



Program #50027 - Adult Women & Family Services Unit **FY 2024 Department Requested**

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Women & Family Services Unit (WFSU) supervises adults who identify as female. A number of these individuals are pregnant women, parenting young children, and/or have children involved in the juvenile justice system. By collaborating with community partners, including the Juvenile Services Division (JSD), WFSU protects children, strengthens families, and works to break the intergenerational transmission of criminogenic factors.

Program Description

Women & Family Services Unit (WFSU) approaches supervision through a multi-disciplinary collaborative effort and gender responsive programming, which includes Community Health Specialists (CHS), who work closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies for case planning, resource allocation, and efficient service delivery to address dynamics that place an entire family at risk. Utilizing the Women’s Risk Needs Assessment (WRNA), each individual is assessed for their risk and need areas, which allows WFSU staff to match risk and need with appropriate interventions, treatment, and gender responsive service referrals. WFSU’s intensive wraparound approach equips justice-involved women with skills and resources that strengthen families and successfully defrays long-term costs associated with inter-generational criminal activity. FY22, this program served nearly half of Black, Indigenous and/or People of Color (BIPOC) women under supervision.

Embedded within this program, is the House Bill 3503 Family Sentencing Alternative Pilot (FSAP) Program, which diverts qualified adults who have custody of a minor child at the time of the offense or are pregnant at the time of sentencing from prison to probation. WFSU has two staff dedicated to working with the Department of Human Services and clients who are either pregnant, parenting, or attempting to parent their children to maintain or regain parental rights. The intent of this program is to promote reunification of families through wraparound services that focus on phases of parenting (full, partial, or no custody) and to prevent children from entering the foster care system.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served annually	638	800	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	4%	7%	7%	7%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,870,260	\$333,727	\$1,797,972	\$383,525
Contractual Services	\$41,385	\$71,980	\$41,385	\$56,841
Materials & Supplies	\$7,684	\$0	\$6,904	\$3,000
Internal Services	\$170,940	\$51,294	\$196,686	\$70,300
Total GF/non-GF	\$3,090,269	\$457,001	\$2,042,947	\$513,666
Program Total:	\$3,547,270		\$2,556,613	
Program FTE	20.00	2.00	12.00	2.00

Program Revenues				
Intergovernmental	\$0	\$457,001	\$0	\$513,666
Total Revenue	\$0	\$457,001	\$0	\$513,666

Explanation of Revenues

This program generates \$70,300 in indirect revenues.

County General Fund plus:

- 1) \$257,552 OR Department of Corrections HB3503 Family Sentencing Alternative Program. Funding promotes family reunification, preventing children from entering foster care, and holding individuals accountable. Current IGA 06/30/2023. FY 2024 budget is per FY 2023 award.
- 2) \$256,114 National Institute of Corrections/BOP/USDOJ. Funding supports the personnel costs, indirect costs, and travel expenses of one full time (1.0FTE) DCJ Sworn Community Justice Manager (CJM). The award amount of \$118,355 from 10/01/2022 – 09/30/2024 only pertains to annual base salary. DCJ will request a contract amendment from the grantor to increase the current award amount to cover the full amount of reimbursable expenses. BOP is an abbreviation for the Federal Bureau of Prisons.

Significant Program Changes

Last Year this program was: FY 2023: 50027 Adult Women & Family Services Unit

Personnel Costs: Total of 8.00 FTEs have been eliminated in FY 2024.

7.00 FTEs were cut in CGF - 1.00 FTE Sworn Community Justice Manager, 4.00 FTEs Parole-Probation Office positions, and 2.00 FTEs Community Health Specialist 2 positions. Shifted 1.00 FTE Parole-Probation Officer position 701668 from general fund to DOC FSAP grant

1.00 FTE Parole-Probation Office position was cut in Other Funds. Added a new 1.00 FTE Sworn Justice Manager position in NIC Funding and transferred out 1.00 FTE Sworn CommunityJustice Manager in the grant to PO 50021.