Multnomah				
Program #50021 - Asse	ssment and Referral Center			7/7/2014
Department:	Community Justice	Program Contact:	Jay Scroggin	
Program Offer Type:	Existing Operating Program	Program Offer Stage: A	As Adopted	
Related Programs:				
Program Characteristic	s: Backfill State/Federal/Grant			

Executive Summary

Almost 4,000 individuals were admitted to the Department of Community Justice (DCJ) during FY 2013. The Assessment and Referral Center (ARC) combines in-custody interviews, intakes (post prison and probation) and specialized services for those released from state and local custody. Enhanced services will reduce duplication of efforts and increase the amount of screenings, referrals, and re-entry services available when an individual is first placed on supervision.

Program Summary

DCJ's strategic plan includes additional and enhanced initial assessments, referrals and re-entry services for individuals sentenced to probation or post-prison supervision. These "up-front" coordinated and immediate services should increase motivation of clients to change and be a contributing factor to reduced criminal activity. For the last six months of FY 2013, a group of DCJ and Information Technology staff have used the equity lens to begin the redesign of processes that support this goal.

The individuals being supervised by DCJ use a standardized tool for assisting staff with predicting the risk of clients reoffending. The ARC staff will perform improved and additional assessments for individuals considered high risk to reoffend to determine which strategies and services are most appropriate to reduce risk. Our hypothesis is that the increase of initial assessments, referrals and re-entry services will reduce re-offending. In addition to paid staff, these services will be increased through the assistance of graduate students.

ARC staff meets with the majority of offenders prior to their release from prison (reach-in visits). This practice reduces the abscond rate for post-prison releases in Multnomah County. Potential risks and strengths are identified during reach-in sessions, allowing for the development of appropriate supervision plans and preparation for potential roadblocks that could impede an offender's successful transition. In addition to state custody, this practice includes some offenders in local jails.

Short- and long-term housing/shelter is provided to 262 high risk and disabled offenders a day using several community contracted agencies. Providing housing to offenders is cost-effective. It costs approximately \$37.37 per day to house an offender in transitional housing, as compared to \$80.00 to \$170.00 per day to keep an offender incarcerated. In addition to housing, ARC staff will facilitate access to a variety of physical and behavioral health services.

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of offenders housed monthly	248	220	255	355
Outcome	Percent of offenders that do not abscond during the first six months from their release from prison	80%	85%	80%	80%
Outcome	Percent of offenders that are employed during the first six months from their release from prison	6%	10%	8%	8%

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2014	2014	2015	2015	
Personnel	\$66,433	\$3,488,333	\$229,271	\$3,360,605	
Contractual Services	\$1,724,035	\$899,576	\$2,644,168	\$1,091,454	
Materials & Supplies	\$1,291	\$92,390	\$12,491	\$67,155	
Internal Services	\$19,679	\$505,782	\$21,789	\$475,135	
Total GF/non-GF	\$1,811,438	\$4,986,081	\$2,907,719	\$4,994,349	
Program Total:	\$6,79	\$6,797,519		\$7,902,068	
Program FTE	0.51	34.49	2.54	32.96	

Program Revenues				
Indirect for Dept. Admin	\$408,210	\$0	\$369,762	\$0
Fees, Permits & Charges	\$0	\$4,475	\$0	\$5,250
Intergovernmental	\$0	\$4,981,606	\$0	\$4,842,381
Beginning Working Capital	\$0	\$0	\$0	\$146,718
Total Revenue	\$408,210	\$4,986,081	\$369,762	\$4,994,349

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$4,672,217. This is the allocation for the second half of the FY13-15 biennium; Interstate Compact fees from clients \$5,250 per ORS 423.570. This is a one-time-only fee set at \$50 per Board Resolution for clients applying to be supervised in another state; US Dept of Justice JAG Grant \$59,868. Grant ends 9/30/2014, but anticipating grant will be renewed for another year; US Dept of Justice COSA Grant \$110,296. This grant ends 9/30/2015; State 3194 funding \$146,718: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

Significant Program Changes

Last Year this program was: 50035 Assessment and Referral Center

and 50036B Adult Re-entry Resource Center

This program offer reflects a net increase of 0.50 FTE. In FY 2014 a decrease of 1.50 FTE is due to transfers to/from other DCJ programs. In FY 2015 1.00 FTE Probation/Parole Officer and 1.00 FTE Records Technician are added. This offer includes an increased investment in housing as part of recovery support services and reflects State revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and was replaced with 3194 funding ending 6/30/14, resulting in a loss of \$118K in state funding.

\$118,000 loss of State funding Backfilled with \$105,315 from the General Fund