

Department: Community Justice **Program Contact:** Erika Preuitt
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 approximately over 400 offenders annually, many (50%) have children under the age of seven. Many offenders supervised by this unit 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. It is comprised of a staff from Child Welfare, Self sufficiency, 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. Integrating supervision, child welfare, the Family Court, benefits assistance, housing, social and health services as well as addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

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.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	429	320	400	400
Outcome	Percent of offenders not recidivating one year post admit to supervision	90%	92%	90%	90%

Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,417,313	\$22,796	\$1,097,047	\$23,766
Contractual Services	\$35,605	\$2,477	\$35,605	\$2,448
Materials & Supplies	\$10,670	\$0	\$8,639	\$0
Internal Services	\$21,445	\$2,881	\$15,521	\$2,786
Total GF/non-GF	\$1,485,033	\$28,154	\$1,156,812	\$29,000
Program Total:	\$1,513,187		\$1,185,812	
Program FTE	12.71	0.29	9.71	0.29

Program Revenues				
Indirect for Dept. Admin	\$2,335	\$0	\$2,173	\$0
Fees, Permits & Charges	\$0	\$28,154	\$0	\$29,000
Total Revenue	\$2,335	\$28,154	\$2,173	\$29,000

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$29,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: 50042 Adult Family Supervision Unit

This program offers reflects a decrease of 3.00 FTE Juvenile Counselor's that transferred to other DCJ programs in FY 2014.