



Program #50027 - Adult Family Supervision Unit 2/19/2015

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 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 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, 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 | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Number of offenders served annually | 427 | 400 | 425 | 425 |
| Outcome | Percent of offenders who are convicted of a felony within one year of supervision start date | 11% | NEW | 11% | 11% |

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$1,103,340 | \$23,766 | \$1,020,643 | \$20,988 |
| Contractual Services | \$35,605 | \$2,448 | \$36,605 | \$1,496 |
| Materials & Supplies | \$8,639 | \$0 | \$7,677 | \$0 |
| Internal Services | \$15,521 | \$2,786 | \$12,788 | \$2,516 |
| Total GF/non-GF | \$1,163,105 | \$29,000 | \$1,077,713 | \$25,000 |
| Program Total: | \$1,192,105 | | \$1,102,713 | |
| Program FTE | 9.71 | 0.29 | 8.76 | 0.24 |

| Program Revenues | | | | |
|--------------------------|----------------|-----------------|----------------|-----------------|
| Indirect for Dept. Admin | \$2,173 | \$0 | \$1,907 | \$0 |
| Fees, Permits & Charges | \$0 | \$29,000 | \$0 | \$25,000 |
| Total Revenue | \$2,173 | \$29,000 | \$1,907 | \$25,000 |

Explanation of Revenues

County General Fund plus Supervision fees from clients \$25,000. 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: FY 2015: 50027 Adult Family Supervision Unit

This program offers reflects a decrease of 1.00 FTE that transferred to another DCJ program in FY 2015 (refer # 50016-16).