Multnomah County				
Program #50031 - Comm	unity Service			2/17/2017
Department:	Community Justice	Program Contact:	Michelle Aguilar	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
Related Programs:				
Program Characteristics	: In Target			

Executive Summary

The Adult Community Service Program (CS) provides an effective, cost-efficient sentence / sanction that is available to the Courts and Parole/Probation Officers. CS promotes public safety by engaging justice involved individuals in a pro-social occupation of their time, as well as teaching pro-social skills and promoting anti-criminal thinking patterns. CS assists individuals with their court mandated obligations of community service work, and provides sanctioning services to individuals on formal probation and post-prison supervision.

Program Summary

Community Service provides the courts and Parole-Probation Officers (PPO) with a cost-effective method of holding individuals accountable while providing reparations for the community. Individuals are referred to Community Service by the Courts for both Bench and Formal Supervision and by PPOs. 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. Many non-profit community organizations use individuals in this program for non-paid work. Along with being an alternative sanction to jail, CS also provides clients the chance to give back by improving the livability of the community through the work that is accomplished in this program.

In addition to alternative sanctions and allowing individuals the opportunity to give back to the community, Community Service also allows individuals to pay back victims of crimes by them earning money with the Restitution Work Crew program. This program will ensure individual accountability to pay back the victims of their crimes.

The Juvenile CS program has two components: Community Service and Project Payback. Youth do landscaping work and litter clean-up in much needed areas. The Juvenile Community Service/Project Payback Program provides youth with the ability to fulfill their Court mandated obligation while earning money to pay their ordered restitution. Over the past year, the Juvenile CS crews worked approximately 8,193 hours in the community and paid \$40,821 in payments to the Court and individual victims for restitution. Both Community Service and Project Payback provide youth with a pro-social activity while teaching valuable skills. Youth learn landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Number of adults served	1,545	2,000	1,600	1,600	
Outcome	Percent of cases completing community service hours successfully	57%	75%	60%	60%	
Output	Number of hours juvenile crews worked in the community	8,193	8,917	8,200	8,200	
Outcome	Restitution payments made by juveniles participating in work crews	\$40,821	\$49,265	\$41,000	\$41,000	
Performa	nce Measures Descriptions					

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2017	2017	2018	2018	
Personnel	\$1,432,515	\$206,199	\$1,173,852	\$143,281	
Contractual Services	\$9,273	\$105,804	\$7,143	\$106,590	
Materials & Supplies	\$47,842	\$0	\$48,543	\$0	
Internal Services	\$160,862	\$30,929	\$138,138	\$20,933	
Total GF/non-GF	\$1,650,492	\$342,932	\$1,367,676	\$270,804	
Program Total:	\$1,99	\$1,993,424		\$1,638,480	
Program FTE	14.44	2.06	11.12	1.38	

Program Revenues				
Indirect for Dept. Admin	\$25,486	\$0	\$17,079	\$0
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Intergovernmental	\$0	\$317,932	\$0	\$245,804
Total Revenue	\$25,486	\$342,932	\$17,079	\$270,804

Explanation of Revenues

County General Fund plus 1) \$40,000 - IGA with City of Portland Water Bureau. Current IGA ends 6/30/2016, anticipating renewal at same amount. 2) \$100,000 - IGA with City of Portland Parks & Recreation. FY 2017 rate is \$489/day. FY18 projection is the average of past 3 years actual revenue received. 3) \$25,000 - Fees collect per ORS 423.570 Fee Payable by Person on Supervised Release. This is a onetime only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more. 4) \$75,000 - assuming current IGA with COP Water Bureau at \$75,000 will continue through 6/30/2018. 5) \$30,804 - IGA with Metro.

Significant Program Changes

Last Year this program was: FY 2017: 50031A Community Service

This program offer reflects a decrease of 4.00 FTE that transferred to other DCJ programs during FY 2017 (refer # 50017-18 and 50021A-18).