| Multnomah County | | | | |
|---|----------------------------|----------------------|------------------|-----------|
| Program #50027 - Adult | Family Supervision Unit | | | 6/19/2017 |
| Department: | Community Justice | Program Contact: | Michelle Aguilar | |
| Program Offer Type: | Existing Operating Program | Program Offer Stage: | As Adopted | |
| Related Programs: Program Characteristic | s: | | | |

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.

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

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.