part of Multnomah County via the East Metro Gang Enforcement Team (EMGET).

Program Description

EMGET includes a partnership between the Gresham Police Department, the Multnomah County Sheriff's Office, and other east county law enforcement agencies. In order to reduce the impact of criminal street gangs on citizens, schools, businesses and neighborhoods of Gresham, Fairview, Troutdale, Wood Village and unincorporated areas of east Multnomah County, the EMGET exercises five major strategies: 1) provides a high level of coordinated law enforcement; 2) locates and identifies individuals affiliated with criminal street gangs; 3) gathers and shares intelligence information related to criminal street gang activity; 4) investigates crimes associated with criminal street gangs; and 5) provides an increased level of police presence in known or suspected ceremonial street gang affected areas.

EMGET conducts monthly, multi-agency, coordinated missions and holds quarterly meetings (open to the public) to release the latest numbers/data related to criminal street gang contacts, weapons seized, arrests of gang members and EMGET cases referred for prosecution.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of outreach/contacts with suspected gang members/associates	0	0	1,300	1,300
Outcome	Number of gang-activity related criminal arrests	0	0	250	250

Performance Measure - Description

New program offer with 'pass through' fund. Starting this year, EMGET will be seperated from previous anti-gang program offer.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$536,993	\$0	\$581,689
Internal Services	\$0	\$13,532	\$0	\$8,953
Total GF/non-GF:	\$0	\$550,525	\$0	\$590,642
Program Total:	\$550,525		\$590,642	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$550,525	\$0	\$590,642
Total Revenue:	\$0	\$550,525	\$0	\$590,642

Explanation of Revenues

Oregon Youth Authority East Metro Gang Enforcement Team (OYA EMGET) funds \$590,642. This is the budgeted amount for second half of the FY11-13 biennium.

Significant Program Changes**Last year this program was:**

Last Year this program was included as part of 50025A Juvenile Gang Resource Intervention Team (GRIT). This is pass through funding from the State for the East Metro Gang Enforcement Team.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Studies have shown that if young people can successfully leave a gang within a year or two of joining, they are likely to avoid a variety of negative life outcomes, including chronic reoffending (Greene and Pranis 2007). The Resource Intervention Services to Empower Unit (RISE) formerly known as Gang Resource Intervention Team (GRIT), supervises approximately 200 high risk, gang-involved offenders annually. RISE's work promotes public safety by reducing juvenile crime, preventing disproportionate numbers of minority youth from entering a correctional facility, and assisting high risk youth of color to change their lives.

This offer also provides for restorative justice principles identified through work done within schools. Youth learn how to effectively navigate peer and teacher relationships and resolve conflicts that often lead to suspensions and/or expulsions.

Program Description

The Resource Intervention Services to Empower Unit (RISE) provides probation supervision to high risk, gang-involved offenders using strategies that are tailored to each youth's issues, strengths, needs, culture and environmental influences. Public safety requires diverse community collaboration. RISE is an integral member of the Community Healing Initiative (CHI) which is grant funded. This grant funded project uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. RISE also partners with the police, Adult Parole/Probation Officers (PPO) and the community to gather intelligence that helps dismantle gang activity. In partnership with the CHI interdisciplinary team, Juvenile Counselors develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang youth accountable through specialized supervision and sanctions, Juvenile Counselors coordinate treatment (e.g. mental health and drug abuse) and interventions designed to address anti-social behavior. Skill building, mentoring, educational advocacy and the incorporation of positive age-appropriate activities are all used to counter gang involvement.

Gang activity continues to be a major concern in Multnomah County. RISE focuses on the highest risk offenders by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among juvenile offenders. Interventions that take place in this program include: intensive family-based counseling, specialized youth treatment, culturally appropriate services, employment training opportunities, positive peer influences, and community support systems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth supervised annually	0	0	200	200
Outcome	Percent of youth who did not penetrate further into the system	0.0%	0.0%	92.0%	92.0%

Performance Measure - Description

Program significantly changed during FY12. Output is based on the estimated service capacity. Outcome measure indicates percent of youth NOT having probation closed with YCF/DOC commitment.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$862,687	\$749,816	\$372,105	\$675,211
Contracts	\$180,306	\$75,825	\$122,768	\$75,825
Materials & Supplies	\$95,363	\$30,153	\$55,609	\$23,067
Internal Services	\$191,426	\$86,106	\$123,086	\$73,788
Total GF/non-GF:	\$1,329,782	\$941,900	\$673,568	\$847,891
Program Total:	\$2,271,682		\$1,521,459	
Program FTE	8.60	7.40	4.02	6.65
Program Revenues				
Indirect for dep't Admin	\$65,270	\$0	\$58,116	\$0
Intergovernmental	\$0	\$941,900	\$0	\$847,891
Total Revenue:	\$65,270	\$941,900	\$58,116	\$847,891

Explanation of Revenues

County General Fund plus Federal Juvenile Accountability Block Grant \$71,621. The grant funds \$143,242, of which 50% goes to the DA. DCJ meets the required 10% CGF match of 15,916 with personnel costs; Oregon Youth Authority (OYA) Flex Fund Grant \$107,037. This is the budgeted amount for second half of the FY11-13 biennium; Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$669,233. This is the budgeted amount for second half of the FY11-13 biennium.

Significant Program Changes
 **Significantly Changed**
Last year this program was:

50022 Juvenile Probation Services for Young Men and part of 50025A Juvenile Gang Resource Intervention Team (GRIT). This program offer reflects a decrease of 5.33 FTE due to transfers to/from other programs in both FY12 & FY13. This was part of a reorganization of our Juvenile Services Division.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Low Risk Unit promotes public safety and accountability by annually supervising 80 youth, ages 12-18 years old. By appropriately classifying and supervising youth according to risk, low youth can be held accountable for their actions without further penetrating the Juvenile Justice System. Best practices stipulate the need for low risk youth services to be separate from high risk youth services. The Low Risk caseload focuses on providing access to services and interventions such as community service and project payback.

Program Description

The low risk caseload works in partnership with the youth, family, and the community in holding youth accountable, supporting efforts to repair harm, assisting the youth in creating a healthy identity, and reconnecting the youth to the community in ways that reduce recidivism and support the youth's success. The low risk caseload is designed for youth who are placed on formal probation but are assessed as low risk according to the Oregon Juvenile Crime Prevention Risk Assessment Tool (OJCP). The OJCP assessment tool measures a youth's risk to re-offend. In addition to supervising low risk probation youth from Multnomah County, this unit also supervises Interstate Compact and courtesy cases from other Jurisdictions.

By having a stand alone caseload specifically designed for low risk youth offenders, the Department of Community Justice (DCJ) can focus on accountability measures for youth such as paying restitution and completing community service. A low risk juvenile unit allows DCJ to appropriately allocate limited resources while ensuring that all youth placed on formal probation receive supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth supervised annually	0	0	80	80
Outcome	Percent of youth who did not penetrate further into the system	0.0%	0.0%	99.0%	99.0%

Performance Measure - Description

New program. Output is based on the estimated service capacity. Outcome measure indicates percent of youth NOT having probation closed with YCF/DOC commitment.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$152,588	\$152,605	\$152,604
Materials & Supplies	\$0	\$0	\$260	\$0
Internal Services	\$0	\$16,022	\$0	\$15,214
Total GF/non-GF:	\$0	\$168,610	\$152,865	\$167,818
Program Total:	\$168,610		\$320,683	
Program FTE	0.00	1.50	1.50	1.50
Program Revenues				
Indirect for dep't Admin	\$12,176	\$0	\$12,040	\$0
Intergovernmental	\$0	\$168,610	\$0	\$167,818
Total Revenue:	\$12,176	\$168,610	\$12,040	\$167,818

Explanation of Revenues

County General Fund plus Portland Public Schools Grant \$167,818. Agreement ends 6/30/2012 and covers 75% of personnel costs, plus indirect. Anticipating funding will continue under the same terms into FY13.

Significant Program Changes**Last year this program was:**

New Program established in FY12. This program offer reflects an increase of 1 FTE transferred during FY12 from another program and 2 FTE transferring in FY13. History reflects the FY12 funding by Portland Public Schools in FY12 Offer 50028 YDS of 2 positions at .75 FTE each. These positions are moving to this offer in FY13 includes .50 FTE matched by the County. This was part of a reorganization of our Juvenile Services Division.

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Community Service and Project Payback (CSPP) Program includes a number of components and services that together constitute an effective public safety investment that serves approximately 450 juveniles per year. The program's purpose is to hold juvenile offenders accountable and provide them with opportunities to repair harm to victims and the community. CSPP provides youth with opportunities to earn money to repay victims and give back to the community. In FY 2011, CSPP youth performed approximately 3,000 hours of community services.

Program Description

CSPP provides youth with opportunities to complete court mandated community service and pay victims restitution. Youth in Project Payback can earn money for court ordered fiscal obligations and payments to the State Victims' Crime Fund. All youth participating in community service or Project Payback are doing so as a condition of their probation or as a sole sanction.

By utilizing the National Restorative Justice Model, CSPP empowers youth to repair the harm they caused victims. The participants in the program include informally sanctioned, post-adjudicated and Measure 11 youth who are currently under the Department's supervision.

Community Service and Project Payback are the primary sanctioning options used by juvenile court judges. Without these options, at least 90% of DCJ youth would not be able to earn money for restitution and fines. This program is also the primary detention alternative for all DCJ youth, ensuring that costly detention beds are reserved for appropriate youth.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of hours of community service performed	2,894	3,500	2,800	2,800
Outcome	Number of dollars of restitution paid	71,692	90,000	72,000	72,000

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$562,774	\$0	\$568,986	\$0
Contracts	\$0	\$94,633	\$0	\$95,088
Materials & Supplies	\$34,289	\$0	\$30,140	\$0
Internal Services	\$72,514	\$9,935	\$69,622	\$9,480
Total GF/non-GF:	\$669,577	\$104,568	\$668,748	\$104,568
Program Total:	\$774,145		\$773,316	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$7,551	\$0	\$7,502	\$0
Intergovernmental	\$0	\$104,568	\$0	\$104,568
Total Revenue:	\$7,551	\$104,568	\$7,502	\$104,568

Explanation of Revenues

County General Fund plus IGA with COP Water Bureau through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City. IGA is for \$75,000 each fiscal year; IGA with Metro for \$29,568 to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution. Anticipating funding will be at the same level for FY13.

Significant Program Changes

Last year this program was: #50026, Juvenile Community Service & Project Payback Program

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Residential Alcohol and Drug (RAD) Program is an important public safety program that serves the County's juvenile justice population. RAD is a secure treatment program for high risk probation youth with serious drug and alcohol abuse, chronic offending behaviors, and mental health issues. RAD is a "last chance" resource for youth who have been unsuccessful in community-based treatment and are facing commitment to a youth correctional facility. In FY 2011, 7 out of 10 youth did not recidivate one year after leaving the program.

Program Description

RAD is an 18-bed secure residential treatment unit located in the Department of Community Justice's (DCJ) detention facility. The secure facility environment prevents highly addicted and impulsive clients from using drugs, reoffending or running away. The average length of stay is 126 days. It is co-managed by DCJ and Morrison Child and Family Services and provides intensive drug and alcohol services to high risk male and female juvenile probationers.

While in treatment, youth attend school, receive addiction treatment, mental health services, family therapy, life skills training and participate in pro-social activities that support sobriety. RAD differs from community-based alcohol and drug treatment programs by its ability to address delinquency, aggression and gang involvement as well as addiction and mental health issues. Clients are also offered the opportunity to complete restitution/community service, and are provided client-specific transition plans that support sobriety, school enrollment and vocational/employment placement.

National reports underscore the need to intervene with juvenile alcohol and drug abuse. Seventy-five percent of juvenile offenders have a history of substance abuse (Belenko, Sprott and Peterson 2004). Because of the developmental stage during adolescence, it is a time of heightened vulnerability to emotional, behavioral and substance use disorders (Rosser, Stevens and Ruiz 2005). The earlier a youth begins to use drugs, the more challenging it is to treat them. Therefore, adolescence is the most critical period for intervention efforts (Hse, Grella, Collins and Teruya 2003).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth served	64	75	65	65
Outcome	Percent of youth completed the treatment when exit	75.0%	0.0%	75.0%	75.0%

Performance Measure - Description

✔ **Measure Changed**

Outcome measure changed so no data for 'FY12 Purchased'.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$68,461	\$776,379	\$84,227	\$773,038
Contracts	\$225,528	\$564,757	\$317,875	\$564,757
Materials & Supplies	\$24,823	\$6,084	\$16,142	\$6,097
Internal Services	\$119,008	\$138,114	\$129,006	\$133,986
Total GF/non-GF:	\$437,820	\$1,485,334	\$547,250	\$1,477,878
Program Total:	\$1,923,154		\$2,025,128	
Program FTE	0.00	8.00	0.18	7.82
Program Revenues				
Indirect for dep't Admin	\$104,164	\$0	\$106,033	\$0
Intergovernmental	\$0	\$1,485,334	\$0	\$1,477,878
Total Revenue:	\$104,164	\$1,485,334	\$106,033	\$1,477,878

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$719,516. This is the budgeted amount for second half of the FY11-13 biennium. Funding must be allocated to evidence-based programs; Behavioral Rehabilitation Services (BRS), a form of Medicaid \$758,362. Estimate based on FY12 CYE.

Significant Program Changes

Last year this program was: #50027A, Juvenile Secure Residential A&D Treatment (RAD)
and 50027B

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to 150 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to approximately 200 detained youth each year. In FY 2009, approximately 70% of youth did not recidivate one year after ATYF program involvement--closely matching the overall recidivism rate for juveniles, despite serving a more challenging population.

Program Description

ATYF therapists administer an evidence-based clinical assessment, the Global Appraisal of Individual Needs (GAIN) which provides a comprehensive analysis of the youth's risks and needs, including specialized assessment and screening for youth adjudicated for fire setting charges. The therapists also develop and provide clinical recommendations to help the courts with dispositional planning. This increases the likelihood that youth will receive appropriate treatment without compromising community safety.

ATYF therapists provide outpatient individual and family treatment using an evidence-based model, Multidimensional Family Therapy (MDFT). Services are provided in the youth's home, school and other community settings and focus on changing anti-social behaviors and reducing drug and alcohol use. Additionally, ATYF provides two Mental Health Consultants (MHC) for youth held in detention. Many of the youth served by these MHCs exhibit an array of mental health issues that require specialized care.

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic reoffenders. Delinquent youth who receive substance abuse treatment have fewer re-arrests, convictions and detention visits (Cuellar, Markowitz and Libby 2004). ATYF keeps at-risk youth from reoffending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors. The program also completes assessments for the Juvenile Division's Residential Alcohol & Drug (RAD) program and provides the critical service of ongoing in-home and in-school treatment for youth unable to be served in the community because of delinquent and runaway behaviors.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth served	158	140	150	150
Outcome	Percent of youth referred for further treatments after assessment	47.0%	0.0%	50.0%	50.0%

Performance Measure - Description

✓ **Measure Changed**

Outcome measure changed. data for 'FY12 Purchased' is not available.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$199,756	\$1,069,086	\$56,896	\$1,131,348
Contracts	\$0	\$56,000	\$0	\$56,000
Materials & Supplies	\$27,331	\$9,754	\$14,377	\$12,398
Internal Services	\$20,073	\$114,457	\$14,779	\$119,615
Total GF/non-GF:	\$247,160	\$1,249,297	\$86,052	\$1,319,361
Program Total:	\$1,496,457		\$1,405,413	
Program FTE	2.23	9.77	0.55	10.45
Program Revenues				
Indirect for dep't Admin	\$85,859	\$0	\$94,660	\$0
Intergovernmental	\$0	\$1,249,297	\$62,568	\$1,319,361
Total Revenue:	\$85,859	\$1,249,297	\$157,228	\$1,319,361

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$762,289. This is the budgeted amount for second half of the FY11-13 biennium. Funding must be allocated to evidence-based programs; Oregon Commission on Children & Families Juvenile Crime Prevention (OCCF JCP) funds \$402,594. This is the budgeted amount for second half of the FY11-13 biennium; Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$217,046. Revenue based on 3 year average using FY12 CYE.

Significant Program Changes

Last year this program was: #50029A, Juvenile Assessment & Treatment for Youth & Families (ATYF) and 50029B - Juvenile Assessment & Treatment for Youth & Families (ATYF) - State Funding Scale Up
This program offer reflects a decrease of 1 FTE Mental Health Counselor converted as part of reconfiguration for Strategic Plan.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Culturally Specific Intervention Services (CSIS) is a family- and community-centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes. This new collaborative paradigm between the County's Department of Community Justice (DCJ), Department of County Human Services (DCHS), and community based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CSIS provides culturally specific services to medium and high risk African American and Latino youth and their families. This program serves 120 families annually.

Program Description

CSIS applies supervision/suppression, 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 family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. 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.

The goals of CSIS are to prevent high risk 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. All the work conducted through CSIS prevents unnecessary and expensive detainment in correctional facilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth/family served	0	0	120	120
Outcome	Percent of youth completed the program	0.0%	0.0%	75.0%	75.0%

Performance Measure - Description

Program with new providers. Output is based on the estimated service capacity. Output is based on projected service capacity. Outcome is estimated.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$0	\$0	\$29,440
Contracts	\$75,931	\$339,083	\$373,248	\$69,305
Internal Services	\$0	\$35,604	\$0	\$9,845
Total GF/non-GF:	\$75,931	\$374,687	\$373,248	\$108,590
Program Total:	\$450,618		\$481,838	
Program FTE	0.00	0.00	0.00	0.33
Program Revenues				
Indirect for dep't Admin	\$27,059	\$0	\$7,791	\$0
Intergovernmental	\$0	\$374,687	\$0	\$108,590
Total Revenue:	\$27,059	\$374,687	\$7,791	\$108,590

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$58,590. This is the budgeted amount for second half of the FY11-13 biennium; Oregon Commission on Children and Families (OCCF) Title II Formula Grant - Disproportionate Minority Contact \$50,000. Current grant award ends 6/30/2012. Anticipating no-cost extension to 10/31/2012.

Significant Program Changes

Last year this program was: #50030A, Juvenile Culturally Specific Intervention
and 50030B - Juvenile Culturally Specific Intervention
The program offer reflects a change of .33 FTE transferring from other program in FY13.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Administration

Related Programs:

Program Characteristics: Climate Action Plan

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 8,300 adult offenders in the community. 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 supervise adult offenders.

This program offer supports critical oversight and leadership for our adult staff, as significant reductions in recidivism have been achieved.

Program Description

Adult Services Division managers are responsible for regulating policy, maintaining quality services and implementing evidence-based practices that reduce crime. They partner with other public safety representatives through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC).

Within ASM, the Survival Skills Manager is responsible for the development, implementation and oversight of a training program that enables sworn and armed Parole/Probation Officers (PPO) to meet department and legal mandates.

A sustainability liaison dedicates 10 hours per month to educate and facilitate implementation of recycling, waste reduction and other sustainability efforts within the Department. These efforts align with the Climate Action Plan Objective 18-8 and facilitate 75% of waste reductions within city and county operations.

As budget reductions necessitate that we focus our resources on the highest risk and highest need offenders, the Department is utilizing the latest and most effective assessment tools that 1) guide supervision by identifying criminogenic risk and need factors, and 2) help develop case plans that reduce reoffending. In the coming year, ASM will continue to train our PPOs on the use of a recently adopted assessment tool as we continue moving towards even more efficient supervision plans that reduce recidivism rates associated with high risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served annually	8,278	8,300	8,269	8,300
Outcome	Percent of offenders not recidivating one year post admit to supervision	92.0%	91.0%	90.0%	90.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,372,984	\$161,857	\$1,181,133	\$169,749
Contracts	\$47,713	\$0	\$4,000	\$0
Materials & Supplies	\$287,831	\$0	\$343,660	\$0
Internal Services	\$35,787	\$0	\$33,850	\$0
Total GF/non-GF:	\$1,744,315	\$161,857	\$1,562,643	\$169,749
Program Total:	\$1,906,172		\$1,732,392	
Program FTE	9.00	1.00	7.50	1.00
Program Revenues				
Intergovernmental	\$0	\$161,857	\$0	\$169,749
Total Revenue:	\$0	\$161,857	\$0	\$169,749

Explanation of Revenues

County General Fund plus National Institute of Corrections (NIC) \$169,749 for DCJ employee on loan to agency in Washington DC. Personnel costs fully reimbursed by partner agency.

Significant Program Changes

Last year this program was: #50032, DCJ Adult Services Management

This program offer reflects a decrease of 1.50; .50 CJM transferred during FY12 as part of span of control and 1 FTE Manager Sr cut in FY13.

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

By assessing a defendant's potential to appear for court hearings and/or reoffend if released from custody, the Adult Recognizance (Recog) unit performs functions critical to the effective operation of the local justice system. If a defendant is determined to most likely appear for court hearings and is a low risk to reoffend, he/she is released. This process allows for scarce jail beds to be reserved for higher risk defendants.

Data from FY 2011 has shown that nine out of ten defendants released by Recog returned for their scheduled court appearance. A recent study designed to measure the success of Recog's risk assessment tool found, "The Recog instrument currently provides sound guidance about which defendants can be safely released on their own recognizance. Any recommended modifications to the instrument are designed to improve upon these already encouraging results." (Dedel, 2008)

Program Description

The Recog unit is a 24-hour, seven-day-a-week program housed in the County jail. Recog staff interview all defendants with a pending Multnomah County charge. Defendants charged with felonies and/or person-to-person misdemeanor crimes are subject to a full criminal history and warrant check in addition to a risk screening. This process takes approximately one hour per defendant and provides a comprehensive, objective and valid system for release decisions based upon victim and community safety in addition to the defendant's flight risk. The screening tool used to guide Recog staff has been validated by an independent research group. The results of that study have been approved by the Community Justice Advisory Council. By administering this process, the Recog program allows lower risk defendants the ability to maintain pro-social conditions such as employment and housing.

Recog serves as a 24-hour link between local law enforcement agencies and Parole/Probation Officers (PPO) by coordinating the process of holding parole and probation violators in jail and providing after-hours information on high risk individuals who are on electronic monitoring.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of cases processed annually	21,896	32,500	35,736	35,000
Outcome	Percent of interviewed defendants who return to court	94.0%	88.0%	94.0%	90.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,314,345	\$0	\$1,390,653	\$0
Contracts	\$378	\$0	\$383	\$0
Materials & Supplies	\$22,587	\$0	\$12,817	\$0
Internal Services	\$12,979	\$0	\$0	\$0
Total GF/non-GF:	\$1,350,289	\$0	\$1,403,853	\$0
Program Total:	\$1,350,289		\$1,403,853	
Program FTE	14.80	0.00	15.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50033, Adult Recog Program

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Pre-Trial Supervision Program (PSP) performs functions necessary for public safety and the effective operation of the local justice system. PSP uses Oregon Revised Statute (ORS) release criteria to assess safety risks of defendants to determine their potential to attend court once out of custody. During 2011, about 2,200 defendants were supervised and 1,100 investigated by PSP. The defendants were maintained in the community instead of occupying scarce and expensive jail beds. In FY 2011, less than 1% of felony defendants were arrested for another felony offense while under PSP supervision. In addition, during the first 6 months of FY 2011, 90% of felony defendants appeared for their court dates.

Program Description

The primary mission of PSP is to evaluate the risk of releasing defendants prior to trial, supervise defendants in the community and ensure that defendants attend court hearings. When a defendant is referred by the Court to PSP for review, PSP staff use evidence-based criteria during their investigation to determine whether or not a defendant is likely to pose a safety risk or is likely to attend subsequent court hearings. The results of the investigation are presented back to the Court.

When a defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through home, community and office visits, telephone contacts and in some instances electronic and Global Positioning Software (GPS). Under PSP, defendants are afforded the opportunity to maintain employment and/or school attendance, continue with health-related services (drug and alcohol counseling, mental health treatment) and reside in the community pending the resolution of their court matters. Based on data compiled by the Bureau of Justice Statistics, the re-offense and failure to appear (FTA) rates for PSP clients are substantially lower than similar programs in other cities (Cohen and Reaves 2007).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	3,533	3,400	3,307	3,400
Outcome	Percent of released defendants who do not FTA	86.0%	90.0%	95.0%	90.0%

Performance Measure - Description

FTA is Failure to Appear.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,413,451	\$0	\$1,334,362	\$0
Contracts	\$378	\$0	\$383	\$0
Materials & Supplies	\$31,940	\$0	\$20,832	\$0
Internal Services	\$73,016	\$0	\$66,472	\$0
Total GF/non-GF:	\$1,518,785	\$0	\$1,422,049	\$0
Program Total:	\$1,518,785		\$1,422,049	
Program FTE	16.00	0.00	15.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50034, Adult Pretrial Supervision Program

This program offer reflects a decrease of 1 FTE transferred during FY12 to another program.

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) computer forensics laboratory is a unique critical service for community justice agencies nationwide. The anonymity provided by the Internet and the ability to effectively hide volumes of information on computers, cell phones and other electronic storage devices leaves officers at a disadvantage. Non-forensic methods of discovery are ineffective and can compromise cases in court. The forensics lab provides scientifically sound technology for the recovery of electronic evidence in a manner that allows supervising officers to determine an offender's activities. This progressive resource significantly enhances public safety and ensures the highest rates of successful outcomes.

Program Description

DCJ maintains a secure digital evidence laboratory in which forensic examinations of electronic storage devices are analyzed using scientific procedures. Regional police agencies have limited resources for conducting similar examinations in new criminal cases and are rarely able to offer their services to parole and probation agencies that have different requirements for burden of proof and timely results. Officers apply a range of behavioral and demographic assessments to formulate effective supervision plans, but are hampered in their work by the fact that criminal enterprise can occur virtually unseen and undetected through the use of computers and other digital devices.

Oregon and Washington rank very high nationally in the frequency of identity theft. Drugs are bought and sold online, and sex offenders exchange pornography and solicit underage victims through the Internet. Fraud and identity theft are carried out using computers and peer-to-peer networks. Email is used by domestic violence offenders to threaten and intimidate individuals.

In the interest of public safety and best practices supervision, the DCJ forensics lab extends its services to all adult and juvenile officers in Multnomah County and to adjacent county community justice partners that lack access to these services. Lab personnel are highly trained and certified in the collection, preservation, analysis and reporting results of forensic examinations and provide Parole/Probation Officers (PPO) with the information they need to effectively supervise offenders and promote public safety. Without access to forensic services, officers are unable to assess whether an offender is engaging in anonymous criminal activity through the world of cyberspace.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of gigabytes examined.	12,219	30,000	12,554	19,970
Outcome	Number of devices examined	257	350	126	180

Performance Measure - Description

For interpretation purposes: 1 GB equals approximately 695 floppy disks.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$260,450	\$0	\$271,943	\$0
Materials & Supplies	\$7,551	\$0	\$9,819	\$0
Internal Services	\$19,894	\$0	\$19,013	\$0
Total GF/non-GF:	\$287,895	\$0	\$300,775	\$0
Program Total:	\$287,895		\$300,775	
Program FTE	2.00	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: #50035, Adult Forensics Unit

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) is statutorily and legislatively mandated to provide services to local control (LC) and parole offenders in order to carry out the Local Supervisory Authority (LSA) functions. The LC and Hearings unit are instrumental in providing all LSA functions including, but not limited to: investigations, issuance of warrants, release planning, parole hearings and active supervision. The cost of the operations of the Mead Building is also budgeted in this program offer.

Program Description

The LC unit supervises offenders who are sentenced to a prison term of 12 months or less in a local jail. Working with the Sheriff's Office, LC has the legal authority to issue arrest warrants and has jurisdiction over the supervision conditions for these offenders. LC staff develop release plans and monitor offenders with community-based sanctions (such as drug and alcohol treatment programs) upon the completion of their incarceration. LC also provides notification to known victims when an offender leaves jail. If during supervision, a Parole/Probation Officer (PPO) determines that an offender has violated parole conditions, the PPO submits required written documents and a violation hearing is arranged. Hearings Officers (HO) conduct local parole hearings and determine consequences for offenders found in violation of supervision. HO's are able to order jail releases, recommend revocations of offenders and/or make other recommendations that are consistent with evidence-based practices.

The LC and Hearings unit are instrumental in holding offenders accountable by providing fair and objective investigations and parole hearings, incarcerating offenders when appropriate and actively supervising offenders. Through collaboration with the Sheriff's Office, treatment providers, and the community, this unit provides effective interventions and helps ensure efficient operations of the local justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of local control offenders served in the community	12.0%	11.0%	12.0%	10.0%
Outcome	Percent of offenders not recidivating one year post admit	83.0%	82.0%	83.0%	83.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$228,181	\$891,166	\$120,147	\$910,599
Contracts	\$108,721	\$2,000	\$6,696	\$2,000
Materials & Supplies	\$174,086	\$17,254	\$41,518	\$11,554
Internal Services	\$698,770	\$113,098	\$878,291	\$105,649
Total GF/non-GF:	\$1,209,758	\$1,023,518	\$1,046,652	\$1,029,802
Program Total:	\$2,233,276		\$2,076,454	
Program FTE	3.00	9.00	2.00	9.00
Program Revenues				
Indirect for dep't Admin	\$73,915	\$0	\$73,885	\$0
Intergovernmental	\$0	\$1,023,518	\$0	\$1,029,802
Total Revenue:	\$73,915	\$1,023,518	\$73,885	\$1,029,802

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$984,561. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated; State Board of Parole Hearings fund \$45,241. Anticipating same level of funding as FY12.

Significant Program Changes

Last year this program was: #50036, Adult Parole/Post Prison Violation Hearings & Local Control
 This program offer reflects a decrease of 1 FTE transferred during FY12 to another program.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

By providing reintegration and supportive services for approximately 5,000 offenders per year, 1,200 of which are deemed high risk and violent (including psychopaths, predatory sex offenders and persons with special needs), the Transition Services Unit (TSU) reduces an offender's risk to reoffend. Services provided include housing, access to medical benefits, mental health services and substance abuse treatment. Meeting with the offenders prior to their release ("Reach In") is important because this practice reduces the abscond rate for post-prison releases in Multnomah County.

Program Description

In addition to providing stabilizing services after release, TSU also works with incarcerated offenders to provide re-entry planning up to 120 days prior to their release. This process is facilitated by in-custody interviews, known as "Reach Ins." Potential risks are identified during Reach In sessions, allowing for the development of appropriate supervision plans and preparation for potential road blocks that could impede an offender's successful transition.

Research shows an offender is most likely to reoffend within the community at the time of release from prison (re-entry) due to the culture shock of transitioning from an extremely controlled environment to one that allows and requires people to make decisions for themselves (VERA Institute of Justice 2000). Further data gathered from studies conducted by the Department of Community Justice (DCJ) revealed:

- 1) Offenders who receive TSU services have lower recidivism rates and lower arrest rates than those without services;
- 2) The overall abscond rate of offenders receiving TSU services is only about 5%; and
- 4) 87% of high risk, high need offenders were able to move into stable housing, obtain employment, and complete their GED.

TSU housing provides short- and long-term housing/shelter to 252 high risk and disabled offenders a day using several community contracted agencies. Providing housing to offenders is cost-effective. It costs approximately \$37.37 per day to house an offender in transitional housing, as compared to \$170.00 per day to keep an offender in jail.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of housing placements made	5,046	3,100	4,872	4,500
Outcome	Percent of offenders with reach-in services who report within 14 days of release	99.0%	99.0%	99.0%	99.0%

Performance Measure - Description

Outcome estimations based on previous year's data.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,213,288	\$0	\$0	\$1,437,963
Contracts	\$1,311,236	\$748,652	\$1,168,557	\$479,352
Materials & Supplies	\$117,266	\$191,475	\$261,408	\$29,117
Internal Services	\$95,134	\$61,484	\$11,312	\$189,055
Total GF/non-GF:	\$2,736,924	\$1,001,611	\$1,441,277	\$2,135,487
Program Total:	\$3,738,535		\$3,576,764	
Program FTE	12.00	0.00	0.00	14.00
Program Revenues				
Indirect for dep't Admin	\$46,727	\$0	\$149,614	\$0
Intergovernmental	\$0	\$1,001,611	\$0	\$2,135,487
Total Revenue:	\$46,727	\$1,001,611	\$149,614	\$2,135,487

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,990,116. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated; State Alternative Incarceration Program (AIP) \$55,514. This is the budgeted amount for second half of the FY11-13 biennium; State Second Chance Act Grant \$50,192. This grant also includes a general fund match equal to the grant award amount; US DOJ Family Support for Treatment & Re-entry Success Grant \$39,665. Pass-through to Center for Family Success. Award ends 9/30/2012.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50037, Adult Transition and Re-Entry Services
& 50052 - Adult Offender Housing

This program offer reflects an increase of 3 FTE transferred during FY12 from another program and a decrease of 1 FTE Corrections Counselor in FY13. FY13 Reduction of 29 housing beds effective 9/1/12 due to end of funding from 2nd Chance Act Housing Grant; Closing three houses for Women's Transition Housing.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The period immediately following release from prison is a particularly high risk time for offenders. The Re-entry Enhancement Coordination (REC) Program and Mercy Corps Reentry Transition Center (RTC) are funded through the Edward Byrne Memorial Justice Assistance Grant Programs. Each program provides targeted transition services to medium and high risk offenders. The REC team builds on the success of prison based substance abuse treatment and co-occurring disorder treatment offenders receive while incarcerated. Mercy Corps RTC is a community based reentry center serving any offender released from federal, state or local incarceration. The goals of these programs entail: reducing offender recidivism, relapse and use of addictive substances; increasing offenders' engagement with treatment; and increasing offenders' ability to attain and maintain stable housing and employment.

Program Description

The REC program portion of this offer provides transition services for up to 150 offenders transitioning from Oregon State prisons who have successfully completed substance abuse and/or co-occurring disorder treatment. The REC team members include Volunteers of America (for substance abuse treatment) and SE Works (for employment readiness and job coaching). In addition, the Department of Community Justice (DCJ) contracts with Bridges to Change in order to receive alcohol and drug free transitional housing and recovery peer mentors.

The REC team's essential wraparound services in the first few months of release include: institutional reach-ins; coordination and oversight of services; and collaborative offender case management. The breakdown of annual services includes: 40 evidence-based outpatient substance abuse and co-occurring treatment slots; 23 alcohol and drug free transitional housing beds; 3 recovery peer mentors; and 1 employment and job development specialist. DCJ monitors compliance with the grant and collects data as required.

Mercy Corps RTC portion of this offer provides up to 400 offenders re-entering the community from federal, state and local correctional facilities access to resources and support at a community based Re-Entry Transition Center (RTC). The RTC staff will maintain and develop strong collaborative and working relationships with federal, state, county agencies, community groups, faith based organizations, businesses and landlords, to improve community resources and reentry efforts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of clients drug free during treatment	73.0%	87.0%	87.0%	87.0%
Outcome	Percent of offenders not recidivating one year post admit	0.0%	0.0%	82.0%	82.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is a measure of new felony convictions while in program using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$29,137	\$0	\$29,635
Contracts	\$0	\$585,711	\$0	\$594,275
Materials & Supplies	\$0	\$41,399	\$0	\$16,140
Internal Services	\$0	\$65,626	\$0	\$63,814
Total GF/non-GF:	\$0	\$721,873	\$0	\$703,864
Program Total:	\$721,873		\$703,864	
Program FTE	0.00	0.25	0.00	0.25
Program Revenues				
Indirect for dep't Admin	\$49,088	\$0	\$50,501	\$0
Intergovernmental	\$0	\$721,873	\$0	\$703,864
Total Revenue:	\$49,088	\$721,873	\$50,501	\$703,864

Explanation of Revenues

Edward Byrne Memorial Justice Grant \$555,244. Award period through 6/30/2013 which includes a required 11% CGF match of \$64,025. Match is budgeted in program offer 50043-Adult Programs Unit; CJC Re-entry Resource Center Grant \$148,620. Award ends 9/30/2012.

Significant Program Changes

Last year this program was: #50038, Adult Re-Entry Enhancement Coordination Grant
Pass through funding for Re-entry Resource Center ends 9/30/12.

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County's High Risk Generic Supervision unit has been nationally recognized for the use of evidence-based strategies, including the development of a system used to identify criminogenic risk factors affiliated with potentially violent offenders. Multnomah County receives a greater number of high risk offenders than any other Oregon county and is still able to produce lower recidivism rates for parole cases.

Program Description

High Risk Generic Supervision uses research-based strategies to supervise high risk offenders on probation and parole. The Department of Community Justice (DCJ) utilizes the Level of Service/Case Management Inventory (LS/CMI) assessment tool to measure the risks and needs of adult offenders. The LS/CMI is also a fully functioning case management tool. The LS/CMI provides a summary of the offender's criminogenic and noncriminogenic factors, as well as special responsivity considerations to be deployed during supervision.

Parole/Probation Officers (PPO) enforce law-abiding behavior and link offenders to treatment, employment and other services. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members and treatment providers; and d) collaboration with law enforcement agencies.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to their county of sentencing upon release, where they must complete post-prison supervision. The risk of these offenders committing new crimes is reduced when evidence-based supervision is in place and monitored. Having implemented effective supervision practices has enabled Multnomah County to witness a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	1,872	2,415	1,902	1,900
Outcome	Percent of offenders not recidivating one year post admit	89.0%	89.0%	86.0%	89.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$928,249	\$7,127,296	\$2,210,627	\$5,429,480
Contracts	\$50,000	\$231,774	\$2,340	\$141,746
Materials & Supplies	\$68,575	\$159,620	\$9,164	\$134,129
Internal Services	\$877,364	\$823,236	\$799,340	\$568,822
Total GF/non-GF:	\$1,924,188	\$8,341,926	\$3,021,471	\$6,274,177
Program Total:	\$10,266,114		\$9,295,648	
Program FTE	9.39	69.74	21.24	52.37
Program Revenues				
Indirect for dep't Admin	\$602,431	\$0	\$450,152	\$0
Fees, Permits & Charges	\$0	\$226,271	\$0	\$210,246
Intergovernmental	\$0	\$8,115,655	\$0	\$6,063,931
Other / Miscellaneous	\$156,204	\$0	\$276,189	\$0
Total Revenue:	\$758,635	\$8,341,926	\$726,341	\$6,274,177

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$276,189 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; State Department of Corrections (DOC) \$5,983,304. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated; US DOJ BJA Congressionally Selected Award Program Grant \$80,627. Award ends 9/30/2012; Interstate Compact fees from clients \$5,350 per ORS 423.570. This is a one-time-only fee set at \$50 per Board Resolution for clients applying to be supervised on another state; Probation Supervision fees from clients \$204,896. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes **Significantly Changed**

Last year this program was: #50040A, Adult Field Services-High Risk Generic Supervision & 50040B - Adult Field Services-High Risk Generic Supervision - State Funding Scale Up

This program offer reflects a decrease in FY12 of 2 FTE Probation Officers, 1 FTE Addictions Specialist, 1 FTE Records Tech as part of our mid-year state rebalance; a transfer of .52 FTE to other program; a reduction in FY13 of 1 FTE Clinical Coordinator. Net decrease of 5.52 FTE. Elimination of expanded Community Partners Reinvestment program due to US DOJ BJA Congressional award grant ending 9/30/12; Closing of mid-County field office & transitioning staff to other location in FY13.

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

High risk African American males on supervision and high risk African American males returning to the work force after incarceration have traditionally experienced difficulty accessing and securing employment in Multnomah County. Historically, during times of high unemployment rates across Oregon, African American males are twice as likely to be unemployed compared to all other males.

Program Description

This program will address the work force needs of African American offenders who are 24-45 years of age and who are under supervision with Multnomah County Department of Community Justice. The provider selected to run this program will be expected to use a specific curriculum designed to change the way people think. By changing negative thought patterns regarding attitudes, values and their peers, offenders will have a better chance of finding and retaining employment.

Offenders assigned to this program will be selected by Parole and Probation Officers who have identified individuals as high risk to re-offend and individuals in need of work force preparation, training and skill development necessary to address employment barriers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	0	25	25	50
Outcome	Percent of offenders who gain employment while in the program	0.0%	0.0%	0.0%	60.0%

Performance Measure - Description

✔ **Measure Changed**

Outcome is new.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$50,000	\$0	\$50,000	\$0
Total GF/non-GF:	\$50,000	\$0	\$50,000	\$0
Program Total:	\$50,000		\$50,000	
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: #50040D, Re-entry Employment Services for African American Males
This new program begins in FY12. Provider is still to be selected.

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Mentally Ill Offender (MIO) unit provides supervision services for probation, parole and post-prison offenders who have been diagnosed with a severe and persistent mental illness. The MIO unit works in collaboration with a variety of community partners including but not limited to the Sheriff's Office, the courts, the Department of County Human Services (DCHS), the Local Public Safety Coordinating Committee (LPSCC), treatment providers and most community groups that work with this population. The goal of the MIO unit is to reduce recidivism, enhance community safety and to support the mentally ill offender in achieving stabilization and improved functioning.

Program Description

The MIO unit works to divert offenders with severe mental illness from incarceration and hospitalizations by treating them in the community. By providing these offenders with community-based treatment and with supervision from specially trained Parole/Probation Officers (PPOs), the MIO unit preserves community safety and minimizes offender contact with the criminal justice system.

The MIO unit performs the following:

- 1) Improves access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement;
- 2) Reduces jail and hospital admissions;
- 3) Assists offenders in achieving a decent quality of life outside of jails, prisons and hospitals;
- 4) Provides ongoing monitoring and surveillance; and
- 5) Reduces substance abuse and illicit drug use.

This program, along with program offer 50009, Adult Offender Mental Health Services, supports public safety by providing supervision and treatment to high and medium risk offenders who require assistance in accessing resources to help them achieve a higher quality of life.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	196	215	207	210
Outcome	Percent of offenders not recidivating one year post admit	86.0%	95.0%	85.0%	90.0%

Performance Measure - Description

Recidivism is measured by 12 month new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$341,179	\$377,766	\$746,307	\$0
Materials & Supplies	\$5,987	\$780	\$3,060	\$0
Internal Services	\$5,269	\$39,747	\$0	\$0
Total GF/non-GF:	\$352,435	\$418,293	\$749,367	\$0
Program Total:	\$770,728		\$749,367	
Program FTE	3.00	3.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$30,208	\$0	\$0	\$0
Intergovernmental	\$0	\$418,293	\$0	\$0
Total Revenue:	\$30,208	\$418,293	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50041, Adult Mentally Ill Offender Supervision

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Programs unit is an important public safety program designed to reduce drug use, increase treatment success and prevent further arrests for more than 480 high risk drug addicted adult offenders each year. This unit involves offenders in substance abuse treatment while actively supervising and managing the offender's criminal behavior through collaboration with law enforcement, community partners and treatment providers. About 8 out of 10 offenders supervised by this unit did not recidivate in a three year period following their convictions.

Program Description

The Adult Programs unit works closely with community partners to engage offenders in substance abuse treatment. This unit supervises offenders released from state prisons, specifically those released from the SUMMIT Boot Camp program, and ensures the offenders receive aftercare and related services in the community to maintain their abstinence. Parole/Probations Officers from this unit also work with chronic offenders transitioning from prison-based residential treatment to community-based outpatient treatment.

Research shows punishment alone is unlikely to change behavior, but consequences combined with alcohol and drug abuse treatment reduce the number of new crimes committed (Andrews 1994). The Adult Programs unit supports public safety by targeting high risk drug offenders and holding them accountable through active community supervision and the use of evidence-based services designed to change behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	480	490	490	490
Outcome	Percent of offenders not recidivating one year post admit	80.0%	80.0%	80.0%	80.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$436,118	\$1,021,839	\$114,294	\$602,661
Contracts	\$0	\$1,875	\$0	\$1,460
Materials & Supplies	\$19,518	\$16,110	\$10,300	\$16,260
Internal Services	\$11,835	\$109,565	\$380	\$61,851
Total GF/non-GF:	\$467,471	\$1,149,389	\$124,974	\$682,232
Program Total:	\$1,616,860		\$807,206	
Program FTE	2.91	9.34	0.96	4.79
Program Revenues				
Indirect for dep't Admin	\$83,005	\$0	\$48,947	\$0
Fees, Permits & Charges	\$0	\$51,577	\$0	\$35,262
Intergovernmental	\$0	\$1,097,812	\$0	\$646,970
Total Revenue:	\$83,005	\$1,149,389	\$48,947	\$682,232

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$646,970. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$35,262. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50042, Adult High Risk Drug Unit

This program offer reflects a decrease in FY12 of 1 FTE Corrections Counselor converted as part of our reconfiguration for the strategic plan; a decrease of 4.50 FTE transferred to other programs during Fy12 and a reduction in FY13 of 1 FTE Corrections Counselor. Net decrease of 6.50 FTE. This was part of a reorganization in our Adult Services Division.

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sex Offender Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 800 sex offenders living in 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

This program is managed by the Adult Sex Offender Supervision Program Community Justice Manager. Clinical consultation and support is provided by the Sex Offender Clinical Coordinator. Supervision of approximately 800 sex offenders is conducted by certified Sex Offender Specialist Parole/Probation Officers (PPO). High and medium risk offenders are supervised in one of three field offices. In accordance with evidence-based practices, only high and medium risk indigent offenders are eligible for subsidy treatment funds. Sex offenders identified as lower risk to sexually reoffend are assigned to the Sex Offender Reduced Supervision Caseload (program offer 50056) after a period of documented compliance.

This program requires offenders to participate in a comprehensive evaluation, sexual offense specific treatment and ongoing evaluation of risk provided by 32 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 offender accountability. Research has shown offenders who successfully participate in sexual offense specific treatment are less likely to reoffend than those who fail to participate in treatment (Craig et al., 2003; Hanson et al., 2009; Lovins et al., 2009; McGrath et al., 2003). Sexual and general recidivism rates of treated sex offenders has also been shown to be lower than recidivism rates of untreated sex offenders (Looman et al 2000; Hanson et al 2002). The use of polygraph examinations is invaluable in the management and treatment of sex offenders due to the information gained through the examination process. Furthermore, the use of polygraph examinations is also associated with a decline in recidivism rates (Cole, 2006; Edson et al., 2007; English et al., 2000; Krueger, 2009).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of clients served	684	804	658	660
Outcome	Percent of offenders who do not sexually recidivate one year post treatment exit	0.0%	0.0%	89.0%	90.0%

Performance Measure - Description

SORS caseload 2327 is not included in the output.

Recidivism is a measure of convictions one year post treatment exit.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$1,980,607	\$0	\$1,884,910
Contracts	\$448,799	\$18,222	\$460,294	\$19,320
Materials & Supplies	\$17,414	\$4,420	\$10,709	\$4,160
Internal Services	\$10,531	\$210,341	\$0	\$190,267
Total GF/non-GF:	\$476,744	\$2,213,590	\$471,003	\$2,098,657
Program Total:	\$2,690,334		\$2,569,660	
Program FTE	0.00	17.00	0.00	16.00
Program Revenues				
Indirect for dep't Admin	\$159,859	\$0	\$150,573	\$0
Fees, Permits & Charges	\$0	\$161,082	\$0	\$166,438
Intergovernmental	\$0	\$2,052,508	\$0	\$1,932,219
Total Revenue:	\$159,859	\$2,213,590	\$150,573	\$2,098,657

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,914,719. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated; DOC SVDO \$17,500. The FY13 Budget is based upon the average of 3 years of history of supervision days at \$8.72 each; Probation Supervision fees from clients \$166,438. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last year this program was: #50043, Adult Sex Offender Supervision & Treatment
 This program offer reflects a reduction in FY13 of 1 FTE Clinical Coordinator.

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises approximately 815 offenders convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with victims to empower them to make changes that improve their lives as well as the lives of their families. Over the last three years, about nine out of ten offenders supervised by the DV unit have not reoffended. The Domestic Violence Deferred Sentencing Program (DSP) and batterer intervention services appear in program offer 50055.

Program Description

The DV unit strives to end the cycle of violence by holding offenders 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 working with offenders to address behavior change, Parole/Probation Officers (PPO) in the DV unit work closely with victims to develop safety plans that help empower them to break the cycle of domestic violence. DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and offender accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk offenders accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming that is proven to reduce intimate partner violence. Case management strategies provide offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	841	737	815	815
Outcome	Percent of offenders not recidivating one year post admit	99.0%	99.0%	92.0%	99.0%

Performance Measure - Description

Recidivism is measured by 12 month new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,098,316	\$820,081	\$1,045,075	\$1,092,951
Contracts	\$139,670	\$55,574	\$1,983	\$175,475
Materials & Supplies	\$16,156	\$20,363	\$5,070	\$19,425
Internal Services	\$129,865	\$94,082	\$134,553	\$128,400
Total GF/non-GF:	\$1,384,007	\$990,100	\$1,186,681	\$1,416,251
Program Total:	\$2,374,107		\$2,602,932	
Program FTE	10.00	8.00	8.37	11.13
Program Revenues				
Indirect for dep't Admin	\$71,502	\$0	\$101,612	\$0
Fees, Permits & Charges	\$0	\$114,564	\$0	\$121,367
Intergovernmental	\$0	\$875,536	\$0	\$1,294,884
Total Revenue:	\$71,502	\$990,100	\$101,612	\$1,416,251

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$121,367. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status; State Department of Corrections (DOC) \$1,294,884. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last year this program was: #50044, Adult Domestic Violence Supervision

This program offer reflects a FY12 increase of 2.5 FTE transferred from other programs and a decrease 1 FTE Probation Officer as part of our mid-year state rebalance. Net 1.5 FTE increase.

Lead Agency: Community Justice

Program Contact: Kevin Criswell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Services Unit (FSU) supervises approximately 400 offenders, of whom 50% have children under the age of seven. Several offenders supervised by this unit have children involved in the juvenile system and/or are pregnant women. By collaborating with community partners, including the Juvenile Services Division (JSD), FSU protects children and works to break the cycle of cross-generational antisocial behavior and crime. Integrating supervision, child welfare, the Family Court, benefits assistance, housing, social and health services as well as addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

Program Description

FSU is a unique program which supervises offenders within both the Adult and Juvenile Services Divisions. It is comprised of a multi-disciplinary team of staff from Child Welfare, Health Services, the Department of Corrections and mental health agencies. FSU emphasizes collaboration with other agencies for case planning, resource allocation and efficient service delivery.

The Family Support project (a community-based component of FSU) reduces recidivism of women through accountability, education and training, prioritization of self sufficiency and child welfare, and through facilitating access to necessary treatment or counseling. FSU supports the County's innovative 'one family/one judge' model, wherein one judge oversees all cases associated with a particular family. In addition, FSU's approach strengthens the family's resistance to future involvement in the criminal justice system. The program successfully defrays long-term child welfare and criminal justice costs associated with intergenerational criminal activity.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	345	430	330	400
Outcome	Percent of offenders not recidivating one year post admit	97.0%	98.0%	91.0%	98.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,239,205	\$286,688	\$1,479,887	\$21,041
Contracts	\$2,766	\$1,502	\$0	\$1,411
Materials & Supplies	\$55,371	\$780	\$45,575	\$0
Internal Services	\$34,798	\$30,342	\$23,620	\$2,238
Total GF/non-GF:	\$1,332,140	\$319,312	\$1,549,082	\$24,690
Program Total:	\$1,651,452		\$1,573,772	
Program FTE	11.50	3.00	13.71	0.29
Program Revenues				
Indirect for dep't Admin	\$23,060	\$0	\$1,771	\$0
Fees, Permits & Charges	\$0	\$31,790	\$0	\$24,690
Intergovernmental	\$0	\$287,522	\$0	\$0
Total Revenue:	\$23,060	\$319,312	\$1,771	\$24,690

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$24,690. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last year this program was: #50045, Adult Family Services Unit

This program offer reflects a FY12 decrease .5 FTE transferred to another program.

Lead Agency: Community Justice

Program Contact: Kevin Criswell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Day Reporting Center (DRC) is a cost-effective public safety program that holds high risk, violent, mentally ill and drug addicted adult probation and parole violators accountable for their actions. DRC provides intensive case management and counseling, educational and cognitive behavioral skill-based programming through individual sessions and group processes, plus a motivational enhancement group (otherwise known as FOR curriculum - Focus on Re-entry) and employment services. DRC is an alternative consequence to jail or other custody sanctions used to address supervision violations. The existence of this program allows jail beds to be available for more serious offenders.

Program Description

DRC is a nonresidential sanction and skill building program for adult offenders. The program works with high and medium risk offenders who have been released from incarceration or who have been sanctioned to the program by their Parole/Probation Officer (PPO) due to supervision violations. Offenders in this program receive services designed to address challenging life circumstances - addiction and mental issues, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

DRC promotes public safety by implementing evidence-based programs which research shows reduces offender arrests, decreases drug use and increases employment (Rhyne and Hamblin 2010). In FY 2011, DRC served 3,061 clients. PPOs rely on DRC as a non-jail sanction option. When compared to the cost of jail beds, DRC is significantly more cost effective. The daily cost per client in DRC is \$27.41, as compared \$170 per client per day in jail.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	3,061	2,700	2,748	2,800
Outcome	Percent of offenders not recidivating one year post admit	0.0%	0.0%	88.0%	88.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is measured by 12 months new felony conviction following current admit date using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$2,193,588	\$0	\$726,693	\$1,475,070
Materials & Supplies	\$203,616	\$0	\$186,144	\$0
Internal Services	\$29,248	\$0	\$6,019	\$0
Total GF/non-GF:	\$2,426,452	\$0	\$918,856	\$1,475,070
Program Total:	\$2,426,452		\$2,393,926	
Program FTE	23.50	0.00	7.70	15.30
Program Revenues				
Other / Miscellaneous	\$441,922	\$0	\$253,413	\$0
Total Revenue:	\$441,922	\$0	\$253,413	\$0

Explanation of Revenues

County General Fund (a portion of the County General Fund support is provided by Video Lottery funds) plus Circuit Court Jail Assessments \$253,413, which are deposited into the general fund. Revenue is collected by the Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005. Additional County General Fund support is provided by Video Lottery funds.

Significant Program Changes

Last year this program was: #50046, Adult Day Reporting Center
& part of 50048 - Adult Effective Sanctioning Practices

This program offer reflects a FY12 increase of .5 FTE transferred from another program and a reduction in FY13 of 1 FTE Corrections Tech.

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Electronic Monitoring (EM) allows staff to monitor the activities of pre- and post-adjudicated individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or the monitoring of an offender's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to minimize the movements of offenders within the community has proven to be a reliable, cost-effective way to sanction offenders and reinforce public safety. Current data indicate most defendants and offenders on EM complete their obligation successfully. On average, 60 sanctioned individuals are supervised per day on EM, which translates to \$3.5 million dollars in cost avoidance for the County on an annual basis.

Program Description

EM enables the County to utilize a restriction other than jail during pre-adjudication and post-conviction. EM allows Parole/Probation Officers (PPO) to know where high risk offenders are located at any given time. This alternative sanction expands supervision sentencing options for judges and creates cost-effective offender management by having the offender pay a portion of the equipment costs (based upon subsidy eligibility). This sanction further allows the offender the ability to maintain employment and continued participation in treatment groups.

The EM program is a collaborative, systems-oriented project that works closely with PPOs who in turn work with the Courts, the Oregon Board of Parole and the District Attorney's Office to enhance the success of individuals placed on EM.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	374	560	754	700
Outcome	Number of jail beds saved	20,440	22,000	24,090	24,000

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$109,470	\$245,697	\$0
Contracts	\$139,381	\$50,619	\$240,000	\$0
Materials & Supplies	\$0	\$4,610	\$2,971	\$0
Internal Services	\$0	\$18,455	\$0	\$0
Total GF/non-GF:	\$139,381	\$183,154	\$488,668	\$0
Program Total:	\$322,535		\$488,668	
Program FTE	0.00	1.20	3.00	0.00
Program Revenues				
Indirect for dep't Admin	\$13,227	\$0	\$0	\$0
Intergovernmental	\$0	\$183,154	\$0	\$0
Total Revenue:	\$13,227	\$183,154	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50047, Adult Electronic Monitoring

This program offer reflects a FY12 increase of 2 FTE Correction Techs as part of our reconfiguration for our strategic plan and a decrease of .20 FTE CJM transferred to other program.

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Many individuals who commit property crimes are also addicted to alcohol or drugs. In an attempt to decrease additional felony convictions and hold people accountable both the State Department of Corrections and the Oregon Criminal Justice Commission invested monies into comprehensive programming for this population. DCJ has received funding for the Recidivism Addiction Intervention Network (RAIN) and the Success Through Accountability, Restitution and Treatment (START) court. These programs were funded through the passage of Measure 57 during 2008 which had limited monies dedicated to alcohol and drug treatment. Both of these programs are multi-disciplined in nature and the monies have been divided between a variety of stakeholders.

Program Description

Both the RAIN and START programs require stringent drug testing, supervision and case management services through a parole/probation officer (PPO), funding for jail beds or jail transition services, and alcohol and drug treatment.

There are specific criteria for selection to each program. The funding agencies conduct evaluations of each program and report back to the legislature on the results.

The RAIN program has a staff member from a drug treatment program housed at the DCJ Office and there is treatment on demand. PPOs work closely with jail counselors so that offenders sanctioned to jail have program expectations reinforced. DCJ and treatment staff members co-facilitate aftercare groups and individual "check-ups" at the office, even after formal treatment ends. Capacity is 100 offenders per year.

The START Drug Court integrates outpatient treatment with frequent judicial interaction. START imposes swift and sure consequences for program violations, and uses incentives for positive changes. START is a collaborative program between the Courts, MCSO, Metropolitan Public Defenders, District Attorney's Office, Volunteers of America and DCJ. Capacity is 200 offenders per year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of clients served	173	300	398	300
Outcome	Percent of offenders who do not recidivate one year post admit	94.0%	94.0%	100.0%	95.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$222,030	\$606,187	\$171,364	\$465,712
Contracts	\$0	\$975,417	\$0	\$922,068
Materials & Supplies	\$1,430	\$51,640	\$1,430	\$55,742
Internal Services	\$0	\$106,385	\$0	\$77,553
Total GF/non-GF:	\$223,460	\$1,739,629	\$172,794	\$1,521,075
Program Total:	\$1,963,089		\$1,693,869	
Program FTE	1.97	6.15	1.88	4.76
Program Revenues				
Indirect for dep't Admin	\$60,287	\$0	\$47,528	\$0
Fees, Permits & Charges	\$0	\$12,647	\$0	\$12,647
Intergovernmental	\$0	\$1,726,982	\$0	\$1,508,428
Total Revenue:	\$60,287	\$1,739,629	\$47,528	\$1,521,075

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$649,799. This is the budgeted amount for second half of the FY11-13 biennium. Funding restricted to program that supports Measure 57; State Criminal Justice Commission \$858,629. Award ends 9/30/2012. Anticipating this grant will be renewed in FY13 at same level of funding; Probation Supervision fees from clients \$12,647. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last year this program was: #50049, Adult Property Crimes Programs

This program offer reflects a decrease of 1.48 FTE transferred to other programs during FY12

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Community Service Program (CS) promotes critical public safety goals. CS works with approximately 2,600 formally supervised offenders each year to assist them with their court mandated obligations of community service work. Offenders work in parks and assist non-profit agencies in projects that clean up the community. In FY 2011, over 154,000 hours of unpaid community service and over \$1,300,000 of unpaid work was provided to Multnomah County. CS also represents a sanction option that monitors offenders, holds them accountable and reserves jail beds for the most violent offenders.

Program Description

Community Service provides the courts and Parole/Probation Officers (PPO) with a cost-effective method of holding offenders accountable while providing reparations for the community. Courts sentence offenders to community service as a condition of probation and PPOs can sanction offenders to complete community service as a consequence of a supervision violation. Over 100 non-profit community organizations use offenders in this program for non-paid work. Under several circumstances, implementing CS is much more cost effective than using a jail bed, when a swift response to a supervision violation is necessary.

Along with being a low cost alternative to jail, CS also provides offenders the chance to give back by improving the livability of the community through the work that is accomplished in this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Annual dollars of unpaid work provided to the community	900,000	900,000	900,000	900,000
Outcome	Percent of offenders on felony supervision who closed with 100% of hours worked.	37.0%	37.0%	37.0%	37.0%

Performance Measure - Description

✔ Measure Changed

Outcome is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$675,795	\$386,111	\$846,724	\$199,731
Contracts	\$0	\$2,880	\$2,880	\$0
Materials & Supplies	\$11,828	\$17,236	\$19,413	\$0
Internal Services	\$81,133	\$42,654	\$63,263	\$19,913
Total GF/non-GF:	\$768,756	\$448,881	\$932,280	\$219,644
Program Total:	\$1,217,637		\$1,151,924	
Program FTE	8.23	4.27	9.48	2.44
Program Revenues				
Indirect for dep't Admin	\$32,417	\$0	\$15,759	\$0
Fees, Permits & Charges	\$0	\$24,121	\$0	\$26,876
Intergovernmental	\$0	\$424,760	\$0	\$192,768
Total Revenue:	\$32,417	\$448,881	\$15,759	\$219,644

Explanation of Revenues

County General Fund plus IGA with City of Portland Water Bureau at \$40,000 per year. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA through 6/30/2014; IGA with City of Portland Parks & Recreation \$152,768. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY13 rate is \$434/day; Fees from clients \$26,876. Fee charged per ORS 423.570. This is a one-time-only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more.

Significant Program Changes

Last year this program was: #50050, Adult Community Service - Formal Supervision
& part of 50048 - Adult Effective Sanctioning Practices

This program offer reflects a decrease of .58 FTE transferred to other programs during FY12

Lead Agency: Community Justice

Program Contact: Kevin Criswell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Londer Learning Center (LLC) promotes public safety by addressing low employability, lack of education and antisocial behaviors of offenders. If unaddressed, these prime risk factors often lead to increased crime, re-incarceration and unpaid restitution to victims. While working in collaboration with Parole/Probation Officers (PPO), courts, judges, treatment providers, community colleges and employment agencies, LLC's outcomes earned recognition as a national program model by the US Office of Vocational and Adult Education.

Program Description

PPOs, courts, and treatment providers annually refer over 900 medium and high risk offenders for instruction in employment skills, GED preparation, college transitional tools and bilingual courses. Enhanced programming has enabled more adults to access pre-apprenticeship green jobs training and community college certificate programs. More than 70% of offenders accessing LLC read below 9th grade levels; 90% perform math below 5th grade levels; 42% have suspected learning disabilities; and 70% suffer from substance abuse and attention deficit disorders. Instruction focuses on academics, pro-social skills, addressing learning challenges and behavioral issues that inhibit an offender's ability to find and maintain employment. Employment courses teach job search techniques and how to overcome criminal history barriers.

LLC facilitates transitional courses for vocations and apprenticeships through close collaboration with Portland Community College, construction trades training and links with Worksource Centers. Instructors at LLC use cognitive behavioral and motivational interviewing techniques to elicit change in offenders.

A large percentage of inmates within Oregon prisons and jails are school dropouts. Criminal behavior is more likely in adults with low levels of education and vocational training. Offenders who receive basic literacy instruction during or after incarceration are less likely to return to prison (Greenberg et al. 2007).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served annually	937	900	950	950
Outcome	Percent of offenders who did not recidivate during program	0.0%	0.0%	87.0%	87.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is measured by new felony convictions during program using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$680,699	\$30,723	\$0	\$824,689
Contracts	\$14,200	\$0	\$0	\$14,200
Materials & Supplies	\$59,014	\$0	\$0	\$55,401
Internal Services	\$9,048	\$0	\$0	\$4,574
Total GF/non-GF:	\$762,961	\$30,723	\$0	\$898,864
Program Total:	\$793,684		\$898,864	
Program FTE	7.93	0.37	0.00	9.70
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$2,260	\$0
Intergovernmental	\$0	\$30,723	\$0	\$61,952
Total Revenue:	\$0	\$30,723	\$2,260	\$61,952

Explanation of Revenues

County General Fund (provided by Video Lottery funds) plus DOE PCC Londer \$30,450. Agreement ends 6/30/2012. Anticipating agreement will be extended at the same level of funding for FY13; State of Oregon DHS Access to Recovery \$31,502. Agreement ends 6/30/2012. Anticipating agreement will be extended at the same level of funding for FY13.

Significant Program Changes

Last year this program was: #50051, Adult Londer Learning Center
& part of 50048 - Adult Effective Sanctioning Practices

This program offer reflects an increase 1.00 FTE transferred from other programs during FY12, an increase in FY13 of .50 FTE Program Education Aide funded by State ATR funding and a decrease of .10 FTE Basic Skills Educator. Net increase of 1.40 FTE

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County's Medium Risk Generic Supervision unit was created due to research which shows that over supervising offenders may increase their likelihood to recidivate. Medium Risk Supervision is designed to supervise offenders at a level that is appropriate to their risk. The primary focus is to construct appropriate supervision strategies by addressing the offenders' dynamic criminogenic risks, needs, and responsivity factors in order to decrease the risk for recidivism. The Medium Risk Generic Supervision unit supervises approximately 600 offenders annually.

Program Description

Parole/Probation Officers (PPO) tailor supervision methods based upon the needs and risk level of the offender. Supervision may be conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members; d) positive reinforcement principles (when offenders have demonstrated compliance); and e) coordination with law enforcement agencies, as appropriate.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to their county of sentencing upon release, where they must complete post-prison supervision. The risk of these offenders committing new crimes is reduced when evidence-based supervision is in place and monitored. Concurrent with the implementation of evidence-based supervision practices, Multnomah County has experienced a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	578	600	624	600
Outcome	Percent of offenders not recidivating one year post admit	97.0%	95.0%	85.0%	90.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$626,484	\$742,160	\$70,608
Contracts	\$0	\$78	\$0	\$529
Materials & Supplies	\$0	\$1,690	\$2,210	\$0
Internal Services	\$0	\$65,966	\$0	\$7,093
Total GF/non-GF:	\$0	\$694,218	\$744,370	\$78,230
Program Total:	\$694,218		\$822,600	
Program FTE	0.00	6.50	7.79	0.71
Program Revenues				
Indirect for dep't Admin	\$50,134	\$0	\$5,613	\$0
Fees, Permits & Charges	\$0	\$60,778	\$0	\$78,230
Intergovernmental	\$0	\$633,440	\$0	\$0
Total Revenue:	\$50,134	\$694,218	\$5,613	\$78,230

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$78,230. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last year this program was: #50053, Adult Field Services-Medium Risk Generic Supervision

This program offer reflects an increase of 2.0 FTE Parole Officers transferred from other programs in FY13.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Community Service program (CS) for Bench Probation assists the courts in promoting public safety by helping offenders who are supervised directly by a judge. In addition to monitoring the work hours of bench probation clients, CS staff work with individuals participating in Project Clean Slate (PCS). PCS converts outstanding financial obligations for minor criminal and/or civil matters to community service work. The CS office interviews PCS participants, assigns them to a community service project, supervises the work, maintains a file for each case and reports back to the Court regarding each participant's compliance.

Program Description

CS for Bench Probation provides direct visibility of offenders as they restore the damage done to the community as a result of criminal actions. These offenders do not have a Parole/Probation Officer (PPO) but report directly to the sentencing judge. CS is responsible for coordinating community service work sites at public and non-profit agency locations, supervising each offender's community service and providing offender status reports to the Courts. Data reports show community sanctions reduce recidivism and enhance public safety (Oregon Department of Corrections 2002).

In partnership, CS and PCS helps clear outstanding warrants and court obligations that often impede an individual's ability to find stable housing, employment and/or financial assistance.

CS exemplifies cost-efficient cooperation and collaboration between the criminal justice system and public/private agencies by providing a cost savings equivalent to 4,800 jail bed days per year. Court ordered CS has also generated over 43,000 hours of unpaid work benefiting the community in FY 2010.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Annual dollars of unpaid work provided to the community	295,462	400,000	117,508	120,000
Outcome	Number of jail beds saved	4,800	4,800	4,500	4,500

Performance Measure - Description

Output and outcome figures are estimations based on previous year's data.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$228,710	\$0	\$236,767	\$0
Materials & Supplies	\$2,634	\$0	\$780	\$0
Internal Services	\$2,628	\$0	\$0	\$0
Total GF/non-GF:	\$233,972	\$0	\$237,547	\$0
Program Total:	\$233,972		\$237,547	
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: #50054, Adult Community Service-Bench Probation

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Community Court is sponsored by the Multnomah County District Attorney's Office. Police officers cite people accused of misdemeanors and violations directly to Community Court. Most non-violent, non person-to-person misdemeanors and violations are eligible to remain in Community Court for final resolution, which allows for social service referrals, a community service sentence, and dismissal of most charges on the first case. These offenders do not have a Parole/Probation Officer (PPO), but report directly to the sentencing judge. The Department of Community Justice provides one Corrections Technician (CT) to support Community Court.

Program Description

Community Court is a collaborative program staffed by the District Attorney's Office, the Circuit Court, Multnomah County Human Services, the Department of Community Justice (DCJ), Portland Business Alliance, Oregon Indigent Defense Services, Sheriff's Office, Portland State University and Portland Community College. Offenders sentenced to Community Court are typically cited on non person-to-person misdemeanors and violations. A typical Community Court sanction includes one to five days of community service and may include a social service mandate as well. Most first-time cases sent through Community Court are dismissed if the defendant successfully completes the Community Court sanction.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of participants referred annually	2,181	3,500	2,181	2,200
Outcome	Annual hours of community service	18,413	29,000	18,413	20,000

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$81,147	\$0	\$83,352	\$0
Materials & Supplies	\$2,438	\$0	\$1,860	\$0
Internal Services	\$876	\$0	\$0	\$0
Total GF/non-GF:	\$84,461	\$0	\$85,212	\$0
Program Total:	\$84,461		\$85,212	
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: #50055, Support to Community Court

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Related to program offer 50045, this program offer provides two critical service components to the Domestic Violence (DV) unit:

- 1) First-time domestic violence offenders (approximately 170) are placed in the Deferred Sentencing Program (DSP). DSP provides offenders access to services that help address their violent behavior patterns. If an offender successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.
- 2) DSP refers DV offenders to intervention services for batterers, which helps prevent their behavior from escalating into further contacts with law enforcement and subsequent stays in costly jails.

Program Description

The DV unit strives to end the cycle of violence by holding offenders 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 working with offenders to address behavior change, Parole/Probation Officers (PPO) in the DV unit work closely with victims to develop safety plans that help empower them to break the cycle of domestic violence. DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and offender accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk offenders accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming. Case management strategies provide offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	51	175	45	50
Outcome	Percent of offenders not recidivating 12 months post admit	0.0%	0.0%	92.0%	92.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is measured by 12 month new felony and misdemeanor conviction following current admit date using a recidivism rate.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$160,231	\$0	\$83,352	\$0
Materials & Supplies	\$520	\$0	\$260	\$0
Total GF/non-GF:	\$160,751	\$0	\$83,612	\$0
Program Total:	\$160,751		\$83,612	
Program FTE	2.00	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: #50056, Adult Domestic Violence Deferred Sentencing Program (DSP)
This program offer reflects a decrease 1.0 FTE transferred to another program during FY12

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sex Offender Reduced Supervision (SORS) caseload provides supervision for sex offenders who have been identified as low risk for sexual reoffense by validated risk assessment tools. A reduced level of supervision is provided to qualifying offenders in order to monitor compliance with sexual offense specific treatment, sex offender registration and special conditions of supervision. This caseload's staff assists with community safety by reducing risk through continued monitoring of the offender's behavior while on supervision.

Program Description

The SORS caseload is for sex offenders who have been identified as low risk for sexual reoffense. These offenders have shown compliance via:

- 1) Completing a minimum of one year supervision and treatment;
- 2) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist);
- 3) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; and
- 4) Having a limited sexual and criminal history.

An offender who meets any of the below criteria is excluded from SORS supervision:

- 1) Having an Axis II diagnosis (personality disorders);
- 2) Having a score of 6+ on the Static-99 assessment tool;
- 3) Having a primary sexual preference for children or sexual arousal to violence;
- 4) Having emotional identification with children;
- 5) Diagnosis of mental illness or Mentally Retarded Developmentally Disabled (MRDD);
- 6) Having any predatory designation (which can be waived by the manager).

In accordance with the Risk/Need/Responsivity model, the SORS program limits the extent of resources invested in low risk offenders and focuses on allocating the majority of resources to high and medium risk sex offenders. One Sex Offender Specialist Parole/Probation Officer (PPO) supervises approximately 140 offenders on the SORS caseload and is required to complete a home visit every six months. The offender is required to submit monthly reports, report in person every six months, successfully complete a maintenance polygraph every six months, participate in sexual offense specific treatment until discharged, and pay supervision and court ordered fees. Offenders 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of clients served	140	143	129	130
Outcome	Percent of offenders not recidivating one year post admit	0.0%	0.0%	99.0%	99.0%

Performance Measure - Description

 **Measure Changed**

Recidivism is measured by 12 months new felony conviction following date of most current risk assessment using a recidivism rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$116,546	\$0	\$118,536
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$12,265	\$0	\$11,844
Total GF/non-GF:	\$0	\$129,071	\$0	\$130,640
Program Total:	\$129,071		\$130,640	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$9,321	\$0	\$9,373	\$0
Intergovernmental	\$0	\$129,071	\$0	\$130,640
Total Revenue:	\$9,321	\$129,071	\$9,373	\$130,640

Explanation of Revenues

State Department of Corrections (DOC) \$130,640. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last year this program was: #50057, Adult Sex Offender Reduced Supervision (SORS)

Lead Agency: Community Justice

Program Contact: Kevin Criswell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Reduced Supervision Team (RST) is the foundation for evidence-based practices in the Department of Community Justice (DCJ) Adult Services Division (ASD). The RST model provides minimal intrusion into the offender's life, takes care not to bring the offender deeper into the criminal justice system and encourages increased self-sufficiency. Well over 2,000 offenders are supervised by RST annually.

Program Description

Offenders are assessed utilizing risk tools. Those who have the lowest risk to re-offend are routed to RST for supervision. Research shows that engaging lower risk offenders in more intrusive supervision in the criminal justice system is detrimental and causes more harm (Andrews, Bonta and Hoge 1990).

RST is a formal probation/parole/post-prison program that tracks the offender's supervision to completion. The offender is not required to see a Parole/Probation Officer (PPO) but must report any changes in address or employment, any law enforcement contact, and must receive permission to travel outside of Oregon. The offender must complete probation/parole/post-prison conditions. RST monitors new criminal activity and responds with an array of sanctions or redirection, which can include a caseload transfer for more intensive supervision, jail/revocation, electronic monitoring and/or community service.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of offenders served	2,073	2,020	2,215	2,215
Outcome	Percent of offenders not recidivating one year post admit	96.0%	95.0%	98.0%	95.0%

Performance Measure - Description

Recidivism is measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$304,640	\$937,131	\$824,928	\$319,563
Contracts	\$2,750	\$16,157	\$2,750	\$13,848
Materials & Supplies	\$30,741	\$1,300	\$19,580	\$0
Internal Services	\$20,171	\$100,232	\$10,806	\$33,241
Total GF/non-GF:	\$358,302	\$1,054,820	\$858,064	\$366,652
Program Total:	\$1,413,122		\$1,224,716	
Program FTE	3.35	9.65	8.56	3.44
Program Revenues				
Indirect for dep't Admin	\$76,176	\$0	\$26,306	\$0
Fees, Permits & Charges	\$0	\$484,625	\$0	\$366,652
Intergovernmental	\$0	\$570,195	\$0	\$0
Other / Miscellaneous	\$101,874	\$0	\$170,398	\$0
Total Revenue:	\$178,050	\$1,054,820	\$196,704	\$366,652

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$170,398 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; Probation Supervision fees from clients \$366,652. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last year this program was: #50058, Adult Generic Reduced Supervision (Casebank)

This program offer reflects a decrease of 1 FTE Probation Officer in FY12 as part of mid-year state rebalance.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Enhanced Bench Probation Program (EB) promotes public safety by monitoring over 3,300 adult offenders on bench probation who have 1 or more convictions for Driving Under the Influence of Intoxicants (DUII). EB staff monitor these cases by tracking each case for police contacts and reporting these contacts to the judge supervising the case.

Program Description

EB currently monitors 3,300 offenders who have failed to successfully complete the DUII Diversion program or are ineligible for diversion. Fifteen percent of these offenders are high risk multiple DUII offenders participating in the DUII Intensive Supervision Program. Defendants monitored by EB are entered into the statewide computer system known as the Law Enforcement Data System (LEDS) following their conviction. If the EB offender has any type of police contact, an electronic notification is sent to EB staff directly from the street officer. An EB staff member researches the nature of the contact and sends a report to the supervising judge.

During FY 2011, this unit generated over 950 reports and collected \$289,513 in monthly monitoring fees. The ability of the EB unit to monitor the activities of offenders allows the courts to effectively supervise these cases and address violations in a timely manner. EB is instrumental in holding bench probation clients accountable by serving as a beneficial connection between law enforcement and the courts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of clients participating in program activities	3,200	3,300	3,300	3,300
Outcome	Percent of offenders not recidivating one year post admit	100.0%	95.0%	92.0%	95.0%

Performance Measure - Description

Recidivism measured by 12 months new felony conviction following current admit date.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$228,214	\$0	\$240,860
Contracts	\$0	\$2,454	\$0	\$1,800
Materials & Supplies	\$0	\$3,817	\$0	\$2,614
Internal Services	\$0	\$42,851	\$0	\$39,544
Total GF/non-GF:	\$0	\$277,336	\$0	\$284,818
Program Total:	\$277,336		\$284,818	
Program FTE	0.96	3.04	0.00	3.08
Program Revenues				
Indirect for dep't Admin	\$20,028	\$0	\$20,435	\$0
Fees, Permits & Charges	\$0	\$277,336	\$0	\$284,818
Total Revenue:	\$20,028	\$277,336	\$20,435	\$284,818

Explanation of Revenues

Enhanced Bench Probation fees \$284,818. Fees are set by and ordered by the Circuit Court as a condition of Enhanced Bench Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last year this program was: #50059, Adult DUII Supervision & Enhanced Bench

This program offer reflects a decrease of 1.0 FTE transferred to other program during FY12

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

These funds will allow the Adult Services Division of the Department of Community Justice (DCJ) to maintain the Mid-County facility lease. In the Juvenile Services Division, these funds will help relocate staff from the King Facility and assist with expenses incurred while the facility is being transitioned to other County service providers.

Program Description

The Mid-County Office is an Adult Services parole/probation supervision site which provides office space for twenty staff. The King facility transition will involve the relocation of approximately ten staff with full-time assignments to the King Facility plus the transition and development of new community drop-in work spaces.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	percent of anticipated reduction in leased facility footprint	0.0%	0.0%	0.0%	14.0%
Outcome	percent of anticipated reduction in leased facilities cost.	0.0%	0.0%	0.0%	11.0%

Performance Measure - Description

New performance measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Materials & Supplies	\$0	\$0	\$24,967	\$0
Internal Services	\$0	\$0	\$97,148	\$0
Total GF/non-GF:	\$0	\$0	\$122,115	\$0
Program Total:	\$0		\$122,115	
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:

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The Oregon Department of Corrections allocates funding to each of the 36 counties for Community Corrections Operation (SB 1145) based on a formula that has been developed in partnership with the Department of Corrections and the Oregon Association of Community Corrections. The funding allocation formula must be examined, reviewed and if appropriate adjusted every 6 years. 2012 is the first six-year review date. There is a possibility that the 2013 legislature will appropriate and the Department of Corrections will increase allocated funds to Multnomah County Community Corrections.

Several of the programs that are grant funded and have been effective will end prior to the County's possible increase in funding. This request is for bridge funding that will allow the Department of Community Justice (DCJ) to keep these effective programs operating until such additional funding might be realized. In addition, the two grant programs and the Outpatient Alcohol and Drug slots serve populations that would most likely be considered for additional funding due to efforts to reduce state prison population growth projections.

Program Description

DCJ currently partners with Volunteers of America in the provision of services to 18-24 year old high risk offenders on supervision and those who are being released from jail. The partnership provides jail reach in services, in-jail transition groups, transition substance abuse/mental health counseling, pro-social activities and employment case management services. This population is our highest risk to recidivate, yet this program appears to be impacting this population in a positive way.

The second program in this request is from the Bureau of Justice for transitional housing and mentoring services for high risk offenders who are deemed homeless at the time of their release. It provides 29 beds and mentoring services. A recent review shows this population includes sex offenders with mental illness/addiction issues.

The third program in this request is for the continued funding of 40 outpatient slots that are currently funded through one-time-only funding. There is some expectation that in the 2013-2015 state funding process there will be an increase in funds dispersed to counties as a result of diversion or shortened prison sentences. Those with substance abuse crimes who are not part of an initiative based sentence requirement would be most appropriate for this option.

If bridge funds were applied to these programs, it would allow us to maintain resources and the infrastructure required to support them until potential increased funding is received from the state.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of clients who evidence a reduction in jail bed days pre/post program	0.0%	0.0%	0.0%	40.0%
Outcome	Percent of clients who evidence a reduction in LS/CMI overall risk score	0.0%	0.0%	0.0%	50.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$508,265	\$0
Total GF/non-GF:	\$0	\$0	\$508,265	\$0
Program Total:	\$0		\$508,265	
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: