

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Oregon Department of Corrections creates a statewide community corrections budget based on number of adult felons on supervision and established case rates. Multnomah County receives a percentage share corresponding to the number of adult felons on supervision in the county. We anticipate that the legislature will appropriate an increase in state funding for the 15-17 biennium. The increased funding will be invested in services to crime victims, supportive housing for offenders with mental illness, improved services to African Americans, and administrative capacity to support programs.

Program Summary

Supportive housing for offenders with mental illness will continue beyond the FY 15 pilot program. Supportive housing is a combination of housing and services intended as a cost-effective way to help people live more stable lives. Supportive housing is coupled with social services such as mental health treatment, job training, life skills training, alcohol and drug abuse programs, community support services (e.g., child care, educational programs, social activities), and case management. These services are reserved for offenders with mental illness who are unstable in the community and experiencing frequent contact with law enforcement including jail.

A counselor and a mentor will be added to the African American Program to enhance these culturally specific prison transition services. The counselor will deliver a program developed for this population, the mentor will provide peer support, and both will work with the existing specialized PPO. Services begin prior to release from prison and support successful transition to the community.

Employment is highly correlated with lower arrest rates in offenders. DCJ will expand on employment assistance programming to make it available to a broader range of offenders.

In addition to these program enhancements, additional staff will be added to the Director's Office and the Research and Planning Unit to support evidence-based decision making, IT staff will be added to reduce a long list of programming needs, and a supervisor will be added to gain some efficiencies and accountability as we reorganize support staff at the Mead.

Performance Measures

| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|---------------------|---|--------------------|-----------------------|----------------------|-------------------|
| Output | Number of African American Program offenders successfully engaged with a mentor | NEW | NEW | NEW | 45 |
| Outcome | Percent of offenders referred to DRC who demonstrate an increase in readiness to change | NEW | NEW | NEW | 75% |

Performance Measures Descriptions

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$0 | \$370,777 |
| Contractual Services | \$0 | \$0 | \$0 | \$574,334 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$1,859 |
| Internal Services | \$0 | \$0 | \$86,364 | \$185,442 |
| Total GF/non-GF | \$0 | \$0 | \$86,364 | \$1,132,412 |
| Program Total: | \$0 | | \$1,218,776 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 4.00 |

| Program Revenues | | | | |
|--------------------------|------------|------------|------------------|--------------------|
| Indirect for Dept. Admin | \$0 | \$0 | \$86,364 | \$0 |
| Intergovernmental | \$0 | \$0 | \$0 | \$1,132,412 |
| Other / Miscellaneous | \$0 | \$0 | \$86,364 | \$0 |
| Total Revenue | \$0 | \$0 | \$172,728 | \$1,132,412 |

Explanation of Revenues

County General Fund plus 1) \$1,132,412 funding from State Department of Corrections (DOC). Anticipating increase of appropriation DOC funding from the legislature on the 2015-17 biennium budget. This is the allocation amount for the first half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50041 Mental Health Pilot - Supportive Housing