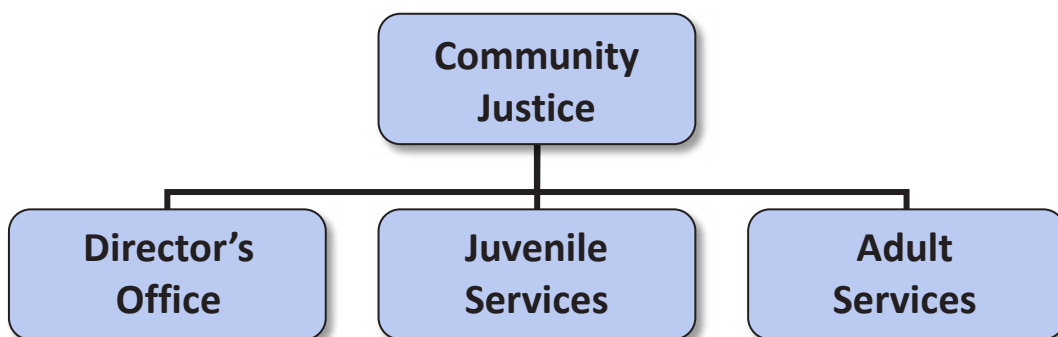


Department Overview

The Department of Community Justice (DCJ) serves a vital role in protecting public safety and strengthening communities. DCJ intervenes to prevent the recurrence of crime among justice involved youth and adults by supervising and helping to change problem behavior. DCJ provides supervision, sanctions, and treatment resources to youth, adults, families, and communities to address the underlying problems that drive crime. DCJ organizes its operations and aligns its resources around six strategic goals:

- Accountability – Hold justice involved youth and adults accountable for their actions;
- Behavior Change – Work with justice involved youth and adults to reduce delinquent and criminal behavior;
- Commitment to Victims and Community – Respect and address victims’ rights and needs and restore the community;
- Invest in Employees – Provide tools and resources that promote the resiliency, safety, and wellness of employees and their families;
- Resource Management – Direct resources to delivering cost-effective services; and
- System Change – Use advocacy and innovation to guide DCJ’s work with stakeholders to improve community safety and assure a fair and just system.

Consistent with the County’s mission to be responsible stewards of public funds, DCJ actively manages limited resources in order to maximize services provided to the public. DCJ actively manages limited resources in order to maximize services provided to the public. DCJ is dedicated to continuous improvement throughout the department by collecting, analyzing and utilizing performance data. DCJ consults evidence-based practices in its policy and program development. DCJ makes long-term investments in their employees through the provision of education and training. DCJ strengthens the County’s commitment to the public safety system through public service and by working in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The FY 2018 Department of Community Justice (DCJ) proposed budget is \$100.7 million and 527.45 FTE, a \$1.7 million increase (1.7%) and a 3.50 FTE decrease from FY 2017. The Department is highly dependent on General Fund, which comprises 65% of the budget (\$65.8 million) and 35% of the budget (\$34.9 million) is Other Funds of which \$30.1 million is Federal/State funds.

The department budget includes 51% of the state biennium allocation for SB 1145 Department of Corrections funding, as opposed to its normal practice of budgeting 49% in the first year of the biennium. This results in a budget of \$17.4 million for FY 2018. The department will rely on employee attrition as a glide path to further cuts if necessary to get to the 49% budget in year two of the biennium.

In addition, the department is budgeting current service level for HB 3194 Justice Reinvestment (\$3.1 million) program offer 50022; the Governor’s budget included a 15.8% reduction state-wide. There continues to be uncertainty around Title IV-E claiming process and large time lag from services rendered to payment from the State, assumed funding from Title IV-E is reduced by \$423,000. Adult Forensics (program offer 50019) includes backfill for 1.00 FTE Forensics Examiner that was funded one-time-only in FY 2017 and is now funded ongoing within existing resources.

The FY 2018 General Fund allocation includes \$659,612 in one-time-only funding. This one-time-only funding is allocated to two program offers and funds 3.45 FTE. A list of programs funded as one-time-only is on page 21 of the Budget Director’s Message.

Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	545.23	531.62	530.95	527.45	(3.50)
Personnel Services	\$57,394,689	\$59,878,702	\$59,812,644	\$61,311,489	\$1,498,845
Contractual Services	18,674,738	21,070,123	22,365,745	21,679,596	(686,149)
Materials & Supplies	2,122,093	2,300,049	2,186,734	2,440,041	253,307
Internal Services	14,392,648	14,106,439	14,696,906	15,300,447	603,541
Capital Outlay	<u>28,117</u>	<u>8,470</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$92,612,285	\$97,363,783	\$99,073,029	\$100,742,573	\$1,669,544

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

The Department of Community Justice continued to make investments in evidence-based programs delivering wraparound services to its justice involved youth and adults. These investments have resulted in positive outcomes, including a trend of declining recidivism rates over the last decade, even with a high percentage of high risk individuals. DCJ continues to work closely with partners to invest in services needed by those under its supervision.

A continued focus of the Adult Services Division has been the implementation of the Multnomah County Justice Reinvestment Program (MCJRP). An outcomes report completed in November 2016 showed that MCJRP participants had similar or better recidivism rates than individuals in the pre-Justice Reinvestment comparison group. In response to the County's effort to reduce the reliance on jail, DCJ introduced an effort called Furthering Effective Sanctioning Practices (FESP) in the summer. This effort builds on the use of practices, such as swift and certain responses to violations. A key piece of this effort is the revision of the Violation Response Grid which limits jail use to no more than 3 days for lower level technical violations, and encourages the use of community based sanctions and programming. Dashboards created by the Research and Planning (RAP) team has allowed ASD to track the use of sanctions on a monthly basis by department, unit, individual PPO and by race. Based on data collected since the summer, DCJ has reduced the jail use by over 100 beds per day since September 2016, and has reduced the use of jail as a sanction for African Americans.

The Juvenile Services Division continues to invest in programs and services to address racial and ethnic disparities. Partnerships with culturally specific organizations to deliver diversion, mentoring and wraparound services for the youth and their families has continued to strengthen. The Youth & Gang Violence Steering Committee completed work on the Comprehensive Gang Model Implementation Plan. It focuses on service coordination; connecting youth to schools, mentors with shared life experiences, and employment opportunities; and strengthening the links between police, youth, and the community. The Trauma Informed Care Advisory Committee has been assessing, examining, and implementing trauma informed practices for youth in detention and on community supervision. They have paid particular focus to the domain of "Environment and Safety", focusing on creating a welcoming environment and minimizing and/or responding to perceived challenges to safety.

In FY 2018, DCJ will continue to pay close attention to where resources are being invested, with a goal of limiting the use of the most expensive options like jail or detention. With the availability of resources decreasing, DCJ will continue to narrow its focus to serve those who are highest risk and have the highest needs. This may impact investment in prevention and diversion services presenting a challenge to provide the range of services for those trying to stay out of the criminal justice system.

Diversity and Equity

DCJ remains committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to justice involved adults, youth, and their families. The department continues to strengthen and expand culturally appropriate programming and contracted services. The previous year’s budget saw an expansion in the Community Healing Initiative (CHI) programs in the Juvenile Services Division (JSD), including youth mentoring. The Adult Services Division has introduced HEAT (Habilitation Empowerment Accountability Program), a culturally responsive curriculum focusing on young black men. These programs are leveraging stronger ties to system and community partners, along with allowing DCJ to gain knowledge and expertise to further improve programming and service delivery department wide.

The Diversity and Equity Steering Committee (DESC) retains its broad charge within the department, including incorporating the equity lens into business practices, improving training in diversity and equity, and implementing checks and balances to measure progress. In the past year, DESC has accomplished the following:

- Initiated a Race Relations Alumni Group to continue the work started last year through the comprehensive Cultural Competency training.
- Developed a comprehensive diversity and equity training plan.
- Coordinated participation in department committees and workgroups as representatives of DESC to ensure the Equity and Empowerment Lens is infused into policy and practice decision-making and implementation.
- Collaborated with partner agencies to analyze and develop a plan for improved communication between management and staff around diversity and equity.

Budget by Division

Division Name	FY 2018 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$15,927,170	\$373,071	\$16,300,241	62.55
Adult Services Division	30,082,838	29,068,809	59,151,647	316.70
Juvenile Services Division	<u>19,849,512</u>	<u>5,441,173</u>	<u>25,290,685</u>	<u>148.20</u>
Total Community Justice	\$65,859,520	\$34,883,053	\$100,742,573	527.45

Director's Office

The Director's Office provides policy, program, and fiscal direction to DCJ and ensures that DCJ is accountable to County residents, the Board of County Commissioners, and justice system partners. The Director's Office is responsible for the fiscal management of more than \$100 million in county, state, federal and private grant funds.

The Research and Planning (RAP) unit promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. Business Services provides support for sound budgeting, grants management, invoice processing, contracting, fee collection, medical billing, procurement for goods and services, and travel arrangements.

The Business Applications and Technology (BAT) unit directs the evaluation, selection, purchase, implementation and training of innovative technology solutions to enhance DCJ's effectiveness.

Human Resources (HR) supports over 500 regular employees on any given day- including the needs of management and members of three different unions. HR coordinates the department-wide development of policies, procedures, hiring and training, and also manages 326 volunteers and interns.

The Crime Victim Services Unit (CVSU) is responsible for advancing DCJ's long-term commitment to crime victims' rights and continues to be an important resource for staff and community partners.

Significant Changes

The FY 2018 budget continues to focus on investing in resources that improve the customer service the Director's Office offers the rest of the department and increases direct services to justice involved individuals.

Shifts to the Director's Office current service level made several positions permanent - a limited duration Management Assistant (program offer 50000) and Data Technician (program offer 50004). The Management Assistant position will continue to focus on improving DCJ's implementation of evidence based practices department wide and provide coaching and competency training to both JSD and ASD. The Data Technician position has been a key research and evaluation support for several external grants and provides needed analysis and technical assistance to key DCJ initiatives. In addition, the Program Communications Coordinator (program offer 50002) will be increased to a 0.75 FTE to increase the capacity to update web content and develop web-based tools to be utilized by our staff, consumers, and external partners.

The County budget constraints are resulting in the elimination of one of the three department wide project managers (program offer 50000). Workload will be absorbed by the remaining project managers.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 13,300 justice involved adults in the community annually who have been convicted of felony and misdemeanor crimes.

The Recognizance unit helps process about 32,000 cases per year. Together, these programs promote public safety while reducing County jail utilization. ASD's mission is to enhance community safety, reduce crime, and change behavior by holding justice involved adults accountable in a fair and just manner while providing them with services they need to reintegrate into the community. ASD also effectively coordinates with public safety partners.

Parole-Probation Officers (PPO) receive significant training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mentally illness, and sex offenses. DCJ's model is built to address the root causes and risks of these individuals committing new crimes and their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change and community reintegration.

ASD utilizes Community Service to strengthen accountability and community reparation. Services are also provided to help individuals under supervision examine their criminal thinking patterns as well as receive employment training and educational support services. ASD enhances supervision with GPS/electronic monitoring and computer forensics monitoring as needed.

Significant Changes

DCJ is focusing on staffing, programs, and services that continue to build on a solid foundation to serve the highest risk individuals. To this end, within current service level, DCJ is adding two Corrections Technicians (program offer 50021A) to staff a community response team intersecting with individuals who have failed to report for whatever reason. Additionally, DCJ is re-purposing three PPOs - one to the Mentally Ill Adult caseload (program offer 50024), one to the newly formed 15-25 year old caseload and one to the Multnomah County Justice Reinvestment Program (MCJRP) (both in program offer 50023). The Safety First program (program offer 50063) is being moved from JSD to ASD in an effort to expand the program to adults under supervision and their families. One-time-only funding will allow us to pilot the Adult Community Healing Initiative (CHI-Adult) model (program offer 50032B).

Significant reductions include ramping down the Londer Learning Center over the first six months of FY 2018 (program offer 50028B). We are eliminating one PPO who supports Community Court (program offer 50035). Several PPO positions are being re-purposed (mentioned above). Several others and a Corrections Technician are being eliminated as a result of proposed State legislation changing Possession of a Controlled Substance from a felony conviction to a misdemeanor (program offers 50027, 50038). Also as a result of this legislation, treatment services have been reduced in anticipation of a lower number of referrals (program offer 50012).

Juvenile Services Division

The Juvenile Services Division (JSD) protects the public, delivers cost-effective, evidence-based services to youth and their families, and promotes a fair, equitable and accountable juvenile justice system. JSD provides a continuum of juvenile services ranging from diversion, formal probation, shelter care, electronic monitoring, mental health assessments and care coordination, outpatient treatment, assessment and evaluation services, and staffing a secure residential program and detention center.

Although delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Last year, JSD completed over 1,200 detention screenings and approximately 390 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, approximately 450 youth are diverted from court for less serious criminal activity and held accountable through formal accountability agreements that typically include community service, paying restitution to victims, and completing community-based educational/behavioral interventions. Juvenile Court Counselors (JCC) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with case management and treatment services, utilizing accountability interventions when needed.

Significant Changes

DCJ is focusing funding on staffing, programs, and services that continue to build a solid foundation to serve the highest risk youth, address racial and ethnic disparities, and have the best outcomes. DCJ will continue to invest in the Community Healing Initiative (CHI) which is designed to decrease youth and gang violence by providing holistic culturally appropriate community support to youth and families (program offers 50065A-C).

Due to reduced revenue in Title IV-E funding, the Juvenile Intercept Program (program offer 50066) will be eliminated. An evaluation revealed that DCJ's in-house outpatient treatment program delivered better outcomes and has capacity to serve the youth formerly served in the Intercept Program. Based on projected State funding reductions, DCJ will be eliminating a Program Specialist position (program offer 50050) that supports JSD in quality assurance efforts, a contract for educational legal advocacy (program offer 50065B), and a Mental Health Wraparound Coordinator (program offer 50066), a collaboration between DCJ and the County's Health Department.

The Safety First program (program offer 50063) is being moved from JSD to ASD in an effort to expand the program to adults under supervision and their families. The County constraint is resulting in a reduction to several contracts connected to the CHI program (program offers 50065A-C).

Department of Community Justice

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order by division.

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,568,943	\$0	\$1,568,943	9.00
50001	DCJ Business Services	3,020,049	0	3,020,049	17.80
50002A	DCJ Business Applications & Technology	7,730,089	0	7,730,089	6.50
50003	DCJ Crime Victim Services Unit	956,965	153,343	1,110,308	7.00
50004	DCJ Research & Planning Unit	1,001,737	219,728	1,221,465	10.25
50005	DCJ Human Resources	1,649,387	0	1,649,387	12.00
Adult Services Division					
50010	Adult Mental Health Services	1,574,071	0	1,574,071	0.00
50011	Recovery System of Care	1,273,335	359,876	1,633,211	0.00
50012	Adult Residential Treatment Services	1,762,166	0	1,762,166	0.00
50014	Adult Drug Court Program - STOP Court	796,235	314,010	1,110,245	0.10
50016	Adult Services Management	2,169,271	171,215	2,340,486	11.50
50017	Adult Support Services	2,718,886	2,404,041	5,122,927	38.00
50018	Adult Recog/Pretrial Supervision Program	3,261,237	0	3,261,237	29.00
50019	Adult Forensics Unit	454,109	0	454,109	3.00
50020	Adult Parole/Post Prison Violation Hearings & Local Control Release Unit	0	789,932	789,932	4.90
50021A	Assessment and Referral Center	3,384,681	4,280,927	7,665,608	25.00
50022	HB3194 Justice Reinvestment	0	3,133,193	3,133,193	5.00
50023	Adult Field Generic Supervision High Risk	4,170,043	4,618,348	8,788,391	61.05
50024	Adult Mentally Ill Adult Supervision	939,391	228,000	1,167,391	7.00
50025	Adult Sex Offense Supervision & Treatment	456,497	2,381,106	2,837,603	16.00
50026	Adult Domestic Violence Supervision	1,201,341	1,646,113	2,847,454	19.00
50027	Adult Family Supervision Unit	902,166	371,374	1,273,540	8.00
50028A	The Change Center	0	2,310,342	2,310,342	20.00
50028B	Londer Learning Center - Ramp Down	333,313	0	333,313	3.45
50029	Adult Electronic Monitoring	540,008	0	540,008	3.00

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50030	Adult Property Crimes Programs	315,377	1,854,503	2,169,880	9.70
50031	Community Service	1,367,676	270,804	1,638,480	12.50
50032A	Adult Gang and African American Program	278,047	1,440,855	1,718,902	9.00
50032B	Adult Community Healing Initiative	326,299	0	326,299	0.00
50036	Adult Domestic Violence Deferred Sentencing	93,186	0	93,186	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	0	245,980	245,980	2.00
50038	Adult Generic Reduced Supervision (Casebank)	511,020	459,850	970,870	7.00
50039	Formal Supervision & Monitor Misdemeanor Program	334,860	295,000	629,860	5.50
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	919,623	1,493,340	2,412,963	16.00
Juvenile Services Division					
50050	Juvenile Services Management	1,494,952	144,911	1,639,863	8.00
50051	Juvenile Services Support	2,701,832	93,899	2,795,731	18.00
50052	Family Court Services	196,373	1,136,928	1,333,301	10.00
50053	Justice for Families - Supervised Parenting Time	343,156	0	343,156	2.80
50054A	Juvenile Detention Services - 56 Beds	8,029,758	154,730	8,184,488	58.40
50054B	Juvenile Detention Services - 16 Beds	820,272	0	820,272	6.00
50054C	Courtyard Cafe - Restoration	218,613	0	218,613	2.00
50055	Community Monitoring Program	274,568	323,773	598,341	0.00
50056	Juvenile Shelter & Residential Placements	73,839	558,316	632,155	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,018,988	0	1,018,988	8.00
50058	Juvenile Probation Services	1,564,824	1,412,317	2,977,141	21.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	529,855	529,855	0.00
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	275,787	668,657	944,444	7.00
50065A	Juvenile Culturally Specific Intervention	1,169,645	162,822	1,332,467	0.00
50065B	CHI Early Intervention & Community Connection	597,915	0	597,915	0.00

Community Justice

fy2018 proposed budget

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division (cont.)					
50065C	CHI Mentoring	227,200	0	227,200	0.00
50066	Juvenile Community Interface Services	<u>841,790</u>	<u>254,965</u>	<u>1,096,755</u>	<u>7.00</u>
	Total Community Justice	\$65,859,520	\$34,883,053	\$100,742,573	527.45

Department: Community Justice **Program Contact:** Scott Taylor
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with the policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with approximately 570 regular employees. The Director's Office also coordinates 326 volunteers provided throughout DCJ. The Director's Office provides leadership, communication, project management, and coordination across the Department's Divisions.

Program Summary

The Director's Office monitors the daily operations of an agency that promotes community safety through supervision and treatment resources to youth, adults, families, and communities to address the underlying issues and problems that drive crime. It is the role of the Director's Office to hold the Department accountable to county residents, the Board of County Commissioners and system partners. From intake and assessment through discharge, the youth, adults, and families we serve receive a continuum of services to help them reintegrate into their communities, and keep the community safe.

In FY 2016, DCJ supervised over 13,300 probationers and post-prison justice involved adults annually in the community who have been convicted of felony and misdemeanor crimes. Our Juvenile Services Division provides community supervision for high risk youth, and operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 72 youth daily. Our Family Court Services program provides services for at-risk families as they go through separation and divorce. The Crime Victim Services Unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

The Directors office oversees administrative functions that support our direct service work. The Business Services division provides fiscal management of our county, state, federal and private grant funds. The Research and Planning (RAP) team promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports our employees, including the needs of management and members of three different unions. Lastly, this office oversees the work of a project management team that works directly with staff to explore and plan ways to improve our work.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults supervised annually	13,364	13,000	13,300	13,300
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	16%	16%	16%	16%
Output	Number of juvenile criminal referrals received annually	1,083	1,100	1,000	1,000
Outcome	Percent of youth that had one or more subsequent criminal referrals within 1 year post disposition	34%	37%	35%	35%

Performance Measures Descriptions

Measure 4 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,360,720	\$0	\$1,392,979	\$0
Contractual Services	\$84,086	\$0	\$84,086	\$0
Materials & Supplies	\$73,038	\$0	\$72,314	\$0
Internal Services	\$18,157	\$0	\$19,564	\$0
Total GF/non-GF	\$1,536,001	\$0	\$1,568,943	\$0
Program Total:	\$1,536,001		\$1,568,943	
Program FTE	10.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50000 DCJ Director's Office

This program offer reflects a net decrease of 1.00 FTE. During FY 2017 1.00 FTE Administrative Specialist transferred to another DCJ program (refer # 50004-18). In FY 2018 1.00 FTE Management Assistant is added and 1.00 FTE Project Manager (Represented) is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,870,997	\$0	\$1,970,219	\$0
Contractual Services	\$14,041	\$0	\$12,522	\$0
Materials & Supplies	\$44,920	\$0	\$65,688	\$0
Internal Services	\$882,886	\$0	\$971,620	\$0
Total GF/non-GF	\$2,812,844	\$0	\$3,020,049	\$0
Program Total:	\$2,812,844		\$3,020,049	
Program FTE	17.80	0.00	17.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,472,399	\$0	\$2,374,631	\$0
Total Revenue	\$2,472,399	\$0	\$2,374,631	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,371,631 based on the FY18 indirect rate in the Countywide Cost Allocation plan. Indirect rate is applied to total allowable payroll expenditures in non-General fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2017: 50001 DCJ Business Services

Department: Community Justice **Program Contact:** Michael Callaghan
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) unit supports the implementation and use of new and existing information systems and data reporting tools which increase the effectiveness of staff and improve the delivery of services to internal customers and the individuals we serve. BAT also manages the Court Appearance Notification System (CANS), a collaborative, multi-jurisdictional program designed to reduce individuals' rate of failure to appear (FTA) in court, community service and other required appointments within the Community Justice System through the use of automated telephone

Program Summary

The BAT unit provides oversight for evaluation, selection, purchase and implementation of effective, innovative technology solutions. BAT collaborates with partner agencies from local, state and federal governments as well as private service providers in order to develop system-wide technology solutions for data sharing. Team members of BAT work to foster the use and understanding of data management and reports for decision-making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations.

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce failure to appear (FTAs) and costs to the various enforcement agencies. The automated system also alerts adults on supervision of payments due on restitution, compensatory and/or supervision fees, and appointments with their Parole-Probation Officers (PPO). CANS regularly monitors and reports program performance to the Local Public Safety Coordination Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC).

This program offer contains services provided by the County's Information Technology organization which facilitate support information needs of the Department, system partners and the public. This includes development and maintenance of information systems to support business needs and easy access to data and other support services in order for DCJ to effectively utilize technology. This program also provides for the purchase and replacement of computer equipment, software and technology tools.

Through innovative technological solutions and wise technology investments, the Department is better equipped to promote community safety and reduce criminal activity. This unit demonstrates effective agency collaboration and fiscal responsibility.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of system innovations, upgrades and system replacements implemented	22	8	17	17
Outcome	Percent of IT Projects that were completed within 1 year	82%	50%	80%	80%

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	\$760,317	\$0	\$849,974	\$0
Contractual Services	\$184,136	\$0	\$166,517	\$0
Materials & Supplies	\$173,405	\$0	\$193,436	\$0
Internal Services	\$5,905,159	\$0	\$6,520,162	\$0
Total GF/non-GF	\$7,023,017	\$0	\$7,730,089	\$0
Program Total:	\$7,023,017		\$7,730,089	
Program FTE	6.25	0.00	6.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50002A DCJ Business Applications & Technology

This program offer adds 0.25 FTE Program Communications Coordinator in FY 2018.

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community supervision serves three main purposes: 1) holding the justice involved adults accountable, 2) making positive changes in individuals' behavior, and 3) protecting the rights of victims and the larger community. The Crime Victim Services Unit coordinates and enhances each division's response to the crime victim rights and to the individual crime victims of justice involved adults and youth on supervision.

Program Summary

The Crime Victim Services Unit is responsible for advancing the goals of the Department of Community Justice (DCJ) Strategic Plan related to our long-term commitment to crime victims' rights and needs. The Crime Victim Services Unit is responsible for problem-solving to improve responsiveness to crime victims both within DCJ and across our public safety partners.

This unit collaborates with public safety agencies and community partners as well as DCJ staff to develop a more coordinated system response to crime victim issues. The unit is charged with making sure DCJ is acting in compliance with the rights of crime victims in accordance with Oregon statutes, reaching out to crime victims and providing information about individuals on supervision and the corrections system if desired, improving the collection of restitution, and providing emergency assistance to crime victims. The unit also provides training to DCJ staff on crime victims rights, restitution collection, and becoming more responsive to crime victims. A crime victims portal is being developed to increase and simplify victim access to the criminal justice system. Lastly, this unit includes a position devoted specifically to assisting in the County's efforts to address the Commercial Sexual Exploitation of Children (CSEC). This is a multi-jurisdictional system collaborative process that includes social services leaders, elected officials, state policy makers, criminal justice system representatives, citizens, and survivors.

The Crime Victim Services Unit has been expanded in scope to provide services directly to crime victims. An Office Assistant 2 was added in FY17 to assist with victim letters and notifications. The victim advocate added in FY16 has expanded services to victims and staff department-wide. In addition, the unit supports facilitating dialogue for those crime victims who would like help in talking to the perpetrator of the crime against them.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of initial contacts with victims of probation cases	2,556	1,700	2,500	2,500
Outcome	Percent of victims contacted compared to the number of court cases	97%	95%	95%	95%
Outcome	Number of crime victims registering for ongoing notifications	438	400	450	450

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	\$585,816	\$89,667	\$715,965	\$85,371
Contractual Services	\$87,876	\$0	\$230,818	\$50,000
Materials & Supplies	\$5,935	\$7,475	\$6,975	\$5,500
Internal Services	\$1,483	\$13,450	\$3,207	\$12,472
Total GF/non-GF	\$681,110	\$110,592	\$956,965	\$153,343
Program Total:	\$791,702		\$1,110,308	
Program FTE	6.00	0.00	7.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,083	\$0	\$10,176	\$0
Intergovernmental	\$0	\$105,092	\$0	\$147,843
Other / Miscellaneous	\$0	\$2,500	\$0	\$5,500
Beginning Working Capital	\$0	\$3,000	\$0	\$0
Total Revenue	\$11,083	\$110,592	\$10,176	\$153,343

Explanation of Revenues

County General Fund plus 1) \$5,500 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$5,500 includes \$2,750 carryover from FY17 and \$2,750 calendar year 2018 award. 2) \$97,843 grant funding from US Dept of Health and Human Services for Domestic Victims of Human Trafficking. 3) \$50,000 - Criminal Justice Commission funding for Victim Services Portal.

Significant Program Changes

Last Year this program was: FY 2017: 50003 DCJ Crime Victim Services Unit

This program offer is increased by 1.00 FTE Office Assistant 2 that transferred from another DCJ program during FY 2017 (refer # 50017-18).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$805,514	\$75,704	\$983,488	\$184,648
Contractual Services	\$750	\$4,875	\$750	\$5,805
Materials & Supplies	\$12,976	\$3,797	\$16,461	\$2,297
Internal Services	\$598	\$11,356	\$1,038	\$26,978
Total GF/non-GF	\$819,838	\$95,732	\$1,001,737	\$219,728
Program Total:	\$915,570		\$1,221,465	
Program FTE	6.50	0.75	8.40	1.85

Program Revenues				
Indirect for Dept. Admin	\$9,357	\$0	\$22,010	\$0
Intergovernmental	\$0	\$95,732	\$0	\$94,433
Other / Miscellaneous	\$0	\$0	\$0	\$125,295
Total Revenue	\$9,357	\$95,732	\$22,010	\$219,728

Explanation of Revenues

County General Fund plus 1) \$12,272 is partial allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. The grant award is for 10/01/2015 - 09/30/2017. 2) \$82,161 grant funding from US Dept of Justice, OJP BJA Smart Supervision. 3) \$125,295 Washington County funding for research services, anticipate renewal for FY18.

Significant Program Changes

Last Year this program was: FY 2017: 50004 DCJ Research & Planning Unit

This program offer reflects an increase of 3.00 FTE. During FY 2017 1.00 FTE Administrative Specialist transferred from another DCJ program (refer # 50000-18) and 1.00 FTE Data Analyst Senior was added with funding from Washington County. In FY 2018 1.00 FTE Data Technician is added.

Department: Community Justice **Program Contact:** Kevin Alano
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of regular, on-call, temporary employees, volunteers and interns. DCJ HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work with management and members of three unions to promote effective service. The HR unit directly supports the culture and mission of the Department, giving them the tools they need to do their job and supporting management performance.

Program Summary

The HR unit supports approximately 570 regular employees on any given day in addition to 3 union contracts; and 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. HR will continue to:
1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
2) Consult with managers and employees as well as manage employee and labor relations issues, that include performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, personnel records, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules, and union contracts;
3) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated.

In FY17 the HR unit processed 1,139 (40% increase) personnel transactions (HR Maintainer Team) in SAP as well as completed 403 (24% increase) background investigations / records (HR Background Team) on DCJ employees, volunteers, interns and contractors. In addition the HR team coordinated 644 internal and external professional development events that are necessary to keep qualified employees and meet statutory requirements. Events were attended by 500 employees totaling 16,655 internal hours and 8,182 external training hours.

We managed 326 volunteers and interns who provided 11,403 hours of service to DCJ and Multnomah County programs. (HR Volunteer-Intern Coordinator)

The HR unit is tasked with developing and implementing HR initiatives with Central Human Resources and Labor Relations, coordinating internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

The past two fiscal years have resulted in an overall increase of HR services to the Department, despite a lack of increased budgeted FTE in HR.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of regular employees supported per day	570	545	570	570
Outcome	Percent of people of color applying for open positions	36%	37%	37%	38%
Output	Annual number of temporaries, on-calls, volunteers, and interns supported	582	620	600	600

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force was 18.3% when last reported in 2015. This is the legal benchmark used to evaluate whether an employer's workforce is representative of the available labor force in the area the business/organization operates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,398,550	\$0	\$1,559,502	\$0
Contractual Services	\$43,555	\$0	\$23,555	\$0
Materials & Supplies	\$84,239	\$0	\$65,879	\$0
Internal Services	\$208	\$0	\$451	\$0
Total GF/non-GF	\$1,526,552	\$0	\$1,649,387	\$0
Program Total:	\$1,526,552		\$1,649,387	
Program FTE	11.50	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50005 DCJ Human Resources

In FY 2018 this program offer is increased by 0.20 FTE HR Analyst 1, 0.20 FTE HR Analyst 2, and 0.10 FTE HR Analyst Senior for a total increase of 0.50 FTE.

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The rate of mental illness among those incarcerated is two to three times higher than among the general population (Roskes and Feldman 1999). These individuals eventually leave prison or jail and are then supervised in the community, bringing with them a variety of mental health and chronic medical issues. The Department of Community Justice (DCJ) provides funding for services that assist Parole/Probation Officers (PPO) in their work with approximately 300 mentally ill adults on supervision annually.

Program Summary

Mental Health Services (MHS) helps PPOs access necessary resources for individuals with severe and persistent mental illness. This work is essential for stabilizing and decreasing recidivism rates for this specific population and is always coordinated with other community-based treatment.

MHS provides the following contracted services:

- 1) Provide outpatient mental health care coordination and psychiatric medication services to adults with severe mental illness, with or without a substance abuse disorder, who are under the supervision of DCJ.
- 2) Provide mental health assessments, evaluations, diagnoses, and care plans, including referrals to other needed community services.
- 3) Conduct coordinated case planning with other agencies or individuals involved with the adults on supervision and/or their families.

This program supports public safety by providing a continuum of social services to high and medium risk adults who require assistance in accessing services. Without these services, many of these justice involved adults would remain unstable and would likely return to jail for supervision violations and/or new criminal charges.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of individuals that received treatment	81	100	80	80
Outcome	Percent of individuals convicted of misd. or felony within 1 year of treatment admission date	28%	30%	30%	30%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$1,599,071	\$0	\$1,574,071	\$0
Total GF/non-GF	\$1,599,071	\$0	\$1,574,071	\$0
Program Total:	\$1,599,071		\$1,574,071	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50010 Adult Offender Mental Health Services

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Providing supervised adults with alcohol, drug and or mental health treatment in conjunction with wraparound services is an effective strategy to reduce re-offense, especially for those classified as high risk. These services can include outpatient treatment. Alcohol/drug and mental health treatment addresses a major criminal risk factor and is a necessary correctional intervention if DCJ is to continue to be successful in reducing recidivism. Other services such as vocational assistance, mentoring, and housing are also essential in promoting client success.

Program Summary

This program offer supports a recovery system of care which includes comprehensive support for recovery in addition to treatment, such as stable and drug free housing, peer mentors, and vocational assistance. A recovery system of care better supports long-term behavior change than treatment alone. Alcohol and drug treatment services are provided through contracts with nine non-profit providers. Contracted treatment programs are equipped to respond to culturally-specific needs and to address criminal risk factors in addition to addiction to drugs or alcohol.

With the expansion of Medicaid and private forms of insurance, some clinical services previously supported by the DCJ budget will now be reimbursed through health insurance. DCJ will continue to provide funding for clinical services for individuals eligible for treatment who do not have insurance. In addition, funding is provided to support treatment interventions for criminal risk factors such as antisocial thoughts and attitudes, antisocial peers, impulsivity and poor problem solving skills, anger management and so on. Effective interventions for adults should integrate addictions treatment with treatment for criminality. Without treatment, justice involved adults are more likely to re-offend and/or to occupy expensive jail beds. Treatment has been proven to be effective at reducing recidivism both in Oregon and nationally.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of individuals that received DCJ funded treatment	669	400	650	650
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	18%	25%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$1,232,591	\$381,717	\$1,229,525	\$359,876
Materials & Supplies	\$43,810	\$0	\$43,810	\$0
Total GF/non-GF	\$1,276,401	\$381,717	\$1,273,335	\$359,876
Program Total:	\$1,658,118		\$1,633,211	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$376,217	\$0	\$354,376
Other / Miscellaneous	\$0	\$5,500	\$0	\$5,500
Total Revenue	\$0	\$381,717	\$0	\$359,876

Explanation of Revenues

County General Fund plus 1) \$279,376 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the first year of the 2017-2019 state biennial budget 2) \$75,000 - State Treatment Transition Program. This is a 49% allocation for the first year of the 2017-2019 state budget; 3) \$5,500 - Civil Forfeitures. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A.360.

Significant Program Changes

Last Year this program was: FY 2017: 50011A Recovery System of Care

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. When residential treatment is successful for adults, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of justice involved adults significantly declines.

Program Summary

This offer supports approximately 100 beds of residential drug and alcohol treatment for high risk male and female adults and allows courts and probation/parole officers to have sanction options other than jail for those needing treatment. Fifty-two beds serve high risk adults in a facility specialized in treating males involved with the criminal justice system. The remaining beds for men are located in three residential facilities within the community. Some of these beds are reserved for specific populations (e.g., justice involved adults convicted of sex crimes, East County property offenses). This program also provides 40 residential alcohol and drug treatment beds for high risk female adults in two facilities and nine beds for dependent children. The current community treatment providers have been in existence for over 20 years and work collaboratively with the Department of Community Justice (DCJ) to treat adults with addictions and criminality.

The program uses evidence-based practices to address addiction, mental health issues, parenting skills, healthy relationship dynamics, criminality, employment resources and relapse prevention counseling. Regular communication and coordination with a Parole-Probation Officer (PPO) is maintained to develop and implement treatment and supervision plans.

With the expansion of Medicaid and private forms of insurance, some clinical services previously supported by the DCJ budget are now being reimbursed through health insurance. DCJ will continue to provide funding for clinical services for those adults eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted services.

The National Institute on Drug Abuse (NIDA) reports that drug abuse treatment is cost effective in reducing drug use and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender-specific programs may be more effective for female adults, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of males participating in treatment	415	400	350	350
Outcome	Percent of males convicted of a misd. or felony within 1 year of treatment admission date	25%	30%	25%	25%
Output	Number of females that received treatment	230	240	220	220
Outcome	Percent of females convicted of a misd. or felony within 1 year of treatment admission date	18%	20%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$2,218,385	\$0	\$1,762,166	\$0
Total GF/non-GF	\$2,218,385	\$0	\$1,762,166	\$0
Program Total:	\$2,218,385		\$1,762,166	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50012 Adult Offender Residential Treatment Services

This program offer includes a reduction of \$456k to contracted residential treatment services for FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$38,530	\$0	\$16,503
Contractual Services	\$771,235	\$317,641	\$796,235	\$295,097
Materials & Supplies	\$0	\$8,455	\$0	\$0
Internal Services	\$0	\$5,780	\$0	\$2,410
Total GF/non-GF	\$771,235	\$370,406	\$796,235	\$314,010
Program Total:	\$1,141,641		\$1,110,245	
Program FTE	0.00	0.25	0.00	0.10

Program Revenues				
Indirect for Dept. Admin	\$4,763	\$0	\$1,967	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$365,406	\$0	\$309,010
Total Revenue	\$4,763	\$370,406	\$1,967	\$314,010

Explanation of Revenues

County General Fund plus 1) \$5,000 - Drug Diversion Fees from clients. All fees collected by DCJ are passed-through to contractor that runs Drug Diversion Program. The majority of these fees are paid directly to the contractor by the client. 2) \$309,010 grant funding from US Dept of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for Drug Courts treatment programs. \$309,010 consists of \$78,406 for grant year 3 which ends 9/29/2017 and \$230,604 for a no-cost extensions of total grant unspent balance.

Significant Program Changes

Last Year this program was: FY 2017: 50014 Adult Drug Court Program - STOP Court

This program offer reflects a decrease of 0.15 FTE Community Justice Manager that transfers to another DCJ program in FY 2018 (refer # 50020-18).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,834,192	\$123,523	\$1,718,406	\$92,794
Contractual Services	\$4,000	\$55,400	\$4,000	\$59,200
Materials & Supplies	\$231,777	\$5,663	\$316,078	\$5,665
Internal Services	\$118,751	\$18,528	\$130,787	\$13,556
Total GF/non-GF	\$2,188,720	\$203,114	\$2,169,271	\$171,215
Program Total:	\$2,391,834		\$2,340,486	
Program FTE	12.50	1.00	10.89	0.61

Program Revenues				
Indirect for Dept. Admin	\$15,267	\$0	\$11,060	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$25,250
Intergovernmental	\$0	\$203,114	\$0	\$135,965
Other / Miscellaneous	\$0	\$0	\$0	\$10,000
Total Revenue	\$15,267	\$203,114	\$11,060	\$171,215

Explanation of Revenues

County General Fund plus 1) \$135,965 SMART Supervision grant from US Dept of Justice, Office of Justice Programs, Bureau of Justice Assistance. 2) \$35,250 - Supervision fees. 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.

Significant Program Changes

Last Year this program was: FY 2017: 50016 Adult Services Management

This program offer cuts 2.00 FTE Probation/Parole Officers in FY 2018. The positions are vacant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,037,620	\$1,629,053	\$1,175,705	\$2,097,584
Contractual Services	\$6,288	\$0	\$7,492	\$0
Materials & Supplies	\$284,423	\$0	\$295,813	\$0
Internal Services	\$1,193,477	\$244,358	\$1,239,876	\$306,457
Total GF/non-GF	\$2,521,808	\$1,873,411	\$2,718,886	\$2,404,041
Program Total:	\$4,395,219		\$5,122,927	
Program FTE	13.00	19.00	14.35	23.65

Program Revenues				
Indirect for Dept. Admin	\$201,351	\$0	\$250,032	\$0
Intergovernmental	\$0	\$1,873,411	\$0	\$2,404,041
Total Revenue	\$201,351	\$1,873,411	\$250,032	\$2,404,041

Explanation of Revenues

County General Fund plus \$2,404,041 of SB 1145 funding from State Department of Corrections (DOC). This is a 51% allocation for the first year of the 2017-2019 state biennial budget

Significant Program Changes

Last Year this program was: FY 2017: 50017 Adult Support Services

This program offer reflects a net increase of 6.00 FTE. During FY 2017 5.00 FTE increase for positions that transferred to/from other DCJ programs. In FY 2018 1.00 FTE Program Supervisor is added.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The adult Recognizance (Recog) unit and Pretrial Services Program (PSP) unit both perform functions necessary for public safety and the effective operation of the local justice system. By assessing a defendant's probability to appear in court or re-offend and conducting interviews and assessments to determine release eligibility, the Recog and Pretrial units allows for scarce jail beds to be reserved for higher risk justice involved adults.

Program Summary

The Recog unit is a 24-hour, seven day a week program that is housed at the County Jail. From expedited release for low risk defendants, to detention holds, to in depth custody placement, Recog staff have the knowledge, expertise, and tools necessary to make preliminary decisions in the best interest of the community. They interview defendants who have a pending Multnomah County charge, which in turn provides a comprehensive, objective, and valid system for release decisions based on victim and community safety along with the defendant's flight risk. Defendants charged with felonies and/or person-to-person misdemeanor crimes are subject to a full criminal history and warrant check in addition to the standard risk screening.

The screening tool used to guide Recog staff has been validated by an independent research group and the results of that study have been approved by the Community Justice Advisory Council. In addition to evaluating the likelihood of appearing in court and risk for committing a new crime, Recog staff assist the court with release decisions for defendants that are ineligible for release by Recog staff. The unit serves as a 24-hour link between law enforcement agencies and Parole-Probation officers, by coordinating the process of holding parole and probation violators in jail and providing after hours information on high risk individuals who are on electronic monitoring.

The primary mission of the PSP unit is to evaluate the risk of releasing defendants prior to trial, to supervise defendants in the community and to ensure that defendants attend court hearings. PSP staff use evidence based criteria during their investigations to determine whether or not a defendant is likely to pose a safety risk or further is likely to attend subsequent court hearings. The results of these investigations are presented back to the Court. When the defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through home, community and office visits, telephone contacts and in some instances electronic and Global Positioning Software (GPS) is used.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of recog cases processed annually	31,879	33,000	32,000	32,000
Outcome	Percent of recog cases interviewed	34%	35%	35%	35%

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	\$3,025,904	\$0	\$3,145,804	\$0
Contractual Services	\$7,642	\$0	\$6,642	\$0
Materials & Supplies	\$29,145	\$0	\$29,565	\$0
Internal Services	\$75,884	\$0	\$79,226	\$0
Total GF/non-GF	\$3,138,575	\$0	\$3,261,237	\$0
Program Total:	\$3,138,575		\$3,261,237	
Program FTE	29.00	0.00	29.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50018 Adult Recog/Pretrial Supervision Program

Department: Community Justice **Program Contact:** Patrick Schreiner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) computer forensics laboratory is a unique critical service for community justice agencies throughout the state. DCJ maintains a secure digital evidence laboratory in which forensic examinations of electronic storage devices are analyzed using scientific procedures.

Program Summary

The anonymity provided by the Internet and the ability to effectively hide volumes of information on computers, cell phones and other electronic storage devices leaves officers at a disadvantage. Non-forensic methods of discovery are ineffective and can compromise cases in court. The forensics lab provides scientifically sound technology for the recovery of electronic evidence in a manner that allows supervising officers to determine activities of an individual on supervision. This progressive resource significantly enhances public safety and ensures the highest rates of successful outcomes, permitting parole officers to intervene early and prevent justice involved adults' behavior from escalating into new criminal activity that involves costly incarceration.

Regional police agencies have limited resources for conducting similar examinations in new criminal cases and are rarely able to offer their services to parole and probation agencies that have different requirements for burden of proof and timely results. Officers apply a range of behavioral and demographic assessments to formulate effective supervision plans, but are hampered in their work by the fact that criminal enterprise can occur virtually unseen and undetected through the use of computers and other digital devices.

Oregon and Washington rank very high nationally in the frequency of identity theft. Drugs are bought and sold online, and individuals committing sex offenses exchange pornography and solicit underage victims through the Internet. Fraud and identity theft are carried out using computers and peer-to-peer networks. Email is used by individuals engaging in domestic violence to threaten and intimidate individuals. Portland has also been identified as a major West Coast hub for human trafficking activity.

In the interest of public safety and best practices, the DCJ forensics lab extends its services to all adult and juvenile officers in Multnomah County and to adjacent county community justice partners that lack access to these services. Lab personnel are highly trained and certified in the collection, preservation, analysis and reporting results of forensic examinations and provide Parole-Probation Officers (PPO) with the information they need to effectively supervise justice involved adults and promote public safety. The lab also collaborates with the Northwest Regional Computer Forensics Laboratory.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of gigabytes examined annually	10,948	15,000	15,000	15,000
Outcome	DCJ cases completed	45	60	60	60
Outcome	Non-DCJ cases completed	8	20	20	20
Outcome	Number of items examined through forensic analysis	138	500	500	500

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	\$399,583	\$0	\$412,660	\$0
Materials & Supplies	\$15,466	\$0	\$18,880	\$0
Internal Services	\$22,003	\$0	\$22,569	\$0
Total GF/non-GF	\$437,052	\$0	\$454,109	\$0
Program Total:	\$437,052		\$454,109	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50019A Adult Forensics Unit

In FY 2017 1.00 FTE Digital Forensics Examiner was funded as one-time-only. In FY 2018 this position is budgeted with ongoing funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$634,725	\$0	\$678,565
Contractual Services	\$0	\$3,098	\$0	\$3,098
Materials & Supplies	\$0	\$450	\$0	\$450
Internal Services	\$0	\$103,985	\$0	\$107,819
Total GF/non-GF	\$0	\$742,258	\$0	\$789,932
Program Total:	\$742,258		\$789,932	
Program FTE	0.00	4.75	0.00	4.90

Program Revenues				
Indirect for Dept. Admin	\$78,452	\$0	\$80,885	\$0
Intergovernmental	\$0	\$736,960	\$0	\$789,932
Beginning Working Capital	\$0	\$5,298	\$0	\$0
Total Revenue	\$78,452	\$742,258	\$80,885	\$789,932

Explanation of Revenues

County General Fund plus 1) \$765,988 - State Department of Corrections (DOC) SB1145. This is a 51% allocation for the first year of the 2017-2019 state biennial budget. 2) \$23,944 from State Board of Parole Hearings fund. Assuming same level of funding as prior biennium.

Significant Program Changes

Last Year this program was: FY 2017: 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit

This program offer reflects an increase of 0.15 FTE Community Justice Manager that transfers from another DCJ program in FY 2018 (refer # 50014-18).

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Assessment and Referral Center (ARC) combines in-custody interviews, intakes (post prison and probation) and specialized services, including housing placement for those released from state and local custody. Enhanced transition services provided at the ARC reduces duplication of efforts and increases the amount of screenings, referrals, and re-entry services available when an individual is first placed on supervision (Post-Prison or Probation).

Program Summary

The ARC staff meets with clients pre and post release who are considered high risk to re-offend in order to determine which strategies and services are most appropriate to connect client at release to reduce the risk of recidivism. Results indicate that using client specific referrals and re-entry services reduces re-offending and increases engagement. Our coordinated and immediate service delivery pre and post release increases the motivation of individuals on supervision to change and is a contributing factor to reduced recidivism.

ARC staff meet with the majority of justice involved adults prior to their release from prison (reach-in visits), reducing the abscond rate for post-prison releases. Potential risks and strengths are identified during reach-in sessions, allowing for the development of appropriate supervision plans and preparation for potential roadblocks that could impede an individuals successful transition. In addition to state custody, this practice includes some adults in local jails and residential treatment.

There is capacity to provide short- and long-term housing/shelter to 300 high risk and disabled adults a day using several community contracted agencies. Providing housing to justice involved individuals is cost-effective. It costs approximately \$38.00 per day to house an adult in transitional housing, as compared to \$150.00 to \$170.00 per day to keep an individual incarcerated. ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County Departments, including the Health Assessment Team (HAT) located at the ARC, to provide the continuum of care that is needed for recently released individuals, including housing, health assessments, treatment access, case coordination and family engagement.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average number of individuals housed monthly	270	300	300	300
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	88%	80%	80%	80%
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	95%	95%	95%

Performance Measures Descriptions

Measure 4 (number of people who get assessed) Removed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$181,603	\$2,845,743	\$369,056	\$2,534,039
Contractual Services	\$2,882,297	\$1,328,944	\$2,977,630	\$1,347,794
Materials & Supplies	\$7,207	\$28,871	\$7,412	\$28,871
Internal Services	\$32,555	\$418,608	\$30,583	\$370,223
Total GF/non-GF	\$3,103,662	\$4,622,166	\$3,384,681	\$4,280,927
Program Total:	\$7,725,828		\$7,665,608	
Program FTE	1.44	24.56	3.61	21.39

Program Revenues				
Indirect for Dept. Admin	\$344,932	\$0	\$302,058	\$0
Fees, Permits & Charges	\$0	\$4,700	\$0	\$0
Intergovernmental	\$0	\$4,227,559	\$0	\$4,280,927
Beginning Working Capital	\$0	\$389,907	\$0	\$0
Total Revenue	\$344,932	\$4,622,166	\$302,058	\$4,280,927

Explanation of Revenues

County General Fund plus 1) \$4,119,686 - funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the first year of the 2017-2019 state biennial budget. 2) \$74,580 funding from DOC Subsidy/Inmate Welfare Fund (IWF). This is a 49% allocation for the first year of the 2017-2019 state biennial budget. 3) \$4,700 Interstate Compact fees for clients applying to be supervised in another state. The \$50 application fee was set by the County (Board Resolution) for each transfer application prepared under the Interstate Compact for Adult Offender Supervision (OAR 291-180-0465) 4) \$57,696 - US Dept of Justice JAG Grant. Grant ends 9/30/2017 5) \$24,265 funding for State Treatment Transition Program. This is a 49% allocation for the first year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50021 Assessment and Referral Center

This program offer reflects a net decrease of 1.00 FTE. During FY 2017 net 1.00 FTE decrease for positions that transferred to/from other DCJ programs (refer # 50023-18 and 50031-18). In FY 2018 2.00 FTE Corrections Technicians are added and 2.00 FTE Corrections Counselors are cut.

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Justice Reinvestment is a statewide initiative that seeks to improve public safety by reducing spending on incarceration in order to reinvest savings in evidence-based strategies at the county level that decrease crime. The program has established a process to assess justice involved adults prior to sentencing that provide a continuum of community-based sanctions, services and programs designed to reduce recidivism and decrease the county's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety and holding individuals accountable.

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a joint project of the entire criminal justice system: courts, defense, prosecution, jail, law enforcement, Citizens Crime Commission and the Department of Community Justice (DCJ). Defendants facing a prison term who meet the eligibility requirements are identified by the District Attorney. The MCJRP program includes funding for the jail to expedite assessments, for the court and the defense to assist with case coordination and scheduling, a deputy district attorney to facilitate case identification and case management, law enforcement to assist DCJ in monitoring individuals before and after sentencing, and additional staff at DCJ to carry out the program (assessment, report writing, and supervision). Also, 10% of the funding for Multnomah County must be appropriated to a non-profit working with crime victims.

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be managed in the community. This report is provided to the defense, prosecution, and court prior to sentencing and informs the sentencing process. For those individuals who are sentenced to probation rather than prison, DCJ will provide intensive supervision, along with referrals to treatment. Treatment options for the MCJRP client include treatment readiness programming, stabilization housing, clean and sober housing, intensive outpatient and residential treatment for addictions, employment programs, parenting skills programs, and peer mentors. The case plan is individualized based on the person's specific criminal risk factors and community stability needs. This program offer also supports the ongoing Reentry Enhancement Coordination program. This is an evidence-based addictions treatment program for people leaving prison, and includes treatment, housing, mentoring, and employment assistance. The program has always been state funded, however the funding was incorporated into statewide Justice Reinvestment funding in FY 2015.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults supervised annually	684	850	1,100	1,100
Outcome	Percent of adults who are revoked within 1 year of supervision start date	16%	10%	15%	15%
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	25%	25%

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	\$0	\$675,776	\$0	\$652,092
Contractual Services	\$0	\$2,362,731	\$0	\$2,415,892
Materials & Supplies	\$0	\$1,300	\$0	\$0
Internal Services	\$0	\$67,578	\$0	\$65,209
Total GF/non-GF	\$0	\$3,107,385	\$0	\$3,133,193
Program Total:	\$3,107,385		\$3,133,193	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$55,684	\$0	\$47,668	\$0
Intergovernmental	\$0	\$2,884,843	\$0	\$3,133,193
Beginning Working Capital	\$0	\$222,542	\$0	\$0
Total Revenue	\$55,684	\$3,107,385	\$47,668	\$3,133,193

Explanation of Revenues

\$3,133,193 funding from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). This is the anticipated allocation for the first year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50022 HB3194 Justice Reinvestment

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Department of Community Justice (DCJ) High Risk Generic Supervision has been nationally recognized for the use of evidence-based strategies, including the development of a system to identify criminogenic risk factors affiliated with High Risk justice involved adults. Multnomah County receives a greater number of high risk individuals than any other Oregon county and is still able to produce lower recidivism rates for our cases.

Program Summary

High Risk Supervision uses research-based strategies to supervise high risk individuals on probation and parole. DCJ utilizes the Level of Service/Case Management Inventory (LS/CMI) and Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adult. The LS/CMI is also a fully functioning case management tool. The LS/CMI provides a summary of the individuals static and dynamic criminogenic risk and need factors, as well as special responsibility considerations to be deployed during supervision. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Corrections Setting (EPICS) as an evidence-based case management model. With EPICS, Parole/Probation Officers (PPO) follow a structured approach to their interactions with their clients, allowing PPOs to effectively target the criminogenic needs using cognitive behavioral interventions for high risk individuals. PPOs enforce law-abiding behavior and link clients to treatment, employment and other services. Supervision is conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members and treatment providers; and d) collaboration with law enforcement agencies.

Adult supervision is an essential component of public safety. Nearly all prison inmates return to their county of sentencing upon release, where they must complete post-prison supervision. The risk of these individuals committing new crimes is reduced when evidence-based supervision is in place and monitored. Having implemented effective supervision practices has enabled Multnomah County to witness a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of high risk adults supervised annually	3,864	4,000	3,900	3,900
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	22%	23%	23%	23%

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	\$2,937,080	\$4,087,392	\$3,433,661	\$3,960,743
Contractual Services	\$12,731	\$54,296	\$12,834	\$55,594
Materials & Supplies	\$13,666	\$40,732	\$276,647	\$23,347
Internal Services	\$710,171	\$613,109	\$446,901	\$578,664
Total GF/non-GF	\$3,673,648	\$4,795,529	\$4,170,043	\$4,618,348
Program Total:	\$8,469,177		\$8,788,391	
Program FTE	25.40	35.65	28.13	32.92

Program Revenues				
Indirect for Dept. Admin	\$505,201	\$0	\$472,121	\$0
Fees, Permits & Charges	\$0	\$242,021	\$0	\$208,200
Intergovernmental	\$0	\$4,553,508	\$0	\$4,410,148
Other / Miscellaneous	\$151,612	\$0	\$144,550	\$0
Total Revenue	\$656,813	\$4,795,529	\$616,671	\$4,618,348

Explanation of Revenues

County General Fund plus 1) Total of \$144,550 which includes \$143,050 from HB 2712 and \$1,500 from SB 1065. Assuming funding from HB2712 & SB1065 Circuit Court Jail Assessments will remain the same as FY16 actual (\$295k); \$144,550 is 49% allocation of total projected HB2712 & SB1065 revenue, which are deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) HB2715 are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. 2) \$4,410,148 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the first year of the 2017-2019 state biennial budget. 3) \$208,200 - Supervision fees. 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

Significant Program Changes

Last Year this program was: FY 2017: 50023A Adult Field Generic Supervision High Risk

During FY 2017 net 2.00 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2018 2.00 FTE Probation/Parole Officers are added.

Department: Community Justice **Program Contact:** Patrick Schreiner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Mentally Ill (MIO) unit provides supervision services for probation, parole and post-prison individuals who have been diagnosed with a severe and persistent mental illness. The MIO unit works in collaboration with a variety of community partners including but not limited to the Sheriff's Office, the courts, the Department of County Human Services (DCHS), the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), Portland Police, treatment providers and most community groups that work with this population.

Program Summary

The MIO unit works to divert justice involved adults with severe mental illness from incarceration and hospitalizations by treating them in the community. By providing these individuals with community-based treatment and with supervision from specially trained Parole/Probation Officers (PPOs), the MIO unit preserves community safety and minimizes individuals contact with the criminal justice system. The goal of the MIO unit is to reduce recidivism, enhance community safety and to support the mentally ill client in achieving stabilization and improved functioning.

The MIO unit performs the following:

- 1) Improves access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement;
- 2) Reduces jail and hospital admissions;
- 3) Assists individuals in achieving a decent quality of life outside of jails, prisons and hospitals;
- 4) Provides ongoing monitoring and surveillance; and
- 5) Reduces substance abuse and illicit drug use.

This program, along with program offer 50010, Adult Mental Health Services, supports public safety by providing supervision and treatment to high and medium risk individuals who require assistance in accessing resources to help them achieve a higher quality of life.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served annually	312	300	300	300
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	21%	30%	20%	20%

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	\$794,675	\$0	\$935,975	\$0
Contractual Services	\$1,500	\$233,023	\$1,500	\$228,000
Materials & Supplies	\$1,560	\$7,650	\$1,820	\$0
Internal Services	\$0	\$0	\$96	\$0
Total GF/non-GF	\$797,735	\$240,673	\$939,391	\$228,000
Program Total:	\$1,038,408		\$1,167,391	
Program FTE	6.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$240,673	\$0	\$228,000
Total Revenue	\$0	\$240,673	\$0	\$228,000

Explanation of Revenues

County General Fund plus \$228,000 for grant year two allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. Total grant award is \$600k for two years 10/01/2015 - 09/30/2017, anticipating no cost extension through 9/30/18.

Significant Program Changes

Last Year this program was: FY 2017: 50024 Adult Mentally Ill Offender Supervision

This program offer adds 1.00 FTE Probation/Parole Officer in FY 2018.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 950 adults convicted of sex offenses annually living in Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

Program Summary

Evidence-based supervision of approximately 950 individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole/Probation Officers (PPO). High and medium risk individuals are supervised in one field office. In accordance with evidence-based practices, only high and medium risk indigent individuals are eligible for subsidy treatment funds. Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision Caseload (program offer 50056) after a period of documented compliance.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment and ongoing evaluation of risk provided by 25 approved community treatment providers. Polygraph examinations are required for monitoring compliance with treatment expectations and supervision conditions.

This program has a direct impact on community safety and maintains high standards for accountability. Research has shown individuals who successfully participate in sexual offense specific treatment are less likely to re offend than those who fail to participate in treatment (Craig et al., 2003; Hanson et al., 2009; Lovins et al., 2009; McGrath et al., 2003). Sexual and general recidivism rates of treated individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses (Looman et al 2000; Hanson et al 2002). The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process. Furthermore, the use of polygraph examinations is also associated with a decline in recidivism rates (Cole, 2006; Edson et al., 2007; English et al., 2000; Krueger, 2009).

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served annually	947	975	950	950
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	11%	15%	12%	12%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	1%	2%	2%	2%

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	\$0	\$1,890,051	\$0	\$2,059,773
Contractual Services	\$462,921	\$658	\$456,497	\$5,400
Materials & Supplies	\$86,130	\$15,000	\$0	\$15,000
Internal Services	\$0	\$283,508	\$0	\$300,933
Total GF/non-GF	\$549,051	\$2,189,217	\$456,497	\$2,381,106
Program Total:	\$2,738,268		\$2,837,603	
Program FTE	0.00	15.00	0.00	16.00

Program Revenues				
Indirect for Dept. Admin	\$233,610	\$0	\$245,525	\$0
Fees, Permits & Charges	\$0	\$147,927	\$0	\$161,850
Intergovernmental	\$0	\$2,041,290	\$0	\$2,219,256
Total Revenue	\$233,610	\$2,189,217	\$245,525	\$2,381,106

Explanation of Revenues

County General Fund plus 1) \$2,192,256 State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the first year of the 2017-2019 state biennial budget. 2) DOC SVDO \$27,000. FY 2018 budget is based on 3 years of history of supervision days at FY17 daily reimbursement rate of \$8.98. 3) \$161,850 - Supervision fees. 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.

Significant Program Changes

Last Year this program was: FY 2017: 50025 Adult Sex Offender Supervision & Treatment

This program offer reflects an increase of 1.00 FTE Corrections Technician that transferred from another DCJ program during FY 2017 (refer # 50023-18).

Department: Community Justice **Program Contact:** Laura Ritchie
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold justice involved adults accountable and promote individual change. Each year, this program supervises over 1,000 adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with victims to empower them to make changes that improve their lives as well as the lives of their families. Over the past year, nearly nine out of ten individuals supervised by the DV unit have not committed a new misdemeanor or felony.

Program Summary

The DV unit strives to end the cycle of violence by holding individuals accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.). In addition to working with individuals to address behavior change, Parole-Probation Officers (PPO) in the DV unit work closely with victims to develop safety plans that help empower them to break the cycle of domestic violence. DV PPOs regularly attend court to ensure a systematic approach is being utilized in victim safety and accountability of the individual on supervision.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk individuals accountable, promoting victim safety and building strong collaborative efforts with community partners. This program utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming that is proven to reduce intimate partner violence. Case management strategies provide individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

The Domestic Violence Deferred Sentencing Program (DSP) and batterer intervention services appear in Program Offer 50036.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served yearly	1,260	1,200	1,200	1,200
Outcome	Percent of adults convicted of a misd. or felony 1 year of supervision start date	12%	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	\$1,095,277	\$1,105,874	\$1,037,098	\$1,313,218
Contractual Services	\$0	\$199,904	\$0	\$125,680
Materials & Supplies	\$2,340	\$14,199	\$2,340	\$15,354
Internal Services	\$66,699	\$165,881	\$161,903	\$191,861
Total GF/non-GF	\$1,164,316	\$1,485,858	\$1,201,341	\$1,646,113
Program Total:	\$2,650,174		\$2,847,454	
Program FTE	8.80	10.20	8.05	10.95

Program Revenues				
Indirect for Dept. Admin	\$136,686	\$0	\$156,535	\$0
Fees, Permits & Charges	\$0	\$127,850	\$0	\$149,850
Intergovernmental	\$0	\$1,358,008	\$0	\$1,496,263
Total Revenue	\$136,686	\$1,485,858	\$156,535	\$1,646,113

Explanation of Revenues

County General Fund plus 1) \$149,850 - 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) \$1,496,263 - State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the first year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50026 Adult Domestic Violence Supervision

Department: Community Justice **Program Contact:** Michelle Aguilar
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

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 year 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.

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.

Department: Community Justice **Program Contact:** Michelle Aguilar
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Londer Learning Center (LLC) promotes public safety by addressing low employability, lack of education and antisocial behaviors of justice involved adults. If unaddressed, these prime risk factors often lead to increased crime, re-incarceration and unpaid restitution to victims.

Program Summary

This offer restores services provided by Londer Learning Center (LLC) for the Adult Services Division for six (6) months to allow adjustment to using educational and employment resources in the community. LLC works with Parole-Probation Officers (PPO), courts, judges, treatment providers, community colleges, and employment agencies to engage justice involved individuals in employment readiness, GED preparation, and college transition courses.

Staff at LLC will spend six (6) months researching and establishing relationships with resources in the community to assist justice involved individuals with these services. Staff will continue to provide services for individuals currently engaged in LLC services, and will individually match them with appropriate community resources before the unit closes.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served annually	173	450	450	200
Outcome	Percent of program participants earning a GED	10%	15%	10%	10%

Performance Measures Descriptions

Note: Measure 1 FY18 Offer changed to reflect 6-month ramp down.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$295,018	\$0
Contractual Services	\$0	\$0	\$16,410	\$0
Materials & Supplies	\$0	\$0	\$21,885	\$0
Total GF/non-GF	\$0	\$0	\$333,313	\$0
Program Total:	\$0		\$333,313	
Program FTE	0.00	0.00	3.45	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

This program offer restores 1.95 FTE Basic Skills Educator and 1.50 FTE Program Technician for six months, that was reduced from program offer 50028A-18.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$263,270	\$0	\$269,748	\$0
Contractual Services	\$270,000	\$0	\$270,000	\$0
Materials & Supplies	\$520	\$0	\$260	\$0
Internal Services	\$23	\$0	\$0	\$0
Total GF/non-GF	\$533,813	\$0	\$540,008	\$0
Program Total:	\$533,813		\$540,008	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50029 Adult Electronic Monitoring

Department: Community Justice **Program Contact:** Erika Preuitt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Many individuals who commit property crimes are also addicted to alcohol or drugs. In an attempt to decrease additional felony convictions and hold people accountable both the State Department of Corrections and the Oregon Criminal Justice Commission invested monies into comprehensive programming for this population. The funding agencies conduct evaluations of each program and report back to the legislature on the results.

Program Summary

DCJ has redesigned its Measure 57 program to focus on opioid-dependent adults and the difficulty in successfully treating these individuals. A close partnership with a qualified community-based program enhances our ability to safely manage these justice involved adults while reducing overdose deaths and criminal recidivism.

CODA is a non-profit provider offering outpatient, residential, and medically assisted treatment options. This agency has particular expertise in treating opioid dependence and in providing services to those in the criminal justice system. A CODA counselor housed at DCJ's Assessment and Referral Center (ARC), is working closely with intake staff to assess treatment needs, make referrals, support treatment engagement, and participate in multi-disciplinary team case management.

The Success Through Accountability, Restitution, and Treatment (START) court is multi-disciplinary in nature, and money is shared by multiple stakeholders. The START program is selective, and provides wrap-around services including treatment, supervision, and transition planning, and mentor-ship. It uses evidence-based practices in collaboration with the Courts, Multnomah County Sheriff's Office, defense attorneys, the District Attorney, Volunteers of America, and DCJ. This program contracts for up to 165 active participants and is a specialty court that the Multnomah County Justice Reinvestment Program (MCJRP) refers to.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults in START Court served each year in supervision	254	200	200	200
Outcome	Percent of adults in START Court convicted of a misdemeanor or felony within 1 year of supervision start	30%	35%	35%	35%
Output	Number of adults referred to medically assisted treatment	22	200	50	50

Performance Measures Descriptions

Measure 3 Note: Reduction in FY16 Actual Due to Vacancy; FY17 Estimate Reflects Anticipated Staffing

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$317,674	\$755,102	\$309,577	\$758,190
Contractual Services	\$4,000	\$939,441	\$4,000	\$978,464
Materials & Supplies	\$1,197	\$21,051	\$1,800	\$21,818
Internal Services	\$0	\$97,531	\$0	\$96,031
Total GF/non-GF	\$322,871	\$1,813,125	\$315,377	\$1,854,503
Program Total:	\$2,135,996		\$2,169,880	
Program FTE	2.71	6.99	2.69	7.01

Program Revenues				
Indirect for Dept. Admin	\$80,365	\$0	\$75,636	\$0
Fees, Permits & Charges	\$0	\$13,180	\$0	\$13,000
Intergovernmental	\$0	\$1,077,598	\$0	\$1,841,503
Beginning Working Capital	\$0	\$722,347	\$0	\$0
Total Revenue	\$80,365	\$1,813,125	\$75,636	\$1,854,503

Explanation of Revenues

County General Fund plus 1) \$728,264 State Department of Corrections (DOC) M57 funding. This a 49% allocation for the first year of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57. 2) \$1,013,239 - State Criminal Justice Commission START Court. Projecting funding will continue through fiscal year 2018. 3) \$13,000 - Supervision fees. 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. 4) \$100,000 - Adult Drug Court Discretionary Grant from US Dept of Justice. This is the 2nd grant year budget. Total funding is \$300k in the period of 10/01/2016 - 09/30/2019.

Significant Program Changes

Last Year this program was: FY 2017: 50030 Adult Property Crimes Programs

Department: Community Justice **Program Contact:** Michelle Aguilar
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

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

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	\$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:	\$1,993,424		\$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).

Department: Community Justice **Program Contact:** Michelle Aguilar
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

High risk African American men and women returning to their communities from prison and placed on supervision are over represented in the criminal justice system. Lack of education, employment experience, supportive housing coupled with returning to communities that may present some of the same anti-social influences have a negative impact on successful reentry into the community.

Program Summary

This program addresses the needs of African American men and women who not only experience the stigma of having felony records but also experience the stigma attached to being African American in our society. The Department of Community Justice (DCJ) works with culturally responsive providers who have demonstrated effectiveness in improving outcomes for African American justice involved men and women who are 18 to 45 years of age in the areas of education, employment, cognitive behavioral therapy and family stability. This target population is under supervision with (DCJ) Adult Services Division African American Program and Gang Unit. Providers engage in cognitive behavior therapy, peer mentoring, parenting, employment and educational services designed to change the way people think and behave.

Cognitive interventions are a systematic approach that seeks to overcome difficulties by identifying and changing dysfunctional thinking, behavior and emotional responses. This involves helping individuals develop skills for modifying beliefs, identifying distorted thinking, relating to others in different ways, and changing behaviors. The provider utilizes mentors to assist clients with navigating complex systems such as education and employment. Mentoring helps adults establish stable lives by reducing the chaos brought about by poverty, homelessness, underemployment as well as the effects of incarceration. Gang members have shown an increased willingness to participate in programs that use mentors that have had similar life experiences as their own. The relationship that develops between the mentor and the gang member is a key factor for engaging with pro-social resources, relationships and behavior change.

Individuals assigned to this program are classified as high risk based on their scores by the Public Safety Checklist and the LSCMI. They are also identified prior to being released from prison as gang members based on an established set of criteria.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served annually	494	450	450	450
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	21%	22%	22%	22%

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	\$141,729	\$1,038,806	\$144,466	\$1,070,345
Contractual Services	\$123,822	\$205,960	\$133,203	\$209,053
Materials & Supplies	\$260	\$5,080	\$260	\$5,080
Internal Services	\$411	\$155,821	\$118	\$156,377
Total GF/non-GF	\$266,222	\$1,405,667	\$278,047	\$1,440,855
Program Total:	\$1,671,889		\$1,718,902	
Program FTE	1.00	8.00	1.00	8.00

Program Revenues				
Indirect for Dept. Admin	\$128,397	\$0	\$127,585	\$0
Intergovernmental	\$0	\$1,405,667	\$0	\$1,440,855
Total Revenue	\$128,397	\$1,405,667	\$127,585	\$1,440,855

Explanation of Revenues

County General Fund plus \$1,440,855 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the first year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50032 Adult Gang and African American Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$326,299	\$0
Total GF/non-GF	\$0	\$0	\$326,299	\$0
Program Total:	\$0		\$326,299	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$75,701	\$0	\$92,926	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$75,961	\$0	\$93,186	\$0
Program Total:	\$75,961		\$93,186	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50036 Adult Domestic Violence Deferred Sentencing

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sex Offense Reduced Supervision (SORS) caseload provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision. This caseload's staff assists with community safety by reducing risk through continued monitoring of the individual's behavior while on supervision.

Program Summary

The SORS caseload is for adults convicted of sex offenses who have been identified as low risk for sexual re-offense. These individuals have shown compliance via:
 1) Completing a minimum of one year supervision and treatment;
 2) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist);
 3) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; and
 4) Having a limited sexual and criminal history.

An individual who meets any of the below criteria is excluded from SORS supervision:

- 1) Having an Axis II diagnosis (personality disorder)*;
- 2) Having a score of 6+ on the Static-99 assessment tool;
- 3) Having a primary sexual preference for children or sexual arousal to violence;
- 4) Having emotional identification with children;
- 5) Diagnosis of mental illness or Mentally Retarded Developmentally Disabled (MRDD);
- 6) Having any predatory designation>(*May be waived by the manager)

In accordance with the Risk/Need/Responsivity model, the SORS program limits the extent of resources invested in low risk individuals and focuses on allocating the majority of resources to high and medium risk adults convicted of sex offenses. One Sex Offense Specialist Parole/Probation Officer (PPO) supervises approximately 180 adults on the SORS caseload and is required to complete a home visit every six months. The individual on supervision is required to submit monthly reports, report in person every six months, successfully complete a maintenance polygraph every six months, participate in sexual offense specific treatment until discharged, and pay supervision and court ordered fees. Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served annually	234	200	200	200
Outcome	Percent of adults convicted of a misd. or felony within one year of supervision start date	4%	2%	4%	4%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within one year of supervision start date	0%	0%	0%	0%

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	\$0	\$207,662	\$0	\$214,624
Internal Services	\$0	\$31,149	\$0	\$31,356
Total GF/non-GF	\$0	\$238,811	\$0	\$245,980
Program Total:	\$238,811		\$245,980	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$25,667	\$0	\$25,583	\$0
Intergovernmental	\$0	\$238,811	\$0	\$245,980
Total Revenue	\$25,667	\$238,811	\$25,583	\$245,980

Explanation of Revenues

State Department of Corrections (DOC) SB1145 \$245,980. This is a 51% allocation for the first year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50037 Adult Sex Offender Reduced Supervision (SORS)

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The RST model takes care not to bring justice involved adults who are low risk deeper into the criminal justice system, provides minimal supervision and encourages increased self-sufficiency. Approximately 3000 adults are supervised by RST annually.

Program Summary

Justice involved adults are assessed utilizing risk tools. Those who have the lowest risk to re-offend are routed to RST for supervision. Research shows that providing intense supervision to lower risk individuals is detrimental and causes more harm (Andrews, Bonta and Hoge 1990).

RST is a formal probation/parole/post-prison program that tracks the individual's supervision to completion. The individual is not required to see a Parole-Probation Officer (PPO) but must report any changes in address or employment, any law enforcement contact, and must receive permission to travel outside of Oregon. The person must complete probation/parole/post-prison conditions. New probations convicted in Multnomah County are reviewed monthly for the first 90 days of supervision to ensure compliance with treatment, restitution and community service conditions. RST monitors new criminal activity and responds with an array of sanctions or redirection, which can include a caseload transfer for more intensive supervision, jail/revocation, electronic monitoring and/or community service.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of adults served annually	3,053	3,000	3,000	3,000
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	9%	9%	9%	9%

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	\$650,114	\$400,392	\$498,484	\$377,497
Contractual Services	\$2,750	\$23,330	\$2,750	\$27,200
Materials & Supplies	\$6,711	\$0	\$6,711	\$0
Internal Services	\$3,140	\$60,058	\$3,075	\$55,153
Total GF/non-GF	\$662,715	\$483,780	\$511,020	\$459,850
Program Total:	\$1,146,495		\$970,870	
Program FTE	5.26	3.74	3.66	3.34

Program Revenues				
Indirect for Dept. Admin	\$49,488	\$0	\$44,998	\$0
Fees, Permits & Charges	\$0	\$483,780	\$0	\$459,850
Other / Miscellaneous	\$158,714	\$0	\$150,450	\$0
Total Revenue	\$208,202	\$483,780	\$195,448	\$459,850

Explanation of Revenues

County General Fund plus 1) \$150,450 is 51% allocation of projected Circuit Court Jail Assessments (HB2712) of \$295,000, which are deposited into the general fund. Assuming funding from HB2712 will remain the same as FY16 actual (\$295k); historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. 2) \$459,850 -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.

Significant Program Changes

Last Year this program was: FY 2017: 50038 Adult Generic Reduced Supervision (Casebank)

This program offer cuts 1.00 FTE Corrections Technician and 1.00 FTE Probation/Parole Officer in FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$196,822	\$234,365	\$333,079	\$230,989
Contractual Services	\$0	\$29,369	\$0	\$27,779
Materials & Supplies	\$0	\$379	\$0	\$379
Internal Services	\$1,845	\$37,087	\$1,781	\$35,853
Total GF/non-GF	\$198,667	\$301,200	\$334,860	\$295,000
Program Total:	\$499,867		\$629,860	
Program FTE	1.65	2.85	2.84	2.66

Program Revenues				
Indirect for Dept. Admin	\$28,968	\$0	\$27,533	\$0
Fees, Permits & Charges	\$0	\$301,200	\$0	\$295,000
Total Revenue	\$28,968	\$301,200	\$27,533	\$295,000

Explanation of Revenues

County General Fund plus \$295,000 -Bench Probation fees. \$295,000 consists of \$87,200 for FSMP, and \$208,000 for MMP. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients. The current fees for FSMP clients are \$30 per month. The monitoring fees for MMP clients are \$15 per month.

Significant Program Changes

Last Year this program was: FY 2017: 50039 Formal Supervision & Monitor Misdemeanor Program

This program offer adds 1.00 FTE Community Justice Manager in FY 2018.

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Juvenile Services Division (JSD) works to hold youth involved with the Juvenile Justice System (JJS) accountable, provide reformation opportunities, and promote public safety to ensure an equitable and fair JJS. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth ages 12-18, and in the case of probation, youth up to the age of 23.

Program Summary

JSD engages with the community and collaborates with victims and system partners (e.g., the judiciary, law enforcement, District Attorney, education system, etc) to enhance the coordination and effectiveness of the overall juvenile system. Programs are designed to reduce recidivism as well as the over-representation of youth of color in the JJS in Multnomah County. Specific oversight responsibilities include:

- 1) PROBATION AND TREATMENT SERVICES - Oversees intake/assessment, prevention/intervention and adjudication. Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources. Provides community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination and individual/family therapy).
- 2) DETENTION SERVICES - Responsible for the operations and security of a regional juvenile detention facility. This facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including youth charged as adults with Measure 11), or those serving a sanction.
- 3) COMMUNITY-BASED AND SUPPORT SERVICES - Provides an assessment and evaluation (A&E) residential program that operates 24 hours a day, 7 days a week. Interfaces with youth-serving community resources to improve access and integration. Oversees Community Service and Project Payback, a juvenile restitution program, and the Community Monitoring program.
- 4) SYSTEM CHANGE AND DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the JJS and enhancing multi-system integration. Holds youth accountable and protects public safety through shelter care, residential placement, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES - Provides mediation, parent education, and child custody evaluations. In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care and juvenile justice reform.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of juvenile criminal referrals received annually	1,083	1,150	1,000	1,000
Outcome	Percent of youth that had one or more subsequent criminal referrals within 1 year post disposition	NEW	NEW	34%	34%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,237,540	\$143,021	\$1,147,007	\$125,503
Contractual Services	\$194,370	\$0	\$171,540	\$0
Materials & Supplies	\$117,661	\$5,195	\$126,896	\$5,052
Internal Services	\$47,868	\$17,324	\$49,509	\$14,356
Total GF/non-GF	\$1,597,439	\$165,540	\$1,494,952	\$144,911
Program Total:	\$1,762,979		\$1,639,863	
Program FTE	8.43	0.57	7.45	0.55

Program Revenues				
Indirect for Dept. Admin	\$14,187	\$0	\$10,980	\$0
Intergovernmental	\$0	\$67,069	\$0	\$44,911
Other / Miscellaneous	\$3,300	\$87,324	\$3,200	\$87,324
Beginning Working Capital	\$0	\$11,147	\$0	\$12,676
Total Revenue	\$17,487	\$165,540	\$14,180	\$144,911

Explanation of Revenues

County General Fund plus 1) \$3,200 - Juvenile Informal Restitution which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on 3 year average. 2) \$100,000 - Annie E. Casey Foundation grant. Amount includes BWC of \$12,676 which is projected unspent balance being carried forward from FY17. 3) \$44,911 - remaining of US DOJ OJJDP Anti Gang award. Total grant award amount is \$203,478 for 10/1/14-9/30/17.

Significant Program Changes

Last Year this program was: FY 2017: 50050 Juvenile Services Management

This program offer cuts 1.00 FTE Program Specialist in FY 2018. The position is vacant.

Department: Community Justice

Program Contact: Rosa Garcia

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Juvenile Support Services assists the Juvenile Services Division (JSD) Administration, Probation And Treatment Services and Community Interface Services. Support Services staff members perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) provide administrative and clerical support to division personnel; d) coordinate payroll, property management and purchasing; and e) provide reception coverage.

Program Summary

Clerical Support Services: Support Services provides office support to Probation and Treatment Services, Community Interface Services, and the Assessment & Evaluation (A&E) program. Essential Functions include: shelter care tracking, Medicaid billing preparation, reviewing client service notes and creating client charts. Support Services ensures compliance with Title IV-E (federal reimbursement) claiming and clerical services related to victim fines and restitution tracking. Support services also maintains all closed juvenile files; provides public assistance with general inquiries; oversees mail distribution; and processes documents and forms for JSD, the District Attorney's Office, Department of Human Services and the Judiciary per inter-agency agreements.

Data Services: Essential functions include specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Data services enters warrants into LEDS, provides law enforcement with field access to juvenile Electronic Probation Records (EPR); maintains juvenile sex offender registration information; performs records checks; processes subpoenas; processes archiving requests; and handles expunction of juvenile records that meet statutory criteria.

Child Abuse Unit: The Child Abuse Unit partners with the Judiciary, the District Attorney's Office, the Department of Human Services and other agencies to ensure legal compliance regarding service of legal documents affecting the outcome of dependency cases and termination of parental rights cases. The unit provides service summons and petitions according to statutory criteria. They also provide precise records which are vital to the outcome of individual cases.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of referrals received & processed annually	3,137	3,200	3,100	3,100
Outcome	Number of court orders and dispositions processed	1,555	1,500	1,500	1,500
Outcome	Percent of warrants successfully processed without additional validations needed	97%	95%	95%	95%

Performance Measures Descriptions

Measure 1 Changed: Alignment to Core Function

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,389,872	\$0	\$1,574,439	\$68,821
Contractual Services	\$10,000	\$0	\$10,000	\$15,024
Materials & Supplies	\$127,078	\$0	\$121,667	\$0
Internal Services	\$1,215,167	\$0	\$995,726	\$10,054
Total GF/non-GF	\$2,742,117	\$0	\$2,701,832	\$93,899
Program Total:	\$2,742,117		\$2,795,731	
Program FTE	16.00	0.00	17.20	0.80

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$8,203	\$0
Intergovernmental	\$0	\$0	\$0	\$93,899
Total Revenue	\$0	\$0	\$8,203	\$93,899

Explanation of Revenues

County General Fund plus \$93,899 Title IV-E funding.

Significant Program Changes

Last Year this program was: FY 2017: 50051 Juvenile Services Support

This program offer reflects an increase of 2.00 FTE; during FY 2017 1.00 FTE Juvenile Counseling Assistant and 1.00 FTE Office Assistant Senior transferred from other DCJ programs (refer # 50058-18 and 50063-18).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$163,509	\$807,219	\$196,373	\$852,861
Contractual Services	\$0	\$41,402	\$0	\$62,905
Materials & Supplies	\$0	\$35,544	\$0	\$27,110
Internal Services	\$0	\$186,594	\$0	\$194,052
Total GF/non-GF	\$163,509	\$1,070,759	\$196,373	\$1,136,928
Program Total:	\$1,234,268		\$1,333,301	
Program FTE	1.42	7.58	1.66	8.34

Program Revenues				
Indirect for Dept. Admin	\$99,773	\$0	\$101,661	\$0
Fees, Permits & Charges	\$0	\$992,960	\$0	\$1,060,000
Intergovernmental	\$0	\$77,799	\$0	\$76,928
Total Revenue	\$99,773	\$1,070,759	\$101,661	\$1,136,928

Explanation of Revenues

County General Fund plus 1) \$848,922 in state funding for conciliation and mediation services assumes continued funding at current level. 2) \$81,078 conciliation services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation services fee. 3) Evaluation fees \$8,000 (70% of clients qualify for a waiver). 4) Parent Education Fees \$122,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. 5) \$76,928 Access & Visitation grant from US Dept of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2017: 50052A Family Court Services

This program offer adds 1.00 FTE Office Assistant 2 in FY 2018. This position was limited duration in FY 2017.

Department: Community Justice **Program Contact:** Judith Moyer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Family Court Services, Safety First Supervised Parenting Time and Safe Exchange Program provides residents of Multnomah County with a professionally operated safe site for at risk parents and their children to maintain meaningful contact. The program primarily serves children whose families have been impacted by domestic violence. The program is able to serve a broad constituency that includes those involved in the correction system, those with mental health challenges and parents who are homeless yet want safe contact with their children.

Program Summary

The call for professionally supervised parenting time options has been recognized as a critical community requisite especially for families impacted by domestic violence. It is well documented that women and children are at higher lethality risk after separating from an abusive partner. For the past four years, Safety First has provided crucial supervised parenting time and safe exchange services for the tri-county area. Judges, attorneys, corrections professionals and social service providers have relied on Safety First as a resource. The program has received over 700 referrals and was forced to stop accepting referrals in June 2016 because the community needs significantly outpaced program capacity. Over the past three years, approximately 365 children have benefited from services.

Historically, Safety First was partially funded by a grant from the Office on Violence Against Women and was limited to serving families impacted by domestic violence. In September 2016, Safety First learned further grant funds were not awarded and the program is now able to provide services to all families in need. For example, the program can allow for a safe and controlled reintroduction of the children to the absent parent who has been incarcerated. Research has shown that men who take on a parenting role after being in jail or prison are more likely to succeed on supervision (Hairston, 2002; Petersilia, 2003). Safety First will provide a much needed resource to justice involved individuals and their children.

Safety First has experience supporting families having many difficulties. Parents and children have experienced alcohol and drug addiction, mental health disorders, homelessness and child welfare involvement. The program will more intentionally outreach to community partners and further strengthen families experiencing challenges. Safety First is poised to continue meeting the clear need for supervised parenting time and safe exchange services for families in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of families served annually	56	100	56	90
Outcome	Number of security incidents during supervised parenting time or exchange	2	3	2	2

Performance Measures Descriptions

Measure 1 Note: Reduction in FY16 Actual and FY17 Estimate Reflect Staffing Challenges.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$136,176	\$167,888	\$302,603	\$0
Contractual Services	\$56,563	\$32,616	\$32,170	\$0
Materials & Supplies	\$364	\$5,332	\$3,846	\$0
Internal Services	\$4,263	\$25,183	\$4,537	\$0
Total GF/non-GF	\$197,366	\$231,019	\$343,156	\$0
Program Total:	\$428,385		\$343,156	
Program FTE	1.56	1.24	2.80	0.00

Program Revenues				
Indirect for Dept. Admin	\$20,751	\$0	\$0	\$0
Intergovernmental	\$0	\$231,019	\$0	\$0
Total Revenue	\$20,751	\$231,019	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50053 FCS - Justice for Families - Supervised Parenting Time

This program offer reflects the ending of the US DOJ OVW Supervised Parenting Grant and the elimination of services to Clackamas and Washington County during FY 2017. For FY 2018 this program is moving from the Juvenile Services Division to the Adult Services Division and includes \$142k and 1.24 FTE in General Fund back-fill.

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are a high risk to not appear for court. In 2016, 1,200 youth were brought to Juvenile Detention for intake screening. This offer funds 56 of the 72 beds required to meet the County's daily detention needs.

Program Summary

The Juvenile Detention facility has a capacity of 191 beds. Of the 72 beds required to meet the County's daily detention needs, 33 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 39 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 72 beds, a unit of 16 beds must be kept available for female clients.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for the County's 56 detention beds allows for Intake services and housing arrangements for youth who are awaiting trial, who are parole violators, who have serious probation violations, or those who are on out-of-state holds awaiting return to their jurisdiction.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	61	25	40	40
Outcome	Room confinement avoided per 100 person days of detention	99	99	99	99

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	\$6,583,443	\$0	\$6,652,246	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$214,613	\$166,110	\$223,018	\$154,730
Internal Services	\$886,452	\$0	\$1,138,033	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,700,969	\$166,110	\$8,029,758	\$154,730
Program Total:	\$7,867,079		\$8,184,488	
Program FTE	58.20	0.00	58.40	0.00

Program Revenues				
Intergovernmental	\$3,389,979	\$166,110	\$3,460,355	\$154,730
Other / Miscellaneous	\$80,603	\$0	\$88,000	\$0
Total Revenue	\$3,470,582	\$166,110	\$3,548,355	\$154,730

Explanation of Revenues

County General Fund plus 1) \$88,000 - DCJ Courtyard Cafe Catering Sales. FY18 budget trends from prior 3 FYs. 2) \$154,730 - total reimbursement by USDA ODE for youth that qualify for the school lunch program (\$55,230 breakfast & \$99,500 Lunch). Calculated by using current FY17 meal counts and rates. 3) \$3,460,355 IGA with Washington County and Clackamas County; projection is based on estimated FY18 daily bed rate of \$295.28 with 16 beds for Washington County (\$1,724,435) and 17 beds for Clackamas County (\$1,832,212); respectively, plus an estimates \$5,906 for overages. \$3,460,355 projection also includes the deduction of \$51,099 for each county for the Health Dept's provision of health services to detention clients

Significant Program Changes

Last Year this program was: FY 2017: 50054A Juvenile Detention Services - 56 Beds

This program offer reflects a net increase of 0.20 FTE. In FY 2018 1.00 FTE Juvenile Custody Services Specialist is added and 0.80 FTE Office Assistant Senior is cut.

Department: Community Justice **Program Contact:** Craig Bachman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they have been determined to be a serious risk to public safety and/or are high risk to not appear for court. This offer funds 16 of the 72 beds required to meet the County's daily detention needs.

Program Summary

Of the 72 beds required to meet the County's daily detention needs, 33 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 39 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 39 beds, a unit of 16 beds must be kept available for female clients.

Funding for this offer's 16 beds allows for Intake and Admissions services and housing arrangements for youth who are awaiting a trial, who are parole violators, who have serious probation violations, or who are out-of-state holds awaiting to be returned to their jurisdiction.

In 2016, 1,200 youth were brought to Juvenile Detention for intake screening. The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. Decisions to hold youth are based on the results of a validated detention screening system developed over the past 15 years along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	61	25	40	40
Outcome	Room confinement avoided per 100 person days of detention	99	99	99	99

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	\$743,727	\$0	\$782,215	\$0
Materials & Supplies	\$35,516	\$0	\$38,057	\$0
Total GF/non-GF	\$779,243	\$0	\$820,272	\$0
Program Total:	\$779,243		\$820,272	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50054B Juvenile Detention Services - 16 Beds

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$142,057	\$0	\$141,935	\$0
Contractual Services	\$7,239	\$0	\$7,631	\$0
Materials & Supplies	\$72,215	\$0	\$69,047	\$0
Total GF/non-GF	\$221,511	\$0	\$218,613	\$0
Program Total:	\$221,511		\$218,613	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$112,000	\$0
Service Charges	\$114,000	\$0	\$0	\$0
Total Revenue	\$114,000	\$0	\$112,000	\$0

Explanation of Revenues

County General Fund plus \$112,000 in DCJ Courtyard Cafe sales.

Significant Program Changes

Last Year this program was: FY 2017: 50054D Courtyard Cafe - Lunch Service - Restoration

This program offer restores the operation of the Courtyard Cafe lunch service, including 1.00 FTE Cook and 1.00 FTE Food Service Worker and associated revenue, material, and service costs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$272,539	\$316,648	\$274,568	\$323,773
Total GF/non-GF	\$272,539	\$316,648	\$274,568	\$323,773
Program Total:	\$589,187		\$598,341	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$316,648	\$0	\$323,773
Total Revenue	\$0	\$316,648	\$0	\$323,773

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$323,773. This is a 49% allocation for the first year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50055 Community Monitoring Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$73,839	\$534,157	\$73,839	\$558,316
Total GF/non-GF	\$73,839	\$534,157	\$73,839	\$558,316
Program Total:	\$607,996		\$632,155	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$534,157	\$0	\$480,873
Service Charges	\$0	\$0	\$0	\$77,443
Total Revenue	\$0	\$534,157	\$0	\$558,316

Explanation of Revenues

County General Fund plus 1) \$61,607 Title IV-E reimbursement fund based on FY 2017 projection of allowable activities. 2) \$419,266 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 49% allocation for the first year of the 2017-2019 biennial budget. 3) \$77,443 is funding for clients eligible for BRS Medicaid reimbursement via services provided by County providers.

Significant Program Changes

Last Year this program was: FY 2017: 50056 Juvenile Shelter & Residential Placements

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intake, Assessment, Intervention and Adjudication (IAIA) carries an average daily caseload of 180 youth (12-18). Youth who are at imminent risk of becoming chronic juvenile offenders are identified using validated risk assessment instruments; supervision and services are provided to 400 justice involved youth annually.

Program Summary

IAIA conducts daily intakes, responds to victim and public inquiries, and administers delinquency risk assessments. IAIA communicates with the District Attorney's Office regarding charging decisions, provides valuable information and referral services to the public, and facilitates victim services as mandated by Oregon Victims' Rights Law. Judges rely heavily on IAIA to provide critical information and technical support for daily court docketing and proceedings.

IAIA staff monitor the daily court docket, assist the Juvenile Court with delinquency matters, set court proceedings in motion, and collaborate with Deputy District Attorneys, defense attorneys, State Court Clerk's Office, and Judicial Officers concerning matters of law and court processes including preparation of court reports and recommendations. IAIA staff represent the Juvenile Services Division during these court proceedings.

IAIA administers standardized, comprehensive delinquency risk assessments to identify youth who are at the highest risk to re-offend. Low and medium risk youth age 12 and older who commit low-level delinquent acts are assessed and held accountable via contracts called Formal Accountability Agreements (FAA), instead of being charged, adjudicated and placed on formal probation. FAA conditions may include community service, restitution, a letter of responsibility, school attendance and/or treatment services. IAIA youth who do not comply with agreements or who continue to demonstrate unsafe, illegal behavior can be taken to court and placed on formal probation.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of youth served by IAIA	220	400	300	300
Outcome	Percent of informal youth who do not receive a new criminal referral within one year post disposition	75%	85%	75%	75%

Performance Measures Descriptions

Measure 1 Note: With the implementation of Multnomah County's police diversion program (CHI EI) 315 cases were diverted last year from entering the juvenile justice system. Numbers of informal cases entering juvenile significantly reduced as a result from CHI EI implementation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$959,796	\$0	\$992,522	\$0
Contractual Services	\$6,019	\$0	\$6,144	\$0
Materials & Supplies	\$4,205	\$0	\$4,080	\$0
Internal Services	\$13,212	\$0	\$16,242	\$0
Total GF/non-GF	\$983,232	\$0	\$1,018,988	\$0
Program Total:	\$983,232		\$1,018,988	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50057 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Field Probation (JFP) services are divided into three specialized units designed to address the unique needs of each youth population. The three units are Resource Intervention Services to Empower (RISE), Juvenile Sex Offender Probation Supervision Unit (JSOP) and Juvenile Female Probation Unit. All three units hold youth accountable through specialized supervision and sanctions, skill building, mentoring and positive age appropriate activities.

Program Summary

The RISE unit provides probation supervision to high risk, gang involved, and youth on supervision for serious assault and weapon related charges, in addition to working in collaboration with the Adult Services Division as part of the Smart Grant team. The JSOP unit supervises youth on supervision for sexual related charges and the Female Probation Unit focuses on providing effective gender specific case management and programming to medium and high risk adjudicated females and youth who have been identified as victims of Commercial Sexual Exploitation of Children (CSEC).

Juvenile Court Counselors (JCC) develop probation case plans establishing enforceable expectations and address victim restitution. In addition to holding youth accountable, JCC's also coordinate treatment (e.g. mental health and drug abuse) and interventions designed to address anti-social behavior. Skill building, mentoring, educational advocacy and the incorporation of positive age appropriate activities are all used to counteract gang involvement, sexual offending and other harmful behaviors leading to further involvement in the criminal justice system. JFP focuses on the highest risk youth by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among justice involved youth. Probation's use of FFPS increases parent participation in the youth's supervision and treatment, and youth have increased success on supervision when family members are actively participating. Interventions that take place in this program include intensive family based counseling, specialized youth treatment, culturally appropriate services, employment training opportunities, positive peer influences and community support systems.

JCCs are an integral member of the Community Healing Initiative (CHI) which uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. JCCs also partner with Police, Adult Parole/Probation Officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth on probation served annually	505	450	450	450
Outcome	Percent of youth who received criminal referral within 1 year post disposition	34%	37%	35%	35%

Performance Measures Descriptions

Measure 2 Note: Reworded for Consistency

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,126,694	\$1,320,970	\$1,252,921	\$1,202,306
Contractual Services	\$288,343	\$66,502	\$242,507	\$44,719
Materials & Supplies	\$12,127	\$2,308	\$12,095	\$2,080
Internal Services	\$59,374	\$182,736	\$57,301	\$163,212
Total GF/non-GF	\$1,486,538	\$1,572,516	\$1,564,824	\$1,412,317
Program Total:	\$3,059,054		\$2,977,141	
Program FTE	10.08	11.92	10.46	10.54

Program Revenues				
Indirect for Dept. Admin	\$150,574	\$0	\$130,871	\$0
Intergovernmental	\$0	\$1,572,516	\$0	\$1,412,317
Total Revenue	\$150,574	\$1,572,516	\$130,871	\$1,412,317

Explanation of Revenues

County General Fund plus 1) \$279,494 - Title IV-E reimbursement funds based on FY 2016 projection of allowable activities 2) \$835,105 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 49% allocation for the first year of the 2017-2019 biennial budget 3) \$297,718 - Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is a 49% allocation for the first year based on the 2017-2019 Governor's biennial budget. Funding must be allocated to evidence-based programs.

Significant Program Changes

Last Year this program was: FY 2017: 50058 Juvenile Probation Services

This program offer reflects a decrease of 1.00 FTE Juvenile Counseling Assistant that transferred to another DCJ program during FY 2017 (refer # 50051-18)

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Gang violence is a serious problem within Multnomah County. In 2005, the Oregon Legislature established a funding stream to enhance important law enforcement activities in the eastern part of Multnomah County via the East Metro Gang Enforcement Team (EMGET).

Program Summary

In the late 1980s, Multnomah County saw an increase in gang recruitment, drug sales, violence and gang activity. Today, gang activity is not only increasing in Multnomah County, it is spreading. Latino gangs have established themselves east of 122nd street and their high risk activities have increased in recent years.

EMGET includes a partnership between the Gresham Police Department, the Multnomah County Sheriff's Office, and other East County law enforcement agencies. In order to reduce the impact of criminal street gangs on citizens, schools, businesses and neighborhoods of Gresham, Fairview, Troutdale, Wood Village and unincorporated areas of east Multnomah County. EMGET exercises five major strategies: 1) provides a high level of coordinated law enforcement; 2) locates and identifies individuals affiliated with criminal street gangs; 3) gathers and shares intelligence information related to criminal street gang activity; 4) investigates crimes associated with criminal street gangs; and 5) provides an increased level of police presence in known or suspected street gang affected areas.

EMGET conducts monthly, multi-agency, coordinated missions and holds quarterly meetings (open to the public) to release the latest numbers/data related to criminal street gang contacts, weapons seized, arrests of gang members and EMGET cases referred for prosecution.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of outreach/contacts with suspected gang members/associates	838	1,100	900	900
Outcome	Number of gang-activity related criminal arrests	535	250	400	400

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$484,957	\$0	\$529,855
Total GF/non-GF	\$0	\$484,957	\$0	\$529,855
Program Total:	\$484,957		\$529,855	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$484,957	\$0	\$529,855
Total Revenue	\$0	\$484,957	\$0	\$529,855

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$529,855. This is the estimated allocation for the first year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50060 Juvenile East Multnomah Gang Enforcement Team (EMGET)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$415,665	\$1,431,972	\$571,548	\$1,261,062
Contractual Services	\$99,765	\$73,387	\$130,488	\$77,659
Materials & Supplies	\$7,021	\$9,630	\$7,061	\$5,009
Internal Services	\$157,875	\$168,631	\$210,526	\$149,610
Total GF/non-GF	\$680,326	\$1,683,620	\$919,623	\$1,493,340
Program Total:	\$2,363,946		\$2,412,963	
Program FTE	2.51	14.49	4.02	11.98

Program Revenues				
Indirect for Dept. Admin	\$138,952	\$0	\$115,688	\$0
Intergovernmental	\$0	\$1,088,043	\$0	\$898,375
Service Charges	\$0	\$595,577	\$0	\$594,965
Total Revenue	\$138,952	\$1,683,620	\$115,688	\$1,493,340

Explanation of Revenues

County General Fund plus 1) Total funding of \$898,375 from Oregon Youth Authority Juvenile Crime Prevention program. This is a 49% allocation for the first year of the 2017-2019 biennial budget. Funding consists of \$622,135 for Diversion programs and \$276,240 for Basic programs. 2) \$280,000 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated average of past three years clients in program with projected minimum 6% increase of current rate of \$102.71. FY18 projected rate is \$108.87 per bed per day. 3) \$227,395 - Assumes continuation of IGA with the Department of Human Services at the same funding level as FY17 contract. 4) \$87,570 - Assumes continuation of the IGA with Clackamas County at the same funding level as FY17 contract.

Significant Program Changes

Last Year this program was: FY 2017: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects a decrease of 1.00 FTE Office Assistant Senior that transferred to another DCJ program during FY 2017 (refer # 50051-18).

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to approximately 130 probationers per year.

Program Summary

ATYF Mental Health Consultants (MHCs) administer an evidence-based clinical assessment, the Global Appraisal of Individual Needs (GAIN) which provides a comprehensive analysis of the youth's risks and needs as well as a level of care determination. The therapists also develop and provide clinical recommendations to help the courts with dispositional planning. This increases the likelihood that youth will receive appropriate treatment without compromising community safety.

ATYF MHCs provide outpatient individual and family treatment in strict adherence to an evidence-based model, Multidimensional Family Therapy (MDFT). MDFT addresses adolescent substance use and behavioral problems as the complex issues that they are. It is strength-based, solution-focused, and incorporates a team approach into the treatment of adolescents. Services are provided in the youth's home, the clinic office, school and other community settings and focus on improving attachments between youth and caregivers, changing anti-social behaviors and reducing drug and alcohol use..

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic re-offenders. Delinquent youth who receive substance abuse treatment have fewer re-arrests, convictions and detention visits (Cuellar, Markowitz and Libby 2004). ATYF keeps at-risk youth from re-offending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth served annually	78	140	120	120
Outcome	Percent of youth who reduced usage or were not using A/D at the end of treatment	63%	70%	70%	70%
Outcome	Percent of youth who improved problem-solving, self-management, anger management and/or coping skills	80%	80%	80%	80%
Outcome	Percent of youth who made academic progress and/or improved attendance	71%	75%	75%	75%

Performance Measures Descriptions

Measure 1 Note: FY16 Actual Figure is Lower Than Expected Due to Vacancies; Recruitment Underway.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$240,280	\$649,851	\$245,894	\$551,657
Contractual Services	\$4,000	\$53,010	\$7,000	\$56,010
Materials & Supplies	\$779	\$7,999	\$450	\$1,520
Internal Services	\$19,853	\$91,856	\$22,443	\$59,470
Total GF/non-GF	\$264,912	\$802,716	\$275,787	\$668,657
Program Total:	\$1,067,628		\$944,444	
Program FTE	2.25	5.75	1.77	5.23

Program Revenues				
Indirect for Dept. Admin	\$82,764	\$0	\$53,054	\$0
Intergovernmental	\$0	\$710,028	\$0	\$561,657
Service Charges	\$65,826	\$92,688	\$80,989	\$107,000
Total Revenue	\$148,590	\$802,716	\$134,043	\$668,657

Explanation of Revenues

County General Fund plus 1) Funding of \$159,602 from Oregon Youth Authority Juvenile Crime Prevention program. This is a 49% allocation for the first year of the 2017-2019 biennial budget. 2) \$402,595 from Oregon Department of Education Youth Development Division Prevention program. This is a 50% allocation for the first year of the 2017-2019 biennial budget, assuming funding continues at the same level. 3) \$107,000 - Medicaid insurance reimbursement for FQHC eligible services from Verity, Care Oregon, and DMAP. 4) \$80,989 in FQHC wraparound payments that post to the general fund. Revenue based on prior 3 year average.

Significant Program Changes

Last Year this program was: FY 2017: 50064 Juvenile Assessment & Treatment for Youth & Families (ATYF)

This program offer reflects a decrease of 1.00 FTE Mental Health Consultant that transferred to another DCJ program during FY 2017 (refer # 50066-18).

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Culturally Specific Intervention Services (CSIS) provides culturally specific services to medium and high risk African American and Latino youth and their families through the Community Healing Initiative (CHI). CHI is a family- and community-centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes.

Program Summary

This collaborative paradigm between the Department of Community Justice (DCJ), and community based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high risk activities and behaviors relevant to violence/gun violence. Within CHI, each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. The majority of youth served by CHI are on probation to the Juvenile Court.

A network of public safety and social service agencies, and community-based organizations known as the Youth, Family and Community Team build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The Team focuses on sustainability through fostering family and community ownership and empowerment. Team services are evidence-based, culturally specific and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence.

The goals of CHI are to prevent high risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes, schools and the community are shown to be most effective with disenfranchised youth. All the work conducted through CHI prevents unnecessary and expensive detainment in correctional facilities.

CHI is a proven best practice successful in intervening with these young people and families. By utilizing a specific, proven best practice model that provides intensive family-focused support and intervention, services are culturally and gender specific, as well as tailored to individual client needs.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of African-American and Latino youth referred through Juvenile service	52	100	60	60
Outcome	Percent of African American and Latino youth who avoided new criminal referrals after entering services	56%	65%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$1,251,697	\$159,239	\$1,169,645	\$162,822
Total GF/non-GF	\$1,251,697	\$159,239	\$1,169,645	\$162,822
Program Total:	\$1,410,936		\$1,332,467	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$159,239	\$0	\$162,822
Total Revenue	\$0	\$159,239	\$0	\$162,822

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$162,822. This is the allocation for the first year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50065A Juvenile Culturally Specific Intervention

In FY 2018 contract funding for culturally specific CHI program is reduced \$103k.

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

In our community, there is a significant need to reduce racial and ethnic disparities in the juvenile justice system and to focus on and apply early intervention services. The Community Healing Initiative (CHI) Early Intervention and Diversion Program is a community based and family-focused effort designed to prevent and reduce delinquency, address root causes and augment community safety and connection. Culturally specific nonprofits provide services, supports and referrals calibrated to the level of risk and family needs for youth who have committed lower level offenses for the first time.

Program Summary

CHI is an emerging and innovative overarching best practice for preventing and reducing juvenile justice involvement and addressing racial and ethnic disparities. At the community level, CHI is essential to building capacity and safety in communities of color.

Started July 2015, the Early Intervention and Diversion Program is a countywide effort for all first-time justice involved youth with a qualifying low level offense based on the CHI model. All qualified youth are referred to community-based providers that offer care coordination, pro-social programming and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program coordinators are assigned to a caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts) and parent support/parenting classes are among the most critical areas of need. Over 300 youth will be served by this program. Previously, these youth would have received a warning letter from the Juvenile Services Division (JSD) after contact with law enforcement.

Also included in this program offer is funding to provide gang prevention and intervention services for Native American and Asian/Pacific Islander youth and their families.

Youth of color experience exclusionary school discipline, disconnection from school and a lack of educational attainment at disproportionate rates in Multnomah County. These factors, along with trauma have been cited as contributors to behavioral health challenges, delinquency and gang involvement in our community.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth served	450	450	400	400
Outcome	Percent of youth engaging in community-based support services	67%	65%	65%	65%

Performance Measures Descriptions

Measure 2 Note: This performance measure refers to youth served by POIC and Latino Network
 Measure 3 (number of youth receiving school advocacy services) Removed: Alignment to Core Function

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$770,491	\$0	\$597,915	\$0
Total GF/non-GF	\$770,491	\$0	\$597,915	\$0
Program Total:	\$770,491		\$597,915	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50065B CHI Early Intervention & Community Connection

In FY 2018 contract funding for culturally specific gang prevention for Asian youth is reduced \$90k and contract funding for educational legal advocacy is eliminated.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

CHI Mentoring services are based on a key theme emerging from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Community Gang Model. A key theme in the resulting assessment report was the need for “mentors that get it,” meaning mentors who have lived the experience of gangs, to work with youth who are already involved with gangs or at risk of becoming involved.

Program Summary

Community Healing Initiative (CHI) Mentoring Services is a prevention and intervention strategy aimed at reducing youth involvement in gangs. CHI Mentoring Services target gang involved youth or youth who are at risk for gang involvement ages 11-18 years. Mentoring is delivered as an additional service component within the existing Community Healing Initiative program of the Juvenile Services Division, with youth who are on probation being the first priority. CHI is a family and community centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes. CHI provides culturally specific and evidence based services to medium and high risk youth and their families. Mentoring services are targeted to last 6 months to a year for each youth involved in the program, as research has shown that relationships that persist over a longer period of time produce more positive outcomes (Clayton 2009).

Gang Violence has been a growing concern in Multnomah County and traditional efforts at suppression have not stopped gang violence. Providing mentoring services designed to serve the juvenile justice population is a strategy for addressing the gang issues in our community. Programs that provide mentoring for youth serve not only to establish positive nurturing relationships with adults, but also to provide pathways to increased opportunities in education and employment in the community. In addition, research has shown that juvenile justice youth who have participated in various mentoring programs had a reduction in recidivism compared to youth who did not receive mentoring services (Clayton 2009). Mentors help disconnected youth reintegrate back into their communities and stay focused on positive aspects of their lives.

African American and Latino youth are served by the CHI mentors. Potential impacts are great for these two populations. Based on our OJJDP Gang Assessment one of the key interventions identified that was needed were mentors with lived experience. Mentors can connect young people to community and pro-social activities, be a support in understanding struggles the young person encounters and offer guidance. Potential impact is to stop youth’s penetration into correctional facilities by keeping youth connected to their community.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth served	47	60	55	55
Outcome	Percent of youth demonstrating increased involvement in pro-social activities	85%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$223,520	\$0	\$227,200	\$0
Total GF/non-GF	\$223,520	\$0	\$227,200	\$0
Program Total:	\$223,520		\$227,200	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50065C CHI Mentoring

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) Community Interface Services seeks to strengthen and improve our multi-disciplinary community connections through initiatives and collaborations with youth and family-serving systems and partners. The goal is to improve services to youths and families, restore victims, and reduce recidivism.

Program Summary

Community Interface Services consists of the following:

EDUCATION AND EMPLOYMENT ACCESS COORDINATOR serves as a liaison between JSD and the education and youth workforce development communities to improve school connectivity, job readiness and career development.

RESTORATIVE JUSTICE COORDINATOR identifies and implements strategies for increasing restorative responses and opportunities for youth in the juvenile justice system as well as those at risk of delinquency and law enforcement contact. JSD also contracts with Resolutions NW to facilitate restorative dialogues and provide restorative justice training and technical assistance.

TREATMENT EXPEDITER serves as the liaison between JSD and internal treatment and community- based mental health as well as alcohol and drug treatment providers to improve outcomes for youth and their families. This position also promotes effective system collaboration

LAW ENFORCEMENT LIAISONS/JCCs works with the police school resource officers (SROs) countywide helping to prevent delinquency, reduce truancy, make referrals to needed services and improve positive school outcomes. These positions work to intervene prior to formal system involvement and to reduce racial and ethnic disparities (RED).

PORTLAND PUBLIC SCHOOLS (PPS) JCCs - JSD and PPS share two JCCs who case manage, make community-based program and service referrals and provide support for classroom and school success to PPS students exhibiting behaviors that place them at risk for suspension and/or expulsion.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth and family connections made in the community for diversion from iuvenile svstem	586	250	575	575
Outcome	Percent of youth on probation actively engaged in school	86%	85%	85%	85%

Performance Measures Descriptions

Measures 3 (Number of youth served by Youth Villages Intercept Program) Removed: Alignment to core functions reflecting program changes

Measures 4 (Percent of youth exiting Youth Villages Intercept Program showing improved problem-solving, anger control, coping) Removed: Alignment to core functions reflecting program changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$717,655	\$113,372	\$742,095	\$118,664
Contractual Services	\$110,480	\$500,129	\$70,000	\$118,965
Materials & Supplies	\$11,343	\$0	\$11,343	\$0
Internal Services	\$16,125	\$17,006	\$18,352	\$17,336
Total GF/non-GF	\$855,603	\$630,507	\$841,790	\$254,965
Program Total:	\$1,486,110		\$1,096,755	
Program FTE	6.00	1.00	5.93	1.07

Program Revenues				
Indirect for Dept. Admin	\$14,012	\$0	\$14,144	\$0
Intergovernmental	\$0	\$630,507	\$0	\$254,965
Total Revenue	\$14,012	\$630,507	\$14,144	\$254,965

Explanation of Revenues

County General Fund plus 1) \$68,000 - funding from Portland Public School (PPS) for Student Success Center, contract ends 06/30/2018. 2) \$68,000 - funding from PPS for Motivating Success Through Partnership, contract ends 06/30/2018. 3) \$118,965 - Oregon Youth Authority (OYA) Flex Fund Grant. This is a 49% allocation for the first year of the 2017-2019 biennial budget

Significant Program Changes

Last Year this program was: FY 2017: 50066 Juvenile Community Interface Services

During FY 2017 1.00 FTE Mental Health Consultant transferred from another DCJ program (refer # 50064-18). In FY 2018 1.00 FTE Mental Health Consultant is cut and funding for contracted juvenile intercept program is eliminated.