Multnomah County				
Program #50028A - The	Change Center			2/17/2017
Department:	Community Justice	Program Contact:	Michelle Aguilar	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
Related Programs:				
Program Characteristic	s: In Target			

Executive Summary

The Change Center (CC) is a cost-effective public safety program that serves moderate and high risk, violent, mentally ill and drug addicted adults who are on probation and parole. The Change Center provides educational and cognitive behavioral skill-based programming as well as employment services through group sessions.

Program Summary

The program works with moderate and high risk justice involved adults who have been released from incarceration or who have been sanctioned to the program by their Parole-Probation Officer (PPO). The program works to address relevant criminogenic need areas to help participants succeed on supervision and become successful in the community. Participants in this program receive services designed to address challenging life circumstances such as substance abuse, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

Maintaining current service level allows the center to increase the dosage of cognitive behavioral therapy groups that participants receive. In alignment with DCJ's dosage model for how the department supervises higher risk individuals, increasing the number of groups as well as increasing gender-specific groups, creates space for more participants to successfully complete programming and helps to reduce overall risk.

Additionally, training on all cognitive behavioral groups and program practices will allow for employees working in this program to shift if needed, helping to ensure upfront assessments of needs is completed and participants receive programming that matches the recommendations from the assessments.

Performance Measures					
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served annually by the Change Center	NEW	NEW	400	500
Outcome	Average number of hours of cognitive behavioral therapy per person per month	NEW	NEW	10	10
Performa	nce Measures Descriptions				

Measure 1 Changed: New Measure Reflects Program Changes

Measure 2 Changed: New Measure Reflects Program Changes

Measure 3 (number of DRC clients served annually) Removed: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$858,249	\$2,181,904	\$0	\$2,222,655
Contractual Services	\$20,889	\$119,953	\$0	\$76,932
Materials & Supplies	\$2,780	\$18,165	\$0	\$7,182
Internal Services	\$1,935	\$1,960	\$0	\$3,573
Total GF/non-GF	\$883,853	\$2,321,982	\$0	\$2,310,342
Program Total:	\$3,205,835		\$2,310,342	
Program FTE	8.40	20.50	0.00	20.00

Program Revenues				
Intergovernmental	\$0	\$10,000	\$0	\$21,320
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$10,000	\$0	\$21,320

Explanation of Revenues

Video Lottery Fund \$ plus 1) \$21,320 - projecting continuation of current funding from Portland Community College.

Significant Program Changes

Last Year this program was: FY 2017: 50028A The Change Center

This program offer reflects a decrease of 8.90 FTE. During FY 2017 1.00 FTE Office Assistant Senior transferred to another DCJ program (refer # 50017-18). In FY 2018 this program offer is decreased by 7.90 FTE which includes 1.00 FTE Community Justice Manager, 3.90 FTE Basic Skills Educator and 3.00 FTE Program Technician.