

Department:

Program #50027 - Adult Family Supervision Unit

Community Justice

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2/17/201

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 500 justice involved adults annually, many (70%) have children under the age of ten. A number of these individuals are pregnant women and/or have children involved in the juvenile justice 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 Juvenile Services Division, 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.

House Bill 3503 established the Family Sentencing Alternative Pilot (FSAP) Program. This program is also included in the Family Services Unit. The program diverts qualified justice involved adults who have primary custody of a minor child at the time of the offense from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and hold individuals accountable.

Research has shown that the number of women involved in the criminal justice system is growing at a higher rate than men. Women's entry into the criminal justice system, offense patterns, and levels of risk often follow a different pathway than men with different root causes. Over the next year, we will be pulling together our female gender specific caseloads and combining them with FSU to create the Justice Involved Women and Family Services Unit. We have also been working with DOC to incorporate the Women's Risk Need Assessment (WRNA) tool into our supervision case plans.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Number of adults served annually	499	425	500	500				
Outcome	Percent of adults convicted of a misd. or felony within 1 vear of supervision start date	13%	15%	15%	15%				

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$850,283	\$134,541	\$862,398	\$155,866
Contractual Services	\$36,605	\$168,784	\$26,605	\$192,736
Materials & Supplies	\$2,000	\$0	\$3,200	\$0
Internal Services	\$10,283	\$20,181	\$9,963	\$22,772
Total GF/non-GF	\$899,171	\$323,506	\$902,166	\$371,374
Program Total: \$1,222,677		\$1,273,540		
Program FTE	6.85	1.15	6.85	1.15

Program Revenues								
Indirect for Dept. Admin	\$16,629	\$0	\$18,579	\$0				
Fees, Permits & Charges	\$0	\$25,092	\$0	\$24,000				
Intergovernmental	\$0	\$0	\$0	\$286,468				
Beginning Working Capital	\$0	\$298,414	\$0	\$60,906				
Total Revenue	\$16,629	\$323,506	\$18,579	\$371,374				

Explanation of Revenues

County General Fund plus 1) \$24,000 Supervision fees from clients. 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. 2) \$286,468 from the state HB3503 Family Sentencing Alternative Program grant. Assuming funding will continue through fiscal year 2018. 3) \$60,906 - anticipated BWC carryover from the current state HB3503 grand ended 06/30/2017.

Significant Program Changes

Last Year this program was: FY 2017: 50027 Adult Family Supervision Unit

During FY 2017 net 1.00 FTE Probation/Parole Officer increase due to positions transferring to/from other DCJ programs (refer # 50023-18). In FY 2018 1.00 FTE Probation/Parole Officer is cut.