

Department of Community Justice

Budget for FY 2010

The FY 2010 adopted budget is approximately \$82.3 million dollars and includes 537.35 FTE. The number of positions has decreased by 28.91 FTE or 5.1%.

The General Fund supports \$52.3 million of services and programs and is \$1.7 million less than the FY 2009 adopted budget. The decrease is due primarily to the following reductions:

- Elimination of the Juvenile Multi-Systemic Therapy Treatment and Foster Care (programs 50017A & B) \$958,799 and 3.0 FTE
- Reduction in Adult Field Services Felony Supervision (program 50030B) \$864,737 and 8.00 FTE
- Reduction in Juvenile Culturally Specific Intervention Services (program 50014B) \$220,869
- Wage freeze and cost of living adjustments for Local 88 and management employees \$1,096,894.

Grants and dedicated revenues account for \$29.9 million. Due to the high level of uncertainty regarding the State reductions, the adopted budget does not show the reductions that were proposed in the Governor's Budget or any adjustments made afterward. It is likely that once the State budget is adopted, the department will need to revisit the state assumptions and make adjustments.

The adopted budget includes the following new programs:

- 50048 Effective Sanctioning Practices Additional 75 Offenders – this program expands capacity for sanctions in the community to an additional 75 lower level offenders, preserving jail beds for the highest risk offenders.
- 50049 Reentry Enhancement Coordination – funded by the Edward Byrne Memorial Justice Assistance Grant, the program provides transition services to offenders coming from prisons to reduce recidivism and relapse.

Other significant program changes include:

- 50050 Juvenile Services Detention Alternatives – moves services in house allowing for expeditious crisis intervention and imposing informal sanctions in response to violations. The change will also increase capacity within the program to help relieve the pressure from the reduced detention funding. Increases FTE by 5.00.

Budget Trends	FY 2008	FY 2009	FY 2009	FY 2010	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	534.80	563.15	566.26	537.35	(28.91)
Personal Services	\$46,521,685	\$51,655,642	\$52,431,293	\$50,824,062	(\$1,607,231)
Contractual Services	15,883,830	17,157,796	18,234,370	16,725,772	(1,508,598)
Materials & Supplies	14,394,694	13,418,309	13,505,342	14,770,254	1,264,912
Capital Outlay	<u>65,423</u>	<u>0</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
Total Costs	\$76,865,632	\$82,231,747	\$84,171,005	\$82,336,088	(1,834,917)

Department of Community Justice

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Department of Community Justice

Department of Community Justice FY 2010 Summary by Program Offer

Prog #	Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
50009	DCJ Family Court Services	\$462,070	\$1,194,405	\$1,656,475	10.40
50010A	DCJ Juvenile Delinquency Intervention and	810,801	149,782	960,583	6.00
50010B	Juvenile Delinquency Intervention and Prevention Additional Capacity	496,406	4,343	500,749	4.00
50011	DCJ Juvenile Formal Probation and Supervision	2,336,444	29,711	2,366,155	13.49
50013	DCJ Juvenile Gang Resource Intervention Team	1,183,452	1,143,463	2,326,915	10.51
50014A	DCJ Juvenile Culturally Specific Intervention	61,368	229,344	290,712	0.00
50015	DCJ Juvenile Sex Offender Probation Supervision	984,509	8,616	993,125	7.00
50016A	DCJ Juvenile Accountability Program	1,537,022	599,636	2,136,658	12.00
50016B	Juvenile Accountability and Educational Support	786,278	6,865	793,143	7.00
50019A	DCJ Juvenile Assessment and Treatment for Youth and Families (ATYF)	360,937	1,425,648	1,786,585	12.00
50020	DCJ Juvenile Secure Residential A&D Treatment	1,107,911	1,521,710	2,629,621	8.00
50021A	DCJ Juvenile Detention Services-48 Beds	9,224,540	355,902	9,580,442	60.30
50021B	DCJ Juvenile Detention Services-16 Beds	881,602	7,727	889,329	6.50
50023	DCJ Adult Pretrial Supervision Program	1,965,968	48,586	2,014,554	18.00
50024	DCJ Adult Recog Program	1,353,081	33,424	1,386,505	12.80
50025	DCJ Court Appearance Notification System	354,297	8,784	363,081	1.00
50026	DCJ Adult Electronic Monitoring	388,489	9,587	398,076	3.20
50027A	DCJ Adult Offender Housing	2,545,336	601,865	3,147,201	7.00
50027B	DCJ Adult Offender Housing Additional Capacity	346,494	8,605	355,099	0.00
50028	DCJ Adult Transition and Re-Entry Services	761,864	121,278	883,142	5.00
50030A	DCJ Adult Field Services-Felony Supervision	3,322,248	15,204,241	18,526,489	131.00
50031	DCJ Adult Field Services-Misdemeanor	2,348,479	26,782	2,375,261	10.00
50032A	DCJ Adult Domestic Violence Supervision	1,881,159	649,762	2,530,921	17.00
50032B	Adult Domestic Violence DSP Program	307,512	7,596	315,108	2.00
50033	DCJ Family Supervision Unit	1,485,821	323,558	1,809,379	13.50
50034	DCJ Adult Sex Offender Treatment and Management Unit	639,549	327,455	967,004	2.00
50035	DCJ Adult High Risk Drug Unit	568,897	847,878	1,416,775	9.50
50036	DCJ Adult Chronic Offender Program-City Funding	1,028,981	281,752	1,310,733	1.00
50037	DCJ Adult Day Reporting Center	1,252,473	1,406,132	2,658,605	20.80
50038	DCJ Adult Londer Learning Center	230,252	795,218	1,025,470	5.30
50039	DCJ Adult Community Service-Formal Supervision	868,739	786,728	1,655,467	14.00
50040	DCJ Adult Community Service - Community Court & Bench Probation	356,339	0	356,339	4.00

Department of Community Justice

Department of Community Justice (cont.) FY 2010 Summary by Program Offer

Prog #	Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs (cont.)</u>					
50041	DCJ Adult Offender Mental Health Services	1,314,651	32,648	1,347,299	0.00
50042A	DCJ Addiction Services-Adult Drug Court	1,012,064	30,264	1,042,328	0.00
50043A	DCJ Addiction Services-Adult Offender Outpatient Treatment	414,792	191,930	606,722	0.00
50043B	Adult Outpatient Treatment 25 slots	82,101	2,039	84,140	0.00
50044A	DCJ Addiction Services-Adult Offender Residential Treatment	3,320,659	82,465	3,403,124	0.00
50044B	Adult Residential Treatment - 10 Beds	465,646	11,564	477,210	0.00
50044C	Adult Residential Treatment 20 beds	933,056	23,171	956,227	0.00
50045A	DCJ Addiction Services-Women's Residential Treatment	1,553,664	38,584	1,592,248	0.00
50045B	Women's Residential Treatment 5 beds	224,159	5,738	229,897	0.00
50047	DCJ DUII Supervision and Enhanced Bench	90,889	406,020	496,909	4.00
50048	Effective Sanctioning Practices Additional 75	688,357	17,517	705,874	6.00
50049	Re-entry Enhancement Coordination	89,355	482,805	572,160	0.00
50050	Juvenile Services Detention Alternatives Program	1,051,590	732,038	1,783,628	5.00
n/a	Wage Freeze and COLA Adjustments	(1,096,894)	(270,485)	(1,367,379)	0.00
Total Operating Programs		\$52,383,409	\$29,952,679	\$82,336,088	449.30

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread". To get the total FTE add both operating & administration and support FTE totals for a Department total.

Prog #	Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
50000	DCJ Director's Office	\$802,819	\$0	\$802,819	4.00
50001	DCJ Business Services	2,354,884	0	2,354,884	16.80
50002	DCJ Employee, Community & Clinical Services	1,099,764	0	1,099,764	7.00
50003	DCJ Quality Systems and Evaluation Services	452,247	0	452,247	4.00
50004	DCJ Human Resources	842,292	0	842,292	7.00
50005	DCJ Information Services	4,915,744	0	4,915,744	1.00
50006	DCJ Adult Services Management	1,585,560	0	1,585,560	9.00
50007	DCJ Juvenile Services Management	1,184,856	251,338	1,436,194	8.00
50008	DCJ Juvenile Services Support	1,360,893	0	1,360,893	16.50
50029	DCJ Adult Parole/Post Prison Violation Hearings and Local Control	1,098,930	1,291,882	2,390,812	14.75
Total Admin/Support Programs					88.05

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Administration

Program Contact: Scott Taylor

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) focuses on public safety by reducing both criminal activity and victimization. The Director's Office provides policy, program and fiscal direction to DCJ, and ensures that DCJ is accountable to County residents, the Board of County Commissioners and system partners. The Director's Office provides direction and support to staff that enhance public safety by changing behavior, providing treatment, promoting rehabilitation for young people, and helping offenders transition back into the community from incarceration.

The state Department of Corrections monitors six outcome measures for county community corrections departments. Of these six county outcome measures, DCJ saw improvements and maintains good outcomes in five out of six indicators. In the last year, DCJ's juvenile division recidivism rate was at its lowest rate in six years, with recidivism falling more sharply than the statewide average.

Program Description

The Director's office is responsible for daily operational management of a large urban community justice agency that supervises approximately 8,500 adult probationers and parolees and nearly 1,000 youth on formal and informal community supervision. In addition, the Director's office oversees a juvenile detention facility and the overall Department's fiscal management of more than \$84 million in County, State, federal and private grant funds. Collaborating with partner agencies is an essential part of developing public safety policies and coordinating efforts to make the Department more culturally diverse and competent. The Director's staff implement his directives and keep the Board of County Commissioners, our partners and the public up-to-date on our public safety strategies.

Program Justification

The Director's office is closely aligned with the County's public safety and accountability strategies. The Director's office educates and informs the public about DCJ services, performance outcomes and their impact on the community. 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. The Director's Office improves the entire system by providing oversight and direction to county probation, post-prison and juvenile services. It also provides leadership that fosters a progressive environment that values evidence-based practices. Finally, the office efficiently manages the Department budget and DCJ services by continuously evaluating success rates and cost effectiveness.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent of adult parolees who did not recidivate	72.0%	70.0%	72.0%	75.0%
Outcome	Percent of adult probationers who did not recidivate	75.0%	75.0%	75.0%	78.0%
Outcome	Percent of youth probationers who did not recidivate one year post referral	83.0%	85.0%	84.0%	85.0%

Performance Measure - Description

Juvenile recidivism is measured by new criminal referral. Adult recidivism is measured by a three year felony conviction rate. Recidivism data is reflected for those adult offenders who entered supervision three years ago. The 'Current Year Estimate' is based on the 'Previous Year Actual' figures due to the lack of DOC reporting for this period.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$515,507	\$0	\$547,411	\$0
Contracts	\$72,514	\$0	\$127,154	\$0
Materials & Supplies	\$151,593	\$0	\$96,953	\$0
Internal Services	\$22,096	\$0	\$31,301	\$0
Subtotal: Direct Exps:	\$761,710	\$0	\$802,819	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$761,710	\$0	\$802,819	\$0
Program Total:	\$761,710		\$802,819	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50000, DCJ Director's Office

Program # 50001 - DCJ Business Services

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Priority: Safety
Program Offer Type: Support
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Shaun Coldwell

Executive Summary

The Department of Community Justice (DCJ) Business Services section provides administrative and business support to the Department. Services include: budget development, analysis and tracking; grants management; accounts receivable; accounts payable; Medicaid billing and purchasing; and contract writing.

Program Description

DCJ Business Services supports the Department by maintaining sound, accurate and transparent financial management through development of a balanced budget that meets Oregon Budget Law and the County's policies; following accounting practices established by the County's Chief Financial Officer; spending within budget and for the programs authorized by the Board of County Commissioners; participating in cross-County teams such as the County Operating Team and the Finance Users Group.

Program Justification

The Department of Community Justice is funded by a variety of federal, state, local and grant fund sources. The primary responsibilities of the Business Services section is to ensure that the Department's budget is balanced, meets legal parameters, stays within designated spending limits, that cash handling and accounting is closely monitored, and that contracts meet County Attorney standards as well as provide legal authority to procure goods and services for the programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent spending within legal appropriation (total budget)	100.0%	100.0%	100.0%	100.0%
Outcome	Percent underspending of legal appropriation (general fund)	3.7%	3.2%	4.0%	3.5%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$907,160	\$0	\$1,542,054	\$0
Contracts	\$24,216	\$0	\$2,792	\$0
Materials & Supplies	\$49,931	\$0	\$46,489	\$0
Internal Services	\$719,343	\$0	\$763,549	\$0
Subtotal: Direct Exps:	\$1,700,650	\$0	\$2,354,884	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,700,650	\$0	\$2,354,884	\$0
Program Total:	\$1,700,650		\$2,354,884	
Program FTE	10.00	0.00	16.80	0.00
Program Revenues				
Fees, Permits & Charges	\$1,468,036	\$0	\$1,784,038	\$0
Other / Miscellaneous	\$5,000	\$0	\$5,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,473,036	\$0	\$1,789,038	\$0

Explanation of Revenues

Department Indirect Revenue of \$1,779,038 for entire department is based on indirect rate of 6.62% of total allowable expenditures in the federal/state fund. Miscellaneous revenue of \$10,000 is not program related and is deposited in the general fund.

Significant Program Changes

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

During FY 2009, 6.80 existing FTE transferred to Business Services from other DCJ programs, with no programmatic impact.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Program Characteristics:

Executive Summary

The Employee, Community and Clinical Services (ECCS) unit implements collaborative program development, develops new community and clinical treatment options, manages volunteers, and maintains an extensive informational website. This unit often works closely with non-profit providers and community members to collaboratively problem solve both contract and service related issues. Additional responsibilities of this unit include: development of Departmental policies and procedures, internal investigations, and the coordination of safety and emergency response for DCJ.

Program Description

The ECCS unit provides administrative support to both the Juvenile and Adult Services Divisions. Responsibilities include:

- 1) Providing administration and operational support for alcohol, drug and mental health services for adult offenders.
- 2) Coordinating programs for contracted services.
- 3) Supervision and support of: Quality Systems and Evaluation Services, Human Resources, Training, and Volunteer functions of DCJ.
- 4) Publishing two electronic newsletters designed to keep both employees and the public informed of Department and community issues; using web-based technology to relay video updates from the Director to personnel; maintaining DCJ's websites.
- 5) Management of policies and procedures, and management of volunteers.

Program Justification

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 processes strengthen our effectiveness in providing meaningful treatment services. Websites, publications, victim services and volunteer engagement allow for connectivity between the Department and the community. In fact, managing 222 volunteers over the last year has contributed more than \$256,070 worth of work time generated for the county. 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 changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent of engaged clients who successfully complete outpatient a/d treatment	45.0%	45.0%	50.0%	52.0%
Outcome	Percent of Internal Investigations completed within 60 days	100.0%	100.0%	100.0%	100.0%
Outcome	Percent of engaged clients who successfully complete residential a/d treatment	53.0%	60.0%	44.0%	53.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,166,978	\$0	\$806,109	\$0
Contracts	\$93,929	\$0	\$78,929	\$0
Materials & Supplies	\$55,501	\$0	\$205,440	\$0
Internal Services	\$11,842	\$0	\$9,286	\$0
Subtotal: Direct Exps:	\$1,328,250	\$0	\$1,099,764	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,328,250	\$0	\$1,099,764	\$0
Program Total:	\$1,328,250		\$1,099,764	
Program FTE	12.00	0.00	7.00	0.00
Program Revenues				
Other / Miscellaneous	\$10,000	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$10,000	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50002, DCJ Employee, Community & Clinical Services

This program offer cuts 2.00 FTE from the FY 2009 current service level as follows:

- 1) 1.00 FTE Community Justice Manager position that provides victim advocacy services.
- 2) 1.00 FTE Program Manager 1 position that provides special projects support and oversees addiction services contracts.

The following FTE changes also occurred which have no programmatic impact:

- 1) 2.00 existing FTE transferred into the ECCS unit from other DCJ programs
- 2) 5.00 existing FTE transferred out of ECCS to Business Services (program offer 50001)

Priority: Safety
Program Offer Type: Support
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Charlene Rhyne

Executive Summary

DCJ Quality Systems and Evaluation Services (QSES) includes the functions of Continuous Quality Improvement (CQI) 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. QSES continues to analyze and report on issues critical to the Department (including program planning, program implementation, quality improvement and assessing program impacts for both adult and juvenile divisions). Results are presented to the Department's management team, staff, and the Board, before being published on the website for community review. QSES also develops and reports performance measures for all departmental programs, services and contracts. In sum, services provided by QSES ensure that the departmental operations have fidelity and are delivered in a manner optimizing client outcomes.

DCJ's research not only impacts local policy making, but through national networks (e.g. the National Association of Counties, the American Probation and Parole Association and the National Institute of Corrections), our work raises the county's national profile, and enhances our reputation with national and state funders.

Program Description

QSES supports the departmental principle of information-based decision making by:

- a) conducting process and outcome evaluations of programs and initiatives;
- b) presenting research and evaluation studies orally and in writing to internal and external stakeholders;
- c) providing support for routine and periodic management reporting;
- d) providing ongoing contract monitoring for compliance;
- e) making recommendations regarding departmental priorities supported by the research and evaluation process.

Our research and evaluation approach is consistent with the American Evaluation Association's (AEA)'Guiding Principles for Evaluators.'

Program Justification

Quality Systems and Evaluation Services responsibilities are critical for holding programs and services accountable. Accountability 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 (e.g. SB267). QSES works closely with management and staff to provide data for Continuous Quality Improvement (CQI) of departmental functions. The QSES manager attends departmental management meetings in order to help cultivate best practices around new initiatives. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of program evaluations produced annually for juvenile and adult divisions	10	10	10	10
Outcome		0	0	0	0
Output	Number of contract compliance site visits conducted annually*	0	0	4	5
Output	Quality assurance projects completed to monitor evidence-based practices*	0	0	2	3

Performance Measure - Description

✓ Measure Changed

*Last two outputs are new.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$432,251	\$0	\$443,145	\$0
Materials & Supplies	\$9,064	\$0	\$8,726	\$0
Internal Services	\$0	\$0	\$376	\$0
Subtotal: Direct Exps:	\$441,315	\$0	\$452,247	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$441,315	\$0	\$452,247	\$0
Program Total:	\$441,315		\$452,247	
Program FTE	4.80	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50003, DCJ Quality Systems Management & Evaluation

During FY 2009, a 0.80 existing FTE transferred out of this program and into Business Services (program offer 50001), with no programmatic impact.

Priority: Safety
Program Offer Type: Support
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: James Opoka

Executive Summary

DCJ's Human Resources (HR) Unit recruits, hires, trains and assists with the management of nearly 700 permanent and temporary/on-call staff. Departmental HR and training consultants work closely with both internal and external customers to design and deliver responsive programs and services. HR employees work with management and members of three different unions to hold employees accountable. The Human Resources Unit directly supports the culture and mission of the Department.

Program Description

The HR Unit supports 700 permanent and temporary/on-call employees, 3 union contracts, and 24-hour operations in Juvenile Detention, 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, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 183 employee leave requests and 1,067 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations; and
- 7) Complete 197 background investigations.
- 8) Eighty six percent of DCJ applicants are hired after a background check is conducted.

Program Justification

Human Resources supports the Department's mission and DCJ's accountability to the public through hiring, training and evaluating competent staff. Public safety cannot be achieved without investing in our community, volunteers and our employees. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of HR data entry errors that result in a dock of pay	4.6%	5.0%	4.6%	4.6%
Outcome	Percent of grievances that were sustained at the department level	18.2%	20.0%	16.7%	16.0%
Outcome	Percent of employees who successfully complete probation, except layoff/bumping	85.8%	90.0%	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	2009	2009	2010	2010
Personnel	\$989,856	\$0	\$788,835	\$0
Contracts	\$12,000	\$0	\$16,263	\$0
Materials & Supplies	\$35,487	\$0	\$25,785	\$0
Internal Services	\$9,706	\$0	\$11,409	\$0
Subtotal: Direct Exps:	\$1,047,049	\$0	\$842,292	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,047,049	\$0	\$842,292	\$0
Program Total:	\$1,047,049		\$842,292	
Program FTE	8.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50004, DCJ Human Resources Unit

This program offer is reduced by 1.00 FTE because the existing FTE is transferred to ECCS (program offer 50002), with no programmatic impact.

Priority: Safety
Program Offer Type: Support
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Jann Brown

Executive Summary

DCJ Information Services (IS) creates, delivers and supports technology solutions and automated systems to provide department staff, system partners and the public with access to information and services in an efficient, cost effective manner. IS also streamlines business operations and improves the quality of service. This program offer supports our public safety activities by ensuring that we have the most effective technology for our staff.

Program Description

The IS program provides oversight and direction for evaluation, selection, and implementation of effective, innovative technology solutions and monitors use of technology resources, tools and systems to obtain maximum benefit. IS collaborates with partner agencies from the County and local, state and federal governments as well as private service providers to develop system-wide technology solutions and share and exchange data.

This program offer contains services provided by the County's Information Technology organization to facilitate delivery of DCJ services and 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.

Program Justification

Through innovative technological solutions and wise technology investments, this program supports the County's strategies and DCJ's focus on public safety and accountability. IS facilitates improved delivery of DCJ services, leverages existing technology, deploys technology resources effectively, and supports information needs of the department, system partners, and the public.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of new technologies and initiatives	0	0	0	5
Outcome	Percent of staff who say they have the technology tools and systems they need	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

✔ **Measure Changed**

The Output and Outcome measures for this program offer are new.

Two DCJ technology projects received funding from the IT Investment and Innovation Fund. The Juvenile Justice Supplemental Information System and Kiosks for Supervision of Defendants projects will be completed in FY09-10. Target performance measures for these projects have been established for one year after their implementation, so will be included in the FY10-11 offer.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$180,478	\$0	\$190,379	\$0
Contracts	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$228,960	\$0	\$210,154	\$0
Internal Services	\$4,015,198	\$0	\$4,475,211	\$0
Subtotal: Direct Exps:	\$4,464,636	\$0	\$4,915,744	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$4,464,636	\$0	\$4,915,744	\$0
Program Total:	\$4,464,636		\$4,915,744	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50005, DCJ Information Services

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Administration

Program Contact: Carl Goodman

Related Programs:

Program Characteristics:

Executive Summary

Adult Services Management provides leadership and direction for the supervision of approximately 8,500 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 DCJ staff that 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 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 enabling sworn and armed Parole and Probation Officers to safely perform their jobs. Regular qualification and certification trainings are required for sworn officers to meet departmental and legal mandates.

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 a case plan to reduce reoffending. This year, we will continue to train our Parole and Probation Officers on the use of effective case management tools in order to develop more proficient supervision plans that will impact the recidivism rates associated with high risk offenders.

Program Justification

Community safety is directly linked to how and what the Adult Services Division offers offenders on supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent of parolees who did not recidivate	72.0%	70.0%	72.0%	75.0%
Outcome	Percent of probationers who did not recidivate	75.0%	75.0%	75.0%	78.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data are reflected for those adult offenders who entered supervision three years ago. The 'Current Year Estimate' is based on 'Previous Year Actual' figures due to the lack of DOC reporting for this period.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,515,994	\$0	\$1,294,476	\$0
Contracts	\$24,835	\$0	\$11,335	\$0
Materials & Supplies	\$147,031	\$0	\$245,878	\$0
Internal Services	\$34,748	\$0	\$33,871	\$0
Subtotal: Direct Exps:	\$1,722,608	\$0	\$1,585,560	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,722,608	\$0	\$1,585,560	\$0
Program Total:	\$1,722,608		\$1,585,560	
Program FTE	12.00	0.00	9.00	0.00
Program Revenues				
Intergovernmental	\$14,000	\$0	\$10,000	\$0
Other / Miscellaneous	\$2,000	\$0	\$1,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$16,000	\$0	\$11,000	\$0

Explanation of Revenues

County General Fund \$1,585,560. Program revenue of \$10,000 from Clackamas County (for firearm and range training) and \$1,000 for brass cartridge recycling deposited in the general fund.

Significant Program Changes

Last year this program was: #50006, DCJ Adult Services Management

This program offer cuts a 1.00 FTE Community Justice Manager position which provides Management Support and a 1.00 FTE Program Manager 2 from the FY 2009 current service level.

In addition during FY 2009, 1.00 existing FTE transferred out of this program and into Business Services (program offer 50001), with no programmatic impact.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Administration

Program Contact: Dave Koch

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Treatment, and Detention services to delinquent youth 10-18 years of age. Within these services, components also oversee a variety of programs designed to reduce the overrepresentation of youth of color in detention. In the last year, DCJ's juvenile division recidivism rate was at its lowest rate in six years, with recidivism falling more sharply than the statewide average.

Program Description

Juvenile Services Management provides leadership, accountability and data driven policy in the following areas:

COUNSELING: Coordinates and monitors sections devoted to sanctioning, supervision, and connectivity to resources. More specifically, Counseling Services provide: Accountability (community service and restitution); Delinquency Intervention and Prevention (youth charged with less serious crimes); Adjudication (all steps of the court hearing process); and Probation (supervision of court ordered conditions).

CUSTODY: Provides training and supervision to staff 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 court for various circumstances, such as: a Measure 11 offense; an Immigration and Customs Enforcement (ICE) deportation hearing; an Oregon Youth Authority (OYA) revocation hearing, etc.

TREATMENT: Provides clinical oversight of an in-house mental health and alcohol and drug services program for delinquent youth. Elements include: a) assessments; b) case planning; and c) individual/family therapy for clients identified as high risk for violence. The secure residential treatment unit located in DELH is for youth who cannot be safely served in the community due to serious drug abuse and mental health issues and are at high risk of being sent to an OYA correctional facility.

DETENTION ALTERNATIVES INITIATIVE: Reduces reliance on detention while holding youth accountable and protecting public safety through development and oversight of various alternative programming to detention.

Program Justification

Juvenile Services Management 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. 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. Culturally specific services continue to evaluate and respond to the overrepresentation of youth of color throughout all aspects of the justice system.

DCJ Juvenile Division's program availability has been expanded to address the issues of a broader range of troubled youth. Serving youth at a local level helps ensure only youth needing long-term secure custody are committed to an OYA correctional facility (e.g. MacLaren) and that the County has sufficient capacity for such youth to remain in the correctional facility until they are able to safely return to their community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent of youth who did not recidivate one year post referral	83.3%	85.0%	84.0%	85.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$862,939	\$270,721	\$828,750	\$181,468
Contracts	\$24,695	\$136,142	\$34,695	\$33,000
Materials & Supplies	\$188,385	\$24,134	\$188,373	\$24,114
Internal Services	\$141,013	\$24,472	\$133,038	\$12,756
Subtotal: Direct Exps:	\$1,217,032	\$455,469	\$1,184,856	\$251,338
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,217,032	\$455,469	\$1,184,856	\$251,338
Program Total:	\$1,672,501		\$1,436,194	
Program FTE	7.40	2.60	6.40	1.60
Program Revenues				
Indirect for dep't Admin	\$17,627	\$0	\$9,057	\$0
Intergovernmental	\$0	\$103,200	\$0	\$0
Other / Miscellaneous	\$0	\$352,269	\$10,000	\$251,338
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$17,627	\$455,469	\$19,057	\$251,338

Explanation of Revenues

County General Fund \$1,184,986; Juvenile Informal Restitution \$10,000(deposited into the general fund); Annie E. Casey Foundation \$251,338

Significant Program Changes

Last year this program was: #50007, Juvenile Services Management

This program offer cuts a 1.00 FTE Administrative Secretary position from the FY 2009 current service level. In addition, this program offers moves a 1.00 FTE Juvenile Court Counselor to program offer 50019B which supports the Wraparound project.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: Dave Koch

Program Characteristics:

Executive Summary

The Juvenile Support Services unit supports all aspects of the Juvenile Division's Administration, Probation, Accountability, Treatment, and Custody Services departments. The staff maintain accurate records internally and in various statewide data systems. Support staff perform the following functions: a) provide information and referrals to the public and community partners; b) provide technical and clerical support to division personnel; c) coordinate payroll, property management and purchasing; and d) provide reception coverage.

Program Description

Support Services includes:

The BUSINESS INTEGRATION AND SUPPORT TEAM (BIST) integrates information technology with the division's work. Responsible for the County's participation in Oregon's Juvenile Justice Information System (JJIS) the team provides training and support, business needs analysis and security compliance monitoring of JJIS policies. BIST takes the lead in assuring data quality and provides reporting and consultation services critical to program evaluation of Probation, Accountability, Treatment and Custody services.

DATA SERVICES provides specialized entry and records maintenance in JJIS and the Law Enforcement Data System (LEDS). This team enters warrants in LEDS and provides law enforcement with field access to juvenile Electronic Probation Records (EPR). Data Services helps the Juvenile Division uphold inter-agency agreements with the District Attorney's Office and community partners. They also assist the Division with meeting legal obligations regarding the supervision and extradition of out-of-state youth.

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 the Juvenile Services Division, District Attorney, Department of Human Services and the judiciary.

The CHILD ABUSE UNIT, in conjunction with partner agencies, assists the court with new and established dependency cases.

GENERAL ADMINISTRATIVE SUPPORT duties include: 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.

Program Justification

The Juvenile Services Support program ensures that the Juvenile Division has the clerical and technical resources needed to meet State mandates and inter-agency agreements regarding the provision of timely and lawful services. The delivery of cost effective evidence-based services to youth, families, professionals and the community at large is integrally tied to this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of police referrals processed	3,644	4,000	3,320	3,500
Outcome	Number of court orders and dispositions processed	2,123	2,100	2,200	2,200
Output	Number of face-to-face contacts	4,500	5,000	6,048	6,200

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,295,563	\$0	\$1,323,981	\$0
Materials & Supplies	\$13,624	\$0	\$13,640	\$0
Internal Services	\$16,490	\$0	\$23,272	\$0
Subtotal: Direct Exps:	\$1,325,677	\$0	\$1,360,893	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,325,677	\$0	\$1,360,893	\$0
Program Total:	\$1,325,677		\$1,360,893	
Program FTE	17.50	0.00	16.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50008, DCJ Juvenile Services Support

This program offer cuts a 1.00 FTE Office Asst 2 position from FY 2009 current service level. This position supported the Data and Documents Services unit in the Juvenile Services Division.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Janice Ashe

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 continued cycle of offending. The Family Court Services (FCS) program helps keep children safe, parents healthy, families stable and promotes public safety through services to approximately 1,300 high risk families as they go through separation and divorce and/or dependency proceedings. Through parent education, mediation, evaluation, prompt drug abuse intervention, family violence counseling and other services, FCS stabilizes families involved with Family Court and plays a critical role in juvenile rehabilitation.

Program Description

FCS provides parent education, mediation and evaluation services to vulnerable families experiencing a major life crisis of separation or divorce. Research supports that reducing parental conflict during separation creates protective factors for children, decreases future Family Court litigation and increases children's meaningful contact with both parents.

The Family Involvement Team (FIT) component of FCS assists parents who are facing child neglect charges because of drug abuse problems. FIT provides parents with rapid access to treatment services. Expedited access to treatment vastly improves treatment outcomes. Nationally it takes 226 days for a parent to start treatment. Statewide the average is 111 days. In the first six months of FY2009, Multnomah County averaged 30 days thanks to FIT Program efforts.

The Family Probation Program (FPP) component of FCS identifies parents on probation or parole that have pending abuse and neglect proceedings and works with DCJ's Adult Family Services Unit (FSU) to ensure that services are coordinated. This strengthens the ability of the Court and the State Department of Human Services (DHS) to protect vulnerable children.

Program Justification

FCS provides essential support services to families going through the trauma of divorce and separation. Through mediation and parent education, FCS increases the chance that children will be healthy, live in stable, economically independent homes, and avoid risk factors associated with delinquency and a cycle of reoffending.

Of families who enter dependency court each year, more than 30% are involved in the criminal justice system, 25% are affected by violence, and 80% have drug or alcohol abuse problems. The FIT and FPP programs facilitate and coordinate behavioral health and social service interventions, helping to keep at-risk children healthy by improving the ability of parents to be nurturing, self-sufficient care-givers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of families served by FCS*	1,247	1,200	1,250	1,300
Outcome	Average number of days for FIT clients to enter treatment	28	20	30	30
Output	Number of individuals served by Parent Education	2,178	2,100	2,250	2,200
Outcome	Percent of client satisfaction with Parent Education	92.0%	90.0%	90.0%	92.0%

Performance Measure - Description

✓ **Measure Changed**

The State average for the second measure is 111 days.

* This measure reflects mediation cases, conciliation or counseling cases, custody evaluation cases and Family Involvement Team cases. It does not include Parent Education individuals.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$91,726	\$899,959	\$81,501	\$921,455
Contracts	\$10,000	\$54,710	\$10,000	\$54,710
Materials & Supplies	\$1,780	\$114,376	\$18,082	\$32,509
Internal Services	\$0	\$150,436	\$20	\$171,327
Subtotal: Direct Exps:	\$103,506	\$1,219,481	\$109,603	\$1,180,001
Administration	\$76,953	\$23,260	\$84,476	\$14,404
Program Support	\$243,869	\$0	\$267,991	\$0
Subtotal: Other Exps:	\$320,822	\$23,260	\$352,467	\$14,404
Total GF/non-GF:	\$424,328	\$1,242,741	\$462,070	\$1,194,405
Program Total:	\$1,667,069		\$1,656,475	
Program FTE	1.21	9.69	0.80	9.60
Program Revenues				
Indirect for dep't Admin	\$60,520	\$0	\$71,443	\$0
Fees, Permits & Charges	\$0	\$973,685	\$0	\$1,071,298
Intergovernmental	\$0	\$59,214	\$0	\$34,624
Other / Miscellaneous	\$0	\$186,582	\$0	\$74,079
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$60,520	\$1,219,481	\$71,443	\$1,180,001

Explanation of Revenues

General Fund \$109,603; Family Court Services(FCS) revenue \$1,145,377. (FCS revenue comes from a surcharge on filing fees for divorce and custody cases, fees for parent education and evaluation services, and a portion of the marriage license fee dedicated to conciliation services; OR Dept of Justice Grant \$34,624.

Significant Program Changes

Last year this program was: #50009, Family Court Services

This program offers cuts a 1.00 FTE Corrections Technician position from the FY 2009 current service level.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Thach Nguyen

Executive Summary

Young people who commit serious offenses are at a higher risk to become chronic, serious offenders if the system does not provide appropriate interventions quickly. In the last fiscal year, Juvenile Delinquency Intervention and Prevention (JDIP) program served approximately 1,300 youth offenders.

This program offer provides services to 680 youth annually. JDIP goals are: reduce recidivism, repair harm to victims and assist youth developing skills necessary for success and behavioral change. JDIP is highly effective; in the first six months of FY2009, 80% of JDIP participants did not reoffend. Judges rely heavily on JDIP staff to provide critical information and technical support for daily court hearings.

Program Description

JDIP provides cost effective consequences and case management to minors who could be formally adjudicated in court. However, their age, nature of the charge and/or the absence of a significant criminal history make these young people inappropriate for formal probation. Instead, they are held responsible for their behavior through contracts which require them to do community service, repay and apologize to victims, attend Victim Impact classes, participate in mediation, cooperate with assessments and treatment and learn skills needed to stay out of trouble. JDIP 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.

Children age 11 and under who commit serious acts such as arson, felony assault, sexual offending and other dangerous offenses are assessed and referred to specialized services in the community.

JDIP manages the Felony Drug Diversion Program, providing consequences and substance abuse treatment for drug-involved youth.

JDIP assists with DCJ dependency and intake cases by providing valuable information and referral services to the public. Staff also continually monitor the daily court docket, coordinate Preliminary Hearings, facilitate hearings and set in motion other court proceedings such as Emancipation, Hospital Holds and Transfer of Jurisdiction.

Program Justification

JDIP is consistent with DCJ's strategy of aligning resources with the highest risk and highest need youth. It represents an effective investment in behavioral change. By safely diverting identified children and youth from the formal justice system, public resources are maximized and better public safety outcomes are achieved for DCJ's most delinquent clients. JDIP addresses individual issues in ways that are developmentally appropriate to eliminate or reduce reoffending. This approach is not appropriate for all young offenders. Research shows that juveniles who are diverted from formal adjudication reoffend at a lower rate than similar youth who have cases processed through the formal juvenile justice system. Additionally, correctional responses to typical adolescent behavior is not effective, practical, and does not decrease recidivism.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served by JDIP.*	1,311	1,300	1,300	680
Outcome	Percent of youth not recidivating within one year of program completion	73.0%	75.0%	80.0%	80.0%

Performance Measure - Description

✓ **Measure Changed**

50010A is related to 50010B. The overall reduction in youth served between program offer A and B results from the new risk assessment tool, which will have the result of moving some medium risk youth to less intensive forms of supervision, and/or services.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$482,094	\$0	\$561,282	\$0
Contracts	\$138,073	\$141,890	\$32,000	\$141,723
Materials & Supplies	\$8,852	\$0	\$7,833	\$0
Internal Services	\$17,533	\$10,500	\$10,664	\$0
Subtotal: Direct Exps:	\$646,552	\$152,390	\$611,779	\$141,723
Administration	\$67,676	\$20,410	\$47,339	\$8,059
Program Support	\$217,817	\$0	\$151,683	\$0
Subtotal: Other Exps:	\$285,493	\$20,410	\$199,022	\$8,059
Total GF/non-GF:	\$932,045	\$172,800	\$810,801	\$149,782
Program Total:	\$1,104,845		\$960,583	
Program FTE	9.50	0.00	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$7,563	\$0	\$0	\$0
Intergovernmental	\$0	\$152,390	\$0	\$141,723
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$7,563	\$152,390	\$0	\$141,723

Explanation of Revenues

General Fund \$579,779. State funding through the Commission on Children, Families and Communities which are passed through Court Appointed Special Advocates (CASA) \$141,723.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50010, Juvenile Delinquency Intervention and Prevention
This program offer moves 4.00 Juvenile Corrections Counselor positions to program offer 50010B.

During FY 2009, a 0.50 existing FTE (Office Asst Sr) transferred to JDIP from another DCJ program, with no programmatic impact.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Thach Nguyen

Related Programs:

Program Characteristics:

Executive Summary

This program offer provides services to youth who, without this funding, would otherwise receive only a warning/resource letter in response to criminal referrals. This program offer will also assess the risk of these youth to determine appropriate level of service and/or sanction youth require. This program offer adds another 400 youth to be served to offer 50010A.

Young people who commit serious offenses are at a higher risk to become chronic, serious offenders if the system does not provide appropriate interventions, quickly. In FY 2009, Juvenile Delinquency Intervention and Prevention (JDIP) program served 1,300 youth offenders. JDIP goals are: reduce recidivism, repair harm to victims and assist youth developing skills necessary for success and behavioral change. JDIP is highly effective; in the first six months of FY2009, 80% of JDIP participants did not reoffend. Judges rely heavily on JDIP staff to provide critical information and technical support for daily court hearings.

Program Description

JDIP provides cost effective consequences and case management to minors who could be formally adjudicated in court. However, their age, nature of the charge and/or the absence of a significant criminal history make these young people inappropriate for formal probation. Instead, they are held responsible for their behavior through contracts which require them to do community service, repay and apologize to victims, attend Victim Impact classes, participate in mediation, cooperate with assessments and treatment and learn skills needed to stay out of trouble. JDIP 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.

Children age 11 and under who commit serious acts such as arson, felony assault, sexual offending and other dangerous offenses are assessed and referred to specialized services in the community.

JDIP manages the division's Felony Drug Diversion Program, providing consequences and substance abuse treatment for drug-involved youth.

JDIP assists with DCJ dependency and intake cases by providing valuable information and referral services to the public. Staff also continually monitor the daily court docket, coordinate Preliminary Hearings, facilitate hearings and set in motion other court proceedings such as Emancipation, Hospital Holds and Transfer of Jurisdiction.

Program Justification

JDIP is consistent with DCJ's strategy of aligning resources with the highest risk and highest need youth. It represents an effective investment in behavioral change. By safely diverting identified children and youth from the formal justice system, public resources are maximized and better public safety outcomes are achieved for DCJ's most delinquent clients. JDIP addresses individual issues in ways that are developmentally appropriate to eliminate or reduce reoffending. This approach is not appropriate for all young offenders. Research shows that juveniles who are diverted from formal adjudication reoffend at a lower rate than similar youth who have cases processed through the formal juvenile justice system. Additionally, correctional responses to typical adolescent behavior is not effective, practical, and does not decrease recidivism.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served by restored JDIP*	1,311	1,300	1,300	400
Outcome	Percent of youth not recidivating within one year of program completion	73.0%	75.0%	80.0%	80.0%

Performance Measure - Description

✓ Measure Changed

This program offer is related to 50010A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$361,956	\$0	\$384,513	\$0
Materials & Supplies	\$0	\$0	\$1,685	\$0
Internal Services	\$0	\$0	\$2,665	\$0
Subtotal: Direct Exps:	\$361,956	\$0	\$388,863	\$0
Administration	\$0	\$0	\$25,526	\$4,343
Program Support	\$0	\$0	\$82,017	\$0
Subtotal: Other Exps:	\$0	\$0	\$107,543	\$4,343
Total GF/non-GF:	\$361,956	\$0	\$496,406	\$4,343
Program Total:	\$361,956		\$500,749	
Program FTE	0.00	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #50010, Juvenile Delinquency Intervention and Prevention

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Thach Nguyen

Executive Summary

Juvenile Formal Probation (JFP) promotes public safety by annually supervising about 600 high and medium risk offenders, ages 12 to 18 years old. By using evidence based approaches to hold youth responsible for their actions and prevent them from committing new crimes, JFP improves public safety. In FY2008, 81% of probation youth did not reoffend after receiving supervision services.

Program Description

Most Multnomah County youth on probation are medium and high risk delinquents. JFP monitors youth in the community and ensures they abide by probation conditions (e.g. obey the law, attend school and treatment, pay restitution) or face consequences. JFP refers delinquents 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. 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 family's home environment stabilizes.

JFP supervises juveniles at a higher risk of reoffending and who are not assigned to specialized probation teams such as GRIT (gangs), FSU (Family Services Unit) and SOPS (sex offenders). JFP youth can not be served by the Juvenile Delinquency Intervention and Prevention (JDIP) unit due to their age, gravity of offense, referral history and/or failure to comply with previous JDIP sanctions. Under JFP, the Juvenile Female Gender Specific Probation unit uses a specialized approach in supervising young female offenders. This approach incorporates evidence based intervention techniques that are specific to the needs of this population.

Program Justification

JFP holds delinquent youth accountable for their actions and reduces juvenile reoffending. DCJ's juvenile probation implementation is consistent with a model that aligns resources with high and medium risk youth. Juvenile probation officers focus on supervision by using evidence based strategies (such as mental health and drug abuse treatment) to change behavior, prevent new crimes and reduce the risk of a youth re-entering the justice system as an adult criminal.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served by probation	647	500	600	600
Outcome	Percent of youth who did not recidivate within one year of probation completion	81.3%	85.0%	84.0%	85.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,401,284	\$0	\$1,300,864	\$0
Contracts	\$21,372	\$0	\$21,372	\$0
Materials & Supplies	\$28,398	\$0	\$28,638	\$0
Internal Services	\$775,323	\$0	\$489,388	\$0
Subtotal: Direct Exps:	\$2,226,377	\$0	\$1,840,262	\$0
Administration	\$129,161	\$39,143	\$120,138	\$29,711
Program Support	\$401,782	\$0	\$376,044	\$0
Subtotal: Other Exps:	\$530,943	\$39,143	\$496,182	\$29,711
Total GF/non-GF:	\$2,757,320	\$39,143	\$2,336,444	\$29,711
Program Total:	\$2,796,463		\$2,366,155	
Program FTE	15.50	0.00	13.49	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50011, Juvenile Formal Probation Supervision

This program offer cuts a 1.00 FTE Juvenile Court Counselor from the FY 2009 current service level. Caseload sizes for Juvenile Court Counselors will be increased from 25 to 30, in line with the nationwide standards.

During FY 2009, a 1.00 existing FTE transferred out of this program and into Family Services Unit (program offer 50033), with no programmatic impact.

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Thach Nguyen

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 250 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 youth gang members and high risk youth of color change their lives. In FY2008, 84% of GRIT clients did not reoffend.

Program Description

GRIT provides probation supervision to high risk, gang-involved delinquents using strategies that are tailored to each youth's problems, strengths, needs, culture and environmental influences. Public safety requires diverse community collaboration. The Department collaborates with the Department of County Human Services' (DCHS) Youth Gang Prevention Program to provide resources for families and communities that intervene in the lives of gang related youth. GRIT partners with the police, adult parole and probation officers 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, mentorship, educational advocacy, and the incorporation of positive age-appropriate activities are also used to counter gang involvement.

Program Justification

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, employment training opportunities, positive peer influences and community support systems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served by GRIT annually	266	265	220	265
Outcome	Percent of GRIT youth who did not recidivate within one year of probation exit	84.0%	80.0%	80.0%	86.0%

Performance Measure - Description

Number of youth served by GRIT annually calculated from monthly Counseling Reports. This year's offer included combined counts from the North office and GRIT, due to reorganization.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$619,978	\$289,336	\$384,390	\$611,968
Contracts	\$5,165	\$458,932	\$200,000	\$397,565
Materials & Supplies	\$12,401	\$619	\$14,077	\$11,541
Internal Services	\$104,594	\$54,144	\$92,814	\$93,068
Subtotal: Direct Exps:	\$742,138	\$803,031	\$691,281	\$1,114,142
Administration	\$89,883	\$27,166	\$118,212	\$29,321
Program Support	\$284,993	\$0	\$373,959	\$0
Subtotal: Other Exps:	\$374,876	\$27,166	\$492,171	\$29,321
Total GF/non-GF:	\$1,117,014	\$830,197	\$1,183,452	\$1,143,463
Program Total:	\$1,947,211		\$2,326,915	
Program FTE	6.97	3.03	4.15	6.36
Program Revenues				
Indirect for dep't Admin	\$38,998	\$0	\$65,967	\$0
Intergovernmental	\$0	\$803,031	\$0	\$1,114,142
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$38,998	\$803,031	\$65,967	\$1,114,142

Explanation of Revenues

General Fund \$691,281; State Oregon Youth Authority Gang Transition (OYA GTS) funds \$523,759; OYA East Metro Enforcement Team \$434,698; Federal Juvenile Accountability Block Grant \$55,685; OCCF Disproportionate Minority Grant \$100,000

Significant Program Changes

Last year this program was: #50013, Juvenile Gang Resource Intervention Team (GRIT)

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Thach Nguyen

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 (Schiraldi, 2002). 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 offer reduces the number of youth served from 105 to 80. Since 1997, commitments of Multnomah County minority youth to state youth correctional facilities are down 78%.

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 pro-social connections to the community and maximize his or her positive support systems.

Program Justification

CSIS coordinates a network of community and county programs, enhances treatment engagement and reduces duplicated use of public funding. CSIS' goals 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. These evidence-based practices, combined with Multi-Systemic Therapy (MST) and other promising treatment models assist youth of color. CSIS prevents unnecessary and expensive detainment in correctional facilities. CSIS is consistent with an evidence-based supervision approach, which focuses resources on those offenders presenting the greatest risk to public safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served by CSIS*	0	0	0	80
Outcome	Percent of youth who did not recidivate one year post program exit*	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

✓ **Measure Changed**

*This offer is a new, redesigned program and data is not available.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$0	\$336,474	\$0	\$207,436
Internal Services	\$0	\$41,283	\$0	\$19,375
Subtotal: Direct Exps:	\$0	\$377,757	\$0	\$226,811
Administration	\$34,741	\$10,534	\$14,831	\$2,533
Program Support	\$107,647	\$0	\$46,537	\$0
Subtotal: Other Exps:	\$142,388	\$10,534	\$61,368	\$2,533
Total GF/non-GF:	\$142,388	\$388,291	\$61,368	\$229,344
Program Total:	\$530,679		\$290,712	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$29,735	\$0	\$13,733	\$0
Intergovernmental	\$0	\$336,474	\$0	\$226,811
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$29,735	\$336,474	\$13,733	\$226,811

Explanation of Revenues

State Oregon Youth Authority Gang Transition funds (OYA GTS) \$226,811

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50014, Juvenile Communities of Color Partnership

In FY2010, \$209,799 of the Communities of Color Partnership contracted services was moved to out of constraint program offer 50014B.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Thach Nguyen

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding approximately 110 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 court ordered conditions and sanctions. 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. DCJ provides specialized services that enhance public safety and protects victims. Juvenile probation officers regularly communicate with schools and law enforcement about the status of these offenders.

In FY2008, none of the youth supervised by JSOPS had committed a new sexual offense and 95% remained completely crime-free one year after their supervision ended.

Program Description

JSOPS supervises 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 use extensive face-to-face contact as well as polygraph exams to monitor compliance with safety plans, probation case plans and treatment plans. Services are adjusted and sanctions swiftly imposed when youth fail to follow conditions of supervision. Because these young people are high risk, specialized staff have low caseloads (20 is optimum) to allow frequent contact with the youth and family and close collaboration with community partners.

Program Justification

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. JSOPS works closely with a community-based agency that provides a continuum of treatment services for youth exhibiting sexually inappropriate behaviors.

Treatment, supervision and accountability prevent these young offenders from committing new crimes and becoming more involved in the juvenile and adult justice systems. This evidence-based approach has been and continues to be highly successful.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served by JSOPS	110	110	110	110
Outcome	Percent of youth who did not recidivate one year post program exit	95.0%	90.0%	92.0%	95.0%
Outcome	Percent of youth who did not sexually reoffend one year post program exit	100.0%	98.0%	100.0%	98.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$605,897	\$0	\$655,078	\$0
Contracts	\$100,000	\$0	\$100,000	\$0
Materials & Supplies	\$5,655	\$0	\$6,021	\$0
Internal Services	\$3,830	\$0	\$10,279	\$0
Subtotal: Direct Exps:	\$715,382	\$0	\$771,378	\$0
Administration	\$41,765	\$12,577	\$50,626	\$8,616
Program Support	\$135,771	\$0	\$162,505	\$0
Subtotal: Other Exps:	\$177,536	\$12,577	\$213,131	\$8,616
Total GF/non-GF:	\$892,918	\$12,577	\$984,509	\$8,616
Program Total:	\$905,495		\$993,125	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50016, Juvenile Sex Offender Probation Supervision

For FY 2009, program offer 50019 "Juvenile Outpatient Treatment for Youthful Sex Offenders" was broken out as a joint offer with DCHS. For FY 2010, the DCJ share of that program offer is included above.

Caseload sizes for Juvenile Court Counselors will be increased from 25 to 30, in line with nationwide standards.

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Thach Nguyen

Executive Summary

The Juvenile Accountability Program includes a number of components and services that together constitute an effective public safety investment that serves 900 juveniles. The Juvenile Accountability Program components include: 1) Community Service, 2) Project Payback, 3) Skill Building and 4) a limited Accountability Center (or Day Reporting Center). The Program's purpose is to hold juvenile offenders accountable and provide them with opportunities to repair harm to victims and the community. Community Service and Project Payback provide youth with opportunities to earn money to repay victims and give back to the community. The skill building classes teach life skills and equip youth and families with the ability to sustain positive change. The Day Reporting Center provides intensive supervision for high risk offenders during weekday peak delinquency hours (3-7 pm).

In FY 2008, the Juvenile Accountability Program resulted in over 6,600 hours of community service and more than \$91,000 in restitution paid.

This offer represents reduced programming and capacity.

Program Description

The Accountability Program 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.

A limited version of the Day Reporting Center provides highly structured supervision to high-risk, court involved youth not currently attending school for various reasons. Youth participate in educational programs, skill building workshops and community service activities during weekday peak delinquency hours. This program provides a structured way of repaying and improving the community-at-large through maintenance of parks and other public venues.

Program Justification

The Juvenile Accountability Program supports the Department's mission to enhance community safety and hold youth accountable, and assist youth to develop skills necessary for success. By utilizing best practices and the National Restorative Justice Model, the Accountability Program empowers youth to repair the harm they caused victims. The participants in the program include informally sanctioned, post- adjudicated and Measure 11 adolescents who are currently under the Department's supervision. Youth receive services based on court orders and an assessment of criminogenic risk factors. Juvenile Accountability Programs are the primary sanctioning option used by juvenile court judges. Without the Accountability Program, 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth that participated in the program*	656	1,100	1,100	900
Outcome	Dollars of restitution paid*	91,925	90,000	76,000	75,000
Outcome	Hours of community service performed*	6,623	9,500	4,005	5,000
Output		0	0	0	0

Performance Measure - Description

✓ **Measure Changed**

*This offer represents reduced programming and capacity, and the output for FY 2010 measures reflect this reduction.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,478,698	\$624,890	\$806,205	\$328,803
Contracts	\$90,756	\$168,412	\$90,756	\$147,325
Materials & Supplies	\$126,275	\$59,225	\$102,749	\$55,264
Internal Services	\$73,714	\$56,145	\$83,941	\$49,632
Subtotal: Direct Exps:	\$1,769,443	\$908,672	\$1,083,651	\$581,024
Administration	\$152,555	\$40,053	\$109,070	\$18,612
Program Support	\$424,876	\$0	\$344,301	\$0
Subtotal: Other Exps:	\$577,431	\$40,053	\$453,371	\$18,612
Total GF/non-GF:	\$2,346,874	\$948,725	\$1,537,022	\$599,636
Program Total:	\$3,295,599		\$2,136,658	
Program FTE	10.50	4.50	8.24	3.76
Program Revenues				
Indirect for dep't Admin	\$40,439	\$0	\$35,177	\$0
Intergovernmental	\$0	\$908,672	\$0	\$581,024
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$40,439	\$908,672	\$35,177	\$581,024

Explanation of Revenues

County General Fund \$976,772; funds for juvenile community service work are received from Portland Water Bureau \$75,000 and Metro Solid Waste and Recycling Department \$31,416 and primarily used for victim restitution payments; JCP Prevention DRC \$37,355; JCP Basic DRC \$222,158; State Oregon Youth Authority (OYA) Flex Funds \$115,095; Portland Public School Grant \$100,000.

Significant Program Changes

Last year this program was: #50022, Juvenile Accountability Program

This program offer moves 3.00 FTE to program offer 50016B (Juvenile Accountability & Educational Support).

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Program # 50016B - Juvenile Accountability and Educational Support

Version 4/09/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Thach Nguyen

Executive Summary

This program offer provides a continuum of services to 1,680 more young people who are no longer served under the reorganization of program offer 50016A (Juvenile Accountability Program). This offer will support 480 youth served by the Day Reporting Center. The Juvenile Accountability and Educational Support (JAES) program provides educational assessments, credit recovery, GED preparation/referrals, and educational advocacy and liaison functions with local school districts. JAES also enhances the limited Day Reporting Center described in program offer 50016A. This program program serves the highest risk youth in the juvenile justice system providing cognitive behavioral interventions and skill building activities in a community-based daily reporting center. JAES would operate as a clearinghouse for youth arrested for minor offenses and brought to the program by local police.

Program Description

Holding youth accountable by providing appropriate sanctions and services supports successful outcomes for youth placed on probation. JAES will provide 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 Educational Success program addresses the concerns that research has shown: a lack of education is a key factor in whether or not youth are able to leave the justice system successfully. JAES counselors (JCCs) will serve as school liaisons, collaborating with family and other stakeholders to facilitate educational services and appropriate educational placement. A Basic Skills Educator will assist with programming to support clients. The PLATO computer software program (accepted by our public schools) will provide opportunities for credit recovery. Cognitive behavioral interventions combined employment readiness training gives youth skills necessary to be successful in the community. Day and evening sessions will accommodate up to 15 youth each. Existing community service and restitution work crews (Project Payback) will support accountability sanctions and restoration to victims.

Program Justification

Budgetary constraints continue to challenge our ability to provide consistent, positive interventions for our highest risk youth. These added components of JAES will provide an alternative for addressing over-representation of youth of color in the juvenile system while reducing recidivism. Approximately 65% of our highest risk youth are youth of color. Most of these youth are not enrolled in an educational program. JAES will provide a structured environment offering cognitive behavioral interventions and skill building activities to address conflict resolution and cultural awareness; educational assessment, placement, referral, and advocacy; and job readiness training and internship placement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served annually by the Reception Center*	0	0	0	1,680
Outcome	Percent of youth enrolled in school at time of program exit*	0.0%	0.0%	0.0%	75.0%
Outcome	Percent of youth who did not recidivate while in the program*	0.0%	0.0%	0.0%	75.0%
Output	Number of youth served annually by Educational Success and DRC*	0	0	0	480

Performance Measure - Description

✓ **Measure Changed**

*This offer is a new, redesigned program and data is not available.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$0	\$609,885	\$0
Materials & Supplies	\$0	\$0	\$1,820	\$0
Internal Services	\$0	\$0	\$2,958	\$0
Subtotal: Direct Exps:	\$0	\$0	\$614,663	\$0
Administration	\$0	\$0	\$40,416	\$6,865
Program Support	\$0	\$0	\$131,199	\$0
Subtotal: Other Exps:	\$0	\$0	\$171,615	\$6,865
Total GF/non-GF:	\$0	\$0	\$786,278	\$6,865
Program Total:	\$0		\$793,143	
Program FTE	0.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County general fund.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was:

This program offer includes program elements from 50012 "Juvenile Educational Success Unit" and 50022 "Juvenile Accountability."

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Thuy Vanderlinde

Related Programs:

Program Characteristics:

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving probation youth who cannot be treated in community-based mental health programs because of severe delinquency and runaway behaviors. ATYF provides clinical outpatient treatment to 200 high and medium risk probationers per year who have serious mental health, drug abuse and/or behavioral issues. In conjunction with these services, this program also provides mental health care coordination to over 200 detained youth. In FY2008, approximately 70% of youth did not recidivate one year after ATYF program involvement--closely matching the overall recidivism rate for juveniles, despite serving a more challenging population.

Program Description

ATYF therapists administer an evidence-based clinical assessment that provides a comprehensive picture of the youth's risks and needs, including specialized assessment and screening for youth brought in with firearms and firesetting charges. They 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. Services are provided in home and school 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 seen by these MHCs exhibit an array of mental health issues that require specialized care.

Program Justification

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 (Field, 1995; Tunis, 1995; etc.). 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. This service allows youth to efficiently access appropriate treatment without languishing on program waiting lists or spending costly time in detention. ATYF completes assessments for the division's Multi-Systemic Treatment and Residential Alcohol & Drug programs and also 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of high and medium risk probation youth served by ATYF	156	150	150	200
Outcome	Percent of youth who did not recidivate one year after ATYF program involvement	70.0%	70.0%	71.0%	74.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$850,772	\$0	\$1,195,438
Contracts	\$0	\$112,000	\$0	\$69,500
Materials & Supplies	\$0	\$26,406	\$0	\$29,345
Internal Services	\$0	\$75,142	\$0	\$116,593
Subtotal: Direct Exps:	\$0	\$1,064,320	\$0	\$1,410,876
Administration	\$62,930	\$18,976	\$86,614	\$14,772
Program Support	\$202,759	\$0	\$274,323	\$0
Subtotal: Other Exps:	\$265,689	\$18,976	\$360,937	\$14,772
Total GF/non-GF:	\$265,689	\$1,083,296	\$360,937	\$1,425,648
Program Total:	\$1,348,985		\$1,786,585	
Program FTE	0.17	8.83	0.00	12.00
Program Revenues				
Indirect for dep't Admin	\$52,820	\$0	\$80,076	\$0
Intergovernmental	\$0	\$1,064,320	\$0	\$1,322,584
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$52,820	\$1,064,320	\$80,076	\$1,322,584

Explanation of Revenues

State Juvenile Crime Prevention (JCP) \$1,187,521; Insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$135,063.

Significant Program Changes

Last year this program was: #50020, Juvenile Assessment and Treatment for Youth and Families (ATYF)
This program offer transfers 2 existing positions into ATYF in FY 2010 from Program Offer 50017A (Multi-Systemic Treatment).

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics: Measure 5 Education

Lead Agency: Community Justice
Program Contact: Thuy Vanderlinde

Executive Summary

Research has shown that the cost to society of not treating youth with alcohol, drug and mental health issues amounts to \$1.7 million over his/her lifetime (Cohen, 1998).

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 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 FY2008, over 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 DCJ's detention facility. The locked facility environment prevents highly addicted and impulsive clients from using drugs, reoffending, or running away. The program length of stay is 60 to 120 days. It is co-managed by DCJ and Morrison Child and Family Services and provides essential drug and alcohol abuse and mental health services to high-risk male and female juvenile probationers. While in treatment, youth attend school, receive addiction treatment, mental health services, life skills training and participate in pro-social activities that support sobriety and hold youth accountable for their criminal behaviors. RAD differs from community-based alcohol and drug treatment programs by it's ability to address delinquency as well as addiction and mental health issues. RAD also provides client-specific transition plans that support sobriety, school enrollment and healthy decision making.

Program Justification

National reports underscore the need to intervene with juvenile alcohol and drug abuse. A substantial body of research shows that correctional drug treatment programs (e.g. RAD) lower reoffense rates and the use of juvenile detention (Field, 1995; Schwartz et. al., 1996; Wexler et. al., 1990; Dennis, 2007). Research has shown that mainstreaming high-risk delinquents (RAD clients) into community treatment programs exposes less sophisticated, more vulnerable teens to criminal behaviors and safety issues. RAD is tailored to address the unique treatment and safety issues of high-risk probation youth who have not been successful in community-based treatment programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of high risk youth served by RAD	77	75	70	75
Outcome	Percent of youth who did not recidivate one year post program exit	63.0%	63.0%	63.0%	63.0%
Outcome	Percent of high risk youth receiving mental health treatment	75.0%	75.0%	80.0%	80.0%

Performance Measure - Description

✓ **Measure Changed**

This year, a new measure, 'Percent of high risk youth receiving mental health treatment', was added to replace the old one- 'Percent of youth receiving mental health medication'.

Legal/Contractual Obligation

ORS 419C.001 mandates juvenile systems to provide services that emphasize the prevention of further criminal activity by the use of early and certain reformation and rehabilitation programs. ORS419.441 authorizes the juvenile court to order that a youth offender undergo evaluation. If warranted, the court may order the youth to undergo appropriate care or treatment. Because of their impulsive runaway, high risk behavior in the community, and problems with severe addiction, these youth are retained more effectively if routine health care and mental health services are offered in the facility which will increase the collaboration among systems in response to the youth's needs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$762,248	\$60,840	\$726,286
Contracts	\$286,608	\$571,332	\$251,979	\$620,263
Materials & Supplies	\$11,000	\$9,986	\$11,000	\$13,296
Internal Services	\$232,351	\$112,736	\$230,058	\$138,938
Subtotal: Direct Exps:	\$529,959	\$1,456,302	\$553,877	\$1,498,783
Administration	\$115,342	\$34,922	\$134,168	\$22,927
Program Support	\$361,460	\$0	\$419,866	\$0
Subtotal: Other Exps:	\$476,802	\$34,922	\$554,034	\$22,927
Total GF/non-GF:	\$1,006,761	\$1,491,224	\$1,107,911	\$1,521,710
Program Total:	\$2,497,985		\$2,629,621	
Program FTE	0.00	9.00	0.00	8.00
Program Revenues				
Indirect for dep't Admin	\$72,273	\$0	\$90,744	\$0
Intergovernmental	\$0	\$1,456,302	\$0	\$1,498,783
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$72,273	\$1,456,302	\$90,744	\$1,498,783

Explanation of Revenues

County General Fund \$564,321; State Juvenile Crime Prevention (JCP)\$749,026; For youth enrolled in Oregon Health Plan, costs are offset from Behavioral Rehabilitation Services (BRS), a form of Medicaid \$749,757.

Significant Program Changes

Last year this program was: #50021, Juvenile Secure Residential A&D Treatment (RAD)

This program offer cuts a 1.00 FTE Community Justice Manager position from the FY 2009 current service level.

Program # 50021A - DCJ Juvenile Detention Services-48 Beds

Version 6/18/2009 s

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Kathy Brennan

Related Programs:

Program Characteristics: Measure 5 Education

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 FY2008, over 1,500 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.

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, the 28 contracted beds, 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.

Program Justification

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 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, gender, type of crime committed and behavioral needs. Over the years, 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, and various law enforcement, youth advocacy and public interest groups.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of screenings annually	1,540	1,600	1,600	1,600
Outcome	Percent difference at which Anglo youth are detained, compared to Minority youth	7.0%	6.0%	6.0%	6.0%
Outcome	Percent of youth released at referral who returned for court hearings	89.0%	90.0%	89.0%	90.0%
Output	Number of client visits conducted by Corrections Health nurse per year	1,347	1,331	1,387	1,384

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$5,866,623	\$0	\$5,696,022	\$63,138
Contracts	\$27,000	\$5,000	\$22,400	\$5,000
Materials & Supplies	\$193,566	\$273,435	\$267,935	\$181,042
Internal Services	\$263,836	\$20,603	\$1,196,363	\$23,274
Capital Outlay	\$0	\$0	\$16,000	\$0
Subtotal: Direct Exps:	\$6,351,025	\$299,038	\$7,198,720	\$272,454
Administration	\$452,723	\$136,995	\$488,728	\$83,448
Program Support	\$1,424,139	\$0	\$1,537,092	\$0
Subtotal: Other Exps:	\$1,876,862	\$136,995	\$2,025,820	\$83,448
Total GF/non-GF:	\$8,227,887	\$436,033	\$9,224,540	\$355,902
Program Total:	\$8,663,920		\$9,580,442	
Program FTE	61.80	0.00	59.57	0.73
Program Revenues				
Indirect for dep't Admin	\$14,841	\$0	\$16,496	\$0
Fees, Permits & Charges	\$244,486	\$0	\$279,800	\$0
Intergovernmental	\$2,362,559	\$286,208	\$2,609,217	\$260,274
Other / Miscellaneous	\$0	\$12,830	\$0	\$12,180
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,621,886	\$299,038	\$2,905,513	\$272,454

Explanation of Revenues

County General Fund \$7,198,810; Costs are offset by Cafeteria Sales to the public \$251,000; Catering sales to the public \$28,800; Detention sub-lease to Washington County \$153,609; Detention Bed contract with Clackamas and Washington Counties for 14+ beds each \$2,455,608; all deposited into the General Fund; plus additional revenue received through USDA reimbursement for meals \$191,239; Detention pay phone revenue \$10,500; phone revenue BWC \$1,680; State JCP Basic Detention \$69,035

Significant Program Changes

Last year this program was: #50023A, Juvenile Detention Services - 48 Beds

This program offer cuts 2.00 FTE Juvenile Custody Service Specialist positions by reconfiguring staff schedules from 4x10 work weeks to 5x8.

Program # 50021B - DCJ Juvenile Detention Services-16 Beds

Version 3/26/2009 s

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Kathy Brennan

Related Programs:

Program Characteristics: Measure 5 Education

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 finance the balance of services required for 64 beds. These 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.

Program Justification

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 FY2008 over 1500 youth were brought to DELH for intake screening. Decisions to hold 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, gender, type of crime committed and behavioral needs. Over the years, 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, and various law enforcement, youth advocacy and public interest groups.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Admissions to detention - annually.	139	139	149	150
Outcome	Percent difference at which Anglo youth are detained, compared to Minority Youth	7.0%	6.0%	6.0%	6.0%
Output	Number of client visits conducted by Corrections Health nurse per year	449	444	462	462
Outcome		0	0	0	0

Performance Measure - Description

✓ **Measure Changed**

Performance measures reflect the services provided with the funding of 16 detention beds.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$478,221	\$0	\$670,703	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$4,022	\$0	\$16,042	\$0
Internal Services	\$35,952	\$0	\$5,023	\$0
Subtotal: Direct Exps:	\$518,195	\$0	\$691,768	\$0
Administration	\$70,731	\$21,421	\$45,347	\$7,727
Program Support	\$221,198	\$0	\$144,487	\$0
Subtotal: Other Exps:	\$291,929	\$21,421	\$189,834	\$7,727
Total GF/non-GF:	\$810,124	\$21,421	\$881,602	\$7,727
Program Total:	\$831,545		\$889,329	
Program FTE	11.88	3.12	6.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50023B, Juvenile Detention Services - 16 Beds

This program offer cuts 1.00 FTE Juvenile Custody Service Specialist positions by reconfiguring staff schedules from 4x10 work weeks to 5x8.

In addition, this program offer cuts 7.50 FTE from the FY 2009 current service level (1.00 Community Justice Manager & 6.5 Juvenile Custody Services Specialist).

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Bill Penny

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 2008, 4331 defendants were supervised in the community by PSP who otherwise would have occupied scarce and expensive jail beds. In FY 2008, less than 1% of felony defendants were arrested for another felony offense while under PSP supervision, and 85% of defendants appeared for their court dates. During the first 6 months of FY 2009, 95% of 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 once released from custody. 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, office and telephone contacts, as well as electronic and Global Positioning Software (GPS) monitoring if applicable.

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.

Program Justification

PSP manages cases using evidence based methods that have proven to be effective in reducing criminal activity (Andrews, 1994). These practices contribute to public safety by ensuring the probability that defendants will attend subsequent court hearings, and by reducing their risk to reoffend. Research shows the reoffense rates and failure to appear rates for PSP clients are equal to or better than similar programs in other cities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of defendants supervised monthly*	4,331	4,500	766	780
Outcome	Percent of released defendants who appear (do not FTA) at hearing	85.0%	85.0%	95.0%	95.0%
Output	Average number of days to make release recommendation	11	11	9	9
Outcome	Percentage of felony and misdemeanor defendants re-arrested pending trial	1.0%	1.0%	1.0%	1.0%

Performance Measure - Description

✓ Measure Changed

*Measure for FY08 was "Number of defendants supervised annually."

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,762,578	\$0	\$1,537,637	\$0
Contracts	\$28,375	\$0	\$23,328	\$0
Materials & Supplies	\$24,923	\$0	\$21,166	\$0
Internal Services	\$67,384	\$0	\$57,261	\$0
Subtotal: Direct Exps:	\$1,883,260	\$0	\$1,639,392	\$0
Administration	\$99,005	\$0	\$78,612	\$0
Program Support	\$253,036	\$52,608	\$247,964	\$48,586
Subtotal: Other Exps:	\$352,041	\$52,608	\$326,576	\$48,586
Total GF/non-GF:	\$2,235,301	\$52,608	\$1,965,968	\$48,586
Program Total:	\$2,287,909		\$2,014,554	
Program FTE	22.00	0.00	18.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50025, Adult Pretrial Supervision Program

For FY 2010, 180 cases that have been transferred to the MCSO Close Street Supervision have been cut from the DCJ caseload, resulting in a cut of 4 positions.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Bill Penny

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. The defendants determined to be most likely to appear for court hearings and a low risk to reoffend are released. This process results in maintaining jail bed availability for higher risk defendants. Eight out of 10 defendants released by Recog returned for their scheduled court appearance during the first 6 months of FY 2009. A recent study designed to measure the success of Recog's risk assessment tool for the system stakeholders 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 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 via an independent research group. The results of that study have been approved by the Community Justice Advisory Council.

Program Justification

The Recog program provides public safety by administering an objective and valid process from which jail release decisions are made. By administering this process, the Recog program allows lower risk defendants the ability to maintain established living components such as employment and housing. Additionally, Recog serves as a 24-hour link between local law enforcement agencies and Parole/Probation Officers by coordinating the process of holding parole and probation violators in jail and giving after-hours information on the high risk individuals who are on electronic monitoring.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of release decisions conducted annually.	15,537	23,000	15,000	16,000
Outcome	Percent of interviewed defendants released on own recog who return to court.	80.0%	75.0%	80.0%	84.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,254,740	\$0	\$1,114,661	\$0
Contracts	\$330	\$0	\$330	\$0
Materials & Supplies	\$18,573	\$0	\$12,761	\$0
Internal Services	\$0	\$0	\$30	\$0
Subtotal: Direct Exps:	\$1,273,643	\$0	\$1,127,782	\$0
Administration	\$68,497	\$0	\$54,099	\$0
Program Support	\$173,404	\$36,432	\$171,200	\$33,424
Subtotal: Other Exps:	\$241,901	\$36,432	\$225,299	\$33,424
Total GF/non-GF:	\$1,515,544	\$36,432	\$1,353,081	\$33,424
Program Total:	\$1,551,976		\$1,386,505	
Program FTE	14.60	0.00	12.80	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50026, Adult Recog Program

This program offer cuts 1.80 FTE Probation/Parole Officers from the FY 2009 current service level.

Program # 50025 - DCJ Court Appearance Notification System (CANS)

Version 3/26/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Carl Goodman

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 reminder calls. Of the thousands of notifications made by CANS in FY 2009, 83% appeared in court. CANS is being incorporated into Department of Community Justice (DCJ) operations for restitution and supervision fee collection in addition to appointment reminders. CANS has implemented measures to improve program efficiency and regularly monitors and reports program performance to the Local Public Safety Coordinating Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC). CANS also provides notification for the Multnomah County District Attorney's Support Enforcement Division.

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 managed by a full time program coordinator within the Business Applications Unit of DCJ. A contracted vendor provides telephone notification for all eligible criminal cases.

Program Justification

FTA incurs 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. CANS is a collaborative effort of the State Courts and multiple county public safety agencies. DCJ provides management of the project and vendor contract. The District Attorney's Office provides police training. The State Courts provide IT support. LPSCC and the County Budget Office provide technical assistance.

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of circuit court notifications that are successful	81.0%	80.0%	83.0%	86.0%
Outcome	Appearance rate for successful circuit court notifications	93.0%	85.0%	90.0%	92.0%
Output	Total number of DCJ, Multnomah Co. DA, circuit court notifications	91,034	108,000	108,000	108,000

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$81,920	\$0	\$85,990	\$0
Contracts	\$209,370	\$0	\$209,370	\$0
Materials & Supplies	\$610	\$0	\$610	\$0
Internal Services	\$250	\$0	\$423	\$0
Subtotal: Direct Exps:	\$292,150	\$0	\$296,393	\$0
Administration	\$15,304	\$0	\$14,179	\$0
Program Support	\$37,742	\$8,161	\$43,725	\$8,784
Subtotal: Other Exps:	\$53,046	\$8,161	\$57,904	\$8,784
Total GF/non-GF:	\$345,196	\$8,161	\$354,297	\$8,784
Program Total:	\$353,357		\$363,081	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50027A, Adult Court Appearance Notification System

Program # 50026 - DCJ Adult Electronic Monitoring

Version 3/26/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Bill Penny

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, 54 individuals are supervised per day on EM, which translates to over 20,000 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 (PPOs) 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 (determined by a fee scale).

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.

Program Justification

EM helps ensure that DCJ knows that offenders are meeting the terms of their supervision. This sanction further allows the offender the ability to maintain employment and continued participation in treatment groups.

As referenced in program offer 50048 (Effective Sanctioning Practices), if funded, DCJ will be making more zealous and effective use of EM in FY 2010.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of program participants per day	55	60	54	65
Outcome	Percent of participants who successfully complete program	66.0%	75.0%	70.0%	74.0%
Output	Number of jail bed days saved annually	20,075	21,900	20,075	22,000

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$247,704	\$0	\$244,666	\$0
Contracts	\$73,000	\$0	\$74,843	\$0
Materials & Supplies	\$2,334	\$0	\$3,977	\$0
Internal Services	\$9	\$0	\$6	\$0
Subtotal: Direct Exps:	\$323,047	\$0	\$323,492	\$0
Administration	\$15,967	\$0	\$15,529	\$0
Program Support	\$43,992	\$8,326	\$49,468	\$9,587
Subtotal: Other Exps:	\$59,959	\$8,326	\$64,997	\$9,587
Total GF/non-GF:	\$383,006	\$8,326	\$388,489	\$9,587
Program Total:	\$391,332		\$398,076	
Program FTE	3.40	0.00	3.20	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50028, Adult Electronic Monitoring

In program offer 50053 "Adult Community Supervision Sanctions Capacity" for fiscal year 2009, \$25,000 was included for Adult Electronic Monitoring. That increase is now budgeted within this program offer.

This program offer cuts a 0.20 FTE Probation/Parole Officer from the FY 2009 current service level.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Patrick Schreiner

Executive Summary

The Transition Services Unit (TSU) Housing program provides offenders returning to the community from incarceration 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, eight 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 that pose public safety concerns. This program also considers the availability of support services (such as drug and alcohol relapse prevention and group counseling) when determining a housing placement.

This program offer provides shelter to an average of 173 offenders a day (roughly 900 per year) using several community agencies including: Central City Concern, Cascadia, Volunteers of America, YWCA, Salvation Army, City Team Ministries, Transition Projects Incorporated, Portland Impact, Human Solutions, Luke Dorf Inc., and others. TSU Housing develops a long-term housing plan for each offender placed in transitional housing.

TSU Housing works closely with community partners to ensure housing placements are appropriate.

Program Justification

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. Through evidence based approaches and innovative partnerships with community partners, TSU targets homelessness and related factors which would otherwise result in new criminal activity committed by high-risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders sheltered daily	220	215	215	173
Outcome	Percent of offenders admitted to housing that is safe and stable upon exit	80.0%	80.0%	80.0%	84.0%
Output	Percent of sex offenders in subsidized treatment who receive housing	31.0%	30.0%	30.0%	32.0%
Outcome	Percent of offenders that are moving toward self-sufficiency*	0.0%	60.0%	70.0%	73.0%

Performance Measure - Description

✓ **Measure Changed**

*Self sufficiency question added to data collection tool 7/2008. The self-sufficiency outcome measure compares the clients expressing a need for economic services at intake to evidence they are in receipt of these economic services at exit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$665,543	\$0	\$709,464	\$0
Contracts	\$1,119,904	\$392,489	\$1,109,083	\$392,489
Materials & Supplies	\$20,825	\$86,640	\$14,020	\$91,329
Internal Services	\$88,876	\$35,454	\$96,780	\$45,189
Subtotal: Direct Exps:	\$1,895,148	\$514,583	\$1,929,347	\$529,007
Administration	\$140,394	\$0	\$117,379	\$0
Program Support	\$527,351	\$75,135	\$498,610	\$72,858
Subtotal: Other Exps:	\$667,745	\$75,135	\$615,989	\$72,858
Total GF/non-GF:	\$2,562,893	\$589,718	\$2,545,336	\$601,865
Program Total:	\$3,152,611		\$3,147,201	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Indirect for dep't Admin	\$25,537	\$0	\$32,029	\$0
Intergovernmental	\$0	\$514,583	\$0	\$529,007
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$25,537	\$514,583	\$32,029	\$529,007

Explanation of Revenues

County General Fund \$1,959,378; State Subsidy funds \$64,982; State Department of Corrections (DOC) \$464,025.

Significant Program Changes

Last year this program was: #50029, Adult Offender Housing

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Patrick Schreiner

Related Programs:

Program Characteristics:

Executive Summary

Related to program offer 50027A, this offer provides housing/shelter slots to 42 offenders per day (210 per year).

Program Description

Transitional Services Unit (TSU) Housing provides short and long-term housing to high risk and disabled offenders newly released from prison who are homeless or have housing arrangements that are inadequate or pose public safety concerns.

TSU Housing works closely with community partners to develop a long-term housing plan for each offender placed in transitional housing.

Program Justification

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. Through evidence based approaches and innovative partnerships with community partners, TSU targets homelessness and related factors which would otherwise result in new criminal activity committed by high-risk offenders.

With another 42 offenders able to access shelter each day, Multnomah County helps high risk and high need offenders (sex offenders, violent offenders and offenders with significant disabilities) transition back into the community successfully. Data has shown that Multnomah County's practices have contributed to the steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of offenders sheltered	0	0	0	42
Outcome	Percent of offenders admitted to housing that is safe and stable upon exit	82.0%	82.0%	82.0%	84.0%
Output	Percent of sex offenders in subsidized treatment who receive housing	31.0%	30.0%	30.0%	32.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$279,976	\$0	\$290,343	\$0
Subtotal: Direct Exps:	\$279,976	\$0	\$290,343	\$0
Administration	\$0	\$0	\$13,872	\$0
Program Support	\$0	\$0	\$42,279	\$8,605
Subtotal: Other Exps:	\$0	\$0	\$56,151	\$8,605
Total GF/non-GF:	\$279,976	\$0	\$346,494	\$8,605
Program Total:	\$279,976		\$355,099	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - Motor Vehicle Rental Tax

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

This program offer provides the transitional housing at the current service level.

Program # 50028 - DCJ Adult Transition and Re-Entry Services

Version 3/26/2009 s

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Patrick Schreiner

Related Programs:

Program Characteristics:

Executive Summary

By providing services to over 3,000 newly released, high risk and violent adult offenders (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, medical benefits, and access to mental health 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 one percent.

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 In." Potential risks are identified during Reach In, allowing for the development of appropriate supervision plans and services which are in place by the time of the offender's release.

Program Justification

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. Offenders who have access to stable housing and supportive services at re-entry have a much lower re-arrest rate, lower drug use and a greater likelihood of employment (Vera Institute of Justice 2004).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders served annually	3,146	2,900	3,150	3,200
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

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$420,782	\$10,475	\$455,497	\$0
Contracts	\$60,756	\$0	\$23,898	\$0
Materials & Supplies	\$46,554	\$100,103	\$83,256	\$92,203
Internal Services	\$43,595	\$8,183	\$27,004	\$8,612
Subtotal: Direct Exps:	\$571,687	\$118,761	\$589,655	\$100,815
Administration	\$36,078	\$0	\$32,944	\$0
Program Support	\$136,448	\$19,287	\$139,265	\$20,463
Subtotal: Other Exps:	\$172,526	\$19,287	\$172,209	\$20,463
Total GF/non-GF:	\$744,213	\$138,048	\$761,864	\$121,278
Program Total:	\$882,261		\$883,142	
Program FTE	5.00	0.13	5.00	0.00
Program Revenues				
Indirect for dep't Admin	\$5,893	\$0	\$6,104	\$0
Fees, Permits & Charges	\$11,928	\$0	\$5,000	\$0
Intergovernmental	\$0	\$118,761	\$0	\$100,815
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$17,821	\$118,761	\$11,104	\$100,815

Explanation of Revenues

County General Fund \$590,088 - offset by Transitional Housing Rental Revenue \$5,000 deposited to General Fund; State Department of Corrections \$100,815.

Significant Program Changes

Last year this program was: #50030, Adult Transition and Re-Entry Services
In FY2010, one housing bed was moved out of constraint

A 0.13 FTE limited duration Program Coordinator position ends in FY 2009. This position was funded by a grant that ended June 30, 2009.

Priority: Safety
Program Offer Type: Support
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Bill Penny

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 is instrumental in providing all LSA functions including, but not limited to investigations, issuance of warrants, release planning, parole hearings and active supervision.

Program Description

The Local Control (LC) unit supervises offenders who are sentenced to a prison sentence 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 Officer (PO) determines that an offender has violated his/her parole conditions, the PO submits required written documents and a violation hearing is arranged. Hearings Officers (HO) conduct local parole hearings and determine consequences for offenders found in violation of supervision. HO's are able to order jail releases, recommend revocations of offenders and/or make other recommendations that are consistent with evidence based practices (Andrews, 1994).

Program Justification

The LC and Hearings Unit is 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 14,600 jail bed days each year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of jail beds saved per day	0	0	40	45
Outcome		0	0	0	0
Output	Average number of hearings conducted monthly	82	127	127	127
Output	Average number of release plans reviewed/approved monthly	83	90	90	90

Performance Measure - Description

✓ Measure Changed

First output measure was changed.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$1,045,166	\$218,564	\$1,138,960
Contracts	\$7,567	\$2,300	\$101,543	\$2,000
Materials & Supplies	\$0	\$16,933	\$4,280	\$14,396
Internal Services	\$1,240,721	\$104,446	\$774,543	\$136,526
Subtotal: Direct Exps:	\$1,248,288	\$1,168,845	\$1,098,930	\$1,291,882
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,248,288	\$1,168,845	\$1,098,930	\$1,291,882
Program Total:	\$2,417,133		\$2,390,812	
Program FTE	0.00	11.50	3.00	11.75
Program Revenues				
Indirect for dep't Admin	\$58,007	\$0	\$78,217	\$0
Intergovernmental	\$0	\$1,168,845	\$0	\$1,291,882
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$58,007	\$1,168,845	\$78,217	\$1,291,882

Explanation of Revenues

County General Fund \$1,098,930; State Department of Corrections \$1,246,641; State Board of Parole Hearings fund \$45,241

Significant Program Changes

Last year this program was: #50031, Adult Parole/Post Prison Violation Hearings and Local Control
 3.00 existing FTE are transferred into this program from other DCJ programs, with no programmatic impact. In addition, a Corrections Technician position is increased by 0.25 FTE.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Community Justice
Program Contact: Carl Goodman

Program Characteristics:

Executive Summary

Multnomah County's Felony Supervision unit has been nationally recognized for the use of evidence based strategies, including the development of a system used to identify potentially violent offenders and construct supervision strategies to meet the risk they pose. 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. This is accomplished through field supervision by Parole/Probation Officers (PPOs).

Due to the budget constraint, this program offer represents a reduction in services by 500 offenders who are being moved to the least restrictive form of supervision.

Program Description

Felony supervision uses research based strategies to supervise felony offenders on parole and probation. PPOs 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.

This type of supervision helps address the offender's daily challenges of drug addiction, mental illness, anti-social attitudes, lifestyle instability, etc. Specialized units work with gang members, sex offenders, women, and chronically mentally ill individuals. PPOs work with local law enforcement agencies to prevent new criminal activity and improve community livability. One PPO position is dedicated to work in conjunction with the US Marshall's Service to apprehend high risk fugitives.

Program Justification

Adult felony supervision is an essential component of public safety. Nearly all prison inmates return to the 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 felony supervision is in place and monitored.

The Department of Corrections reports that Multnomah County's parole and probation recidivism numbers are 2% lower than the state-wide average. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders field supervised	8,029	8,550	8,500	8,000
Outcome	Percent of parolees who did not recidivate	72.0%	70.0%	72.0%	74.0%
Outcome	Percent of probationers who did not recidivate	75.0%	75.0%	75.0%	78.0%

Performance Measure - Description

✓ **Measure Changed**

Adult recidivism is measured by a three year felony conviction rate. Recidivism data are reflected for those adult offenders who entered supervision three years ago. The 'Current Year Estimate' is based on 'Previous Year Actual' figures due to the lack of DOC reporting for this period.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,063,400	\$11,537,984	\$891,949	\$12,394,565
Contracts	\$133,976	\$140,217	\$10,000	\$92,244
Materials & Supplies	\$36,150	\$161,720	\$12,100	\$162,583
Internal Services	\$295	\$1,731,790	\$268,250	\$2,085,940
Subtotal: Direct Exps:	\$1,233,821	\$13,571,711	\$1,182,299	\$14,735,332
Administration	\$726,662	\$0	\$472,820	\$0
Program Support	\$2,175,806	\$387,415	\$1,667,129	\$468,909
Subtotal: Other Exps:	\$2,902,468	\$387,415	\$2,139,949	\$468,909
Total GF/non-GF:	\$4,136,289	\$13,959,126	\$3,322,248	\$15,204,241
Program Total:	\$18,095,415		\$18,526,489	
Program FTE	5.00	120.00	8.00	123.00
Program Revenues				
Indirect for dep't Admin	\$673,529	\$0	\$886,355	\$0
Fees, Permits & Charges	\$0	\$928,700	\$0	\$911,000
Intergovernmental	\$0	\$12,643,011	\$0	\$13,107,105
Other / Miscellaneous	\$336,700	\$0	\$267,370	\$632,728
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,010,229	\$13,571,711	\$1,153,725	\$14,650,833

Explanation of Revenues

County General Fund \$1,182,299 offset by \$267,370 in jail assessment revenue from Multnomah County Circuit Court deposited in the General Fund; State Department of Corrections (DOC) \$12,651,034; DOC M57 \$1,077,549; Probation Supervision fees \$899,000; Interstate Compact fees \$10,000; Drug testing fees \$2,000

Significant Program Changes

✓ Significantly Changed

Last year this program was: #50032, Adult Field Services - Felony Supervision

For FY 2009, program offer 50054 "Addictions and Public Safety" funded a drug and alcohol evaluation specialist. That position is now budgeted in the Intake program within Felony Supervision.

For FY 2010, 500 cases have been transferred from active supervision to reduced supervision. This change will result in 8 positions being cut. This change affects 7 positions in both Felony Supervision and Misdemeanor Supervision and 1 position in Domestic Violence (see program offer 50032A).

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Program # 50031 - DCJ Adult Field Services-Misdemeanor Supervision

Version 3/26/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Carl Goodman

Executive Summary

Many of the misdemeanor offenders supervised by Adult Field Services are repeat offenders who have mental health concerns and/or addiction issues which exacerbate their criminal behavior. Misdemeanor Supervision uses evidence based interventions to address criminal behavior and promote community safety. In FY2008, of the 1200 offenders on Misdemeanor Supervision, nearly 9 out of 10 offenders did not recidivate.

Program Description

Through the use of evidence based case management practices, Misdemeanor Supervision protects the public, holds offenders accountable and brings about long-term behavioral change.

Probation Officer (PO) supervision includes: case planning and management, office and home visits, surveillance, and applying intervention sanctions and services when probation violations occur. POs also help offenders access treatment and/or other behavioral modification services mandated by the Courts.

Program Justification

This program is directly related to public safety. Research shows that a balanced approach between supervision, sanctions enforcement and support in accessing essential services reduces offender recidivism.

Misdemeanor Supervision is effective: almost 90% of Multnomah County misdemeanor probationers supervised by the Adult Field Services do not recidivate within three years of their offense. Without funding for this program offer, people convicted of person to person offenses and sex offenses will not be supervised by POs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders supervised monthly	1,215	1,200	1,200	1,200
Outcome	Percent of probationers who did not recidivate	89.0%	85.0%	89.0%	89.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data are reflected for those adult offenders who entered supervision three years ago. The Department Of Corrections (DOC) has discontinued reporting misdemeanor recidivism. DCJ QS&ES ran a sample of 500 misdemeanants to approximate recidivism for this group of offenders.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,005,822	\$0	\$856,560	\$0
Contracts	\$2,750	\$0	\$2,750	\$0
Materials & Supplies	\$55,202	\$0	\$24,052	\$0
Internal Services	\$26,530	\$0	\$20,331	\$0
Subtotal: Direct Exps:	\$1,090,304	\$0	\$903,693	\$0
Administration	\$126,318	\$0	\$326,183	\$0
Program Support	\$391,248	\$67,275	\$1,118,603	\$26,782
Subtotal: Other Exps:	\$517,566	\$67,275	\$1,444,786	\$26,782
Total GF/non-GF:	\$1,607,870	\$67,275	\$2,348,479	\$26,782
Program Total:	\$1,675,145		\$2,375,261	
Program FTE	23.00	0.00	10.00	0.00
Program Revenues				
Other / Miscellaneous	\$254,800	\$0	\$215,116	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$254,800	\$0	\$215,116	\$0

Explanation of Revenues

County general fund \$903,693 offset by \$215,116 in jail assessment revenue from Multnomah County Circuit Court deposited in the general fund.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50033, Adult Field Services - Misdemeanor Supervision

For FY 2010, 500 cases have been transferred from active supervision to reduced supervision. This change will result in 8 positions being cut. This change affects 7 positions in both Felony Supervision and Misdemeanor Supervision and 1 position in Domestic Violence (see program offer 50032A).

In addition, this program offer cuts 1 Corrections Counselor position from the FY 2009 current service level.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Patrick Schreiner

Executive Summary

The Domestic Violence unit (DV) collaborates with police, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises approximately 1,000 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 8 out of 10 offenders supervised by the DV unit have not reoffended.

The Deferred Sentencing Program (DSP) and batterers intervention services appear in program offer 50032B.

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 (batterers intervention, alcohol & drug, mental health, etc.). In addition to working with offenders to address behavior change, Parole/Probation Officers (PPOs) 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.

Program Justification

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders served monthly.	1,005	1,200	1,200	972
Outcome	Percent of parolees who did not recidivate.	75.0%	75.0%	75.0%	79.0%
Outcome	Percent of probationers who did not recidivate.	78.0%	85.0%	78.0%	82.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data are reflected for those adult offenders who entered supervision three years ago. The 'Current Year Estimate' is based on 'Previous Year Actual' figures due to the lack of DOC reporting for this period.

The decline in the Output represents a change in funding for this program. See program offer 50032B.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,293,650	\$480,662	\$1,239,653	\$531,965
Contracts	\$0	\$6,844	\$76,753	\$7,494
Materials & Supplies	\$20,181	\$1,300	\$18,238	\$1,300
Internal Services	\$43,078	\$36,172	\$47,842	\$50,507
Subtotal: Direct Exps:	\$1,356,909	\$524,978	\$1,382,486	\$591,266
Administration	\$108,912	\$0	\$94,364	\$0
Program Support	\$419,476	\$58,054	\$404,309	\$58,496
Subtotal: Other Exps:	\$528,388	\$58,054	\$498,673	\$58,496
Total GF/non-GF:	\$1,885,297	\$583,032	\$1,881,159	\$649,762
Program Total:	\$2,468,329		\$2,530,921	
Program FTE	15.00	5.00	12.00	5.00
Program Revenues				
Indirect for dep't Admin	\$26,054	\$0	\$35,799	\$0
Fees, Permits & Charges	\$0	\$104,350	\$0	\$107,500
Intergovernmental	\$0	\$420,628	\$0	\$483,766
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$26,054	\$524,978	\$35,799	\$591,266

Explanation of Revenues

County General Fund \$1,384,015; State Department of Corrections (DOC) \$483,766; Probation Supervision Fees \$107,500.

Significant Program Changes

Last year this program was: #50034, Adult Domestic Violence Supervision/Deferred Sentencing

This program offers cuts a 1.00 FTE Probation/Parole Officer from the FY 2009 current service level. The Probation/Parole Officer position is part of a reduction package that transfers 500 cases from active supervision to reduced supervision in FY 2010.

Program # 50032B - Adult Domestic Violence DSP Program

Version 4/09/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Patrick Schreiner

Executive Summary

Related to program offer 50032A, this program offer provides 2 critical service components to the Domestic Violence unit:

- 1) Those who are first-time domestic violence offenders (approximately 150) 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) Services for batterers to receive intervention services that help prevent their behavior from escalating into further contacts with law enforcement and subsequent stays in costly jails.

Program Description

DSP collaborates with police, courts, and batterer's intervention programs, community based victim advocates, and the family violence coordinating council. This program supervises approximately 150 offenders who have committed their first offense. Upon successful completion of DSP, an offender is able to have his/her charges dismissed.

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 (batterers intervention, alcohol & drug, mental health, etc).

Program Justification

This program supports public safety by promoting victim safety and building strong collaborative efforts with community partners. The program utilizes evidence based practices when implementing supervision, services and sanctions. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of offenders served annually.	0	0	0	150
Outcome	Percent of offenders who do not re-offend one year post program exit.	75.0%	75.0%	75.0%	79.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$137,511	\$0	\$148,188	\$0
Contracts	\$58,849	\$0	\$106,827	\$0
Materials & Supplies	\$0	\$0	\$520	\$0
Internal Services	\$0	\$0	\$772	\$0
Subtotal: Direct Exps:	\$196,360	\$0	\$256,307	\$0
Administration	\$0	\$0	\$12,295	\$0
Program Support	\$0	\$0	\$38,910	\$7,596
Subtotal: Other Exps:	\$0	\$0	\$51,205	\$7,596
Total GF/non-GF:	\$196,360	\$0	\$307,512	\$7,596
Program Total:	\$196,360		\$315,108	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50034, Adult Domestic Violence Supervision/Deferred Sentencing

The DSP program has been scaled up from the base program offer for Adult Domestic Violence, offered in the FY 2009 budget.

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kevin Criswell

Executive Summary

The Family Supervision Unit (FSU) supervises approximately 330 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, 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, and 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 (approximately 125 juveniles - including juveniles with Measure 11 cases). 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 child welfare, and facilitating access to necessary treatment and/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 juvenile cases). FSU works closely with the Courts and coordinates interventions for the entire family.

Program Justification

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 supports public safety by providing prevention and intervention strategies for juveniles. Equipping juveniles with tools to make healthy decisions about their current lives, reduces the likelihood of their future involvement with the adult criminal justice system.

FSU's strategies are consistent with the results of a RAND Corp. study which indicates parent training, graduation incentives and supervision of delinquents reduces inter-generational crime.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders supervised monthly	312	285	330	330
Outcome	Percent of probationers who did not recidivate	90.0%	70.0%	90.0%	90.0%
Outcome	Percent of parolees who did not recidivate	71.0%	65.0%	71.0%	71.0%
Outcome	Percent of babies that are born drug-free	95.0%	90.0%	95.0%	95.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data are reflected for those adult offenders who entered supervision three years ago. The 'Current Year Estimate' is based on 'Previous Year Actual' figures due to the lack of DOC reporting for this period.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,025,142	\$252,669	\$1,050,534	\$256,314
Contracts	\$2,766	\$1,303	\$2,766	\$620
Materials & Supplies	\$40,116	\$780	\$44,899	\$780
Internal Services	\$56,016	\$18,853	\$29,532	\$24,071
Subtotal: Direct Exps:	\$1,124,040	\$273,605	\$1,127,731	\$281,785
Administration	\$71,485	\$0	\$67,447	\$0
Program Support	\$275,513	\$38,100	\$290,643	\$41,773
Subtotal: Other Exps:	\$346,998	\$38,100	\$358,090	\$41,773
Total GF/non-GF:	\$1,471,038	\$311,705	\$1,485,821	\$323,558
Program Total:	\$1,782,743		\$1,809,379	
Program FTE	10.50	3.00	10.50	3.00
Program Revenues				
Indirect for dep't Admin	\$13,579	\$0	\$17,061	\$0
Fees, Permits & Charges	\$0	\$26,400	\$0	\$23,500
Intergovernmental	\$0	\$247,205	\$0	\$258,285
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$13,579	\$273,605	\$17,061	\$281,785

Explanation of Revenues

County General Fund \$1,127,731; State Department of Corrections (DOC) \$258,285; Probation Supervision Fees \$23,500.

Significant Program Changes

Last year this program was: #50035, Adult Family Supervision Unit

During FY 2009, a 1.00 existing FTE transferred to FSU from another DCJ program, with no programmatic impact.

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Patrick Schreiner

Related Programs:

Program Characteristics:

Executive Summary

The Sex Offender Treatment and Management Program is a critical public safety function that provides oversight to comprehensive treatment and management of nearly 900 sex offenders living in Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization and reduce new criminal activity. This program reduces the risk that sex offenders pose to the community by providing effective treatment combined with aggressive field supervision.

Program Description

This program manages and provides oversight to the supervision and treatment of 900 sex offenders by certified Parole/Probation Officers (PPOs) and treatment providers. High and medium risk offenders are actively supervised in one of four field offices. Lower risk cases are assigned to a Reduced Supervision Caseload.

This program mandates a comprehensive offender evaluation and assessment of sexual behaviors. Specific sex offender treatment is also mandated and provided by 32 approved providers in the community. Ongoing polygraph examinations help monitor compliance with treatment and supervision conditions. On occasion, pharmacological (drug) treatment is used to reduce deviant sexual arousal.

Program Justification

The program has a direct effect on community safety and offender accountability. Research indicates that offenders who successfully participate in sex offender treatment are less likely to reoffend than those who reject treatment (McGrath et al., 2003; Seager et al., 2004). Both sexual and general recidivism rates of treated sex offenders were lower than recidivism rates of untreated sex offenders (Gallagher et al, 1999; Hanson et. al, 2002; Hall, 1995).

Research indicates the use of polygraph examinations is associated with a reduction in reoffense rates (English et al., 2000; Grubin et al., 2002). Pharmacological treatment has been shown to be effective for individuals who suffer from hyper-sexuality and/or significant levels of deviant arousal (Cohen, 1999; Hill et al., 2003; McDonald & Bradford, 2000).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of indigent SO who receive subsidized SO treatment annually.	318	280	320	320
Outcome	Percent of clients who did not recidivate during treatment.	0.0%	90.0%	95.0%	95.0%
Outcome	Percent of clients who did not recidivate, one year post treatment.	0.0%	90.0%	98.0%	98.0%

Performance Measure - Description

✓ **Measure Changed**

New outcome measures: percent of clients who did not recidivate during treatment; percent of clients who did not recidivate one year post-treatment (as measured by new sexual criminal activity that results in an arrest).

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$227,145	\$0	\$255,773
Contracts	\$347,435	\$110,120	\$440,545	\$21,685
Materials & Supplies	\$10,000	\$520	\$10,000	\$1,545
Internal Services	\$0	\$24,996	\$0	\$26,058
Subtotal: Direct Exps:	\$357,435	\$362,781	\$450,545	\$305,061
Administration	\$37,590	\$0	\$36,068	\$0
Program Support	\$141,123	\$20,119	\$152,936	\$22,394
Subtotal: Other Exps:	\$178,713	\$20,119	\$189,004	\$22,394
Total GF/non-GF:	\$536,148	\$382,900	\$639,549	\$327,455
Program Total:	\$919,048		\$967,004	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$18,004	\$0	\$18,469	\$0
Fees, Permits & Charges	\$0	\$160,650	\$0	\$200,000
Intergovernmental	\$0	\$202,131	\$0	\$105,061
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$18,004	\$362,781	\$18,469	\$305,061

Explanation of Revenues

County General Fund \$458,459; State Department of Corrections (DOC) \$93,061; DOC SVDO \$12,000; Probation Supervision Fees \$200,000.

Significant Program Changes

Last year this program was: #50036, Adult Sex Offender Treatment & Management Program

Program # 50035 - DCJ Adult High Risk Drug Unit

Version 3/26/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kevin Criswell

Executive Summary

The High Risk Drug Unit (HRDU) is important public safety program designed to reduce drug use, increase treatment success and inhibit further arrests for drug related activities for more than 450 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. Offenders supervised by this program reduced their drug arrest rate by 69% (Rhyne and Hamblin). 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 staff use effective supervision and case management practices. 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.

Program Justification

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

This program improves economic viability of downtown Portland by removing the dangers of drug trafficking activity.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders supervised monthly	438	525	525	525
Outcome	Percent of parolees who did not recidivate	74.0%	80.0%	74.0%	77.0%
Output	Percent of probationers who did not recidivate	58.0%	61.0%	58.0%	61.0%

Performance Measure - Description

Adult recidivism is measured by a three year felony conviction rate. Recidivism data are reflected for those adult offenders who entered supervision three years ago. The 'Current Year Estimate' is based on 'Previous Year Actual' figures due to the lack of DOC reporting for this period.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$247,422	\$650,433	\$265,407	\$714,985
Contracts	\$0	\$7,828	\$16,322	\$7,247
Materials & Supplies	\$650	\$15,378	\$8,418	\$15,154
Internal Services	\$0	\$60,101	\$0	\$77,735
Subtotal: Direct Exps:	\$248,072	\$733,740	\$290,147	\$815,121
Administration	\$51,443	\$0	\$52,827	\$0
Program Support	\$197,897	\$27,426	\$225,923	\$32,757
Subtotal: Other Exps:	\$249,340	\$27,426	\$278,750	\$32,757
Total GF/non-GF:	\$497,412	\$761,166	\$568,897	\$847,878
Program Total:	\$1,258,578		\$1,416,775	
Program FTE	2.50	7.00	2.50	7.00
Program Revenues				
Indirect for dep't Admin	\$36,413	\$0	\$49,352	\$0
Fees, Permits & Charges	\$0	\$36,900	\$0	\$45,000
Intergovernmental	\$0	\$696,840	\$0	\$770,121
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$36,413	\$733,740	\$49,352	\$815,121

Explanation of Revenues

County General Fund \$290,147; State Department of Corrections (DOC) \$770,121; Probation Supervision Fees \$45,000.

Significant Program Changes

Last year this program was: #50037, Adult High Risk Drug Unit

Program # 50036 - DCJ Adult Chronic Offender Program-City Funding

Version 3/26/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

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 both Coordination teams 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 primarily in the downtown core area of the City. 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) specifically assigned to SCT clients.

The Prostitution Coordination Team (PCT) is a newly formed collaborative program with Portland Police, DCJ, the District Attorney's Office and Lifeworks NW. DCJ acts as a pass-through and program developer for the treatment component of PCT. The designated geographic area is 82nd Avenue and Sandy Boulevard.

Program Description

SCT - Each quarter, the most chronic offenders are identified by the Portland Police Bureau. 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 20 case managed housing units and 42 day treatment slots.

PCT - Up to 60 girls and women will receive services through a contract with Lifeworks NW for the New Options for Women program. If a person is accepted into the PCT they can receive alcohol and drug treatment, mental health services, mentoring, housing and employment search assistance. The police are actively involved and will either detain a woman or bring her to services - depending on individual circumstances.

Program Justification

Historically, the resources spent by the criminal justice system have had little impact on this population. As a result, the community has questioned the livability and safety of some Multnomah County neighborhoods. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders supervised monthly	0	47	50	50
Outcome	Percent of participants who did not recidivate one year post exit	0.0%	0.0%	0.0%	0.0%
Outcome	Percent of participants who did not recidivate during program participation	0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

This is a new FY09 program. Data is not currently available to run suggested outcome measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$89,604	\$0	\$96,256	\$0
Contracts	\$911,171	\$0	\$725,120	\$250,000
Materials & Supplies	\$6,904	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,007,679	\$0	\$821,376	\$250,000
Administration	\$49,735	\$0	\$51,201	\$0
Program Support	\$116,601	\$26,650	\$156,404	\$31,752
Subtotal: Other Exps:	\$166,336	\$26,650	\$207,605	\$31,752
Total GF/non-GF:	\$1,174,015	\$26,650	\$1,028,981	\$281,752
Program Total:	\$1,200,665		\$1,310,733	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$995,152	\$0	\$800,256	\$250,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$995,152	\$0	\$800,256	\$250,000

Explanation of Revenues

County General Fund \$821,376; offset by \$800,256 revenue received from the City of Portland and deposited in the general fund; City of Portland Prostitution pass through \$250,000

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50038, Adult Chronic Offender Program - City Funding
The Services Coordination Team will no longer fund three residential treatment beds at CODA.

The Prostitution Coordination Team is new. The pass through amount for treatment services is \$250,000 annually.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kevin Criswell

Executive Summary

The Day Reporting Center (DRC) is a cost-effective public safety program that holds violent, mentally ill and drug addicted adult parole and probation violators accountable for their actions. DRC provides intensive case management and counseling, along with educational, cognitive skill-based programming (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 issues, criminal thinking, inadequate work skills, a lack of stability and/or pro-social support.

Program Justification

DRC promotes public safety by implementing evidence-based programs which research shows reduces offender arrests by 39%, decreases drug use, and increases employment (Rhyne, 2003). In FY 2009, DRC served 1,470 clients. PPOs rely on DRC as a non-jail sanction option. DRC constructs their program to fit the individual needs of both high and medium risk offenders. When compared to the cost of jail beds, DRC is significantly more cost effective.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of offenders served in case management and cognitive options annually	1,400	1,470	1,481	1,500
Outcome	Percent of participants who did not recidivate one year post exit	63.0%	65.0%	65.0%	68.0%
Outcome	Percent of participants who did not recidivate during program participation	87.0%	70.0%	85.0%	89.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$770,356	\$1,001,867	\$718,543	\$1,158,810
Materials & Supplies	\$46,744	\$58,779	\$25,421	\$48,586
Internal Services	\$3,000	\$109,828	\$488	\$139,646
Subtotal: Direct Exps:	\$820,100	\$1,170,474	\$744,452	\$1,347,042
Administration	\$97,407	\$0	\$95,450	\$0
Program Support	\$393,795	\$50,847	\$412,571	\$59,090
Subtotal: Other Exps:	\$491,202	\$50,847	\$508,021	\$59,090
Total GF/non-GF:	\$1,311,302	\$1,221,321	\$1,252,473	\$1,406,132
Program Total:	\$2,532,623		\$2,658,605	
Program FTE	9.50	11.80	8.23	12.57
Program Revenues				
Indirect for dep't Admin	\$58,088	\$0	\$75,642	\$0
Intergovernmental	\$0	\$1,170,474	\$0	\$1,249,348
Other / Miscellaneous	\$318,500	\$0	\$382,514	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$376,588	\$1,170,474	\$458,156	\$1,249,348

Explanation of Revenues

County General Fund \$744,452 offset by \$382,514 jail assessment revenue from Multnomah County Circuit Court deposited into the General Fund; State Department of Corrections (DOC) \$1,249,348;

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50039, Adult Day Reporting Center

In program offer 50053 "Adult Community Supervision Sanctions Capacity" for fiscal year 2009, \$170,324 was included for Adult Day Reporting Center. That increase is now budgeted within this program offer.

An existing Corrections Counselor position is increased by 0.50 FTE. And 2.00 existing FTE are transferred to another DCJ program, with no programmatic impact.

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Community Justice
Program Contact: Kevin Criswell

Program Characteristics: Measure 5 Education

Executive Summary

Londer Learning Center (LLC) promotes public safety by addressing low employability, lack of education and poor behavioral skills of offenders—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 (PPOs), 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, treatment providers and courts annually refer over 650 medium and high risk offenders for instruction in employment skills, GED, reading, writing, math and bilingual English courses. More than 70% of offenders accessing LLC read below 9th grade levels; 90% cannot do math at 5th grade levels; 42% have suspected learning disabilities; 70% suffer from substance abuse and attention deficits. Instruction focuses on increasing academic skills and addressing attention difficulties, learning disabilities and behavioral problems that inhibit offenders' ability to find and maintain employment. Employment courses teach offenders interviewing skills, job search techniques and overcoming barriers caused by criminal histories. Collaboration with Portland Community College allows for transition to vocational courses and links with Worksource Centers provide employment pathways.

Despite serving this high risk population, LLC annually meets or exceeds performance standards set by Oregon's Department of Community Colleges and Workforce Development for reading in college basic skills programs. The program design allows offenders to start class immediately, and flexible scheduling allows them to meet other supervision requirements such as employment and treatment. Instructors at LLC use cognitive behavioral change and motivational interviewing techniques to elicit change in offenders.

Program Justification

LLC supports public safety by reducing new arrests, supervision violations (Rhyne, 2001), increasing offenders' employment earnings (Finnegan, 1994), and holding medium and high risk offenders accountable in a structured setting. Large percentages 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 (Gendreau 2002). Offenders who receive basic literacy instruction during or after incarceration are less likely to return to prison.

For high risk offenders, barriers such as inflexible schedules, fees and waiting lists deter enrollment and success in community college basic skills programs. LLC provides instant access to no-fee classes and schedules that allow offenders to meet probation requirements.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of offenders served annually	654	630	660	660
Outcome	Percent of participants who did not recidivate within one year of program exit	77.0%	75.0%	75.0%	79.0%
Outcome	Percent of participants who did not recidivate during program participation	91.0%	70.0%	85.0%	89.0%
Output	Number of GED graduates annually*	37	0	68	75

Performance Measure - Description

✓ **Measure Changed**

*This is a new measure.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$456,893	\$0	\$509,893
Contracts	\$40,000	\$151,152	\$28,888	\$147,752
Materials & Supplies	\$0	\$36,855	\$0	\$39,308
Internal Services	\$0	\$58,346	\$0	\$74,544
Subtotal: Direct Exps:	\$40,000	\$703,246	\$28,888	\$771,497
Administration	\$38,870	\$0	\$38,240	\$0
Program Support	\$147,788	\$20,762	\$163,124	\$23,721
Subtotal: Other Exps:	\$186,658	\$20,762	\$201,364	\$23,721
Total GF/non-GF:	\$226,658	\$724,008	\$230,252	\$795,218
Program Total:	\$950,666		\$1,025,470	
Program FTE	0.00	5.00	0.00	5.30
Program Revenues				
Indirect for dep't Admin	\$34,900	\$0	\$44,611	\$0
Intergovernmental	\$0	\$703,246	\$0	\$771,497
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$34,900	\$703,246	\$44,611	\$771,497

Explanation of Revenues

County General Fund \$28,888; DOE PCC Londer \$34,677; State Department of Corrections (DOC) \$736,820

Significant Program Changes

Last year this program was: #50040, Adult Londer Learning Center

During FY 2009 a grant funded 0.50 FTE Basic Skills Educator position was added to this program. In FY 2010 an existing Basic Skills Educator position is reduced by 0.20 FTE, with no programmatic impact. These two changes in FTE result in a net 0.30 FTE increase.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Craig Bachman

Related Programs:

Program Characteristics:

Executive Summary

The Adult Community Service Program (CS) promotes critical public safety goals. CS works with approximately 3000 formally supervised offenders each year to assist them with their court mandated obligations of community service work. Offenders work in parks, assist non-profit agencies and community clean up projects which, in FY 2008, resulted in approximately 106,000 hours of unpaid community service and over \$773,000 of unpaid work provided to Multnomah County. CS also represents one of a range of sanctions the Department can use to monitor offenders, hold them accountable, and reserve jail bed days to incarcerate the most violent offenders.

Program Description

Community Service provides the Courts and Parole/Probation Officers (PPOs) with a cost effective method of holding offenders accountable while creating 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.

Program Justification

CS contributes to safety by providing the Courts and PPOs with a productive and low cost alternative to jail, keeping jail beds available for high risk offenders. CS also provides offenders the chance to give back to the community. The availability of this program adds another option to the continuum of sanctions available. At the same time, livability within the community is improved through the work done by the offenders in this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Annual hours of community service provided	106,614	125,000	125,000	125,000
Outcome	Annual dollars of unpaid work provided to the community**	773,000	900,000	900,000	900,000
Input	Number of offenders served annually	2,632	2,250	3,000	3,000

Performance Measure - Description

**using federal minimum wage of \$7.25/hr

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$447,982	\$588,202	\$522,238	\$614,670
Contracts	\$0	\$2,880	\$0	\$2,880
Materials & Supplies	\$4,377	\$18,411	\$3,237	\$18,623
Internal Services	\$6,115	\$116,776	\$12,610	\$112,422
Subtotal: Direct Exps:	\$458,474	\$726,269	\$538,085	\$748,595
Administration	\$49,179	\$0	\$61,682	\$0
Program Support	\$215,716	\$24,566	\$268,972	\$38,133
Subtotal: Other Exps:	\$264,895	\$24,566	\$330,654	\$38,133
Total GF/non-GF:	\$723,369	\$750,835	\$868,739	\$786,728
Program Total:	\$1,474,204		\$1,655,467	
Program FTE	6.43	7.07	7.00	7.00
Program Revenues				
Indirect for dep't Admin	\$36,042	\$0	\$45,323	\$0
Fees, Permits & Charges	\$10,047	\$15,000	\$10,298	\$15,500
Intergovernmental	\$0	\$711,269	\$0	\$733,095
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$46,089	\$726,269	\$55,621	\$748,595

Explanation of Revenues

County General Fund \$538,085 offset by \$10,298 revenue from Mt Hood Community College deposited into the general fund; State Department of Corrections (DOC) \$581,310; City of Portland Parks and Water Bureaus \$151,785, Fees from offenders \$15,500.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50041, Adult Community Service - Formal Supervision

In program offer 50053 "Adult Community Supervision Sanctions Capacity" for fiscal year 2009, \$274,789 was included for Adult Community Service. That increase is now budgeted within this program offer.

This program offer increases an existing Corrections Technician position by 0.50 FTE. This corrects an error in the FY 2009 adopted budget.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Craig Bachman

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). The CS program also supports the Community Court program by providing this sentencing alternative.

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 and Community Court 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 Court.

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.

Program Justification

Data shows community sanctions reduce recidivism and enhance public safety (Oregon Department of Corrections, 2002). CS connects offenders to the community, exposing them to positive social values and new work skills.

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 equivalent to 4,800 jail bed days. Court ordered CS results in over 30,000 hours of unpaid work benefiting the community each year. These numbers reflect current year estimates (FY 2009).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Annual hours of community service	25,215	25,000	30,000	30,000
Outcome	Annual number of jail beds saved	2,773	3,750	4,800	4,800
Output	Annual dollars of unpaid work provided to the community	198,000	200,000	250,000	250,000
Output	Number of participants referred annually	3,767	3,000	4,500	4,500

Performance Measure - Description

✓ **Measure Changed**

The last output measure was changed from served to referred to better match data supplied.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$276,034	\$0	\$293,152	\$0
Materials & Supplies	\$2,600	\$0	\$2,600	\$0
Internal Services	\$495	\$0	\$49	\$0
Subtotal: Direct Exps:	\$279,129	\$0	\$295,801	\$0
Administration	\$14,735	\$0	\$14,232	\$0
Program Support	\$59,290	\$7,797	\$46,306	\$0
Subtotal: Other Exps:	\$74,025	\$7,797	\$60,538	\$0
Total GF/non-GF:	\$353,154	\$7,797	\$356,339	\$0
Program Total:	\$360,951		\$356,339	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50042, Adult Community Service - Community Court & Bench Probation
 Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Executive Summary

While 5% of the U.S. population has a serious mental illness, at least 16% of offenders in the criminal justice system have been diagnosed with a mental illness. In Oregon prisons, 11.8% more inmates have been identified as severely mentally ill than were identified in 1999. Some people with mental illness have unmet needs that result in actions/behaviors which bring them into the criminal justice system, particularly, re-incarceration in county jails. The Department of Community Justice (DCJ) provides funding for services that assist Parole/Probation Officers' (PPOs) work with over 200 adult mentally ill offenders annually. This work is essential for stabilizing and decreasing recidivism rates for this specific population.

Program Description

Mental Health Services (MHS) help PPOs access necessary mental health services for adult offenders. Most offenders access the traditional services. 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); 2) Three contracted staff to work with 60 offenders, preparing them for community treatment (accessing emergency medical care, food, shelter and clothing); and 3) Fifteen residential beds of Dual Diagnosis treatment (the Residential Integrated Treatment Services (RITS), operated by Cascadia Behavioral Healthcare, for offenders who have not been successful in alternate treatment modalities).

Program Justification

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. DCJ meets quarterly with contracted partners to ensure the needs of clients and staff are met. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average number of offenders supervised monthly	223	200	230	230
Outcome	Percent of offenders who did not recidivate within one year of program exit	85.0%	70.0%	73.0%	70.0%
Outcome	Percent of offenders admitted to housing that is safe and stable upon exit	71.0%	60.0%	65.0%	70.0%
Outcome	Percent of offenders moving toward self-sufficiency	71.0%	85.0%	85.0%	85.0%

Performance Measure - Description

Recidivism is a measure of re-arrest data one year post successful program exit. The self-sufficiency outcome measure compares the clients expressing a need for services at intake to evidence they are in receipt of these services at exit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$1,180,308	\$0	\$1,101,605	\$0
Materials & Supplies	\$17,749	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,198,057	\$0	\$1,101,605	\$0
Administration	\$62,503	\$0	\$52,633	\$0
Program Support	\$147,700	\$33,467	\$160,413	\$32,648
Subtotal: Other Exps:	\$210,203	\$33,467	\$213,046	\$32,648
Total GF/non-GF:	\$1,408,260	\$33,467	\$1,314,651	\$32,648
Program Total:	\$1,441,727		\$1,347,299	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50043, Adult Offender Mental Health Services

Program # 50042A - DCJ Addiction Services-Adult Drug Court Program

Version 4/09/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Executive Summary

Drug Diversion Drug Court (STOP) contributes to public safety by providing outpatient treatment and supervision to over 600 adult offenders each year, with a daily capacity of 244 individuals. It is part of the continuum of treatment that contributes to public safety. STOP holds adults charged with illegal drug offenses accountable while providing them an opportunity for treatment. Those who successfully complete treatment and court requirements have their charge 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 Volunteers of America (VOA) 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 court as frequently as once a week during the first phases of their recovery, to as little as one time per month as they stabilize with treatment.

Program Justification

There is a well-researched link between substance abuse and criminal behavior. Sixty-six percent of all offenders arrested test positive for illegal drugs (Knight, 2002). Drug diversion supports public safety by providing drug treatment assistance while holding people accountable for their actions. The program is effective: independent studies of the drug court model show drug diversion saves the County approximately \$1,400 per offender and results in reduced arrests (NPC Research 2003). This program has been an effective intervention for a large number of first time offenders.

STOP is expected to net the Department of Community Justice approximately \$800,000 in funding through the Department of Corrections supervision formula. A 2006 study conducted by the Washington State Institute for Public Policy reports that drug courts reduce recidivism by 10.7%. A ten-year analysis of the 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of participants served annually	703	550	650	650
Outcome	Percent of successful completers	92.0%	85.0%	90.0%	90.0%

Performance Measure - Description

Successful program completion of engaged clients is the percent of clients that completed treatment and the conditions of the program.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$769,025	\$377,443	\$834,094	\$5,000
Materials & Supplies	\$13,364	\$0	\$13,364	\$0
Internal Services	\$0	\$27,375	\$0	\$0
Subtotal: Direct Exps:	\$782,389	\$404,818	\$847,458	\$5,000
Administration	\$60,094	\$0	\$40,722	\$0
Program Support	\$124,157	\$32,555	\$123,884	\$25,264
Subtotal: Other Exps:	\$184,251	\$32,555	\$164,606	\$25,264
Total GF/non-GF:	\$966,640	\$437,373	\$1,012,064	\$30,264
Program Total:	\$1,404,013		\$1,042,328	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$19,717	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$7,500	\$0	\$5,000
Intergovernmental	\$0	\$283,542	\$0	\$0
Other / Miscellaneous	\$0	\$113,776	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$19,717	\$404,818	\$0	\$5,000

Explanation of Revenues

County General Fund \$864,140 - Motor Vehicle Rental Tax; Drug Diversion fees \$5,000

Significant Program Changes

Last year this program was: #50044A, Addiction Services - Adult Drug Court Program

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Kathleen Treb

Related Programs:

Program Characteristics:

Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. The National Institute of Justice reports over 50% of violent crimes (including domestic violence), 60-80% of child abuse and neglect cases, 50-70% of theft and property crimes and 75% of drug dealing and manufacturing offenses involve offender drug use.

In this community, 80% of the people utilizing publicly-funded treatment programs receive outpatient treatment. At any time, 160 offenders who are classified as high risk to commit a new crime attend these community based, outpatient treatment programs 1-3 times a week. An additional 60 parolees are also enrolled in outpatient treatment as a part of their previous treatment received in prison. This will serve approximately 500 people annually.

Program Description

Services are provided through contracts with 6 non-profit providers that are dually licensed to provide drug and alcohol treatment and mental health services. Because the five-year contract with current providers ends June 30, 2009, DCJ will be reviewing and determining which providers will be awarded future contracts.

Outpatient treatment is an excellent 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.

Program Justification

Without treatment, offenders are more likely to reoffend and/or end up occupying expensive jail beds. The research shows that continued abstinence from illegal drug use produces a 40-75% reduction in crime (Harrell and Roman, 2001). A study published by the Oregon Department of Human Resources reported that every tax dollar spent on treatment prevents future potential costs of \$5.60 to each tax payer (Finnegan, 1996).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of offenders admitted to housing that is safe and stable upon exit.	64.0%	65.0%	70.0%	74.0%
Outcome	Percent of offenders who did not recidivate one year post-exit.	49.0%	80.0%	50.0%	53.0%
Output	Percent of successful completers.	32.0%	45.0%	44.0%	47.0%
Outcome	Percent of offenders moving toward self-sufficiency.	31.0%	30.0%	25.0%	35.0%

Performance Measure - Description

Recidivism is a measure of re-arrests one year post treatment exit. Percent successful completion of engaged clients is the percent of clients that completed treatment and the conditions of the program. Percent of clients moving toward self-sufficiency shows the percent of clients successfully completing services that had a need for economic services at intake and were in receipt of these services at exit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$177,691	\$275,083	\$319,096	\$162,083
Internal Services	\$0	\$4,300	\$0	\$15,138
Subtotal: Direct Exps:	\$177,691	\$279,383	\$319,096	\$177,221
Administration	\$29,531	\$0	\$23,705	\$0
Program Support	\$69,336	\$15,822	\$71,991	\$14,709
Subtotal: Other Exps:	\$98,867	\$15,822	\$95,696	\$14,709
Total GF/non-GF:	\$276,558	\$295,205	\$414,792	\$191,930
Program Total:	\$571,763		\$606,722	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$3,097	\$0	\$10,730	\$0
Intergovernmental	\$0	\$279,383	\$0	\$61,390
Other / Miscellaneous	\$0	\$0	\$0	\$115,831
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$3,097	\$279,383	\$10,730	\$177,221

Explanation of Revenues

County General Fund \$324,420; State Alternative Incarceration Program \$61,390; Forfeitures \$115,831.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #50045, Addiction Services - Adult Offender Outpatient
For FY 2010, 25 outpatient treatment slots were moved to Program Offer 50043B.

Program # 50043B - Adult Outpatient Treatment 25 slots

Version 3/26/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Executive Summary

Related to program offer 50043A, this offer provides 25 outpatient treatment slots, bringing the total number of outpatient slots to 185.

Program Description

These services are currently provided through contracts with 6 non-profit providers that are dually licensed to provide drug and alcohol treatment and mental health services. Because the five-year contract with current providers ends June 30, 2009, DCJ will be reviewing and determining which providers will be awarded future contracts.

Outpatient treatment is an excellent 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.

Program Justification

Without treatment, offenders are more likely to reoffend and/or end up occupying expensive jail beds. The research shows that continued abstinence from illegal drug use produces a 40-75% reduction in crime (Harrell and Roman, 2001). A study published by the Oregon Department of Human Resources reported that every tax dollar spent on treatment prevents future potential costs of \$5.60 to each tax payer (Finnegan, 1996).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of offenders admitted to housing that is safe and stable upon exit.	64.0%	65.0%	70.0%	74.0%
Outcome	Percent of offenders who did not recidivate one year post exit.	49.0%	80.0%	50.0%	53.0%
Output	Percent of successful completers.	32.0%	45.0%	44.0%	47.0%
Output	Percent of offenders moving toward self-sufficiency.	31.0%	30.0%	25.0%	35.0%

Performance Measure - Description

Recidivism is a measure of re-arrests one year post treatment exit. Percent successful completion of engaged clients is the percent of clients that completed treatment and the conditions of the program. Percent of clients moving toward self-sufficiency shows the percent of clients successfully completing services that had a need for economic services at intake and were in receipt of these services at exit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$33,846	\$0	\$68,796	\$0
Subtotal: Direct Exps:	\$33,846	\$0	\$68,796	\$0
Administration	\$0	\$0	\$3,287	\$0
Program Support	\$0	\$0	\$10,018	\$2,039
Subtotal: Other Exps:	\$0	\$0	\$13,305	\$2,039
Total GF/non-GF:	\$33,846	\$0	\$82,101	\$2,039
Program Total:	\$33,846		\$84,140	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50045, Addiction Services - Adult Offender Outpatient

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. The National Institute of Justice reports over 50% of violent crimes (including domestic violence), 60-80% of child abuse and neglect cases, 50-70% of theft and property crimes, and 75% of drug dealing and manufacturing offenses involve offender drug use.

On any given day, half of the 500 Multnomah County residents waiting to enter publicly funded alcohol and drug residential treatment are connected to the criminal justice system. This offer provides 62 beds of residential drug/alcohol treatment for high risk adult offenders, and allows courts and Parole/Probation Officers (PPOs) an alternative option to jail use. Past evaluations have shown that these county services effectively reduce rearrest rates.

Together with program offers 50044B and 50044C, this represents 84 general population residential beds.

Program Description

Fifty-two beds currently serve high and medium risk offenders in a facility specialized in treating males involved with the criminal justice system. Ten other beds are located at the only Portland facility equipped to treat extremely violent or high risk sex offenders. While the length of treatment varies for each individual, the average length of stay in residential treatment is 90 days, but may last up to six months. When appropriate, offenders are transported directly from jail to residential treatment, ensuring a drug-free transition.

The current five year contracts for all drug treatment providers end on June 30, 2009. The Department of Community Justice and the Department of County Human Services will be working collaboratively to determine which providers will be awarded contracts for the future.

Program Justification

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.

An evaluation of those exiting Multnomah County's residential treatment in 2008 indicated that there was a 61% reduction in one year of arrest rates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of beds available for high risk offenders.	0	0	0	62
Outcome	Percent reduction in pre/post treatment arrests.	61.0%	60.0%	60.0%	64.0%
Outcome	Percent of exiting offenders admitted to safe and stable housing.	60.0%	75.0%	60.0%	63.0%
Outcome	Percent of successful clients moving toward self-sufficiency.	54.0%	70.0%	53.0%	57.0%

Performance Measure - Description

The figures on Program Offer 50044A and 50044B and 50044C relate to aggregate outcome for residential alcohol and drug programs. The first outcome measure is zero, as it relates to offer 50044A, 50044B and 50044C. Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$2,377,423	\$0	\$2,782,528	\$0
Subtotal: Direct Exps:	\$2,377,423	\$0	\$2,782,528	\$0
Administration	\$126,304	\$0	\$132,945	\$0
Program Support	\$321,735	\$67,136	\$405,186	\$82,465
Subtotal: Other Exps:	\$448,039	\$67,136	\$538,131	\$82,465
Total GF/non-GF:	\$2,825,462	\$67,136	\$3,320,659	\$82,465
Program Total:	\$2,892,598		\$3,403,124	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50046A, Addiction Services - Adult Offender Residential

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Kathleen Treb

Related Programs:

Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that directly impacts public safety. When residential treatment is successful for offenders, communities experience lower rates of crime and save money on the long-term collateral costs that would have otherwise been accrued through re-arrest and re-incarceration.

This offer supplies 10 alcohol and drug residential treatment beds. Assuming the average length of stay is 90 days, 40 clients will receive treatment during one year of this program's operation. While these treatment beds can be used by both men and women, the majority of women offenders are treated in female-only facilities.

When added to program offer 50044A, this additional 10 beds brings the total to 72 residential beds. These 10 beds are predominately for men.

Program Description

These 10 additional treatment beds are located in community-based alcohol and drug treatment facilities. DCJ determines the most appropriate treatment modalities and contractors for these high risk offenders. The current five year contracts for all drug treatment providers end on June 30, 2009. The Department of Community Justice and the Department of County Human Services will be working collaboratively to determine which providers will be awarded contracts for the future.

All offenders in the programs must receive specific treatment designed to reduce criminality. All treatment providers are required to notify Parole/Probation Officers (PPOs) of milestones within treatment and whether an offender has been discharged, or has left treatment. PPO approval must be secured for an offender to access one of the Department's contracted residential treatment beds. All of the treatment providers are licensed to treat alcohol and drug addictions and mental health issues. Some of the providers have strong linkages to housing and employment services.

Program Justification

During 2003, 73% of the adult males arrested and booked in the Multnomah County jail tested positive for drugs. A National Institute of Justice report indicates that more than 50% of violent crimes involve drug use on the part of the perpetrator and sometimes the victim. We know from an internal evaluation of residential treatment that there was a 20% reduction in one year arrest rates of those exiting treatment in 2003 (Pascual and Rhyne, 2007). Further, the same evaluation showed that those who exited had a length of stay greater than 90 days and had a 32% reduction in one year arrest rates. In 2006, NIDA reported that drug abuse treatment is cost effective, reduces drug use and brings about cost savings associated with healthcare, crime and incarceration. This program offer provides courts and PPOs with an alternative to incarceration and is designed to address the addictions that drive criminal behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of beds available for high risk offenders	0	0	0	10
Outcome	Percent reduction pre/post treatment arrests.	61.0%	60.0%	60.0%	64.0%
Outcome	Percent of exiting offenders admitted to safe and stable housing.	60.0%	75.0%	60.0%	63.0%
Outcome	Percent of successful clients moving toward self-sufficiency	54.0%	70.0%	53.0%	57.0%

Performance Measure - Description

The figures on Program Offer 50044A and 50044B and 50044C relate to aggregate outcome for residential alcohol and drug programs. Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit. The output is zero, as it relates to 50044A and 50044B and 50044C.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$383,455	\$0	\$390,185	\$0
Subtotal: Direct Exps:	\$383,455	\$0	\$390,185	\$0
Administration	\$53,992	\$0	\$18,643	\$0
Program Support	\$111,549	\$29,249	\$56,818	\$11,564
Subtotal: Other Exps:	\$165,541	\$29,249	\$75,461	\$11,564
Total GF/non-GF:	\$548,996	\$29,249	\$465,646	\$11,564
Program Total:	\$578,245		\$477,210	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #50046B, Addiction Services - Adult Offender Residential 27 Beds

For FY 2009, program offers 50046B and 50046C combined to total 29 residential treatment beds. This program offer moves 25 treatment beds from those two program offers to 50044C.

Program # 50044C - Adult Residential Treatment 20 beds

Version 4/09/2009 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

Executive Summary

This offer provides 20 beds for residential drug/alcohol treatment, 12 beds are general population and 8 beds are specific to female offenders.

Program Description

Seventy-two beds currently serve high and medium risk offenders. These additional 20 beds serve a small percentage of the high risk drug offender population that has extensive needs.

The current five year contracts for all drug treatment providers end on June 30, 2009. The Department of Community Justice and the Department of County Human Services will be working collaboratively to determine which providers will be awarded contracts for the future.

Program Justification

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". NIDA (2006) reported that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration.

An evaluation of those exiting Multnomah County's residential treatment in 2008 indicated that there was a 60% reduction in one year of arrest rates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of beds available for high risk offenders	0	0	0	20
Outcome	Percent reduction in pre/post treatment arrests	61.0%	60.0%	60.0%	64.0%
Outcome	Percent of exiting offenders admitted to safe and stable housing	60.0%	75.0%	60.0%	63.0%
Outcome	Percent of successful clients moving toward self-sufficiency	54.0%	70.0%	53.0%	57.0%

Performance Measure - Description

The figures on Program Offer 50044A and 50044B and 50044C relate to aggregate outcomes for residential alcohol and drug programs.

The output figure relates to Program Offer 50044A.

Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$766,911	\$0	\$781,849	\$0
Subtotal: Direct Exps:	\$766,911	\$0	\$781,849	\$0
Administration	\$0	\$0	\$37,356	\$0
Program Support	\$0	\$0	\$113,851	\$23,171
Subtotal: Other Exps:	\$0	\$0	\$151,207	\$23,171
Total GF/non-GF:	\$766,911	\$0	\$933,056	\$23,171
Program Total:	\$766,911		\$956,227	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - Motor Vehicle Rental Tax

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Kathleen Treb

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 offer is for thirty-five residential drug and alcohol treatment beds for high risk female offenders in a facility that can also accommodate four dependent children. The current community treatment provider has been in existence for over 15 years and works collaboratively with DCJ to treat women with addictions and criminality. Together with program offers 50044C and 50045B, this budgets a total of 48 women's residential beds.

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 Probation and Parole 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 or recidivism (National Institute on Drug Abuse, 2006). Additionally, treating women's substance abuse issues reduces future births of drug-addicted babies.

The current five year contracts for all drug treatment providers end on June 30, 2009. The Department of Community Justice and the Department of County Human Services will be working collaboratively to determine which providers will be awarded contracts for the future.

Program Justification

Research is clear that women in gender specific treatment programs spend more time in treatment and are twice as likely to complete treatment than women in mixed-gender programs (Copeland & Hall, 1992). Internal evaluation of residential treatment programs in 2008 indicated that women who exited treatment after a stay of 90 days or more had a 53% reduction in re-arrest rates. The National Institute on Drug Abuse reported that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration. Research has shown that, due to the impact of a woman's incarceration on children, family and the foster care system, imprisoning a female offender can cost twice what it costs to incarcerate a man (Schiraldi and Greene, 2002).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of beds available to high risk women offenders annually	0	0	0	35
Outcome	Percent reduction in pre/post treatment arrests	53.0%	55.0%	55.0%	55.0%
Outcome	Percent of exiting offenders admitted to safe and stable housing	55.0%	75.0%	60.0%	60.0%
Outcome	Percent of successfully exiting clients moving toward self-sufficiency	48.0%	60.0%	60.0%	60.0%

Performance Measure - Description

✓ **Measure Changed**

Recidivism is a measure of re-arrest data one year post successful program exit compared to one year pre-admit. The percent of clients moving toward self-sufficiency is represented by the number of clients successfully completing residential services that indicated a need for economic services at intake and was in receipt of these services at exit.

The number of beds available to high risk women offenders annually is a new output measure.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$1,805,276	\$0	\$1,301,884	\$0
Subtotal: Direct Exps:	\$1,805,276	\$0	\$1,301,884	\$0
Administration	\$80,822	\$0	\$62,202	\$0
Program Support	\$191,345	\$43,268	\$189,578	\$38,584
Subtotal: Other Exps:	\$272,167	\$43,268	\$251,780	\$38,584
Total GF/non-GF:	\$2,077,443	\$43,268	\$1,553,664	\$38,584
Program Total:	\$2,120,711		\$1,592,248	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Funds

Significant Program Changes **Significantly Changed****Last year this program was:** #50047, Addiction Services - Adult Women Residential

In FY2010, 13 beds were moved out of this program offer. Five of the 13 beds are in Program Offer 50045B, and the remaining 8 beds are in Program Offer 50044C.

In FY09, 4 dependent children's beds were in a separate program offer. In FY2010, they are combined with the Women's beds.

Program # 50045B - Women's Residential Treatment 5 beds

Version 4/09/2009 s

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Existing Operating

Program Contact: Kathleen Treb

Related Programs:

Program Characteristics:

Executive Summary

Related to program offer 50045A, this program offer provides 5 residential drug and alcohol treatment beds for high risk female offenders.

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 or recidivism (National Institute on Drug Abuse, 2006). Additionally, treating women's substance abuse issues reduces future births of drug-addicted babies.

The current five year contracts for all drug treatment providers end on June 30, 2009. The Department of Community Justice and the Department of County Human Services will be working collaboratively to determine which providers will be awarded contracts for the future.

Program Justification

Research is clear that women in gender specific treatment programs spend more time in treatment and are twice as likely to complete treatment than women in mixed-gender programs (Copeland & Hall, 1992). Internal evaluation of residential treatment programs in 2008 indicated that women who exited treatment after a stay of 90 days or more had a 53% reduction in re-arrest rates. The National Institute on Drug Abuse reported that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration. Research has shown that due to the impact of a woman's incarceration on children, family and the foster care system, imprisoning a female offender can cost twice what it costs to incarcerate a man (Schiraldi and Greene, 2002).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of beds available for high risk women offenders annually	0	0	0	5
Outcome	Percent reduction in pre/post treatment arrests	53.0%	55.0%	55.0%	55.0%
Outcome	Percent of exiting offenders admitted to safe and stable housing	55.0%	75.0%	60.0%	60.0%
Outcome	Percent of successful clients moving toward self-sufficiency	48.0%	60.0%	60.0%	60.0%

Performance Measure - Description

✓ **Measure Changed**

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$0	\$0	\$193,614	\$0
Subtotal: Direct Exps:	\$0	\$0	\$193,614	\$0
Administration	\$0	\$0	\$2,351	\$0
Program Support	\$0	\$0	\$28,194	\$5,738
Subtotal: Other Exps:	\$0	\$0	\$30,545	\$5,738
Total GF/non-GF:	\$0	\$0	\$224,159	\$5,738
Program Total:	\$0		\$229,897	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - Motor Vehicle Rental Tax

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Justice
Program Contact: Craig Bachman

Executive Summary

The Enhanced Bench Probation Program (EB) promotes public safety by monitoring over 3,200 adult offenders who have 1-3 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. Offenders who have been convicted of Felony DUII offenses are supervised by a Parole/Probation Officer (PPO). The PPO uses evidence based practices to address factors in the offender's life that lead to criminal activity. Under this program, a PPO supervises 75 offenders per year.

Program Description

EB currently monitors approximately 3,000 offenders who have failed to successfully complete the DUII Diversion program, or are ineligible for diversion. Twenty percent of these offenders are high-risk multiple DUII offenders participating in the DUII Intensive Supervision Program.

Defendants supervised 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 researches the nature of the contact and once that has been determined, sends a report to the supervising judge.

On average, EB supervises 3,200 cases annually. During 2008, this unit generated over 1,000 reports and collected over \$194,000 in monthly monitoring fees (Total General Fund expenditure on this program in the last budget cycle was \$102,000).

Offenders convicted of Felony DUII are supervised by a PPO who administers risk and needs assessments to help evaluate and manage the offender. The PPOs also collaborate with treatment providers, family members, employers and community members in order to increase an offender's success rate with probation.

Program Justification

About 1 for every 139 licensed drivers in the United States are arrested for a DUII offense (National Highway Traffic Safety Administration - NHTSA, 2004). In order to promote public safety, there is a need for a strong collaboration between this program, the courts and law enforcement around DUII offenders. 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. With this program, offenders convicted of Felony DUII will continue to access to treatment and related services while being under supervision and surveillance.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of offenders served annually	3,250	3,291	3,275	3,300
Outcome		0	0	0	0
Output	Number of offenders/police contacts reported to the courts	1,021	1,100	1,043	1,100

Performance Measure - Description

The annual number of offenders depends on prosecution and sentencing, decisions by the Courts and the District Attorney.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$327,420	\$0	\$341,311
Contracts	\$0	\$1,862	\$0	\$2,485
Materials & Supplies	\$0	\$28,471	\$0	\$2,898
Internal Services	\$0	\$44,212	\$0	\$48,748
Subtotal: Direct Exps:	\$0	\$401,965	\$0	\$395,442
Administration	\$21,070	\$0	\$17,085	\$0
Program Support	\$81,260	\$11,229	\$73,804	\$10,578
Subtotal: Other Exps:	\$102,330	\$11,229	\$90,889	\$10,578
Total GF/non-GF:	\$102,330	\$413,194	\$90,889	\$406,020
Program Total:	\$515,524		\$496,909	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Indirect for dep't Admin	\$19,949	\$0	\$23,942	\$0
Fees, Permits & Charges	\$0	\$291,048	\$0	\$279,029
Intergovernmental	\$0	\$110,917	\$0	\$116,413
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$19,949	\$401,965	\$23,942	\$395,442

Explanation of Revenues

Enhanced Bench Probation fees \$268,529; Probation Supervision fees \$10,500; State Department of Corrections (DOC) funds \$116,413.

Significant Program Changes

Last year this program was: #50049, Addiction Services - DUII Supervision and Enhanced Bench

Program # 50048 - Effective Sanctioning Practices Additional 75 Offenders

Version 3/26/2009 s

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Innovative/New Program

Program Contact: Carl Goodman

Related Programs:

Program Characteristics:

Executive Summary

Research has shown offender behavior change requires a balance of supervision, services and sanctions. 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 (PPOs) 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. A recent (2007) VERA institute study found the most common sanction imposed is jail. Due to budget deficits over the last several years, DCJ has been forced to modify available community sanctioning options, sometimes reducing capacities of programs or eliminating them entirely.

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

Program Justification

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. In other instances, offender behavior change can be achieved through the use of sanction alternatives to jail, as described above, provided the sanctions are imposed in a swift and sure manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent increase in alternative sanction use as compared to Dec. 2008	0.0%	0.0%	21.0%	30.0%
Outcome	Percent of sanctioned offenders who do not recidivate	87.0%	89.0%	89.0%	90.0%

Performance Measure - Description

The offer was first initiated in FY 2008, and the baseline year for measuring the first output was 2008.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$0	\$434,647	\$0
Contracts	\$0	\$0	\$105,157	\$0
Materials & Supplies	\$0	\$0	\$51,246	\$0
Subtotal: Direct Exps:	\$0	\$0	\$591,050	\$0
Administration	\$0	\$0	\$7,177	\$0
Program Support	\$0	\$0	\$90,130	\$17,517
Subtotal: Other Exps:	\$0	\$0	\$97,307	\$17,517
Total GF/non-GF:	\$0	\$0	\$688,357	\$17,517
Program Total:	\$0		\$705,874	
Program FTE	0.00	0.00	6.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

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

For FY 2009 program offer 50053 included capacity for community sanctions for 75 offenders. This program offer funds the capacity for an additional 75.

Program # 50049 - Re-entry Enhancement Coordination

Version 3/26/2009 s

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Innovative/New Program

Program Contact: Kathleen Treb

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 experience a heightened need for substance abuse treatment, mental health treatment, housing and other services.

This program offer will be funded through the Edward Byrne Memorial Justice Assistance Grant Program. This Re-entry Enhancement Coordination (REC) Program will provide transition services through the oversight and coordination of the REC Team in collaboration with prison staff. The REC Team will build 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

The REC Team will expand and enhance 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 is a newly formed team collaborating with Volunteers of America for substance abuse treatment, and SE Works for employment readiness and job coaching. The housing and mentoring providers have yet to be determined.

The REC Team will concentrate essential wraparound services in the first few months of release. Effective coordination and collaboration with the Department of Corrections, the community, and the offender will be a key strategy of the REC Team to further reduce the risk of reoffense and relapse.

Activities will include: institutional reach-in; coordination and oversight of services; and collaborative offender case management and supervision. Specifically, annual services include: 40 evidence-based outpatient substance abuse and co-occurring treatment slots; 16 alcohol and drug free transitional housing beds; 3 recovery peer mentors; and 1 employment and job development specialist. DCJ will monitor compliance with the grant and collect statistical and tracking data as required.

Program Justification

DCJ is under-serving the vast stream of offenders returning to the community from prison. With 8500 offenders on supervision and an average of 400 each month either returning from prison, jail, or new to supervision, 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome	Percent of grant benchmarks met at grant end	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

As this is a new program offer, there no outputs to report for the current fiscal year or previous years.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$0	\$0	\$0	\$399,600
Materials & Supplies	\$0	\$0	\$0	\$29,253
Internal Services	\$0	\$0	\$0	\$40,055
Subtotal: Direct Exps:	\$0	\$0	\$0	\$468,908
Administration	\$0	\$0	\$22,364	\$0
Program Support	\$0	\$0	\$66,991	\$13,897
Subtotal: Other Exps:	\$0	\$0	\$89,355	\$13,897
Total GF/non-GF:	\$0	\$0	\$89,355	\$482,805
Program Total:	\$0		\$572,160	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$28,390	\$0
Intergovernmental	\$0	\$0	\$0	\$468,908
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$28,390	\$468,908

Explanation of Revenues

Byrne Re-Entry Grant \$468,908

Significant Program Changes

Last year this program was:
New program offer.

Priority: Safety

Lead Agency: Community Justice

Program Offer Type: Program Alternative /

Program Contact: Thach Nguyen

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Detention Alternatives (JDA) protects 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. JDA saves the County significant funding each year while ensuring public protection. Public safety is enhanced by the effective use of detention alternatives: In the first six months of FY2009, 96% of pre-adjudicated youth appeared for court hearings.

Program Description

Oregon Revised Statue (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; firearm and certain person misdemeanors, etc. 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. Community Detention and Electronic Monitoring achieve this by providing more intensive community-based supervision of pre-adjudicated youth in the community, while ensuring the youth's appearance in court. CD/EM can also be used as a sanction for youth violating conditions of probation holding them accountable for their behavior with means less restrictive (or costly) than detention.

Program Justification

Multnomah County is internationally recognized as a leader in detention population management and juvenile justice policies: The National Association of Counties, the Office of Juvenile Justice and Delinquency Prevention and law enforcement and crime victims groups promulgate Multnomah County's approach as "best practices." These alternatives to detention are essential public safety practices. These practices also ensure that regardless of race or gender, only the most dangerous youth or those most likely not to appear for court are held in custody. The literature and research published by the Office of Juvenile Justice and Delinquency Prevention shows that the detention of low-level offending youth makes it more likely that they will re-offend after they return to the community. Evidence-based alternatives to detention provide long-term results which interrupt criminal behavior. Without alternatives to detention, the Multnomah County Juvenile Services Division would detain nearly 300 more youth a year than current practices reveal. Costly detainment has proven to be unnecessary, and freed up resources for more effective public safety practices.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of youth served by Community Detention	212	250	268	300
Outcome	Percent of staff secure shelter youth who did not fail to appear for a hearing	97.0%	98.0%	97.0%	98.0%
Output	Number of youth served by staff secured shelter	170	150	180	160
Outcome	Percent of pre-adjudicated CD/EM youth who did not fail to appear for court	94.0%	98.0%	96.0%	98.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$0	\$109,137	\$275,843
Contracts	\$0	\$0	\$472,026	\$393,663
Materials & Supplies	\$0	\$0	\$1,300	\$0
Internal Services	\$0	\$0	\$47,727	\$62,532
Subtotal: Direct Exps:	\$0	\$0	\$630,190	\$732,038
Administration	\$0	\$0	\$137,849	\$0
Program Support	\$0	\$0	\$283,551	\$0
Subtotal: Other Exps:	\$0	\$0	\$421,400	\$0
Total GF/non-GF:	\$0	\$0	\$1,051,590	\$732,038
Program Total:	\$0		\$1,783,628	
Program FTE	0.00	0.00	1.46	3.54
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$44,321	\$0
Intergovernmental	\$0	\$0	\$0	\$732,038
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$44,321	\$732,038

Explanation of Revenues

County general fund \$630,190; State Oregon Youth Authority Gang Transition funds (OYA GTS) \$312,541; OYA GTS Shelter \$419,497.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #50024, Juvenile Detention Alternatives

Previously DCJ contracted with Volunteers of America to provide community detention. This contract is expiring and DCJ plans to take over these responsibilities with Juvenile Division staff at the same cost. The shift to department staff would allow for more expeditious crisis intervention and imposition of informal sanctions in response to violations, triage and referral, filing of PV petitions and warrants, and the decision to detain when circumstances warrant than is currently available with contract providers. Moreover, the capacity of the program could be increased by using Juvenile Court Counselors and Juvenile Custody Services Specialists, which is expected to help relieve some of the pressure on detention when the funded capacity goes to 64 beds.