

Program #50027 - Adult Family Supervision Unit

Program Contact: Michelle Aguilar 2/18/2016

Department: Community Justice

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Family Services Unit (FSU) supervises over 400 offenders annually, many (70%) have children under the age of ten. A number of these offenders supervised by FSU are pregnant women and/or have children involved in the juvenile system. By collaborating with community partners, including the Juvenile Services Division (JSD). FSU protects children and works to break the cycle of cross-generational antisocial behavior and crime.

Program Summary

FSU is a unique program which approaches supervision through a multi-disciplinary team effort. FSU works closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division and mental health agencies. FSU emphasizes collaboration with other agencies for case planning, resource allocation and efficient service delivery. Integrating supervision, child welfare, the Family Court, benefits assistance, social and health services as well as addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

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

House Bill 3503 established the Family Sentencing Alternative Pilot (FSAP) Program. This program is also included in the Family Services Unit. The program diverts qualified offenders who have primary custody of a minor child at the time of the offense from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and hold offenders accountable.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Number of offenders served annually	484	425	447	425			
Outcome	Percent of offenders convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	15%	15%			

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,020,643	\$20,988	\$850,283	\$134,541
Contractual Services	\$36,605	\$1,496	\$36,605	\$168,784
Materials & Supplies	\$7,677	\$0	\$2,000	\$0
Internal Services	\$12,788	\$2,516	\$10,283	\$20,181
Total GF/non-GF	\$1,077,713	\$25,000	\$899,171	\$323,506
Program Total: \$1,102,713		2,713	\$1,222,677	
Program FTE	8.76	0.24	6.85	1.15

Program Revenues								
Indirect for Dept. Admin	\$1,907	\$0	\$16,629	\$0				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,092				
Beginning Working Capital	\$0	\$0	\$0	\$298,414				
Total Revenue	\$1,907	\$25,000	\$16,629	\$323,506				

Explanation of Revenues

County General Fund plus 1) \$25,092 Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 2) BWC of \$298,414 carryover funding from the state HB 3503 Family Sentencing Alternative Program gant. Total grant funds is \$443,189.66 for the period of 01/01/2016 to 06/30/2017.

Significant Program Changes

Last Year this program was: FY 2016: 50027-16 Adult Family Supervision Unit

This program offer reflects a net decrease of 1.00; 1.00 FTE Records Technician transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17), 1.00 FTE Probation/Parole Officer transferred to DCJ program offer # 50023A-17, 1.00 FTE Probation/Parole Officer was added during FY 2016 with new funding for the Family Sentencing Alternative Pilot program.