

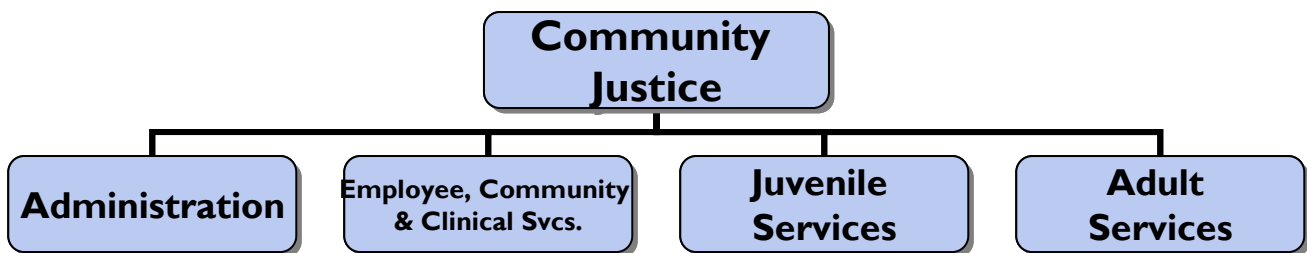
Department Overview

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 and treatment resources to youth, adults, families, and communities to address the underlying issues and problems that drive crime. Our efforts are guided by a range of supervision, technology, evidence-based strategies to maximize our resources and results.

DCJ organizes operations and aligns resources around five strategic goals:

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

We know that it is our responsibility to 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 collaboratively with the judiciary, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The FY 2012 budget for the Department of Community Justice is \$86.8 million with 528.98 FTE. Roughly two-thirds, or \$55.1 million, of the budget comes from the County General Fund with the remaining one-third, or \$31.7 million, coming from other funds. From FY 2011 to FY 2012 the total departmental budget increased 2.8%, or \$2.4 million, and FTE increased 2.4%, or 12.44 FTE.

New programs in FY 2012:

- 50039 Adult Recovery Management Center- \$595,762. This program is an alcohol and drug client service model that provides assessment, treatment, and supportive community services to assist low and medium risk offenders who were previously ineligible for DCJ services.
- 50040D Re-entry Employment Services for African American Males- \$50,000. 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. 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.
- 50018C Detention Electronics Replacement- \$1,400,000. The revenue and expense for this program is being held in program offer 78008A Facilities Capital Improvement Program (CIP). This program will upgrade the detention electronics system at the Juvenile Justice Center with a modern, detention grade control system consisting of a network of Programmable Logic Controllers (PLC's).

Budget Trends*	FY 2010	FY 2011	FY 2011	FY 2012	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	537.35	518.79	516.55	528.98	12.43
Personal Services	\$49,093,726	\$51,476,263	\$51,535,617	\$55,512,332	\$3,976,715
Contractual Services	15,841,173	16,953,442	18,807,641	18,510,662	(296,979)
Materials & Supplies	13,650,915	13,966,805	14,066,815	14,774,224	707,409
Capital Outlay	52,574	0	11,000	11,000	0
Total Costs	\$78,638,388	\$82,396,510	\$84,421,073	\$86,808,218	\$2,387,145

*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 embarked on a department-wide effort to develop a strategic plan to prioritize our organizational goals and activities. As a result, both our Adult Services Division and Juvenile Services Division have adopted case management models informed by the best evidence available in criminal justice research. Our upcoming challenges will be the training and implementation activities necessary to take these models to scale. This budget provides funds to support ongoing staff training as required by these models.

We continue to maintain and exceed statewide performance benchmarks despite supervising both the largest and most high-risk populations in the state. We continue to look for efficiencies and new ways to leverage our existing resources. For example, we are reviewing our needs for electronic and GPS monitoring services in light of recent technological advancements. We are expanding these services through a new procurement process and will have improved capacity in FY 2012. However, in other areas, we are challenged to update our equipment in light of continued budget cuts. The equipment installed in our juvenile detention center is aging and obsolete. Each year, the maintenance of the security system becomes more burdensome and potentially creates a safety issue for staff and youth.

For both our adult and juvenile populations, gang violence continues to be a challenge. At its core, there is a need for intensifying collaboration among the public safety partners and community stakeholders. Likewise, we believe collaboration is the cornerstone for progress in ending commercial sexual exploitation of children (CSEC) in our communities. Our grant-funded efforts in this area have exceeded performance measures and have encouraged the development of a vital coalition of community partners. While grant funding has contributed to many DCJ successes, it has also created sustainability challenges. The grant funding supporting our Computer Forensics Lab ends this year and we will be challenged to sustain operations with looming state budget cuts. Lastly, we look forward to meeting the challenges of creating a more flexible and mobile workforce. Last year, we successfully piloted two programs that increased our presence in the community: DCJ bike patrol and the co-location of parole officers in high-vice areas. Our challenge is to incrementally expand our mobile workforce, foster changes in workplace culture, and synchronize these efforts with building and office closures.

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. This effort begins with the DCJ Cultural Competency Steering Committee which seeks to address workplace inequalities related to race, ethnicity, gender or sexual orientation. This committee is responsible for the DCJ Diversity Plan and creates opportunities for staff to raise issues, diffuse misunderstandings, obtain cultural-sensitivity training, and develop positive solutions.

In the Adult Services Division, we run an African American Program that offers reach-in services to African American inmates and then continues support upon release to community supervision. We also fund culturally specific substance abuse and batterers treatment. In the Juvenile Services Division, we collaborate with Concilio Somos El Futuro, a network of community-based groups working with Latino and Latina youth who are at high risk to commit crime, and who are affiliated with a gang. We also support the Communities of Color Partnership, a network of community and county services to provide culturally-specific services to African American youth. We run the At-Promise mentor program which pairs black men to serve as positive role models for gang-affected young men. We offer bilingual and bicultural caseloads and have 15 JSD staff providing culturally-specific services to Latino, Pacific Islanders, and Asian youth. Lastly, the reduction of minority over-representation in both the adult and juvenile system is an explicit goal in the DCJ Strategic Plan. Our Quality Systems and Evaluation Services unit routinely collects data and annually publishes reports on our progress. All of these efforts strive to create safety and diversity in the workplace, with an appreciation of the richness of diversity within the community and clients that we serve.

Budget by Division

Division Name	FY 2012 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$8,257,689	\$69,063	\$8,326,752	27.80
Employee, Community and Clinical Services	9,757,861	2,163,455	11,921,316	25.50
Juvenile Services	17,128,859	8,536,543	25,665,402	177.63
Adult Services	19,993,447	20,901,301	40,894,748	298.05
Total Community Justice	\$55,137,856	\$31,670,362	\$86,808,218	528.98

Department Administration

The Department of Community Justice (DCJ) Administration division provides departmental leadership and support through the Director's Office, Business Services and Business Applications & Technology. These three 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. 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. 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

The Director's Office has recently led the development of a department-wide Strategic Plan to realign activities across the department with our core mission and goals. Over 125 employees contributed to the development of the plan. As DCJ begins to move forward in our implementation activities over the next 3-5 years, significant changes in our service delivery models and operations are expected. FY 2012 will be a transformational year in which we determine how we must align future program offers with strategic goals.

Within the FY 2012 program offers, DCJ received a new grant from the U.S. Department of Justice (DOJ). The funding supports technology-based improvements in our information-sharing systems between the courts, law enforcement, parole and probation and community providers that is the foundation of effective re-entry service planning. (see program 50002).

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 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 a key role in the implementation of the DCJ Strategic Plan over the next 3-5 years. This division helps to oversee progress by holding staff accountable through data collection, data reporting, and continuous quality improvements activities. Training and staff development will be a key activity across DCJ as both the Adult Services Division and Juvenile Services Division implement new case management models. The ECCS training coordinator can be found in 50003. ECCS will continue to play an important role in helping community-based programs provide services that are consistent with evidence-based practices.

ECCS also plays an important role in securing additional funding for program enhancements. Within the FY 2012 program offers, ECCS has been awarded a new program that is funded through the State Department of Health (Recovery Management Center, 50039). This will enable low and medium risk level offenders to receive alcohol and other drug assessments and provide offenders assistance in reducing barriers to a drug-free life. A former grant ECCS had received from the U.S. Department of Justice ends June 30, 2011. This was a pass-through grant funding a mentor program at Volunteers of America (50012).

Juvenile Services

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. Matching youth to the appropriate intervention is always informed by a risk assessment.

Although delinquency referrals have declined over the past decade there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Each year approximately 800 youth are admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, about 2,500 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

In FY 2012, the Juvenile Services Division will be changing its service delivery model with the introduction of Functional Family Probation Services, or the "FFPS" case management model. The goal is to increase our effectiveness with our youth and their families. Ongoing implementation of FFPS will further focus our activities in accordance with evidence-based practice.

A looming challenge for JSD will be managing future state reductions. These program offers (see 50027B, 50029B, 50030B) reflect a scale-up to state funding while we wait for FY 2012 state funding levels to become known. Flexibility in how we use our state funds will allow us to realign our operations with state funding levels and our strategic plan.

JSD has also successfully been awarded two new grants through the U.S. Department of Justice: The Comprehensive Approach Sex Offender Management Grant (50024) and the Office of Violence Against Women Grant for Supervised Parenting (50060A).

Adult Services

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.

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

In FY 2012, the Adult Services Division will begin changing its service delivery model with the introduction of Effective Practices in Community Supervision, or the "EPICS" case management model. The goal is to increase our effectiveness with adult offenders and further focus our activities in accordance with evidence-based practice. This model will help us prioritize activities in the face of looming state reductions. Program offer (50040B) reflects a scale-up to state funding while we wait for FY 2012 state funding levels to become known. Flexibility in how we use our state funds will allow us to realign our operations with state funding levels and our strategic plan.

Within the FY 2012 program offers, ASD eliminated a vacant position (50058) but added two positions that were previously contracted out and moved to County employees during FY 2011 (50051).

ASD also benefitted from three new grants. The first is through the State of Oregon, Bureau of Justice Administration Second Chance Act grant for Housing and Treatment services (50052). The two remaining are provided through the U.S. Department of Justice. The first will enhance our re-entry services by providing with pass-through funding to the Volunteers of America Community Partnership Response program (50040A). The second, Family Support for Treatment & Re-entry Success, provides adult transition services (50037).

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 2012 General Fund	Other Funds	Total Cost	FTE
Administration					
50000	DCJ Director's Office	\$634,718	\$0	\$634,718	3.00
50001	DCJ Business Services	2,404,821	0	2,404,821	16.80
50002	DCJ Business Applications & Technology	5,218,150	69,063	5,287,213	8.00
Employee, Community and Clinical Services					
50003	DCJ Employee, Community & Clinical Services	818,727	115,061	933,788	7.00
50004A	DCJ Quality Systems & Evaluation Services	490,222	0	490,222	4.00
50005	DCJ Human Resources	858,142	0	858,142	7.00
50006	DCJ Response to Commercial Sexual Exploitation of Children	0	203,905	203,905	1.00
50007	Adult Court Appearance Notification System (CANS)	86,947	0	86,947	0
50008	Adult Offender Mental Health Services	1,124,596	0	1,124,596	0
50009	Addiction Services-Adult Offender Outpatient	399,011	141,638	540,649	0
50010	Addiction Services-Adult Offender Residential-Primarily Men	3,564,437	0	3,564,437	0
50011	Addiction Services-Adult Women's Residential Treatment	1,691,151	0	1,691,151	0
50012	Addiction Services-Adult Drug Court Program	724,628	246,089	970,717	0
50013	Adult Prostitution Alternatives Program-City Funding	0	250,000	250,000	0
50014	Adult Chronic Offender Program-City Funding	0	611,000	611,000	0
50039	Adult Recovery Management Center	0	595,762	595,762	6.50
Juvenile Services					
50015	DCJ Juvenile Services Management	1,315,357	237,747	1,553,104	8.80
50016	DCJ Juvenile Services Support	1,832,482	0	1,832,482	11.00
50017	DCJ Family Court Services	111,537	1,106,782	1,218,319	9.70
50018A	Juvenile Detention Services - 64 Beds	6,801,937	887,317	7,689,254	63.50

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Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
50018B	Juvenile Detention Services - 16 Beds	723,569	0	723,569	6.00
50018C	Detention Electronics Replacement	0	0	0	0
50019	Juvenile Community Detention/Electronic Monitoring	260,113	226,700	486,813	4.00
50020	Juvenile Shelter & Residential Placements	308,430	523,154	831,584	0
50021	Juvenile Delinquency Intake & Assessment	898,661	0	898,661	9.00
50022	Juvenile Probation Services for Young Men	968,385	186,716	1,155,101	8.00
50023	Juvenile Probation Services for Young Women	313,471	0	313,471	3.00
50024	Juvenile Sex Offender Probation Supervision	661,861	76,390	738,251	6.00
50025A	Juvenile Gang Resource Intervention Team (GRIT)	301,397	1,305,709	1,607,106	8.00
50025B	Restorative Justice Training	60,000	0	60,000	0
50026	Juvenile Community Service & Project Payback Program	669,577	104,568	774,145	6.00
50027A	Juvenile Secure Residential A&D Treatment (RAD)	437,820	1,405,609	1,843,429	8.00
50027B	Juvenile Secure Residential A&D Treatment (RAD) - State Funding Scale Up	0	79,725	79,725	0
50028	Juvenile Youth Development Services	861,123	480,445	1,341,568	11.80
50029A	Juvenile Assessment & Treatment for Youth & Families (ATYF)	247,160	1,063,533	1,310,693	10.38
50029B	Juvenile Assessment & Treatment for Youth & Families (ATYF) - State Funding Scale Up	0	185,764	185,764	1.62
50030A	Juvenile Culturally Specific Intervention	75,931	119,099	195,030	0
50030B	Juvenile Culturally Specific Intervention - State Funding Scale Up	0	255,588	255,588	0
50031	Juvenile Informal Intervention & Sanctions Program (JDIS)	245,358	153,221	398,579	2.00
50060A	Family Court Services - Supervised Parenting Time	0	138,476	138,476	0.45
50060B	Family Court Services-Supervised Parenting Time Scale Up	34,690	0	34,690	0

Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
Adult Services					
50032	DCJ Adult Services Management	1,744,315	161,857	1,906,172	10.00
50033	Adult Recog Program	1,350,289	0	1,350,289	14.80
50034	Adult Pretrial Supervision Program	1,518,785	0	1,518,785	16.00
50035	Adult Forensics Unit	287,895	0	287,895	2.00
50036	Adult Parole/Post Prison Violation Hearings & Local Control	1,209,758	1,023,518	2,233,276	12.00
50037	Adult Transition and Re-Entry Services	589,148	280,356	869,504	5.00
50038	Adult Re-Entry Enhancement Coordination Grant	0	721,873	721,873	0.25
50040A	Adult Field Services-High Risk Generic Supervision	1,874,188	7,039,378	8,913,566	66.22
50040B	Adult Field Services-High Risk Generic Supervision - State Funding Scale Up	0	1,304,548	1,304,548	12.91
50040C	Employment Transition Services for Gang Members	50,000	0	50,000	0
50040D	Re-entry Employment Services for African American Males	50,000	0	50,000	0
50041	Adult Mentally Ill Offender Supervision	352,435	418,293	770,728	6.00
50042	Adult High Risk Drug Unit	353,731	1,143,527	1,497,258	12.25
50043	Adult Sex Offender Supervision & Treatment	476,744	2,213,590	2,690,334	17.00
50044	Adult Domestic Violence Supervision	1,384,007	990,100	2,374,107	18.00
50045	Adult Family Services Unit	1,332,140	319,312	1,651,452	14.50
50046	Adult Day Reporting Center	1,832,106	0	1,832,106	18.00
50047	Adult Electronic Monitoring	47,224	183,154	230,378	1.20
50048	Adult Effective Sanctioning Practices	1,088,371	0	1,088,371	10.50
50049	Adult Property Crimes Programs	223,460	1,739,629	1,963,089	8.12
50050	Adult Community Service - Formal Supervision	427,790	448,881	876,671	8.00
50051	Adult Londer Learning Center	718,684	30,723	749,407	7.80
50052	Adult Offender Housing	2,131,151	721,255	2,852,406	7.00
50053	Adult Field Services-Medium Risk Generic Supervision	0	694,218	694,218	6.50

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Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
50054	Adult Community Service-Bench Probation	233,972	0	233,972	3.00
50055	Support to Community Court	84,461	0	84,461	1.00
50056	Adult Domestic Violence Deferred Sentencing Program (DSP)	160,751	0	160,751	2.00
50057	Adult Sex Offender Reduced Supervision (SORS)	0	129,071	129,071	1.00
50058	Adult Generic Reduced Supervision (Casebank)	358,302	1,054,820	1,413,122	13.00
50059	Adult DUII Supervision & Enhanced Bench	<u>113,740</u>	<u>283,198</u>	<u>396,938</u>	<u>4.00</u>
Total Community Justice		\$55,137,856	\$31,670,362	\$86,808,218	528.99

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 650 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 is accountable for the daily operations of an agency that supervises approximately 8,300 adult probationers and parolees. Additionally, DCJ oversees approximately 3,400 defendants requiring pretrial services. In addition, the Director's Office oversees the juvenile detention facility and approximately 300 youth on formal community supervision and 900 on informal supervision. The Director's Office is responsible for the fiscal management of more than \$84 million in county, state, federal and private grant funds.

The Director's Office provides leadership across department divisions, strategic planning and direction 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. The Director's Office coordinates internal and external communications and collaborates with partner agencies in achieving shared public safety goals.

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. DCJ continues to see improvements in statewide performance benchmarks in community corrections. The recidivism rate for DCJ's Juvenile Services Division is the lowest it has been since 2000.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of offenders who do not recidivate one year post admit to supervision	89.0%	90.0%	91.0%	91.0%
Outcome	Percent of formal probation youth who do not recidivate	0.0%	0.0%	68.5%	70.0%
Output	Number of adult offenders supervised annually	0	0	8,300	8,300
Output	Number of youth under formal probation supervision.	0	0	300	300

Performance Measure - Description

 **Measure Changed**

The last two output measures are new.

Youth recidivism measured by new felony conviction within three years of probation start date. Includes movement into the adult system.

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	2011	2011	2012	2012
Personnel	\$427,700	\$0	\$434,784	\$0
Contracts	\$161,391	\$0	\$118,546	\$0
Materials & Supplies	\$61,756	\$0	\$77,110	\$0
Internal Services	\$13,081	\$0	\$4,278	\$0
Total GF/non-GF:	\$663,928	\$0	\$634,718	\$0
Program Total:	\$663,928		\$634,718	
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:
50000 DCJ Directors Office

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 support to the Department. This area develops DCJ's county and state budgets and monitors spending throughout the budget cycles. In addition to budget analysis, this area manages grant proposals and awards, accounts receivable and payable, Medicaid billing, procurement and contract development.

Program Description

DCJ Business Services supports the Department through sound, accurate and transparent financial management. 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 and that contracts meet County Attorney standards and provides legal authority to procure goods and services for the programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of invoices paid in 30 days or less	73.0%	80.0%	76.0%	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	2011	2011	2012	2012
Personnel	\$1,546,353	\$0	\$1,577,921	\$0
Contracts	\$3,256	\$0	\$3,256	\$0
Materials & Supplies	\$66,820	\$0	\$60,880	\$0
Internal Services	\$770,635	\$0	\$762,764	\$0
Total GF/non-GF:	\$2,387,064	\$0	\$2,404,821	\$0
Program Total:	\$2,387,064		\$2,404,821	
Program FTE	16.80	0.00	16.80	0.00
Program Revenues				
Fees, Permits & Charges	\$1,653,233	\$0	\$2,038,790	\$0
Other / Miscellaneous	\$5,000	\$0	\$0	\$0
Total Revenue:	\$1,658,233	\$0	\$2,038,790	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,033,790 based on indirect rate of 7.98% 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 FY11

Significant Program Changes

Last year this program was:
50001 DCJ Business Services

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 our clients. Team members with 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 the county, 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 to facilitate support information needs of the Department, system partners and the public. This includes development and maintenance of software and reporting systems to automate business operations and improve delivery of service, a technology infrastructure to support business needs and easy access to information, and other support services to allow 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of BAT Team projects completed on time	0.0%	0.0%	80.0%	80.0%
Outcome	Percentage point reduction in adult and juvenile recidivism	2.0%	4.0%	2.0%	2.0%

Performance Measure - Description

 **Measure Changed**

New output measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$902,633	\$0	\$927,904	\$0
Contracts	\$60,000	\$0	\$70,000	\$62,500
Materials & Supplies	\$198,124	\$0	\$192,917	\$0
Internal Services	\$4,105,627	\$0	\$4,027,329	\$6,563
Total GF/non-GF:	\$5,266,384	\$0	\$5,218,150	\$69,063
Program Total:	\$5,266,384		\$5,287,213	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$4,988	\$0
Intergovernmental	\$0	\$0	\$0	\$69,063
Total Revenue:	\$0	\$0	\$4,988	\$69,063

Explanation of Revenues

County General Fund plus US DOJ BJA Congressionally Selected Award Program \$69,063. Award Period is 10/1/2010 - 9/30/2012.

Significant Program Changes

Last year this program was:

50005 DCJ Business Applications and Technology

During FY11 this program was awarded a new grant from the US Dept of Justice. The grant is funding an IT project to automate information used in the Public Safety System.

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Employee, Community and Clinical Services (ECCS) unit oversees implementation of new community and clinical treatment options, 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 responsibilities to the Juvenile and/or Adult Services Divisions consist of:

- 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
- 4) Management of policies and procedures, internal investigations and Prison Rape Elimination Act (PREA) reports.

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. By hiring the right people, giving them the tools they need to do their job and partnering with community members, we can best meet 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of volunteer hours delivered annually	22,464	10,800	23,000	23,000
Outcome	Percent of internal investigations completed within 60 days	90.0%	100.0%	90.0%	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	2011	2011	2012	2012
Personnel	\$683,517	\$119,727	\$702,209	\$113,567
Contracts	\$78,929	\$0	\$43,929	\$0
Materials & Supplies	\$54,843	\$260	\$66,002	\$618
Internal Services	\$10,615	\$0	\$6,587	\$876
Total GF/non-GF:	\$827,904	\$119,987	\$818,727	\$115,061
Program Total:	\$947,891		\$933,788	
Program FTE	6.00	1.00	6.00	1.00
Program Revenues				
Intergovernmental	\$0	\$119,987	\$0	\$115,061
Total Revenue:	\$0	\$119,987	\$0	\$115,061

Explanation of Revenues

County General Fund plus US Dept of Justice JAG Grant \$115,061. Funds 1.00 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**Last year this program was:**

50002 DCJ Employee, Community & Clinical Services Management

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. This duality aligns contract compliance with best practices and allows for the implementation of a quality control and evaluation process. The QSES unit continues to analyze and report on issues critical to the Department (including program planning, program implementation, quality improvement and assessing program impacts for both the Adult and Juvenile Divisions). Results are presented to the Department's management team, staff, and the Board of County Commissioners before being published on the website for community review. The QSES unit also develops and reports on performance measures for all departmental programs, services and contracts. 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 support for routine and periodic management reporting;
- 4) Providing ongoing contract monitoring for compliance; and
- 5) Making recommendations regarding the research and evaluation process.

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, assures employee performance fidelity, guides program development alignment with evidence-based practice principles, monitors contract compliance and supports legislative mandates. This model ensures data-driven decision making as well as program development and implementation that is based on solid research evidence.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of contracts monitored for quality annually	0	0	55	55
Outcome	Percentage point reduction in adult and juvenile recidivism	2.0%	4.0%	2.0%	2.0%

Performance Measure - Description

 **Measure Changed**

Output measure is new.

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

Youth recidivism measured by new felony conviction within three years of probation start date. Includes movement into the adult system.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$499,269	\$0	\$474,090	\$0
Materials & Supplies	\$8,882	\$0	\$11,368	\$0
Internal Services	\$125	\$0	\$4,764	\$0
Total GF/non-GF:	\$508,276	\$0	\$490,222	\$0
Program Total:	\$508,276		\$490,222	
Program FTE	4.60	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:

50003 DCJ Quality and Evaluation Services

This program offer reflects a reduction of a .60 FTE Program Coordinator Position.

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 650 permanent, on-call and temporary employees. DCJ 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 650 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 customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees about employee and labor relations issues, including performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules, 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 191 leave requests and 887 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations; and
- 7) Complete 324 background investigations / records checks on DCJ employees, volunteers and interns.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of HR data entry errors that results in a dock of pay	10.0%	5.0%	2.0%	2.0%
Outcome	Percent of grievances where it was determined there were no contract violations	100.0%	85.0%	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	2011	2011	2012	2012
Personnel	\$805,106	\$0	\$770,222	\$0
Contracts	\$46,198	\$0	\$46,198	\$0
Materials & Supplies	\$28,610	\$0	\$35,110	\$0
Internal Services	\$10,296	\$0	\$6,612	\$0
Total GF/non-GF:	\$890,210	\$0	\$858,142	\$0
Program Total:	\$890,210		\$858,142	
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:
50004 DCJ Human Resources

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This three year project has just completed its first year of addressing the commercial sexual exploitation of children (CSEC). The project provides a victim-centered coordinated response in Multnomah County through a victim advocate who coordinates efforts and trainings on behalf of the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goals of OJJDP are to identify exploited youth and youth at risk for exploitation; actively investigate and prosecute cases where adults have exploited children; and intervene appropriately with youth and compassionately serve victims. The Department of Community Justice (DCJ) Community Response to CSEC is a collaborative project with the Portland Police Bureau, the Sexual Assault Resource Center (SARC), Multnomah County Sheriff's Office Anti-Trafficking Task Force, the FBI, the State of Oregon Department of Human Services and other community providers.

Program Description

The commercial sexual exploitation of children (CSEC) has become a prevalent problem in Multnomah County in recent years. 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 and exploiters realize these young people are desperate for food and shelter and therefore coax or manipulate them into exchanging sex acts for money.

Local, state and federal law enforcement agencies in Multnomah County have worked on over 55 sex trafficking cases involving both domestic and international victims. This is believed to be only a fraction of suspected activity in Oregon.

This project (being grant funded by OJJDP) is helping expose and derail this once flourishing "business". However, Multnomah County still faces three main challenges. First, both service providers and law enforcement professionals must be trained to identify and refer victims for assistance. Second, trafficking victims themselves are often unaware they are victims of a federal crime and as such, entitled to benefits. A third challenge is to develop resources within the youth services continuum that address the needs of this population. 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 to an estimated 70 CSEC youth annually;
- 3) Offer CSEC training to hundreds of individuals from at least 50 local agencies; and
- 4) Hold steering committee meetings at least quarterly, so that partners may conduct assessments of service needs and gaps, collect and provide data about the number of CSEC youth within Multnomah County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of CSEC youth receiving advocacy services	57	50	125	125
Outcome	Number of community agencies that have received CSEC training	50	0	50	50

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	2011	2011	2012	2012
Personnel	\$0	\$101,665	\$0	\$105,508
Contracts	\$0	\$71,284	\$0	\$70,557
Materials & Supplies	\$0	\$10,700	\$0	\$7,589
Internal Services	\$0	\$15,592	\$0	\$20,251
Total GF/non-GF:	\$0	\$199,241	\$0	\$203,905
Program Total:	\$199,241		\$203,905	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$12,470	\$0	\$14,725	\$0
Intergovernmental	\$0	\$199,241	\$0	\$203,905
Total Revenue:	\$12,470	\$199,241	\$14,725	\$203,905

Explanation of Revenues

US Dept of Justice Grant for Intervention into the Commercial Sexual Exploitation of Children \$203,905. Award period is 9/1/2009 - 8/31/2012.

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

50010 DCJ Community Response to Commercial Sexual Exploitation of Children

Lead Agency: Community Justice

Program Contact: Charlene Rhyne

Program Offer Type: Existing Operating

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 is also used to alert offenders of payments due on restitution and supervision fees. As a result of the thousands of notifications made by CANS in FY 2010, there was a 92% appearance rate in court. 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. DCJ provides management of the project and vendor contract with a full time program coordinator within the Quality Systems and Evaluation Services Unit (QSES). The District Attorney's Office provides police training and the State Courts provide IT support. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of circuit court notifications that are successful	74.0%	79.0%	75.0%	80.0%
Outcome	Appearance rate for successful circuit court notifications	92.0%	92.0%	90.0%	92.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$34,818	\$0	\$0	\$0
Contracts	\$150,000	\$0	\$86,000	\$0
Materials & Supplies	\$454	\$0	\$597	\$0
Internal Services	\$431	\$0	\$350	\$0
Total GF/non-GF:	\$185,703	\$0	\$86,947	\$0
Program Total:	\$185,703		\$86,947	
Program FTE	0.40	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:

50027 Adult Court Appearance Notification System

This program offer reflects a reduction of a .40 FTE Program Coordinator Position.

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 in 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 correctional system and that interventions may assist in lowering their recidivism rate. 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) help PPOs access necessary services for severe and persistent mentally ill adult offenders. Special limited services that benefit this target population are not available without DCJ assistance. MHS provides:

- 1) Mental Health Evaluations (in order to determine the best way to achieve offender compliance with court orders for offenders who pose a serious risk to the community and to identify mental illness and determine severity);
- 2) Three contracted staff to work with 60 offenders, preparing them for community treatment (crisis stabilization, accessing emergency mental health care, accessing emergency medical care, food, shelter and clothing);
- 3) One psychiatric nurse practitioner to provide prescribing services; and
- 4) Fifteen residential beds of Dual Diagnosis treatment for offenders who have not been successful in alternate treatment modalities or whose mental health symptoms are too severe for less specialized treatment providers.

This program supports public safety by providing treatment to high and medium risk offenders who require assistance in accessing services. MHS collaborates and coordinates a continuum of social services in a manner that conserves community resources while reducing mentally ill offenders' risk to reoffend. Without these services, many of these offenders would not be stabilized and would likely return to jail on supervision violations and/or new criminal charges.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of mentally ill offenders that received treatment	136	0	100	100
Outcome	Percent of offenders not recidivating one year post exit	75.0%	80.0%	71.0%	80.0%

Performance Measure - Description

 **Measure Changed**

Output is new. Recidivism is a measure of new felony arrests 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	2011	2011	2012	2012
Contracts	\$1,123,637	\$0	\$1,124,596	\$0
Total GF/non-GF:	\$1,123,637	\$0	\$1,124,596	\$0
Program Total:	\$1,123,637		\$1,124,596	
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:

50034 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, 170 offenders attend these community-based, outpatient treatment programs 1 to 3 times a week. All participants are classified as high-risk and would likely commit a new crime without intervention.

Program Description

Services are provided through contracts with 9 non-profit providers that are dually licensed to provide drug and alcohol treatment and mental health services.

Outpatient treatment is an option for qualified offenders. 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 that motivate offenders to learn new skills that support a lifestyle free of crime and addiction.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	512	0	600	600
Outcome	Percent of high-risk offenders who do not recidivate one year post-treatment exit.	87.0%	87.0%	75.0%	87.0%

Performance Measure - Description

 **Measure Changed**

Output is new.

Recidivism is a measure of new felony arrests 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	2011	2011	2012	2012
Contracts	\$344,294	\$130,553	\$399,011	\$128,181
Internal Services	\$0	\$11,085	\$0	\$13,457
Total GF/non-GF:	\$344,294	\$141,638	\$399,011	\$141,638
Program Total:	\$485,932		\$540,649	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$8,865	\$0	\$10,228	\$0
Intergovernmental	\$0	\$60,138	\$0	\$60,138
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
Total Revenue:	\$8,865	\$141,638	\$10,228	\$141,638

Explanation of Revenues

County General Fund plus State Alternative Incarceration Program (AIP) \$60,138. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time; 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 131A.360. Amount based on FY11 current year estimates and two years of history.

Significant Program Changes

Last year this program was:

50036 Addiction Services-Adult Offender Outpatient

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. In 2010, 536 clients exited from residential treatment. This offer provides 90 beds of residential drug and alcohol treatment for high risk adult offenders and allows courts and Parole/Probation Officers (PPO) an alternative sanction to jail use. Past evaluations have shown that these county services effectively reduce re-arrest rates.

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. While the length of treatment varies for each individual, the average length of stay for successful completion in residential treatment is 160 days, but may last up to six months. When appropriate, offenders are transported directly from jail to residential treatment, ensuring a drug-free transition.

Providing residential treatment for drug addicted/abusive offenders reduces community criminal activity and is therefore an effective public safety investment for the County. According to the National Institute on Drug Abuse (NIDA), "Most studies suggest that outcomes for those who are legally pressured to enter treatment are as good as or better than outcomes for those who entered treatment without legal pressure." In 2006, NIDA reported that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of male clients participating in treatment	206	0	233	235
Outcome	Percent of offenders who do not recidivate one year post treatment exit	84.0%	83.0%	82.0%	83.0%

Performance Measure - Description

✔ **Measure Changed**

Output is new.

Recidivism is a measure of new felony arrests 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	2011	2011	2012	2012
Contracts	\$3,560,176	\$0	\$3,564,437	\$0
Total GF/non-GF:	\$3,560,176	\$0	\$3,564,437	\$0
Program Total:	\$3,560,176		\$3,564,437	
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:**

50037 Addiction Services-Adult Offender Residential

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.

This program serves 40 residential alcohol and drug treatment beds for high risk female offenders in two facilities. This offer also funds 9 beds for dependent children. The current community treatment providers have been in existence for over 15 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, healthy relationships, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders participating in treatment	165	0	185	185
Outcome	Percent of offenders who do not recidivate one year post treatment exit	82.0%	81.0%	88.0%	88.0%

Performance Measure - Description

 **Measure Changed**

Output is new.

Recidivism is a measure of new felony arrests 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	2011	2011	2012	2012
Contracts	\$1,686,546	\$0	\$1,691,151	\$0
Total GF/non-GF:	\$1,686,546	\$0	\$1,691,151	\$0
Program Total:	\$1,686,546		\$1,691,151	
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:**

50038 Addiction Services-Adult Women Residential

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 675 adult offenders each year, with a daily capacity of 251 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 operated through a contracted service provider 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 that measured the County's cost savings 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 with eligible defendants who did not go through STOP.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of participants served annually	582	650	675	650
Outcome	Percent of participants who exit successfully	84.0%	90.0%	89.0%	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	2011	2011	2012	2012
Contracts	\$856,575	\$273,270	\$724,628	\$224,172
Internal Services	\$0	\$22,775	\$0	\$21,917
Total GF/non-GF:	\$856,575	\$296,045	\$724,628	\$246,089
Program Total:	\$1,152,620		\$970,717	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$18,215	\$0	\$16,394	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$291,045	\$0	\$241,089
Total Revenue:	\$18,215	\$296,045	\$16,394	\$246,089

Explanation of Revenues

County General Fund plus State CJC Drug Court Enhancement grant \$241,089. Award ends 6/30/2011. Anticipating funding to be renewed in FY12 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:

50054 Addiction Services-Adult Drug Court Program

Grant funding from the US Department of Justice ends 6/30/2011. This was a pass-through grant funding a mentor program at Volunteers of America

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

As a response to community concerns about the increase in criminal activity, Multnomah County has collaborated with the City of Portland, the District Attorney’s Office and Lifeworks Northwest to address specific issues related to prostitution. The goal of the Prostitution Alternatives Program is to reduce offender risks and promote long-term behavioral and attitudinal change.

Program Description

The Prostitution Alternatives Program is a collaborative program with Portland Police, the Department of Community Justice (DCJ), the District Attorney’s Office and Lifeworks Northwest. DCJ acts a pass-through and program developer for the treatment component of the program. Although the target population remains focused on individuals who have “worked” Northeast 82nd Avenue and Sandy Boulevard, if there is room available, women from all quadrants of the city may access services.

Up to 90 girls and women will receive services through a contract with Lifeworks Northwest for the New Options for Women program. If a person is accepted into the Prostitution Alternatives Program, they can receive alcohol and drug treatment, mental health services, mentoring, housing, and employment search assistance. The police are actively involved and upon evaluating the woman’s circumstances, will either detain the woman or bring her to one of the service outlets.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average number of girls and women served annually	0	60	90	100
Outcome	Number of case management hours delivered annually	0	0	1,260	1,500

Performance Measure - Description

✔ **Measure Changed**

DCJ serves as a "pass through" for this program.
Outcome measure is new.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$250,000	\$0	\$250,000
Total GF/non-GF:	\$0	\$250,000	\$0	\$250,000
Program Total:	\$250,000		\$250,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$250,000	\$0	\$250,000
Total Revenue:	\$0	\$250,000	\$0	\$250,000

Explanation of Revenues

IGA with City of Portland \$250,000. IGA through 2/28/2013 to pass-through funding to Lifeworks NW to provide outpatient services for girls and women who have histories of prostitution.

Significant Program Changes

Last year this program was:

50055 Adult Prostitution Alternatives 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average number of offenders supervised monthly	47	48	46	48
Outcome	Percent of offenders that did not recidivate while in the program	93.0%	0.0%	95.0%	95.0%

Performance Measure - Description

DCJ serves as a "pass through" for this program.
Outcome is new.

Recidivism is a measure of new felony arrests while in the program based on data for the first six months of the program.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$103,507	\$0	\$0
Contracts	\$0	\$741,000	\$0	\$611,000
Total GF/non-GF:	\$0	\$844,507	\$0	\$611,000
Program Total:	\$844,507		\$611,000	
Program FTE	0.00	1.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$844,507	\$0	\$611,000
Total Revenue:	\$0	\$844,507	\$0	\$611,000

Explanation of Revenues

IGA with City of Portland for Chronic Offender funding \$611,000. Provides outpatient treatment and housing for 20 male clients identified by the Service Coordination Team. Current IGA through 6/30/2011 and expecting to be renewed at same funding level for FY12.

Significant Program Changes

Last year this program was:

50056 Adult Chronic Offender Program - City Funding

Funding from the City of Portland funding 1 FTE Probation/Parole Officer ended in FY11.

Lead Agency: Community Justice

Program Contact: Dave Koch

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice's (DCJ) Juvenile 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, Treatment and Detention services to delinquent youth 12-18 years of age. Within these services, managers oversee a variety of programs designed to reduce recidivism as well as the overrepresentation of youth of color in detention. JSD's recidivism rate remains at its lowest rate in many years although recidivism is higher than the statewide average.

Program Description

JSM ensures that the juvenile system 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 collaborating with partners such as the judiciary and law enforcement to enhance the coordination and effectiveness of the overall juvenile system. Specific oversight responsibilities include:

- 1) COUNSELING - Coordinates and monitors units devoted to intake/assessment, prevention/intervention, adjudication, probation, sanctioning and connectivity to resources.
- 2) CUSTODY - Responsible for the operations and security of the Donald E. Long Home (DELH), a regional juvenile detention facility. DELH operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including Measure 11 youth), or serving a sanction. Additionally, Custody Services oversees Community Service and Project Payback (a juvenile restitution program) as well as the Community Detention/Electronic Monitoring programs.
- 3) TREATMENT & Specialized Services - Provides clinical oversight of in-house mental health services, alcohol and drug services and specialized services for delinquent youth. Elements include: a) assessments; b) case planning and care coordination; c) individual/family therapy for clients identified as high risk for re-offense; d) secure residential substance abuse treatment; e) cognitive skills programming; f) educational reconnection and support; and g) vocational/employment opportunities.
- 4) DETENTION ALTERNATIVES INITIATIVE - Reduces reliance on detention while holding youth accountable and protecting public safety through development and oversight of shelter care and residential placement options.
- 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of youth in county not referred to DCJ on delinquency matters	96.0%	95.0%	96.0%	96.0%
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Outcome measure is new.

The outcome measure is based on the felony adjudication/conviction for the probation youth.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$923,469	\$167,178	\$940,809	\$170,788
Contracts	\$34,695	\$32,000	\$169,101	\$0
Materials & Supplies	\$241,635	\$42,066	\$173,592	\$54,886
Internal Services	\$111,207	\$12,906	\$31,855	\$12,073
Total GF/non-GF:	\$1,311,006	\$254,150	\$1,315,357	\$237,747
Program Total:	\$1,565,156		\$1,553,104	
Program FTE	7.40	1.40	7.39	1.41
Program Revenues				
Indirect for dep't Admin	\$10,322	\$0	\$6,386	\$0
Other / Miscellaneous	\$10,000	\$254,150	\$10,000	\$237,747
Total Revenue:	\$20,322	\$254,150	\$16,386	\$237,747

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 amount as FY11; Annie E. Casey Foundation \$237,747. 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:
50007 Juvenile Services Management

Lead Agency: Community Justice

Program Contact: Dave Koch

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. The staff maintains accurate records internally and in various statewide data systems. Support staff performs the following functions: a) provide information and referrals to the public and community partners; b) provide administrative and clerical support to division personnel; c) coordinate payroll, property management and purchasing; and d) provide reception coverage.

Program Description

Departments 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 and provides law enforcement with field access to juvenile Electronic Probation Records (EPR). Data Services also assists the Division with meeting legal obligations regarding the supervision and extradition of out-of-state youth.
- 2) DOCUMENT AND SUPPORT SERVICES - Works with the District Attorney's Office, State Clerk's Office and other jurisdictions to process adoption records and expunge juvenile records that meet statutory criteria (ORS 419A.262). The team maintains all closed juvenile files and processes documents and forms for JSD, District Attorney, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of referrals processed annually	5,900	5,500	5,400	5,400
Outcome	Number of court orders and dispositions processed	2,200	2,200	2,100	2,100

Performance Measure - Description

Output includes all types of referrals, including dependency.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$835,395	\$0	\$853,229	\$0
Contracts	\$0	\$0	\$12,400	\$0
Materials & Supplies	\$11,210	\$0	\$93,562	\$0
Internal Services	\$17,809	\$0	\$873,291	\$0
Total GF/non-GF:	\$864,414	\$0	\$1,832,482	\$0
Program Total:	\$864,414		\$1,832,482	
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:
50008 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, and support to the dependency court, 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 major life crisis of separation or divorce. Over 1,000 child custody mediations and approximately 150 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).

FCS supports the Governor's statewide efforts to reduce the overall foster care population and to eliminate disproportionate overrepresentation of African American and Native American youth in foster care. In addition, FCS 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of clients satisfied with parent education classes	90.0%	92.0%	90.0%	92.0%
Outcome	Percent of custody/parenting time evaluations resulting in settlement.	81.0%	80.0%	81.0%	81.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$104,134	\$873,675	\$109,677	\$843,373
Contracts	\$10,000	\$54,710	\$0	\$51,845
Materials & Supplies	\$1,860	\$47,994	\$1,860	\$39,601
Internal Services	\$0	\$163,741	\$0	\$171,963
Total GF/non-GF:	\$115,994	\$1,140,120	\$111,537	\$1,106,782
Program Total:	\$1,256,114		\$1,218,319	
Program FTE	1.00	8.60	1.00	8.70
Program Revenues				
Indirect for dep't Admin	\$71,355	\$0	\$79,929	\$0
Fees, Permits & Charges	\$0	\$1,079,795	\$0	\$1,066,800
Intergovernmental	\$0	\$37,645	\$0	\$39,982
Other / Miscellaneous	\$0	\$22,680	\$0	\$0
Total Revenue:	\$71,355	\$1,140,120	\$79,929	\$1,106,782

Explanation of Revenues

County General Fund plus Domestic Relation Filing fees \$80,000 (fees vary and are collected by the Multnomah County Circuit Court), Conciliation Fees \$800,000 (\$10 fee collected by Assessment & Taxation), Evaluation Fees \$76,800 (\$1,200 fee), 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 \$39,982. Grant ends 9/30/2012.

Significant Program Changes

Last year this program was:
50009 Family Court Services

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Detention, also known as the Donald E. Long Home (DELH), 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. In FY 2010, over 1,300 youth were brought to DELH for intake screening. This offer will fund 48 of the 64 beds required to meet the County's daily detention needs. This program also provides a 16 bed secure 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 DELH facility has a capacity of 191 beds. Of the 64 beds necessary to meet the County's detention bed 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. A unit of 16 beds must be kept available for female clients.

This offer, which funds 48 beds, will fund services for the Intake and Admissions unit, youth awaiting trial in juvenile court, parole violators, high risk youth with serious probation violations and out-of-state youth awaiting arrangements to be safely returned to their jurisdiction.

The ability to safely detain delinquent youth is mandated by Oregon law. It is essential to community protection. DELH holds only the most serious offenders and/or youth who are unlikely to appear for court. Decisions to hold youth are based on the results of a validated detention policy 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 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. Over the years, the Department of Community Justice (DCJ) has implemented "conditions of confinement" innovations that have been endorsed by the National Association of Counties, the Office of Juvenile Justice and Delinquency Prevention, as well as various law enforcement and youth advocacy groups.

The additional 16 bed unit relates to a grant Morrison Child and Family Services received to provide secure shelter for youth under supervision of ORR. The majority of these youth are from Mexico and Latin American countries who find themselves without parents or guardians in the United States. Only previously adjudicated (delinquent) youth will qualify for placement in the secure unit. This is a revenue agreement in which DCJ serves as a subcontractor of Morrison.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Annual number of inmate/staff assaults	38	40	35	35
Outcome	Use of isolation and room confinement per 100 person days of detention	0.9%	1.1%	1.0%	1.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$5,698,042	\$0	\$5,671,562	\$529,666
Contracts	\$4,625	\$1,844	\$4,933	\$1,810
Materials & Supplies	\$270,710	\$138,262	\$324,048	\$272,083
Internal Services	\$1,297,071	\$11,894	\$790,394	\$83,758
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF:	\$7,281,448	\$152,000	\$6,801,937	\$887,317
Program Total:	\$7,433,448		\$7,689,254	
Program FTE	58.00	0.00	58.00	5.50
Program Revenues				
Indirect for dep't Admin	\$9,513	\$0	\$63,634	\$0
Fees, Permits & Charges	\$180,050	\$0	\$178,000	\$0
Intergovernmental	\$2,890,535	\$150,000	\$2,975,709	\$885,317
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Total Revenue:	\$3,080,098	\$152,000	\$3,217,343	\$887,317

Explanation of Revenues

County General Fund offset by Cafeteria/Catering Sales to the public \$178,000. FY12 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 \$2,822,100. Negotiations for FY12 beginning in February 2011. Assuming 3% increase to daily rate @ \$285.46 = \$1,458,723.60 plus estimated 12 Beds over minimum @ 285.46 = \$3,425.57 total \$1,462,149.17 less \$51,099 allocated to Corrections Health = \$1,411,050 for each County. All deposited into the general fund; Food commodities from the USDA ODE school lunch program for youth in Juvenile detention \$5,000. The value of food supplement is estimated based on the average received in the lower of three prior fiscal years. Funding from the USDA ODE school lunch program for youth in Juvenile detention \$152,779. Rates through 6/30/2011 are \$1.76 per breakfast served, \$2.74 per lunch served, and \$.74 per snack served. Anticipating meal count at same level as FY10; Detention pay phone revenue \$2,000. 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 of Refugee Resettlement (ORR) \$727,538.

Significant Program Changes

Last year this program was:

50011A Juvenile Detention Services 48 Beds

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Detention, also known as the Donald E. Long Home (DELH), 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 will fund 16 of the 64 beds required to meet the County's daily detention needs.

Program Description

Of the 64 beds necessary 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. A unit of 16 beds must be kept available for female clients.

This offer, which funds 16 beds, will house youth who are awaiting trial in juvenile court, are parole violators, high risk youth with serious probation violations and out-of-state youth awaiting arrangements to be safely returned to their jurisdiction. The ability to safely detain delinquent youth is mandated by Oregon law. It is essential to community protection. DELH holds only the most serious offenders and/or youth who are unlikely to appear for court.

In FY 2010 over 1,300 youth were brought to DELH for intake screening. Decisions to hold youth are based on the results of a validated detention policy 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 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. Over the years, the Department of Community Justice (DCJ) has implemented "conditions of confinement" innovations that have been endorsed by the National Association of Counties, the Office of Juvenile Justice and Delinquency Prevention, as well as various law enforcement and youth advocacy groups.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Annual number of inmate/staff assaults	38	40	35	35
Outcome	Use of isolation and room confinement per 100 person days of detention	0.9%	1.1%	1.0%	1.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$638,999	\$0	\$641,649	\$0
Materials & Supplies	\$62,580	\$0	\$73,599	\$0
Internal Services	\$5,841	\$0	\$8,321	\$0
Total GF/non-GF:	\$707,420	\$0	\$723,569	\$0
Program Total:	\$707,420		\$723,569	
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:**

50011B Juvenile Detention Services 16 Beds

Lead Agency: Community Justice
Program Offer Type: Innovative/New Program
Related Programs:

Program Contact: Craig Bachman

Program Characteristics: One-Time-Only Request

Executive Summary

The monitoring of and access to all internal areas (custody units, sleeping rooms, holding cells, hallways) and external areas (police gates, public entrance, sally ports) is currently operated by a manual input-output switch system located in Main Control, Intake, Visiting Control and in each custody unit. Any time one of these system areas breaks down, extreme security and safety hazards are created. DCJ, working with Facilities and Property Management and Electronic Services, proposes to replace the existing control systems with modern, detention-grade control systems that allow for the County's Electronic Services group to provide cost effective servicing.

This project will be performed on behalf of DCJ by Facilities. \$1,400,000 will be transferred from the General Fund-1000 to the Capital Improvement Fund-2507, accounted for in program offer 78008A, for this project.

Program Description

The monitoring of and access to all internal areas (Custody Units, sleeping rooms, holding cells, hallways) and external areas (police gates, public entrance, sally ports) is currently operated by manual input/output switch systems located in main Control, Intake and Admissions, Visitation Control and in each Custody Pod (Units A1-F2). System malfunctions create potential security hazards such as being unable to open holding cells or sleeping room doors, staff being locked in sally ports, hallway access denied, etc. These situations seriously compromise the ability to back up or reach jeopardized staff or youth.

The existing detention portion of the facility was built in two phases, with each phase employing a different level of technology in its installation and operation. The first phase used proprietary circuit boards. The parts are becoming difficult to obtain, the technology is obsolete, and the equipment has exceeded its lifespan. The second phase utilized discrete components, typically described as relay logic, and, while not proprietary, has also reached the end of its useful lifespan.

Additionally, the control boards in the various control rooms use switches and indicator lamps that have become difficult to maintain due to lack of available parts. This program will upgrade the detention electronics system at the Juvenile Justice Center with a modern, detention grade control system consisting of a network of Programmable Logic Controllers (PLC's). The replacement of all the outdated security equipment is expected to take approximately 15 months to complete at an estimated cost of \$1,400,000.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of technician repair visits required annually	124	0	150	12
Outcome	Number of service hours required annually	748	0	800	100
Outcome	Percent of existing system hardware replaced	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

 **Measure Changed**

New measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Total GF/non-GF:	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$1,400,000 of funding for this project is included in program offer 78008A.

Significant Program Changes

Last year this program was:
New Program Offer

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 the court process. The Community Detention / Electronic Monitoring (CD/EM) program provides supervision and support to assure public safety and the youth's presence for court hearings 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 230 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. DCJ is in the process of upgrading equipment in our FY12 procurement process and plans to move almost exclusively with GPS devices with juveniles.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served	238	0	230	230
Outcome	Percent of youth who attend their court appearance	90.0%	80.0%	90.0%	90.0%

Performance Measure - Description

✔ **Measure Changed**

The output measure was changed to the 'Number of youth served'. Therefore, 'current Year Purchased' was not available or applicable.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$201,600	\$189,175	\$208,242	\$204,638
Contracts	\$33,150	\$0	\$33,150	\$0
Materials & Supplies	\$520	\$520	\$2,991	\$520
Internal Services	\$16,500	\$16,105	\$15,730	\$21,542
Total GF/non-GF:	\$251,770	\$205,800	\$260,113	\$226,700
Program Total:	\$457,570		\$486,813	
Program FTE	2.00	2.00	2.00	2.00
Program Revenues				
Indirect for dep't Admin	\$12,880	\$0	\$16,372	\$0
Intergovernmental	\$0	\$205,800	\$0	\$226,700
Total Revenue:	\$12,880	\$205,800	\$16,372	\$226,700

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$226,700. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time.

Significant Program Changes

Last year this program was:

50012A Juvenile Community Detention/Electronic Monitoring

Lead Agency: Community Justice

Program Contact: Dave Koch

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 save the County significant funding each year while ensuring public protection.

Program Description

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a juvenile offender may be placed in custody including but not limited to: a felony crime, history of warrants for failure to appear in court, violation of probation or conditions of release, possession of a firearm and certain person misdemeanors. This statute also mandates that these youth may be released to a parent, shelter or other responsible party unless their release endangers the welfare of the community or the youth, and/or there is no other way to ensure they will come to court other than to detain them. In FY 2010, shelter and residential placements served approximately 135 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served	0	0	125	130
Outcome	Percent of youth who do not leave the shelter during their stay	64.0%	75.0%	73.0%	75.0%

Performance Measure - Description

✔ **Measure Changed**

The output measure is new.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$376,411	\$473,442	\$308,430	\$473,442
Internal Services	\$0	\$40,196	\$0	\$49,712
Total GF/non-GF:	\$376,411	\$513,638	\$308,430	\$523,154
Program Total:	\$890,049		\$831,584	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$32,147	\$0	\$37,781	\$0
Intergovernmental	\$0	\$513,638	\$0	\$523,154
Total Revenue:	\$32,147	\$513,638	\$37,781	\$523,154

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$523,154. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time.

Significant Program Changes

Last year this program was:
50013 Juvenile Shelter & Residential Placements

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Juvenile Delinquency Intake and Risk Assessment Center (JDIRAC) conducts daily intakes, facilitates daily court delinquency dockets and annually assesses 900 children (under 12 years of age) and youth (12-18 years of age) to identify those who are at imminent risk of becoming chronic juvenile offenders. JDIRAC provides comprehensive risk assessments and services to prevent children and youth from penetrating further into the juvenile justice system and allows for effective use of scarce, public resources. JDIRAC holds youth accountable for delinquent behaviors and funnels the highest risk youth to adjudication and probation services. Judges rely heavily on JDIRAC staff to provide critical information and technical support for daily court hearings. The District Attorney's Office relies on JDIRAC staff to provide probable cause reviews of divertible misdemeanors and felony cases.

Program Description

JDIRAC administers standardized, comprehensive risk assessments to identify the highest risk delinquent children and youth who need an intervention with their pattern of illegal and harmful behavior. Children age 11 and under who commit serious acts such as arson, felony assault, sexual offending and other dangerous behaviors are assessed and referred to specialized services. Juvenile offenders (12 years old and older) who meet established criteria are assessed and held accountable via contracts such as Formal Accountability Agreements (FAA). Juvenile offenders who demonstrate continued patterns of unsafe, illegal behavior are adjudicated to be placed on formal probation through the court process.

JDIRAC assists the Juvenile Court with dependency matters, provides valuable information and referral services, and facilitates victim services as mandated by Oregon Victims' Rights law. Staff continually monitor the daily court docket, coordinate Preliminary Hearings, and set in motion other court proceedings such as Emancipation, Hospital Holds and Transfer of Jurisdiction. JDIRAC staff also review law enforcement reports for probable cause and facilitate necessary documentation and communication with the District Attorney's Office for charging decisions.

JDIRAC is consistent with DCJ's strategy of aligning resources with the highest risk and highest need youth. By safely diverting identified children and youth from the formal justice system, public resources are maximized and public safety remains a priority.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth diverted from juvenile system	980	1,300	900	900
Outcome	Percent of youth not referred for new referral within 12 months	0.0%	75.0%	75.0%	75.0%

Performance Measure - Description

FY10 actual for the outcome measure was not available since it was a new program started in September 2009 (recidivism calculation needs a 12-month of lag time).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$856,398	\$0	\$877,941	\$0
Materials & Supplies	\$6,959	\$0	\$12,836	\$0
Internal Services	\$9,342	\$0	\$7,884	\$0
Total GF/non-GF:	\$872,699	\$0	\$898,661	\$0
Program Total:	\$872,699		\$898,661	
Program FTE	9.00	0.00	9.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was:

50014 Juvenile Delinquency Intake & Assessment

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Probation Services (JPS) for Young Men promotes public safety by annually supervising approximately 350 youthful offenders, ages 12 to 18 years old. The use of evidence-based practices enables probation officers to hold youth accountable, reduce recidivism, repair harm to victims, prevent school drop-outs and improve public safety.

Program Description

The majority of Multnomah County youth on probation are medium to high risk delinquent youth. JPS also supervises youth referred through Interstate Compact. The youth are monitored in the community, ensuring that they abide by probation conditions (e.g. obey the law, attend school and treatment, pay restitution, perform community service). JPS refers delinquent youth to behavior change services that target each youth's unique risks and behaviors.

Each youth's case is directed by a range of comprehensive risk assessments that review drug abuse, violence and/or mental health issues. Juvenile probation officers meet with the youth and their families in the office, the client's home and sometimes at school. If a youth is not in compliance, the probation officer holds the youth accountable and imposes sanctions ranging from community service to time spent in detention. Any residential placement of a youth is based on the needs of the youth and is only temporary while the youth's home is stabilized.

JPS supervises male juveniles who are not assigned to specialized probation teams such as GRIT (gangs), FSU (Family Services Unit) and JSOPS (sex offenders) and youth who cannot be served by the Juvenile Delinquency Intake and Risk Assessment Center (JDIRAC) due to the gravity of offense, referral history and/or failure to comply with previous sanctions. Juvenile probation officers use evidence-based strategies such as motivational interviewing and pro-social behavioral skill development programming to change behavior and reduce the risk of a youth re-entering the justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth supervised annually	0	0	350	350
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new this year. The 'Number of youth supervised annually' includes youth who are on formal probation, in the process of adjudication, on courtesy supervision, and etc. The outcome measure is based on the felony conviction for the probation youth.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$749,582	\$53,033	\$755,249	\$68,211
Contracts	\$74,992	\$75,825	\$44,306	\$75,825
Materials & Supplies	\$74,057	\$30,264	\$76,357	\$28,333
Internal Services	\$494,104	\$11,658	\$92,473	\$14,347
Total GF/non-GF:	\$1,392,735	\$170,780	\$968,385	\$186,716
Program Total:	\$1,563,515		\$1,155,101	
Program FTE	7.48	0.52	7.39	0.61
Program Revenues				
Indirect for dep't Admin	\$9,324	\$0	\$10,733	\$0
Intergovernmental	\$0	\$170,780	\$0	\$186,716
Total Revenue:	\$9,324	\$170,780	\$10,733	\$186,716

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 a required 10% CGF match of \$15,916 with personnel costs. The grant ends 6/30/2011, but anticipating grant will be renewed and funding will continue through FY12 at the same level; Oregon Youth Authority (OYA) Flex Fund Grant \$115,095. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time.

Significant Program Changes

Last year this program was:

50015 Juvenile Probation Services for Young Men

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Probation Services (JPS) for Young Women promotes public safety by annually supervising about 120 high and medium risk offenders, ages 12 to 18 years old. By using appropriate gender-specific approaches to hold youth accountable for their actions and prevent them from committing new crimes, JPS improves public safety.

Program Description

JPS works in partnership with the youth, family and the community in holding youth accountable while also supporting efforts to repair harm, assisting the youth in creating a healthy identity and reconnecting the youth to the community. Staff members believe that change is possible when youth form trusting relationships with skilled workers who follow best practices.

The mission of JPS is to provide effective gender-specific case management and programming to adjudicated females. This programming 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 and/or mental health issues. Juvenile probation officers meet with the youth and their families in the office, the client's home, school and residential placements. Compliance with probation conditions, progress in treatment, victim restoration, a client's living situation and school attendance/employment are regularly reviewed. If a youth is not in compliance, the probation officer holds the youth accountable and imposes sanctions ranging from community service to detention. Any residential placement of a youth is based on the needs of the youth and is only temporary while the youth's home environment stabilizes.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth supervised annually	0	0	120	120
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new this year. The 'Number of youth supervised annually' includes youth who are on formal probation, in the process of adjudication, on courtesy supervision, and etc. The outcome measure is based on the felony conviction for the probation youth.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$288,513	\$0	\$300,588	\$0
Materials & Supplies	\$7,206	\$0	\$10,255	\$0
Internal Services	\$4,843	\$0	\$2,628	\$0
Total GF/non-GF:	\$300,562	\$0	\$313,471	\$0
Program Total:	\$300,562		\$313,471	
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:

50016 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 may order these youth to be supervised either by JSOPS or by juvenile and adult probation officers simultaneously for a duration that extends into an offender's early 20s. The Department of Community Justice (DCJ) provides specialized services that enhance public safety and protect victims. 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 safety plans, probation case plans and 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 (20 is optimum) allow for close collaboration with community partners.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth supervised annually	0	0	100	100
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

✔ **Measure Changed**

Both output and outcome measures are new this year. The 'Number of youth supervised annually' includes youth who are on formal probation, in the process of adjudication, on courtesy supervision, and etc. The outcome measure is based on the felony conviction for the probation youth.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$591,468	\$0	\$546,567	\$59,423
Contracts	\$100,000	\$0	\$100,000	\$0
Materials & Supplies	\$6,174	\$0	\$9,940	\$9,708
Internal Services	\$8,921	\$0	\$5,354	\$7,259
Total GF/non-GF:	\$706,563	\$0	\$661,861	\$76,390
Program Total:	\$706,563		\$738,251	
Program FTE	6.00	0.00	5.45	0.55
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$5,517	\$0
Intergovernmental	\$0	\$0	\$0	\$76,390
Total Revenue:	\$0	\$0	\$5,517	\$76,390

Explanation of Revenues

County General Fund plus US DOJ for the Comprehensive Approaches to Sex Offender Mgmt (CASOM) Grant \$76,390. Total grant award is \$150,000 for a two year period effective 10/1/2010 - 9/30/2012.

Significant Program Changes

Last year this program was:

50017 Juvenile Sex Offender Probation Supervision

In FY11 we received the US DOJ Comprehensive Approach Sex Offender Management Grant.

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 Gang Resource Intervention Team (GRIT) supervises approximately 200 high risk gang affiliated youth offenders. GRIT'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.

Program Description

GRIT 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. The Department collaborates with the Youth Gang Prevention Program (from the Department of County Human Services), to provide resources for families and intervene in the lives of gang-related youth. GRIT partners with the police, Adult Parole/Probation Officers (PPO) and the community to gather intelligence that helps dismantle gang activity. Juvenile Probation Officers develop individual probation case plans that establish enforceable expectations and address victim restitution.

Along with holding gang youth accountable through specialized supervision and sanctions, GRIT coordinates 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. GRIT focuses on the highest risk offenders, utilizing evidence-based interventions to hold youth accountable for their actions. These interventions include: intensive family-based counseling, specialized youth treatment, culturally appropriate services, employment training opportunities, positive peer influences and community support systems. As part of our effort to intervene early in gang violence and reduce the risk of youth becoming involved in gangs, the Department is providing resources to expand access to restorative justice interventions designed to reduce conflict in schools, increase problem solving skills, and ultimately prevent delinquent behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth supervised annually	0	0	200	200
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new this year. The 'Number of youth supervised annually' includes youth who are on formal probation, in the process of adjudication, on courtesy supervision, and etc. The outcome measure is based on the felony conviction for the probation youth.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$25,000	\$751,726	\$107,438	\$681,605
Contracts	\$50,000	\$582,121	\$76,000	\$536,993
Materials & Supplies	\$11,461	\$11,492	\$19,006	\$1,820
Internal Services	\$106,583	\$74,694	\$98,953	\$85,291
Total GF/non-GF:	\$193,044	\$1,420,033	\$301,397	\$1,305,709
Program Total:	\$1,613,077		\$1,607,106	
Program FTE	0.22	7.78	1.21	6.79
Program Revenues				
Indirect for dep't Admin	\$51,823	\$0	\$54,537	\$0
Intergovernmental	\$0	\$1,420,033	\$0	\$1,305,709
Total Revenue:	\$51,823	\$1,420,033	\$54,537	\$1,305,709

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$755,185. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time; Oregon Youth Authority East Metro Gang Enforcement Team (OYA EMGET) funds \$550,525. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time.

Significant Program Changes

Last year this program was:

50018 Juvenile Gang Resource Intervention Team (GRIT)

OCCF Disproportionate Grant funding 1 FTE Program Coordinator ends 6/30/2011. This program offer reflects funding that position with General Fund.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

Early intervention with youth at high-risk of gang involvement and delinquent behavior generally is best accomplished in the youth's social milieu, specifically while they are attending school. Learning problem solving skills, coping mechanisms and behaviors offering alternatives to violence have been shown to reduce gang affiliation and delinquency. This program offer builds upon the successful "Restorative Justice in School" programs, first piloted at Parkrose Middle School and expanded into Parkrose High School.

Program Description

One-time funding provides training and technical assistance to school staff, juvenile justice personnel, SUN school staff and school police/resource officers in identified SUN (middle and high) schools throughout Multnomah County. This is an effort to expand application of restorative justice principles in school discipline practices and is intended to reduce suspensions and expulsions, and decrease police and juvenile justice involvement. Restorative Justice principles emphasize healing over punishment, inclusion over exclusion, and individual accountability with a high level of community support. Over time it is expected that changes in youth behavior, the behavior of school system personnel, and school disciplinary practices will help reduce the incidence of over-representation of minority youth both in school disciplinary actions as well as juvenile justice system involvement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of schools implementing the restorative justice model	0	0	0	20
Outcome	% reduction of youth suspended/expelled at each school using restorative justice	0.0%	0.0%	0.0%	30.0%

Performance Measure - Description

New program offers. New measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$60,000	\$0
Total GF/non-GF:	\$0	\$0	\$60,000	\$0
Program Total:	\$0		\$60,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last year this program was:

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 2010, CSPP youth performed over 3500 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 who are performing community service or participate in Project Payback are required to do 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. Youth receive services based on court orders and an assessment of criminogenic risk factors. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of hours of community service performed	3,500	5,500	3,500	3,500
Outcome	Number of dollars of restitution paid	64,836	92,500	90,000	90,000

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$549,656	\$0	\$562,774	\$0
Contracts	\$0	\$96,385	\$0	\$94,633
Materials & Supplies	\$30,450	\$0	\$34,289	\$0
Internal Services	\$70,595	\$8,183	\$72,514	\$9,935
Total GF/non-GF:	\$650,701	\$104,568	\$669,577	\$104,568
Program Total:	\$755,269		\$774,145	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$6,545	\$0	\$7,551	\$0
Intergovernmental	\$0	\$104,568	\$0	\$104,568
Total Revenue:	\$6,545	\$104,568	\$7,551	\$104,568

Explanation of Revenues

County General Fund plus IGA with City of Portland Water Bureau \$75,000. Youth work crews provide outdoor maintenance and landscape services at locations throughout the City. Current IGA through 6/30/2011 and expected to be renewed at same funding level for FY12. Proceeds used for victim restitution; IGA with Metro \$29,568. Youth work crews provide twice weekly litter pick-up. Current IGA through 6/30/2011 and expected to be renewed at same funding level for FY12. Proceeds used for victim restitution.

Significant Program Changes

Last year this program was:

50019 Juvenile Community Service and 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 2010, 6 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 locked 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 essential 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 and gang involvement as well as addiction and mental health issues. RAD also provides client-specific transition plans that support sobriety, school enrollment, healthy decision making and reconnection with the family and community.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served	71	0	75	75
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new.
The outcome measure is based on the felony adjudication/conviction.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$66,407	\$767,100	\$68,461	\$776,379
Contracts	\$249,584	\$564,701	\$225,528	\$492,279
Materials & Supplies	\$16,200	\$6,014	\$24,823	\$6,084
Internal Services	\$245,885	\$113,580	\$119,008	\$130,867
Total GF/non-GF:	\$578,076	\$1,451,395	\$437,820	\$1,405,609
Program Total:	\$2,029,471		\$1,843,429	
Program FTE	0.00	8.00	0.00	8.00
Program Revenues				
Indirect for dep't Admin	\$90,838	\$0	\$98,743	\$0
Intergovernmental	\$0	\$1,451,395	\$0	\$1,405,609
Total Revenue:	\$90,838	\$1,451,395	\$98,743	\$1,405,609

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$655,852. Anticipating same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. Funding must be allocated to evidence-based programs; Behavioral Rehabilitation Services (BRS), a form of Medicaid \$749,757. Average daily population of 16 youth @135.14/day for 365 days = \$789,218 @ 95% collections rate = \$749,757

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

50020 Juvenile Secure Residential A&D Treatment (RAD)

This program offer reflects a reduction in current service level due to state funding reductions in 09-11. The scale up 50027B allows the current service level to be maintained.

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer utilizes state biennial allocations to continue operations at current service level. We anticipate system wide adjustments once the impact of state budget cuts are known.

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 2010, 6 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 locked 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 essential 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 and gang involvement as well as addiction and mental health issues. RAD also provides client-specific transition plans that support sobriety, school enrollment, healthy decision making and reconnection with the family and community.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served	71	0	75	75
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new.
The outcome measure is based on the felony adjudication/conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$0	\$72,478
Internal Services	\$0	\$0	\$0	\$7,247
Total GF/non-GF:	\$0	\$0	\$0	\$79,725
Program Total:	\$0		\$79,725	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$5,421	\$0
Intergovernmental	\$0	\$0	\$0	\$79,725
Total Revenue:	\$0	\$0	\$5,421	\$79,725

Explanation of Revenues

Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$79,725. Funding must be allocated to evidence-based programs.

Significant Program Changes

Last year this program was:

A portion of 50020 Juvenile Secure Residential A&D Treatment (RAD)
This program offers restores 50027A to current service level.

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Youth Development Services (YDS) provides a continuum of services to connect probation youth with education and employment while developing pro-social skills. Evidence shows these connections and skills contribute to youth becoming successful, self-sufficient, crime-free adults. YDS provides educational assessments, credit recovery, GED preparation/referrals, educational advocacy and connections with local school districts and employment services. Programming includes school reconnection for 180 youth, behavioral and academic school reentry programming for 150 youth, employment readiness training and work experience for 75 youth and cognitive-behavioral skill building courses for 150 youth. All services are geared towards the highest risk youth in the juvenile justice system. As the youth have multiple needs, these service areas are not mutually exclusive.

Program Description

YDS provides structure, supervision, assessment, cognitive behavioral interventions, skill building, educational supports and other services for high risk probation youth who typically are not enrolled in an educational setting and are predominately youth of color. The School Reconnection program addresses evidence that a lack of education is a key factor in whether or not youth are able to leave the justice system successfully. YDS counselors will serve as school liaisons, collaborating with family and other stakeholders to facilitate educational services and appropriate educational placement. A partnership with Multnomah Education Service District provides academic programming to prepare youth for school reentry using regionally-accepted academic assessments, literacy programming and credit retrieval. Cognitive behavioral interventions combined with employment readiness training gives youth the skills necessary to be successful in the community. Day and evening sessions will typically accommodate up to 12 youth for two months.

Budgetary constraints continue to challenge our ability to provide consistent, positive interventions for our highest risk youth. These added components of YDS provide an alternative for addressing over-representation of youth of color in the juvenile system while reducing recidivism. Approximately 55% of our highest risk youth are youth of color. Most of these youth are not enrolled in an educational program. The YDS program provides a structured environment that addresses conflict resolution, cultural awareness, educational advocacy, job readiness training and internship placement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served by School Reconnection Program	185	0	180	180
Outcome	Percent of youth reconnected to school	89.0%	85.0%	88.0%	88.0%

Performance Measure - Description

 **Measure Changed**

The output measure was changed to the 'Number of youth served by School Reconnection Program' this year. Therefore the 'current Year Purchased' was not available or applicable.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$756,189	\$427,769	\$769,418	\$435,373
Contracts	\$42,136	\$0	\$51,000	\$0
Materials & Supplies	\$20,068	\$884	\$25,603	\$702
Internal Services	\$15,886	\$36,390	\$15,102	\$44,370
Total GF/non-GF:	\$834,279	\$465,043	\$861,123	\$480,445
Program Total:	\$1,299,322		\$1,341,568	
Program FTE	7.60	4.20	7.60	4.20
Program Revenues				
Indirect for dep't Admin	\$29,104	\$0	\$33,380	\$0
Intergovernmental	\$0	\$465,043	\$0	\$480,445
Total Revenue:	\$29,104	\$465,043	\$33,380	\$480,445

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$284,080. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. Funding must be allocated to evidence-based programs; OCCF Juvenile Crime Prevention (OCCF JCP) funds \$27,755. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. Funding must be allocated to evidence-based programs; Portland Public Schools Grant \$168,610. Agreement ends 6/30/2011 and covers 75% of the personnel costs each for two full-time positions, plus indirect. CGF provides the match for the remaining 25% of the two positions. Anticipating funding to continue under the same terms in FY12.

Significant Program Changes

Last year this program was:

50021 Juvenile Youth Development Services

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 140 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to over 300 detained youth each year. In FY 2009, approximately 80% 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 brought in with firearms and 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.

Additionally, ATYF also 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served	138	0	140	140
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new.
The outcome measure is based on the felony adjudication/conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$194,053	\$1,040,184	\$199,756	\$900,210
Contracts	\$10,000	\$63,750	\$0	\$56,000
Materials & Supplies	\$21,603	\$8,305	\$27,331	\$9,754
Internal Services	\$10,031	\$94,428	\$20,073	\$97,569
Total GF/non-GF:	\$235,687	\$1,206,667	\$247,160	\$1,063,533
Program Total:	\$1,442,354		\$1,310,693	
Program FTE	2.23	9.77	2.23	8.15
Program Revenues				
Indirect for dep't Admin	\$75,521	\$0	\$77,753	\$0
Intergovernmental	\$0	\$1,206,667	\$0	\$1,063,533
Total Revenue:	\$75,521	\$1,206,667	\$77,753	\$1,063,533

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$413,902. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. Funding must be allocated to evidence-based programs; Oregon Commission on Children & Families Juvenile Crime Prevention (OCCF JCP) funds \$434,631. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. Funding must be allocated to evidence-based programs; Medicaid insurance reimbursement for FQHC eligible services from Verity, Care Oregon, and DMAP \$215,000. Revenue based on FY11 year-to-date current-year-estimates.

Significant Program Changes

Last year this program was:

50022 Juvenile Assessment & Treatment for Youth and Families (ATYF)

This program offer reflects a reduction in current service level due to state funding reductions in 09-11. The scale up 50029B allows the current service level to be maintained.

Lead Agency: Community Justice

Program Contact: Thuy Vanderlinde

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer utilizes state biennial allocations to continue operations at current service level. We anticipate system wide adjustments once the impact of state budget cuts are known.

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 100 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to over 300 detained youth each year. In FY 2009, approximately 80% 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 brought in with firearms and 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.

Additionally, ATYF also 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served	138	0	140	140
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

Both output and outcome measures are new.

The outcome measure is based on the felony adjudication/conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$168,876
Internal Services	\$0	\$0	\$0	\$16,888
Total GF/non-GF:	\$0	\$0	\$0	\$185,764
Program Total:	\$0		\$185,764	
Program FTE	0.00	0.00	0.00	1.62
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$8,106	\$0
Intergovernmental	\$0	\$0	\$0	\$185,764
Total Revenue:	\$0	\$0	\$8,106	\$185,764

Explanation of Revenues

Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$100,376; Oregon Commission on Children & Families Juvenile Crime Prevention (OCCF JCP) funds \$85,388. All JCP funds must be allocated to evidence-based programs.

Significant Program Changes

Last year this program was:

Last Year this program was: A portion of 50022 Juvenile Assessment & Treatment for Youth and Families (ATYF) This program offers restores 50029A to current service level.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Research suggests that providing culturally competent juvenile services and supervision to young people of color makes it more likely that interventions will reduce reoffending (Cabaniss 2007). Culturally Specific Intervention Services (CSIS) improve public safety by providing integrated services to medium and high risk juvenile probationers 12-18 years old whose ethnic/cultural backgrounds are disproportionately represented in the juvenile justice system. CSIS provides culturally specific services to higher risk youth of color to help reduce reoffending. This program serves 140 youth annually. Since 1997, commitments of Multnomah County minority youth to state youth correctional facilities are down 78% (Annie E. Casey 2007).

Program Description

CSIS provides culturally specific services to African American and Latino youth who are medium and high risk offenders. Each youth receives a comprehensive assessment and individualized case plan. Community partners provide a wide range of case management and treatment options. Mental Health Consultants and Probation Officers from the Juvenile Division also participate in efforts to identify and interrupt the cycle of crisis and criminality. Educational and vocational services, individual/family mental health counseling, addiction treatment, mentoring, advocacy, pro-social activities and other services are provided in culturally appropriate settings designed to strengthen a youth's connections to the community and maximize his or her positive support systems.

CSIS coordinates a network of community and county programs, enhances treatment engagement and reduces duplicated use of public funding. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served.	137	0	140	140
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new.
The outcome measure is based on the felony adjudication/conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$75,931	\$339,083	\$75,931	\$107,782
Internal Services	\$0	\$28,788	\$0	\$11,317
Total GF/non-GF:	\$75,931	\$367,871	\$75,931	\$119,099
Program Total:	\$443,802		\$195,030	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$23,024	\$0	\$8,601	\$0
Intergovernmental	\$0	\$367,871	\$0	\$119,099
Total Revenue:	\$23,024	\$367,871	\$8,601	\$119,099

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$119,099. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time.

Significant Program Changes

Last year this program was:

50023 Juvenile Culturally Specific Intervention Services

This program offer reflects a reduction in current service level due to state funding reductions in 09-11. The scale up 50030B allows the current service level to be maintained.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer utilizes state biennial allocations to continue operations at current service level. We anticipate system wide adjustments once the impact of state budget cuts are known.

Research suggests that providing culturally competent juvenile services and supervision to young people of color makes it more likely that interventions will reduce reoffending (Cabaniss 2007). Culturally Specific Intervention Services (CSIS) improve public safety by providing integrated services to medium and high risk juvenile probationers 12-18 years old whose ethnic/cultural backgrounds are disproportionately represented in the juvenile justice system. CSIS provides culturally specific services to higher risk youth of color to help reduce reoffending. This program serves 80 youth annually. Since 1997, commitments of Multnomah County minority youth to state youth correctional facilities are down 78% (Annie E. Casey 2007).

Program Description

CSIS provides culturally specific services to African American and Latino youth who are medium and high risk offenders. Each youth receives a comprehensive assessment and individualized case plan. Community partners provide a wide range of case management and treatment options. Mental Health Consultants and Probation Officers from the Juvenile Division also participate in efforts to identify and interrupt the cycle of crisis and criminality. Educational and vocational services, individual/family mental health counseling, addiction treatment, mentoring, advocacy, pro-social activities and other services are provided in culturally appropriate settings designed to strengthen a youth's connections to the community and maximize his or her positive support systems.

CSIS coordinates a network of community and county programs, enhances treatment engagement and reduces duplicated use of public funding. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of youth served	137	0	140	140
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	0.0%	0.0%	69.0%	70.0%

Performance Measure - Description

 **Measure Changed**

Both output and outcome measures are new.
The outcome measure is based on the felony adjudication/conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$0	\$231,301
Internal Services	\$0	\$0	\$0	\$24,287
Total GF/non-GF:	\$0	\$0	\$0	\$255,588
Program Total:	\$0		\$255,588	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$18,458	\$0
Intergovernmental	\$0	\$0	\$0	\$255,588
Total Revenue:	\$0	\$0	\$18,458	\$255,588

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$255,588.

Significant Program Changes

Last year this program was:

A portion of 50023 Juvenile Culturally Specific Intervention Services
This program offers restores 50030A to current service level.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Juvenile Delinquency Intervention and Sanctions (JDIS) unit holds specifically targeted juvenile offenders (those identified to be high risk to re-offend) accountable by providing supervision services designed to reduce recidivism, repair harm to victims, prevent school drop-outs and maximize public resources for better public safety outcomes. Targeted populations have access to restorative justice interventions designed to reduce conflict in schools, increase problem solving skills, and ultimately prevent delinquent behavior. This program offer provides supervision and services to 300 juvenile offenders annually. In the first six months of FY 2010, 80% of JDIS youth did not reoffend. Judges rely on JDIS staff to provide services to youth who are placed on Alternative Disposition by the court.

Program Description

JDIS provides cost-effective sanctions and case management to medium and high risk juvenile offenders who would otherwise be adjudicated in court. Due to their age, nature of the charge and/or the absence of a significant criminal history, these juvenile offenders are inappropriate for formal probation. Instead, they are held responsible for their behavior through contracts such as Formal Accountability Agreements (FAA), which require them to do community service, repay and apologize to victims, attend skill building groups, participate in mediation and cooperate with treatment as necessary.

JDIS manages the Felony Drug Diversion Program (FDDP). FDDP provides consequences and substance abuse treatment for drug involved youth. JDIS 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.

JDIS services align with the Department's mission and operating principles by offering alternatives to more costly adjudication and formal probation services while holding youth accountable.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of hours of community service performed	1,042	1,500	1,000	1,000
Outcome	Percent of youth not re-adjudicated/convicted within three years of supervision start	0.0%	0.0%	82.0%	83.0%

Performance Measure - Description

 **Measure Changed**

The outcome measure changed this year. The new outcome measure is based on the felony conviction for the FAA and informal supervision youth.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$201,600	\$0	\$206,736	\$0
Contracts	\$32,000	\$152,390	\$32,000	\$153,221
Materials & Supplies	\$3,424	\$0	\$4,870	\$0
Internal Services	\$0	\$0	\$1,752	\$0
Total GF/non-GF:	\$237,024	\$152,390	\$245,358	\$153,221
Program Total:	\$389,414		\$398,579	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Intergovernmental	\$0	\$152,390	\$0	\$153,221
Total Revenue:	\$0	\$152,390	\$0	\$153,221

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) \$153,221. Contract ends 6/30/2013 with \$153,221 being passed-through annually.

Significant Program Changes

Last year this program was:

50024 Juvenile Informal Intervention and Prevention

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 8300 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 ensure integration with other public safety partners through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC).

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 departmental 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; Stop the growth of waste generation and recover 75% of all waste generated in 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 tools to help develop case plans that reduce reoffending. This year, we will continue to train our PPOs on the use of the Level of Service Case Management Inventory (LS/CMI) assessment tool in order to develop more proficient supervision plans that will reduce recidivism rates associated with high risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served annually	0	0	8,300	8,300
Outcome	Percent of offenders not recidivating one year post exit	89.0%	90.0%	91.0%	91.0%

Performance Measure - Description

✔ **Measure Changed**

Output is new.

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	2011	2011	2012	2012
Personnel	\$1,212,235	\$298,014	\$1,372,984	\$161,857
Contracts	\$98,003	\$0	\$47,713	\$0
Materials & Supplies	\$245,368	\$0	\$287,831	\$0
Internal Services	\$40,941	\$0	\$35,787	\$0
Total GF/non-GF:	\$1,596,547	\$298,014	\$1,744,315	\$161,857
Program Total:	\$1,894,561		\$1,906,172	
Program FTE	8.00	2.00	9.00	1.00
Program Revenues				
Intergovernmental	\$0	\$298,014	\$0	\$161,857
Total Revenue:	\$0	\$298,014	\$0	\$161,857

Explanation of Revenues

County General Fund plus National Institute of Corrections (NIC) \$161,857 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:

50006 Adult Services Management

The IGA with the Oregon Parole Board funding 1.00 FTE Community Justice Manager on loan to the Parole Board ends 6/30/11. This program offer adds funding for 1 FTE to the General Fund.

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 2010 has shown that eight out of 10 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, 7-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 which prioritizes victim and community safety in addition to the defendant's flight risk. The screening tool used to guide Recog staff to a release decision 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 established living arrangements 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of cases processed annually	20,211	18,000	19,536	20,000
Outcome	Percent of interviewed defendants who return to court	88.0%	84.0%	88.0%	88.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$1,407,580	\$0	\$1,314,345	\$0
Contracts	\$378	\$0	\$378	\$0
Materials & Supplies	\$13,411	\$0	\$22,587	\$0
Internal Services	\$6,672	\$0	\$12,979	\$0
Total GF/non-GF:	\$1,428,041	\$0	\$1,350,289	\$0
Program Total:	\$1,428,041		\$1,350,289	
Program FTE	15.80	0.00	14.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was:

50025 Adult Recog Program

This program offer reflects a decrease of 1 FTE transferred during FY11 to another 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 FY 2010, 3305 defendants were supervised in the community by PSP who otherwise would have occupied scarce and expensive jail beds. In FY 2010, less than 1% of felony defendants were arrested for another felony offense while under PSP supervision, and 84% of felony defendants appeared for their court dates. During the first 6 months of FY 2011, 87% 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 if a defendant is likely to pose a safety risk or is unlikely 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 regular home, community and office visits, telephone contacts and in some instances electronic and Global Positioning Software (GPS).

Defendants supervised by PSP 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	3,305	0	3,396	3,400
Outcome	Percent of released defendants who do not FTA	84.0%	95.0%	87.0%	90.0%

Performance Measure - Description

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$1,193,371	\$0	\$1,413,451	\$0
Contracts	\$378	\$0	\$378	\$0
Materials & Supplies	\$20,998	\$0	\$31,940	\$0
Internal Services	\$85,689	\$0	\$73,016	\$0
Total GF/non-GF:	\$1,300,436	\$0	\$1,518,785	\$0
Program Total:	\$1,300,436		\$1,518,785	
Program FTE	14.00	0.00	16.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was:

50026 Adult Pretrial Supervision Program

This program offer reflects an increase of 2 FTE transferred during FY11 from other programs.

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Department of Community Justice (DCJ) computer forensics laboratory is a critical service unique within community justice agencies nationwide. Its purpose is to provide officers with essential information needed to support best practices in supervision planning for offenders. 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 when this information cannot be discovered. Non-forensic methods of discovery are ineffective and can compromise cases in court. The lab provides scientifically sound forensic services for recovery of electronic evidence so supervising officers can more effectively determine an offender's activities thereby maximizing corrections resources, enhancing public safety and ensuring 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 be carried out 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. Gangs recruit and promote their activities anonymously. Sex offenders deal in pornography and solicit underage victims online. Fraud and theft are carried out in relative safety using computers and peer-to-peer networks. Email is used by domestic violence offenders to threaten and intimidate.

Offenders frequently travel to Multnomah County from surrounding areas to commit criminal acts. The DCJ forensics lab has been able to extend its services to all adult and juvenile officers in Multnomah County and to our adjacent county community justice partner agencies that lack access to these services, in the interest of public safety and best practices supervision. 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 have no means of assessing what an offender may be doing in the anonymous world of cyberspace.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of gigabytes examined.	12,219	0	24,000	30,000
Outcome	Number of supervision violations detected through forensics analysis.	0	0	50	75
Output	Number of devices examined.	0	0	275	350

Performance Measure - Description

 **Measure Changed**

New measures.

For interpretation purposes: 1GB 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	2011	2011	2012	2012
Personnel	\$0	\$258,958	\$260,450	\$0
Materials & Supplies	\$4,800	\$32,828	\$7,551	\$0
Internal Services	\$0	\$1,000	\$19,894	\$0
Total GF/non-GF:	\$4,800	\$292,786	\$287,895	\$0
Program Total:	\$297,586		\$287,895	
Program FTE	0.00	2.00	2.00	0.00
Program Revenues				
Intergovernmental	\$0	\$292,786	\$0	\$0
Total Revenue:	\$0	\$292,786	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was:

50028 Adult Forensics Unit

The US Department of Justice (ARRA) grant funding for 1.00 FTE Community Justice Manager position and 1.00 FTE Probation & Parole Officer position ends 6/30/2011. This program offer reflects funding those positions with General Fund.

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Support

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. HOs 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. The combined efforts of timely hearings and alternative custody sanctions to jail, averts the use of 11,050 jail bed days each year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of local control offenders served in the community	11.0%	8.0%	10.0%	10.0%
Outcome	Percent of offenders not recidivating one year post admit	80.0%	80.0%	86.0%	86.0%

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	2011	2011	2012	2012
Personnel	\$229,620	\$983,596	\$228,181	\$891,166
Contracts	\$105,750	\$2,000	\$108,721	\$2,000
Materials & Supplies	\$9,480	\$12,289	\$174,086	\$17,254
Internal Services	\$863,933	\$115,039	\$698,770	\$113,098
Total GF/non-GF:	\$1,208,783	\$1,112,924	\$1,209,758	\$1,023,518
Program Total:	\$2,321,707		\$2,233,276	
Program FTE	3.00	10.00	3.00	9.00
Program Revenues				
Indirect for dep't Admin	\$69,654	\$0	\$73,915	\$0
Intergovernmental	\$0	\$1,112,924	\$0	\$1,023,518
Total Revenue:	\$69,654	\$1,112,924	\$73,915	\$1,023,518

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$978,277. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; State Board of Parole Hearings fund \$45,241. Anticipating same level of funding as FY11.

Significant Program Changes

Last year this program was:

50029 Adult Parole/Post Prison Violation Hearings and Local Control

This program offer reflects a decrease of 1 FTE transferred during FY11 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 3000 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 the 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") reduces the abscond rate for post-prison releases in Multnomah County to less than 1%.

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 Ins, allowing for the development of appropriate supervision plans and services which are in place by the time of the offender's release.

TSU supports community safety by initiating supervision planning prior to an offender's release from custody and working to ensure the offender has some measure of stability upon release. 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). DCJ data shows:

- 1) Clients who receive TSU services have a lower recidivism rate than those without services;
- 2) TSU clients without transitional services are arrested more frequently than TSU clients;
- 3) 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, complete their GED and/or obtain entitlements if eligible.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of housing placements made	0	0	3,100	3,100
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

 **Measure Changed**

Output is new.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$460,004	\$0	\$475,567	\$0
Contracts	\$20,462	\$0	\$20,462	\$150,831
Materials & Supplies	\$83,256	\$97,918	\$86,345	\$102,885
Internal Services	\$26,783	\$8,314	\$6,774	\$26,640
Total GF/non-GF:	\$590,505	\$106,232	\$589,148	\$280,356
Program Total:	\$696,737		\$869,504	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Indirect for dep't Admin	\$6,649	\$0	\$20,246	\$0
Fees, Permits & Charges	\$3,500	\$0	\$0	\$0
Intergovernmental	\$0	\$106,232	\$0	\$280,356
Total Revenue:	\$10,149	\$106,232	\$20,246	\$280,356

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$113,688. Anticipating same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; US DOJ Family Support for Treatment & Re-entry Success Grant \$166,668. Pass-through to Center for Family Success. Award Period is 10/1/2010 - 9/30/2012.

Significant Program Changes

Last year this program was:

50030 Adult Transition and Re-Entry Services

During FY11 this program received a grant from US Department of Justice for Family Support for Treatment & ReEntry Success

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. Not only is the risk of new crimes greatest during this period, but offenders often need substance abuse treatment, mental health treatment, housing and other services.

This program offer is funded through the Edward Byrne Memorial Justice Assistance Grant Program. This Re-entry Enhancement Coordination (REC) Program provides transition services through the oversight and coordination of the REC team in collaboration with prison staff. The REC team builds on the success of prison-based substance abuse and co-occurring disorder treatment by providing a continuum of care and services for successful offender re-entry.

The goals of the REC include: 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

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. The Department of Community Justice (DCJ) is contracting with Bridges to Change for alcohol and drug free transitional housing and recovery peer mentors.

The REC team provides essential wraparound services in the first few months of release. Effective coordination and collaboration with the Department of Corrections, the community and the offender is a key strategy of the REC team to further reduce the risk of re-offense and relapse.

Activities include: institutional reach-ins; coordination and oversight of services; and collaborative offender case management and supervision with DOC and community service providers. Specifically, annual services include: 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 statistical and tracking data as required.

DCJ is under serving the vast stream of offenders returning to the community from prison. With 8,300 offenders on supervision and an average of 400 offenders returning to the community each month from prison or jail, DCJ's resources are unable to effectively meet the essential needs for a successful transition. Offender success prevents criminal activity and ultimately enhances community safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of clients drug free during treatment	87.0%	87.0%	87.0%	87.0%
Outcome	Percent of clients free of re-arrest and violations while under REC supervision	86.0%	85.0%	86.0%	86.0%

Performance Measure - Description

Recidivism is a measure of new felony arrests and violations 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	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$29,137
Contracts	\$0	\$832,168	\$0	\$585,711
Materials & Supplies	\$0	\$29,643	\$0	\$41,399
Internal Services	\$0	\$73,168	\$0	\$65,626
Total GF/non-GF:	\$0	\$934,979	\$0	\$721,873
Program Total:	\$934,979		\$721,873	
Program FTE	0.00	0.00	0.00	0.25
Program Revenues				
Indirect for dep't Admin	\$58,517	\$0	\$49,088	\$0
Intergovernmental	\$0	\$934,979	\$0	\$721,873
Total Revenue:	\$58,517	\$934,979	\$49,088	\$721,873

Explanation of Revenues

Edward Byrne Memorial Justice Grant \$482,269. Award period through 7/31/2011 which includes a required 11% CGF match of \$67,904. Match is budgeted in program offer 50042-High Risk Drug Unit. Anticipating grant will be renewed and funding will continue through FY12 at the same level; CJC Re-entry Resource Center Grant \$239,604. Award ends 12/31/2011. Amount based on grant budget for six months of year two.

Significant Program Changes

Last year this program was:

50031 Adult Re-Entry Enhancement Coordination

Lead Agency: Community Justice

Program Contact: Kathleen Treb

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics:

Executive Summary

The Access to Recovery (ATR) program is an alcohol and drug client service model that provides assessment, treatment, and supportive community services to individuals who have access to limited public funds. The Department of Community Justice (DCJ) is funded on a fee for service agreement through the Oregon Mental Health and Addictions Division.

This is a five-county pilot project for the State of Oregon which is funded by a four year grant sponsored by the Substance Abuse and Mental Health Administration. One component of the ATR is a community assessment and referral center called a Resource Management Center (RMC). DCJ has been selected as one of the two RMCs for Multnomah County. This program will allow DCJ to assist low and medium risk offenders who were previously ineligible for DCJ services.

Program Description

ATR is designed to assist three targeted populations: 1) Offenders returning to the community from incarceration; 2) Parents who are involved in the welfare system; and 3) Armed forces personnel (either active service or veterans). Eligible participants will receive a complete assessment through local Resource Management Center (RMC). The evaluation will not only assess the severity of the individual's alcohol and drug problems, but will identify any other barriers that may interfere with long term recovery.

In addition to utilizing licensed outpatient providers, ATR will access faith-based programs, mentoring services, child care services and other beneficial resources within the community. When fully staffed, this program will serve approximately 1,564 participants.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Annual number of clients served in program	0	0	0	1,564
Outcome	Annual number of service referrals made	0	0	0	3,326

Performance Measure - Description

New program.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$537,461
Materials & Supplies	\$0	\$0	\$0	\$1,690
Internal Services	\$0	\$0	\$0	\$56,611
Total GF/non-GF:	\$0	\$0	\$0	\$595,762
Program Total:	\$0		\$595,762	
Program FTE	0.00	0.00	0.00	6.50
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$43,024	\$0
Intergovernmental	\$0	\$0	\$0	\$595,762
Total Revenue:	\$0	\$0	\$43,024	\$595,762

Explanation of Revenues

State of Oregon DHS \$595,762. 1564 client per year @ approximately \$381 in services provided. (assessments, care coordination, recovery plans, etc.) Based on fee schedule established by the State.

Significant Program Changes

Last year this program was:

New Program

This is new program funded by an IGA with Oregon Department of Human Services. This will fund 6.50 FTE.

Lead Agency: Community Justice

Program Contact: Carl Goodman

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 and 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 both probation and 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 targeted 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) coordination with law enforcement agencies. These methods of supervision help address the offender's daily challenges of drug addiction, mental illness, anti-social attitudes and lifestyle instability.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	2,719	0	2,412	2,415
Outcome	Percent of offenders not recidivating one year post admit	85.0%	82.0%	89.0%	89.0%

Performance Measure - Description

 **Measure Changed**

Output is new.

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	2011	2011	2012	2012
Personnel	\$838,130	\$7,222,700	\$928,249	\$5,946,710
Contracts	\$0	\$64,347	\$0	\$233,584
Materials & Supplies	\$6,310	\$139,466	\$68,575	\$159,620
Internal Services	\$982,969	\$670,459	\$877,364	\$699,464
Total GF/non-GF:	\$1,827,409	\$8,096,972	\$1,874,188	\$7,039,378
Program Total:	\$9,924,381		\$8,913,566	
Program FTE	8.64	72.11	9.39	56.83
Program Revenues				
Indirect for dep't Admin	\$506,758	\$0	\$508,364	\$0
Fees, Permits & Charges	\$0	\$247,000	\$0	\$228,271
Intergovernmental	\$0	\$7,849,972	\$0	\$6,811,107
Other / Miscellaneous	\$145,971	\$0	\$156,204	\$0
Total Revenue:	\$652,729	\$8,096,972	\$664,568	\$7,039,378

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$156,204 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; State Department of Corrections (DOC) \$6,625,538. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; US DOJ BJA Congressionally Selected Award Program Grant \$185,569. Award Period is 10/1/2010 - 9/30/2012; Laboratory Drug Testing fees from clients \$2,000. Fee is set at \$9.50 per Board Resolution; Interstate Compact fees from clients \$5,780. Fee is charged per ORS 423.570 and set at \$50 per Board Resolution for clients applying to be supervised in another state; Probation Supervision fees from clients \$220,491. 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:

50032A Adult Field Services-High Risk Generic Supervision

During FY11 this program was awarded a new grant from the US Dept of Justice - with pass-through funding to the Volunteers of America Community Partnership Response program.

This program offer reflects a reduction in current service level due to state funding reductions in 09-11. The scale up 50040B allows the current service level to be maintained.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer utilizes state biennial allocations to continue operations at current service level. We anticipate system wide adjustments once the impact of state budget cuts are known.

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 and 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 both probation and 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 responsibility considerations to be targeted 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) coordination with law enforcement agencies. These methods of supervision help address the offender's daily challenges of drug addiction, mental illness, anti-social attitudes and lifestyle instability.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	2,719	0	2,412	2,415
Outcome	Percent of offenders not recidivating one year post admit	85.0%	82.0%	89.0%	89.0%

Performance Measure - Description

 **Measure Changed**

Output is new.

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	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$1,180,586
Internal Services	\$0	\$0	\$0	\$123,962
Total GF/non-GF:	\$0	\$0	\$0	\$1,304,548
Program Total:	\$0		\$1,304,548	
Program FTE	0.00	0.00	0.00	12.91
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$94,211	\$0
Intergovernmental	\$0	\$0	\$0	\$1,304,548
Total Revenue:	\$0	\$0	\$94,211	\$1,304,548

Explanation of Revenues

State Department of Corrections (DOC) \$1,304,548.

Significant Program Changes

Last year this program was:

A portion of 50032A Adult Field Services-High Risk Generic Supervision.
This program offers restores 50040A to current service level.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

High risk, gang involved African American males have traditionally had difficulty accessing and remaining in standardized community programs. These offenders often re-enter the community without the necessary skills to gain employment. The Employment Transition Services for Gang Members (ETS), a local program, provides job readiness training, job retention assistance, cognitive-based programs, and other services designed to help gang-affiliated men become pro-social, positive members of society. If approved, a non-profit agency will continue providing the contractor services. This contractor provides an array of social services to youth and adults, primarily serving Portland's inner-city African American and Latino citizens.

Program Description

This program currently provides skill building and employment services to high risk African American males ranging in age from 17 to 30 who are either in prison and within 120 days of release or who are being supervised in the community by Department of Community Justice (DCJ) Parole/Probation Officers (PPO). Clients targeted for services are those who are in need of workforce preparation, training, and development of skills necessary to address barriers to employment. Inmates selected and referred will be those designated as Security Threat Group (STG), have gang involvement or affiliation, and elect to participate in program services while in prison and continue in the community program upon release from prison. DCJ PPOs will refer offenders supervised in the community to program services. This target population can range from Measure 11 youth to adult males who are high risk, gang involved or affected and have significant barriers to employment. Moral Reconciliation Therapy (MRT), a cognitive-based curriculum, would continue to be offered in prison and in the community, along with job preparation training to address the workforce needs of the participants.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of clients served annually	0	35	35	35
Outcome	Percent of offenders not recidivating one year post admit	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

 **Measure Changed**

Outcome is new.

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	2011	2011	2012	2012
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:**

50032B Employment Transition Services for Gang Members
 One time only funding from the general funds ends 6/30/11.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Innovative/New Program

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 who will be 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	0	0	0	40
Outcome	% of individuals retaining employment for 6 months post placement	0.0%	0.0%	0.0%	50.0%

Performance Measure - Description

New program offer. New measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$50,000	\$0
Total GF/non-GF:	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:

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 seeks to:

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

Research shows that mentally ill offenders are well-served through special programs with officers who are trained in mental health issues (Lurigio 2001). A specialized mental health unit provides smaller caseloads, allowing PPOs the ability to work closely with offenders and with community treatment providers.

This program, along with program offer 50008, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	225	0	200	215
Outcome	Percent of offenders not recidivating one year post admit	95.0%	90.0%	95.0%	95.0%

Performance Measure - Description

✔ **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$338,336	\$368,199	\$341,179	\$377,766
Materials & Supplies	\$2,280	\$780	\$5,987	\$780
Internal Services	\$13	\$31,327	\$5,269	\$39,747
Total GF/non-GF:	\$340,629	\$400,306	\$352,435	\$418,293
Program Total:	\$740,935		\$770,728	
Program FTE	3.00	3.00	3.00	3.00
Program Revenues				
Indirect for dep't Admin	\$25,054	\$0	\$30,208	\$0
Intergovernmental	\$0	\$400,306	\$0	\$418,293
Total Revenue:	\$25,054	\$400,306	\$30,208	\$418,293

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$418,293. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated.

Significant Program Changes

Last year this program was:

50033 Adult Mentally Ill Offender Supervision

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The High Risk Drug Unit (HRDU) is an important public safety program designed to reduce drug use, increase treatment success and prevent further arrests for drug-related activities for more than 480 high risk drug addicted adult offenders each year. HRDU 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 7 out of 10 offenders supervised by this unit did not recidivate in a three year period following their convictions.

Program Description

This program works closely with community partners to engage offenders in substance abuse treatment. HRDU realizes that in addition to holding offenders accountable for their actions, service coordination and collaboration among community agencies and law enforcement are necessary to help the offender change addictive criminal behaviors.

HRDU 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 in the downtown area and those 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). HRDU 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	487	0	479	490
Outcome	Percent of offenders not recidivating one year post admit	87.0%	80.0%	75.0%	80.0%

Performance Measure - Description

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$345,549	\$870,893	\$324,807	\$1,016,603
Contracts	\$0	\$960	\$0	\$1,806
Materials & Supplies	\$9,654	\$15,726	\$17,965	\$16,110
Internal Services	\$8,387	\$75,847	\$10,959	\$109,008
Total GF/non-GF:	\$363,590	\$963,426	\$353,731	\$1,143,527
Program Total:	\$1,327,016		\$1,497,258	
Program FTE	3.18	8.32	2.91	9.34
Program Revenues				
Indirect for dep't Admin	\$60,297	\$0	\$82,582	\$0
Fees, Permits & Charges	\$0	\$40,000	\$0	\$45,715
Intergovernmental	\$0	\$923,426	\$0	\$1,097,812
Total Revenue:	\$60,297	\$963,426	\$82,582	\$1,143,527

Explanation of Revenues

County General Fund including a match in the amount of \$67,904 for program offer 50038; State Department of Corrections (DOC) \$1,097,812. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; Probation Supervision fees from clients \$45,715. 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:
50035 Adult High Risk Drug Unit

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 50057) after a period of documented compliance.

This program requires offenders to participate in comprehensive evaluation, sexual offense specific treatment and ongoing evaluation of risk to include sexual arousal/interest assessment 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).

Research has demonstrated that the use of polygraph examinations is invaluable in the management and treatment of sex offenders due to the information gained through the examination process. The use of polygraph examinations is also associated with a reduction in recidivism rates (Cole, 2006; Edson et al., 2007; English et al., 2000; Krueger, 2009).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	768	0	804	804
Outcome	Percent of clients who do not sexually recidivate one year post treatment	99.0%	98.0%	100.0%	100.0%

Performance Measure - Description

 **Measure Changed**

Output is new.

Recidivism is a measure of new felony arrests 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	2011	2011	2012	2012
Personnel	\$0	\$1,903,038	\$0	\$1,980,607
Contracts	\$448,799	\$20,965	\$448,799	\$18,222
Materials & Supplies	\$10,000	\$4,420	\$17,414	\$4,420
Internal Services	\$20	\$163,723	\$10,531	\$210,341
Total GF/non-GF:	\$458,819	\$2,092,146	\$476,744	\$2,213,590
Program Total:	\$2,550,965		\$2,690,334	
Program FTE	0.00	17.00	0.00	17.00
Program Revenues				
Indirect for dep't Admin	\$130,940	\$0	\$159,859	\$0
Fees, Permits & Charges	\$0	\$190,000	\$0	\$161,082
Intergovernmental	\$0	\$1,902,146	\$0	\$2,052,508
Total Revenue:	\$130,940	\$2,092,146	\$159,859	\$2,213,590

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$2,035,008. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; DOC SVDO \$17,500. The FY12 Budget is based upon the average of FY10 and 2 years of history of supervision days at \$8.48 each; Probation Supervision fees from clients \$161,082. 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:

50039 Adult Sex Offender Supervision & Treatment

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 730 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 eight 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 50056.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	738	0	736	737
Outcome	Percent of offenders not recidivating one year post admit	96.0%	83.0%	99.0%	99.0%

Performance Measure - Description

 **Measure Changed**

Output is new. Recidivism is measured by 12 months new felony or misdemeanor 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	2011	2011	2012	2012
Personnel	\$1,058,841	\$824,362	\$1,098,316	\$820,081
Contracts	\$138,574	\$56,109	\$139,670	\$55,574
Materials & Supplies	\$2,600	\$18,057	\$16,156	\$20,363
Internal Services	\$133,711	\$76,284	\$129,865	\$94,082
Total GF/non-GF:	\$1,333,726	\$974,812	\$1,384,007	\$990,100
Program Total:	\$2,308,538		\$2,374,107	
Program FTE	10.00	8.00	10.00	8.00
Program Revenues				
Indirect for dep't Admin	\$61,010	\$0	\$71,502	\$0
Fees, Permits & Charges	\$0	\$107,500	\$0	\$114,564
Intergovernmental	\$0	\$867,312	\$0	\$875,536
Total Revenue:	\$61,010	\$974,812	\$71,502	\$990,100

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$875,536. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; Probation Supervision fees from clients \$114,564. 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:

50040 Adult Domestic Violence Supervision

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 425 offenders, of whom 50% have children age seven and under. 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, prioritizing self sufficiency and child welfare, and 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 (everything from adult felony probation to child dependency and juvenile cases). FSU works closely with the Courts and coordinates interventions for the entire family.

By having whole families under one unit, the FSU 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. FSU's strategies are consistent with the results of a RAND Corporation study which indicates parent training, graduation incentives and supervision of delinquents reduces inter-generational crime.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	441	0	426	430
Outcome	Percent of offenders not recidivating one year post admit	92.0%	92.0%	98.0%	98.0%

Performance Measure - Description

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$1,198,761	\$277,405	\$1,239,205	\$286,688
Contracts	\$2,766	\$499	\$2,766	\$1,502
Materials & Supplies	\$45,192	\$780	\$55,371	\$780
Internal Services	\$39,523	\$23,661	\$34,798	\$30,342
Total GF/non-GF:	\$1,286,242	\$302,345	\$1,332,140	\$319,312
Program Total:	\$1,588,587		\$1,651,452	
Program FTE	11.50	3.00	11.50	3.00
Program Revenues				
Indirect for dep't Admin	\$18,923	\$0	\$23,060	\$0
Fees, Permits & Charges	\$0	\$20,800	\$0	\$31,790
Intergovernmental	\$0	\$281,545	\$0	\$287,522
Total Revenue:	\$18,923	\$302,345	\$23,060	\$319,312

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$287,522. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; Probation Supervision fees from clients \$31,790. 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:
50041 Adult Family Services Unit

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 2010, DRC served 2,436 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 \$26.75, as compared \$178 per client per day in jail.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	2,436	0	2,700	2,700
Outcome	Percent of offenders not recidivating one year post admit	90.0%	90.0%	88.0%	90.0%

Performance Measure - Description

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$1,678,242	\$0	\$1,702,252	\$0
Materials & Supplies	\$80,124	\$0	\$100,606	\$0
Internal Services	\$33,833	\$0	\$29,248	\$0
Total GF/non-GF:	\$1,792,199	\$0	\$1,832,106	\$0
Program Total:	\$1,792,199		\$1,832,106	
Program FTE	18.00	0.00	18.00	0.00
Program Revenues				
Other / Miscellaneous	\$491,212	\$0	\$441,922	\$0
Total Revenue:	\$491,212	\$0	\$441,922	\$0

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$441,922 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.

Significant Program Changes

Last year this program was:
50042 Adult Day Reporting Center

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 indicates that most defendants and offenders on EM complete their obligation successfully. On average, 66 individuals are supervised per day on EM, which translates to over 21,000 expensive jail bed days saved annually.

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 (as determined by a fee scale). 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	418	0	558	560
Outcome	Number of jail beds saved	22,428	22,000	21,778	22,000

Performance Measure - Description

✔ **Measure Changed**

Output is new.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$171,726	\$0	\$109,470
Contracts	\$27,564	\$50,619	\$47,224	\$50,619
Materials & Supplies	\$0	\$3,937	\$0	\$4,610
Internal Services	\$0	\$23,169	\$0	\$18,455
Total GF/non-GF:	\$27,564	\$249,451	\$47,224	\$183,154
Program Total:	\$277,015		\$230,378	
Program FTE	0.00	2.20	0.00	1.20
Program Revenues				
Indirect for dep't Admin	\$15,612	\$0	\$13,227	\$0
Intergovernmental	\$0	\$249,451	\$0	\$183,154
Total Revenue:	\$15,612	\$249,451	\$13,227	\$183,154

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$183,154. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated.

Significant Program Changes

Last year this program was:

50043 Adult Electronic Monitoring

This program offer reflects a decrease of 1 FTE transferred during FY11 to another program.

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Research has shown offender behavior change requires a balance of supervision, services and sanctions. Sanctions are a part of sound correctional practice. A recent Vera Institute study dated December 2007 shows alternative sanctions have a greater impact on offender behavior than jail beds alone. Other studies demonstrate Day Reporting Centers, Community Service and other program-based sanctions result in a decrease in recidivism. This program provides Parole/Probation Officers (PPO) an array of less expensive, more effective sanctioning options than incarceration alone.

Program Description

Sanctions are imposed by PPOs to address supervision violations. Typically, these violations are not new crimes. Sanctions are used to hold offenders accountable and promote offender behavior change. To be effective, a continuum of sanctioning incorporates options ranging from least restrictive to incarceration. A range of options allows the PPO to impose a sanction equal to the severity of the violation.

This program offer will enable DCJ to provide immediate access to the Day Reporting Center (DRC), Community Service (CS) and Electronic Monitoring (EM) for offenders who would otherwise be sanctioned to jail.

Jail beds are the most expensive sanctioning option available for PPOs and have been shown to be the least effective option for changing offender behavior. Because of the high cost, jail beds should remain available for the highest risk offenders who cannot be managed successfully in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of alternative sanctions used monthly	230	0	246	250
Outcome	Percent of offenders not recidivating one year post sanction	82.0%	82.0%	80.0%	82.0%

Performance Measure - Description

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$851,859	\$0	\$875,279	\$0
Contracts	\$108,782	\$0	\$108,782	\$0
Materials & Supplies	\$102,350	\$0	\$104,310	\$0
Total GF/non-GF:	\$1,062,991	\$0	\$1,088,371	\$0
Program Total:	\$1,062,991		\$1,088,371	
Program FTE	10.50	0.00	10.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

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

50044 Effective Sanctioning Practices

Lead Agency: Community Justice

Program Contact: Kathleen Treb

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 submitted and received funding for the Recidivism Addiction Intervention Network (RAIN) and the Support Through Accountability, Restitution and Treatment (START) court. Both of these programs are multi-disciplined in nature and the monies were divided amongst a variety of stakeholders.

These programs were funded through the passage of Measure 57 during 2008 which had limited monies dedicated to alcohol and drug treatment.

Program Description

Both the RAIN and START programs require stringent drug testing, supervision and case management services through a parole/probation officer, funding for jail beds or jail transition services, and alcohol and drug treatment. Additionally, the START Drug Court supports staff services at the Court, District Attorney's Office and Metropolitan Public Defenders.

There are specific criteria for selection to each program. The funding agencies are doing the evaluations of each program and expected to 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. Parole/probation officers work closely with jail counselors so that expectations are reinforced for offenders, if they are sanctioned to jail. 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. Capacity is 200 offenders per year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of clients served	89	0	283	300
Outcome	Percent of offenders who do not recidivate one year post admit	94.0%	60.0%	94.0%	94.0%

Performance Measure - Description

 **Measure Changed**

Outcome is new.

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	2011	2011	2012	2012
Personnel	\$0	\$595,690	\$222,030	\$606,187
Contracts	\$0	\$1,041,083	\$0	\$975,417
Materials & Supplies	\$0	\$5,000	\$1,430	\$51,640
Internal Services	\$0	\$79,366	\$0	\$106,385
Total GF/non-GF:	\$0	\$1,721,139	\$223,460	\$1,739,629
Program Total:	\$1,721,139		\$1,963,089	
Program FTE	0.00	6.50	1.97	6.15
Program Revenues				
Indirect for dep't Admin	\$51,456	\$0	\$60,287	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$12,647
Intergovernmental	\$0	\$1,721,139	\$0	\$1,726,982
Total Revenue:	\$51,456	\$1,721,139	\$60,287	\$1,739,629

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$822,155. Award ends 9/30/2011. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. Funding restricted to program that supports Measure 57; State Criminal Justice Commission \$904,827. Award ends 9/30/2011. Anticipating this grant will be renewed in FY12 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:

50045 Adult Property Crimes Programs

This program offer reflects a net increase of 1.62 FTE transferred during FY11 from other programs.

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 2600 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 2010, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders participating in program activities	1,985	0	2,676	2,676
Outcome	Annual dollars of unpaid work provided to the community	1,300,000	900,000	1,300,000	1,300,000

Performance Measure - Description

✔ **Measure Changed**

Output is new. Outcome is measured by non jail custody units.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$337,936	\$377,876	\$335,999	\$386,111
Contracts	\$0	\$2,880	\$0	\$2,880
Materials & Supplies	\$2,491	\$17,888	\$10,658	\$17,236
Internal Services	\$80,229	\$33,844	\$81,133	\$42,654
Total GF/non-GF:	\$420,656	\$432,488	\$427,790	\$448,881
Program Total:	\$853,144		\$876,671	
Program FTE	3.83	4.17	3.73	4.27
Program Revenues				
Indirect for dep't Admin	\$27,067	\$0	\$32,417	\$0
Fees, Permits & Charges	\$10,556	\$15,500	\$0	\$24,121
Intergovernmental	\$0	\$416,988	\$0	\$424,760
Total Revenue:	\$37,623	\$432,488	\$32,417	\$448,881

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$236,216. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; IGA with City of Portland (COP) 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 \$148,544. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY12 rate is \$422/day; Fees from clients \$24,121. 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:

50046 Adult Community Service - Formal Supervision

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 poor behavioral skills of offenders. These prime risk factors which, if unaddressed, lead to increased crime, re-incarceration and unpaid restitution to victims. LLC's program outcomes and collaboration with Parole/Probation Officers (PPO), courts, judges, treatment providers, community colleges and employment agencies 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 1000 medium and high risk offenders for instruction in employment skills, GED, reading, math, college transitional and bilingual courses. Enhanced programming enabled LLC to serve 239 more offenders last year compared to the previous year. 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 deficits. 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 offenders 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.

Despite serving this high risk population, LLC continues to meet or exceed performance standards set by Oregon's Department of Community Colleges and Workforce Development. Flexible scheduling allows offenders to meet other probation requirements including employment and treatment. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served annually	899	660	900	900
Outcome	Percent of offenders who did not recidivate during program	92.0%	89.0%	91.0%	91.0%

Performance Measure - Description

Recidivism is measured by new felony arrests 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	2011	2011	2012	2012
Personnel	\$475,778	\$33,060	\$636,552	\$30,723
Contracts	\$172,979	\$0	\$14,200	\$0
Materials & Supplies	\$50,256	\$0	\$58,884	\$0
Internal Services	\$8,547	\$0	\$9,048	\$0
Total GF/non-GF:	\$707,560	\$33,060	\$718,684	\$30,723
Program Total:	\$740,620		\$749,407	
Program FTE	4.90	0.40	7.43	0.37
Program Revenues				
Intergovernmental	\$0	\$33,060	\$0	\$30,723
Total Revenue:	\$0	\$33,060	\$0	\$30,723

Explanation of Revenues

County General Fund plus DOE PCC Londer \$30,723. Agreement ends 6/30/2011. Anticipating agreement will be extended at the same level of funding for FY12

Significant Program Changes

Last year this program was:

50047 Adult Londer Learning Center

This program offer reflects an increase of 2.5 FTE These are positions that were previously contracted out and moved to County employees during FY11.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Transition Services Unit (TSU) housing program provides offenders returning to the community from prison with stable housing and associated services. In doing so, TSU increases an offender's potential for successful re-entry into the community and reduces the likelihood of reoffending. For the last two years, seven out of ten offenders who utilized this service exited to safe and stable housing.

Program Description

TSU housing provides short- and long-term housing to high risk and disabled offenders newly released from prison who are homeless or have inadequate housing arrangements. This program considers the availability of support services (such as drug and alcohol relapse prevention and group counseling) when determining a housing placement.

TSU housing provides shelter to an average of 252 offenders a day using several community contracted agencies. The staff affiliated with the program develops a long-term housing plan for each offender and works closely with community partners to ensure housing placements are appropriate.

Providing housing to offenders is cost-effective. It costs approximately \$36.50 per day to house an offender in transitional housing, as compared to \$178.00 per day to keep an offender in jail.

Research has shown that stable housing reduces the risk of a person committing new crimes (Petersilia 2003). Without this program people returning to the community from prison run the risk of being homeless, jobless and more likely to return to criminal behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders receiving contracted transitional housing services	1,364	0	1,390	1,400
Outcome	Percent of high-risk offenders that are moving toward self-sufficiency	75.0%	0.0%	68.0%	70.0%

Performance Measure - Description

✔ **Measure Changed**

Outcome is new.

Self-sufficiency is defined as meeting any one of these three criteria: employed, engaged in a pre-employment apprenticeship, or receiving entitlement benefits.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$733,700	\$0	\$737,721	\$0
Contracts	\$1,518,907	\$309,063	\$1,274,149	\$597,821
Materials & Supplies	\$24,814	\$85,834	\$30,921	\$88,590
Internal Services	\$94,254	\$33,527	\$88,360	\$34,844
Total GF/non-GF:	\$2,371,675	\$428,424	\$2,131,151	\$721,255
Program Total:	\$2,800,099		\$2,852,406	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Indirect for dep't Admin	\$26,814	\$0	\$26,481	\$0
Intergovernmental	\$0	\$428,424	\$0	\$721,255
Total Revenue:	\$26,814	\$428,424	\$26,481	\$721,255

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$243,962. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; State Alternative Incarceration Program (AIP) \$57,780. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time; State Department of Corrections Subsidy funds \$64,945. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time; State Second Chance Act Grant \$354,568. This grant also includes a general fund match equal to the grant award amount.

Significant Program Changes

Last year this program was:

50048 Adult Offender Housing

During FY11 this program received an Oregon State - Bureau of Justice Administration Second Chance Act grant for Housing and Treatment services.

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County's Medium Risk Generic Supervision unit is a program 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 unique needs of each offender. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members; d) incentives when offenders have demonstrated compliance; and e) coordination with law enforcement agencies.

This type of supervision helps address an offender's array of daily challenges including drug addiction, mental illness, anti-social attitudes and lifestyle instability. PPOs work with local law enforcement agencies to prevent new criminal activity and improve community livability and public safety.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	529	0	569	600
Outcome	Percent of offenders not recidivating one year post admit	100.0%	86.0%	100.0%	95.0%

Performance Measure - Description

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$0	\$624,783	\$0	\$626,484
Contracts	\$0	\$1,000	\$0	\$78
Materials & Supplies	\$0	\$1,690	\$0	\$1,690
Internal Services	\$0	\$53,273	\$0	\$65,966
Total GF/non-GF:	\$0	\$680,746	\$0	\$694,218
Program Total:	\$680,746		\$694,218	
Program FTE	0.00	6.50	0.00	6.50
Program Revenues				
Indirect for dep't Admin	\$42,606	\$0	\$50,134	\$0
Fees, Permits & Charges	\$0	\$42,000	\$0	\$60,778
Intergovernmental	\$0	\$638,746	\$0	\$633,440
Total Revenue:	\$42,606	\$680,746	\$50,134	\$694,218

Explanation of Revenues

State Department of Corrections (DOC) \$633,440. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; Probation Supervision fees from clients \$60,778. 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 Field Services-Medium Risk Generic Supervision

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) assists the courts in promoting public safety by helping offenders who are on bench probation (supervised directly by a judge). In addition to monitoring the work hours of bench probation clients, CS works 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).

The collaboration of 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. Court ordered CS results in over 43,000 hours of unpaid work benefiting the community each year. These numbers reflect FY 2010 year estimates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Annual dollars of unpaid work provided to the community	295,462	400,000	117,508	250,000
Outcome	Number of jail beds saved	4,800	4,800	4,500	4,500

Performance Measure - Description

Output is measured by imposed non jail custody units.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$222,562	\$0	\$228,710	\$0
Materials & Supplies	\$780	\$0	\$2,634	\$0
Internal Services	\$0	\$0	\$2,628	\$0
Total GF/non-GF:	\$223,342	\$0	\$233,972	\$0
Program Total:	\$223,342		\$233,972	
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:

50050A Adult Community Service - Bench Probation

Lead Agency: Community Justice

Program Contact: Truls Neal

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 the Community Court. Most non-violent, non person-to-person misdemeanors and violations are eligible to remain in Community Court for final resolution, which includes 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, 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 1 to 5 days of community service and may include a social service mandate as well. The community services sanctions are overseen by DCJ's Adult Community Service program. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of participants referred annually	3,072	3,500	2,225	3,500
Outcome	Annual hours of community service	11,700	29,000	12,000	29,000

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$78,495	\$0	\$81,147	\$0
Materials & Supplies	\$1,820	\$0	\$2,438	\$0
Internal Services	\$0	\$0	\$876	\$0
Total GF/non-GF:	\$80,315	\$0	\$84,461	\$0
Program Total:	\$80,315		\$84,461	
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:**

50050B Adult Community Service - 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 50044, this program offer provides two critical service components to the Domestic Violence unit:
 1) Those who are 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 provides intervention services for batterers that help 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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	191	0	173	175
Outcome	Percent of clients not recidivating one year post admit	100.0%	0.0%	99.0%	99.0%

Performance Measure - Description

 **Measure Changed**

New measures. Recidivism is measured by 12 months new felony conviction following current admit cycle.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$150,618	\$0	\$160,231	\$0
Materials & Supplies	\$520	\$0	\$520	\$0
Total GF/non-GF:	\$151,138	\$0	\$160,751	\$0
Program Total:	\$151,138		\$160,751	
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:**

50051 Adult Domestic Violence Deferred Supervision

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 identified by validated risk assessment tools as low risk for sexual reoffense. 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 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 generally have been in compliance with:

- 1) Supervision and treatment for a minimum of one year;
- 2) Passing a full disclosure polygraph if medically able and no extenuating reasons 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.

Criteria excluding an offender from supervision on the SORS caseload include:

- 1) Having any Axis II diagnosis;
- 2) Having a score of 4+ 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 (e.g. schizophrenia, bipolar); or
- 6) Having any predatory designation (which can be waived by the manager).

In accordance with the Risk/Need/Responsivity model, the SORS program allows for minimal resources to be invested in offenders who have been identified as low risk for sexual reoffense and consequently allows for the allocation of 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 once every six months, successfully complete a maintenance polygraph every six months, continue participation in sexual offense specific treatment until discharged, and pay supervision fees or other court ordered financial obligations as ordered. Offenders are returned to a high risk caseload if there are any indications of risk factors suggesting unstable status and/or there are reported or verified behaviors that present an increased risk to the community or victim.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of clients served	129	0	143	143
Outcome	Percent of offenders not recidivating one year post admit	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$0	\$115,967	\$0	\$116,546
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$9,868	\$0	\$12,265
Total GF/non-GF:	\$0	\$126,095	\$0	\$129,071
Program Total:	\$126,095		\$129,071	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$7,892	\$0	\$9,321	\$0
Intergovernmental	\$0	\$126,095	\$0	\$129,071
Total Revenue:	\$7,892	\$126,095	\$9,321	\$129,071

Explanation of Revenues

State Department of Corrections (DOC) \$129,071. Assuming same level of funding as FY11 Revised Budget as State has not finalized 11-13 biennial budget at this time. There's some flexibility on how funding is allocated

Significant Program Changes

Last year this program was:

50052 Adult Sex Offender Reduced Supervision

Lead Agency: Community Justice

Program Contact: Bill Penny

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Reduced Supervision Team (RST) is the foundation for evidence-based practices implementation 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 of the offender. The model allows more effective case management and appropriate use of resources for higher risk offenders. Approximately 2020 offenders are supervised by RST annually.

Program Description

Offenders are assessed utilizing risk tools. Those that have the lowest risk to re-offend are supervised at RST by referral from Intake or through a transfer from higher risk caseloads. 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 office 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 arrest, or release from jail, and must call for all out of state travel permits. 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 transfer to the field for more intensive supervision, jail/revocation, electronic monitoring and/or community service. Offenders must rely on their own ability to cease criminal activities and complete supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of offenders served	2,399	0	2,019	2,020
Outcome	Percent of offenders not recidivating one year post admit	96.0%	94.0%	95.0%	95.0%

Performance Measure - Description

✔ **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$418,643	\$849,765	\$304,640	\$937,131
Contracts	\$2,750	\$12,336	\$2,750	\$16,157
Materials & Supplies	\$21,711	\$2,080	\$30,741	\$1,300
Internal Services	\$21,242	\$73,368	\$20,171	\$100,232
Total GF/non-GF:	\$464,346	\$937,549	\$358,302	\$1,054,820
Program Total:	\$1,401,895		\$1,413,122	
Program FTE	4.70	9.30	3.35	9.65
Program Revenues				
Indirect for dep't Admin	\$58,677	\$0	\$76,176	\$0
Fees, Permits & Charges	\$0	\$514,000	\$0	\$484,625
Intergovernmental	\$0	\$423,549	\$0	\$570,195
Other / Miscellaneous	\$187,817	\$0	\$101,874	\$0
Total Revenue:	\$246,494	\$937,549	\$178,050	\$1,054,820

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$101,874 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; State Department of Corrections (DOC) \$570,195. Assuming same level of funding as FY11 Revised Budget as State has not finalized FY11-13 biennial budget at this time. There's some flexibility on how funding is allocated; Probation Supervision fees from clients \$484,625. 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 Generic Reduced Supervision (Casebank)

This program offer reflects a reduction of a 1.00 FTE Clerical Unit Supervisor.

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 3,200 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 3,200 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 2010, this unit generated over 950 reports and collected \$270,280 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of clients participating in program activities	3,200	0	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

 **Measure Changed**

Output is new. 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	2011	2011	2012	2012
Personnel	\$105,324	\$249,361	\$111,311	\$233,450
Contracts	\$0	\$2,005	\$0	\$2,523
Materials & Supplies	\$935	\$1,963	\$1,553	\$3,817
Internal Services	\$3,905	\$40,039	\$876	\$43,408
Total GF/non-GF:	\$110,164	\$293,368	\$113,740	\$283,198
Program Total:	\$403,532		\$396,938	
Program FTE	0.93	3.07	0.96	3.04
Program Revenues				
Indirect for dep't Admin	\$18,361	\$0	\$20,451	\$0
Fees, Permits & Charges	\$0	\$293,368	\$0	\$283,198
Total Revenue:	\$18,361	\$293,368	\$20,451	\$283,198

Explanation of Revenues

County General Fund plus Enhanced Bench Probation fees \$277,336. Fees are set by and ordered by the Circuit Court as a condition of Enhanced Bench Probation and payable to DCJ for the monitoring of clients. Probation Supervision fees from clients \$5,862. Fees charged per ORS 423.570 and are 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:

50057 Addiction Services-DUII Supervision and Enhanced Bench

Lead Agency: Community Justice

Program Contact: Janice Garceau

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Family Court Services (FCS) helps keep children safe and families stable by providing services to approximately 1,200 high-risk families as they go through separation and divorce and/or dependency proceedings. 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

FCS will provide supervised visitation and safe exchange services to at least 1200 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. Recently, Multnomah and neighboring counties have experienced a significant increase in domestic violence homicides involving both victims and children.

Research shows that witnessing domestic violence contributes to children demonstrating depression, aggression, anxiety and school problems. Older children 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of families served annually	0	0	0	1,200
Outcome	Number of security incidents during supervised parenting time or exchange	0	0	0	4

Performance Measure - Description  **Measure Changed**

New measures.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$45,528
Contracts	\$0	\$0	\$0	\$76,024
Materials & Supplies	\$0	\$0	\$0	\$3,766
Internal Services	\$0	\$0	\$0	\$13,158
Total GF/non-GF:	\$0	\$0	\$0	\$138,476
Program Total:	\$0		\$138,476	
Program FTE	0.00	0.00	0.00	0.45
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$10,000	\$0
Intergovernmental	\$0	\$0	\$0	\$138,476
Total Revenue:	\$0	\$0	\$10,000	\$138,476

Explanation of Revenues

US DOJ OVW Supervised Parenting Grant \$138,476. Award Period is 10/1/2010 - 9/30/2012.

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

New Program

This program is funded by a Office of Violence Against Women grant for Supervised Parenting.

Lead Agency: Community Justice

Program Contact: Janice Garceau

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer provides staffing coverage necessary for the intake and assessment process of establishing level of risk and appropriate service for each family member.

Family Court Services (FCS) helps keep children safe and families stable by providing services to approximately 1,200 high-risk families as they go through separation and divorce and/or dependency proceedings. 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

FCS will provide supervised visitation and safe exchange services to at least 1200 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. The Safe Havens Program anticipates serving 120 families annually.

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

Research shows that witnessing domestic violence contributes to children demonstrating depression, aggression, anxiety and school problems. Older children 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of families served annually by the Safe Havens Project	0	0	0	120
Outcome	Number of security incidents during supervised parenting time or exchange	0	0	0	0

Performance Measure - Description

The Safe Havens Project is a new program and has not yet started.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$34,591	\$0
Materials & Supplies	\$0	\$0	\$99	\$0
Total GF/non-GF:	\$0	\$0	\$34,690	\$0
Program Total:	\$0		\$34,690	
Program FTE	0.00	0.00	0.38	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 -

Scale up to add .38 FTE in support of grant funded program.