



Program #50031 - Community Service FY 2025 Department Requested

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

DCJ's Community Service program serves both the Adult and Juvenile divisions and provides an effective, cost-efficient sentence/sanction that is available to the courts, Parole-Probation Officers (PPO) and Juvenile Court Counselors (JCC). This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns.

Program Description

Courts sentence adults to Community Service as a condition of probation and PPOs can sanction individuals to complete community service as a consequence of a supervision violation. From July 2022 through June 2023, crews worked a total of 4,025 hours and paid \$58,735 to the courts for individual victim restitution.

Adult Community Service serves as an alternative sanction to jail. It also supports individuals on supervision by:

- Allows individuals to maintain employment
- Providing pro-social activities through work accomplished at public parks, on water bureau sites, and numerous watersheds
- Providing opportunities to pay back victims of crimes through the Restitution Work Crew program which runs seven days a week. Those who participate in the restitution work crew earn \$124 a day, which is directly applied to restitution owed on a court case.

The Juvenile Community Service program has two components:

- Community Service: Youth do landscaping work and litter clean-up in much needed areas.
- Project Payback: Provides youth with the ability to fulfill their court mandated obligation while earning money (being paid current minimum wage) to pay their court-ordered restitution and is offered four days a week.

Both Community Service and Project Payback provide youth with a pro-social activity while building skills to help them be successful. Youth learn pro-social interactions, teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served	519	50	625	625
Outcome	Percent of cases completing community service hours successfully	70%	50%	60%	60%
Output	Number of hours juvenile crews worked in the community	3,472	4,500	4,500	4,500
Outcome	Restitution payments made by juveniles participating in work crews	\$27,755	\$35,000	\$35,000	\$35,000

Performance Measures Descriptions

Performance Measure 1: FY 2023 Estimate and FY 2024 Offer were previously reported as 50 in the FY 2024 Budget but should have been 500.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,118,355	\$161,659	\$1,095,800	\$169,492
Contractual Services	\$10,379	\$35,407	\$14,293	\$27,271
Materials & Supplies	\$41,636	\$1,000	\$41,636	\$1,000
Internal Services	\$185,864	\$29,632	\$121,639	\$35,034
Total GF/non-GF	\$1,356,234	\$227,698	\$1,273,368	\$232,797
Program Total:	\$1,583,932		\$1,506,165	
Program FTE	7.71	0.29	7.39	0.61

Program Revenues				
Intergovernmental	\$0	\$227,698	\$0	\$232,797
Other / Miscellaneous	\$3,000	\$0	\$7,000	\$0
Total Revenue	\$3,000	\$227,698	\$7,000	\$232,797

Explanation of Revenues

This program generates \$35,034 in indirect revenues. This is part of the County General Fund plus \$5,000 of Federal award and \$227,797 of Intergovernmental Agreement (IGA) with local governments listed below. FY 2025 budget assumes IGAs and Federal award will be renewed.

- 1) \$5,000 USDA Forest Services grant award provides job training on public hiking trails. Grant ends 11/15/2024.
- 2) \$41,200 IGA PDX Water Bureau. Funding is for general heavy brushing and cleanup work. IGA 07/01/19- 6/30/24.
- 3) \$77,850 IGA PDX Parks & Recreation compensation for site maintenance. IGA ends 06/30/24.
- 4) \$75,000/year, total 5-year IGA of \$375,000 PDX Water Bureau for 06/30/21 - 06/30/2026. Youths in Project Payback program perform outdoor maintenance & landscape to city sites.
- 5) \$33,747 total IGA with Metro. Youths in the program provide litter pick-up in metro sites. IGA ends 06/30/2025.
- 6) \$7,000 - Informal restitution payments from youth who did not participate in Project Payback Program. Monies are deposited to CGF and passed through to victims. FY 2025 based on the average of FY 2023 actual plus FY 2024 current year estimates.

Significant Program Changes

Last Year this program was: FY 2024: 50031 Community Service

Personnel Costs: Shifted 0.32 FTE from County General Fund to Other Funds to balance.