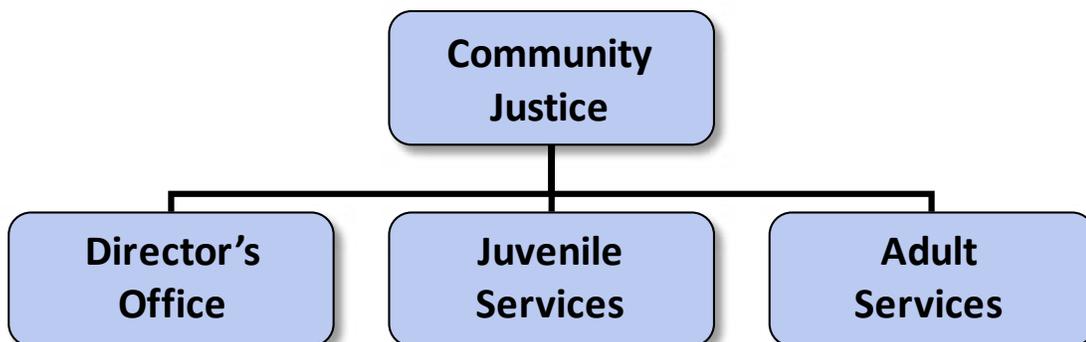


Department Overview

The Department of Community Justice (DCJ) serves a vital role in protecting public safety and the strength of our communities. DCJ intervenes to prevent the recurrence of crime among juvenile and adult defendants and offenders by supervising them and helping them 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 their operations and aligns their resources around five strategic goals:

- Behavior Change – We work with adult offenders and youth to reduce delinquent and criminal behavior;
- Accountability – We hold adult offenders and youth accountable for their actions;
- Resource Management – We direct our resources to delivering cost-effective services;
- System Change – We use advocacy and innovation to guide our work with stakeholders to improve community safety and assure a fair and just system;
- Commitment to Victims and Community – We respect and address victims’ rights and needs and restore the community.

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. The department is dedicated to continuous improvement throughout the department by collecting, analyzing and utilizing performance data. DCJ consults evidence-based practices in their 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 2014 budget for the Department of Community Justice is \$89.1 million with 502.68 FTE. About 65%, or \$57.6 million, of the budget comes from the County General Fund, with the remaining 35%, or \$31.5 million, coming from other funds. From FY 2013 to FY 2014, the total departmental budget increased 5.4%, or \$4.6 million, and FTE increased 0.6% or 3.13 FTE.

The year over year change from the FY 2013 adopted budget for the General Fund is an increase of \$1.7 million and a decrease of 1.48 FTE. The Video Lottery Fund remained unchanged at \$2.3 million, and decreased the FTE by 1.42 FTE. Other funds increased by \$2.8 million, with an increase in FTE of 6.03 FTE.

The FY 2014 budget assumes an increase in State Department of Corrections funding, triggered by cost increases reflected in the most recent actual costs study conducted jointly by the Oregon Association of Community Corrections Directors (OACCD) and the Department of Corrections (DOC). That anticipated increase is reflected in program offer 50056. FY 2013 program offers 50008A and B, Community Response to the Commercial Sexual Exploitation of Children (CSEC), have been discontinued for FY 2014. The grant supporting that position has ended, and that position is now funded for FY 2014 within program offer 50003B, DCJ Crime Victims Unit - Expanded Collaboration. FY 2013 program offer 50003 Court Appearance Notification System (CANS) has been folded into FY 2014 program offer 50002 DCJ Business Applications & Technology.

New Programs in FY 2014:

- 50012B Juvenile Intercept Program - \$293,825 and 0.00 FTE (one-time-only)
- 50029 Juvenile Community Interface Program - \$520,002 and 4.80 FTE
- 50035 Assessment and Referral Center - \$5,509,928 and 31.00 FTE
- 50054B Web Enhanced Bench Probation - \$444,355 and 4.00 FTE
- 50056 State Funding Adjustment \$1,191,657 and 5.00 FTE

Additional information on these programs, as well as changes in other programs, can be found in the individual program offers.

Budget Trends	FY 2012	FY 2013	FY 2013	FY 2014	Difference
	Actual	Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	528.99	499.55	499.55	502.68	3.13
Personnel Services	\$51,231,753	\$51,048,740	\$51,462,008	\$53,761,530	\$2,299,522
Contractual Services	16,852,797	17,583,894	18,391,274	19,712,463	\$1,321,189
Materials & Supplies	13,525,431	14,407,222	14,697,213	15,675,496	\$978,283
Capital Outlay	20,246	0	11,000	11,000	\$0
Total Costs	\$81,630,227	\$83,039,856	\$84,561,495	\$89,160,489	\$4,598,994

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

Successes and Challenges

The Department of Community Justice has seen many successes over the past year. DCJ had 95% of their employees from across the entire department trained on the very serious issue of commercial sexual exploitation of children in the local communities. DCJ organized a series of community sessions focused on the prevention of gang violence, which involved partnering with law enforcement, the courts, community agencies, faith community, parents and gang-affected offenders. DCJ created a new Crime Victims Services Unit and hired a new coordinator to expand outreach to crime victims and the community.

The Adult Services Division has begun the implementation of the new Assessment and Referral Center. The center will assess risk, needs and responsivity factors for DCJ offenders and help move them toward proper services. The Londer Learning Center proudly graduated its 1000th student since the program first began educating adults on community supervision and offering them the road to a better life. DCJ expanded the services of the Forensic Lab to the Sheriff's Office and to Central Human Resources. ASD adopted a new curriculum for cognitive behavior interventions and has begun offering field-based groups in the communities where offenders live. DCJ expanded the Reentry Enhancement Coordination program to now include female offenders coming from Coffee Creek Correctional Facility. The department continues to make significant progress in the implementation of EPICS case management (Effective Practices in Community Supervision). All of the case carrying officers have been trained and quality assurance measures continue to show increases in program fidelity.

The Juvenile Services Division was enhanced through a new partnership with Oregon Youth Villages. DCJ plans to expand the use of intensive, home-based services to prevent youth from further penetrating the "deep end" of the justice system. JSD launched a Safety First program which provides safe and supervised parenting time for children affected by domestic violence. Juvenile Services reconfigured services and has enhanced the provision of education and support services through the use of new collaboration specialists. The System Integration and Resource Network (SIRN) program was awarded the Distinguished Service Medal by the Portland Police Bureau in recognition of the importance of ongoing collaboration between juvenile probation and law enforcement partners.

In FY 2014, DCJ will continue to be challenged by succession planning with the continued retirements of senior leaders and the loss of their important institutional knowledge. The department will face challenges in strategically siting new services in response to offender populations shifting towards East County. DCJ will be looking to expand the implementation of the County Equity Lens in FY 2014 initiatives and look to increase outreach and accountability to the local communities.

Diversity and Equity

The Department of Community Justice has made a long-term commitment to achieving organizational cultural competence which supports a diverse and equitable workplace. In support of the County’s goal to support and build diversity in our workforce, DCJ invests in employees and their professional development in the areas of diversity and equity. In FY13:

- DCJ offered a 40-hour course to staff of all levels in the organization entitled, Building Partnership Across Differences.
- DCJ employees participated in 46 internal and external training courses promoting diversity, equity and responsivity.
- Three employees were accepted into the County Leadership Academy.
- The opening of the 16-bed Senderos unit in the Donald E. Long Detention Center which provides secure shelter for supervised youth from Mexico and Latin American countries, without parents or guardians in the United States.
- Three cultural enrichment events provided to detention youth including a Poetry Slam, a community services fair, and a visit by the Buffalo Soldiers.
- The second annual African American Program banquet celebrating the successes of past and current clients in the program.
- The Research and Evaluation Unit’s use of the Relative Rate Index to monitor the impact of racial disparities of every key decision point for youth within the juvenile justice system. The administration of a Client Satisfaction Survey to monitor feedback from our adult parolees and probationers.
- Monthly friends and family orientations to generate support for offenders returning to the community from prison or jail.

Budget by Division

Division Name	FY 2014 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$12,605,600	\$0	\$12,605,600	47.40
Adult Services Division	27,646,503	22,908,221	50,554,724	294.65
Juvenile Services Division	<u>17,393,722</u>	<u>8,606,443</u>	<u>26,000,165</u>	<u>160.63</u>
Total Community Justice	\$57,645,825	\$31,514,664	\$89,160,489	502.68

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 system partners. The Director's Office is responsible for the fiscal management of more than \$89 million in county, state, federal and private grant funds. This division was reorganized in FY 2013 and now also provides evaluation services, contract monitoring, coordination of professional development and human resources (formerly housed in the Employee, Community & Clinical Services Division) . The Research and Evaluation team 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) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports 645 permanent, on-call, and temporary employees - including the needs of management and members of three different unions. This team coordinates the development of policies, procedures, and internal investigations. The Director's Office also manages volunteers. Last year, the Director's Office coordinated over 20,000 volunteer hours enhancing connectivity to the community.

Significant Changes

Program offer 50003A adds a Crime Victim Advocate position to support the victim services unit. Development of this unit began in FY 2013 to fulfill the department's commitment to supporting the rights and needs of crime victims as envisioned in the DCJ Strategic Plan.

Juvenile Services Division

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

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 1,300 detention screens and approximately 447 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, about 1,600 youth (referred for less serious criminal activity) are diverted from court and held accountable through case management, community service, paying restitution to victims, completing community-based educational/behavioral interventions, or receive a warning letter. Juvenile Court Counselors supervise about 300 youth on formal probation per day. JSD manages the higher-risk youth in this population with treatment services, custody sanctions, detention alternatives and accountability interventions.

Significant Changes

The FY 2014 budget reflects a division-wide reorganization that began in FY 2013 and continues to realize efficiencies while improving the coordination of services to youth and their families. New program offer 50029 reflects the reclassification of 3.00 FTE that will strengthen the division's connections to local community partners. Additionally, a new case manager position (program offer 50027) has been created to support the provision of clinical behavioral health services to youth who are also at high risk for recidivism. In FY 2013, JSD piloted an Intercept program that diverts youth from out-of-home placements. New Program Offer 50012B builds on this success and maintains JSD's capacity to provide 10 slots in FY 2014. The Juvenile Services Division will also be changing the service delivery model used to provide community detention/electronic monitoring services (50017). These services will now be provided through a community-based contractor which will reduce 6.00 FTE. Program offer 50025 finds efficiencies by merging operations with the Adult Services Division (see 50046) and reduces 1.50 FTE in the Juvenile Services Division.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 8,150 probationers and post-prison adult offenders in the community who have been convicted of felony and misdemeanor crimes. In addition, the Recog unit helped process over 21,000 pretrial cases last year with over 2,200 defendants being supervised by the Pretrial Supervision Program. Together, these programs promote public safety while reducing County jail utilization. ASD's mission is to enhance community safety, reduce crime and change offender behavior by holding offenders accountable in a fair and just manner. ASD also effectively coordinates with public safety partners and ensures the safety of DCJ employees who supervise adult offenders. In accordance with best practices, ASD has specialized units for offenders who have been convicted of specific crimes or who have needs that require Probation and Parole Officers (PPO) with specialized training. These units are Domestic Violence, Gang, Mentally Ill, Gender Specific, Sex Offender and Special Supervision Team for violent offenders. Generic supervision units manage offenders with property and drug convictions, including robbery and burglary crimes. ASD enhances supervision with GPS/ electronic monitoring and computer forensics monitoring as needed. ASD manages supervised Community Service teams to strengthen offender accountability and provides community-based treatment services to address criminal risk factors. ASD provides services to help offenders develop pro-social skills, such as the Day Reporting Center and the Londer Learning Center for employment training and GED support services.

Significant Changes

New program offer 50036B continues funding to the Re-entry Resource Center whose grant funding ended in FY 2013. New program offer 50054B establishes web-enhanced bench probation for approximately 5,000 additional offenders and adds 4.00 FTE and a contract for electronic case management services. Program offer 50035 establishes a new assessment and referral center which enhances services and streamlines intake procedures. A new clinical coordinator and office assistant (2.00 FTE) have been added to support this new center. If additional state funding is received, this center will further expand in program offer 50056 with an additional 5.00 FTE. This program offer also allows for the continuation of contracted services (\$625,000) for housing, alcohol and other drug outpatient treatment, and jail re-entry. Two Corrections Counselor positions have been eliminated and their workload will be redistributed to program offers 50035 and 50042. As part of a FY 2013 reorganization, treatment service contracts formerly housed in the Employee, Community & Clinical Services Division are now located in ASD (program offers 50006, 50007, 50008, 50009, 50010, 50011). Sex Offender treatment contacts were reduced by \$85,000 (50040) and gang intervention services were reduced \$65,000 (50037A).

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 2014 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,225,792	\$0	\$1,225,792	6.00
50001	DCJ Business Services	2,430,908	0	2,430,908	16.70
50002	DCJ Business Applications & Technology	6,585,303	0	6,585,303	6.50
50003A	DCJ Crime Victims Unit	353,038	0	353,038	3.00
50003B	DCJ Crime Victims Unit - Expanded Collaboration	116,180	0	116,180	1.00
50004	DCJ Quality Systems & Evaluation Services	496,018	0	496,018	4.00
50005	DCJ Human Resources	1,398,361	0	1,398,361	10.20
Adult Services Division					
50006	Adult Offender Mental Health Services	1,176,373	0	1,176,373	0.00
50007	Addiction Services-Adult Offender Outpatient	655,822	130,806	786,628	0.00
50008	Addiction Services-Adult Offender Residential-Primarily Men	3,353,135	0	3,353,135	0.00
50009	Addiction Services-Adult Women's Residential Treatment	1,767,654	0	1,767,654	0.00
50010	Addiction Services-Adult Drug Court Program	759,455	246,067	1,005,522	0.00
50011	Adult Chronic Offender Program-City Funding	0	726,000	726,000	0.00
50030	Adult Services Management	1,485,910	176,757	1,662,667	8.50
50031	Adult Recog Program	1,465,171	0	1,465,171	15.00
50032	Adult Pretrial Supervision Program	1,535,952	0	1,535,952	15.00
50033	Adult Forensics Unit	313,580	0	313,580	2.00
50034	Adult Parole/Post Prison Violation Hearings & Local Control	1,165,999	1,089,744	2,255,743	12.00
50035	Assessment and Referral Center	1,523,438	3,986,490	5,509,928	31.00
50036	Adult Re-Entry Enhancement Coordination	0	555,317	555,317	0.25
50036B	Adult Re-Entry Resource Center	288,000	0	288,000	0.00
50037A	Adult Field Services-High Risk Generic Supervision	3,226,575	4,882,915	8,109,490	57.25

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 2014 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50037B	Employment Transition Services for African American Males	51,125	0	51,125	0.00
50038	Adult Mentally Ill Offender Supervision	778,385	0	778,385	6.00
50039	Adult Programs Unit	131,323	765,000	896,323	7.75
50040	Adult Sex Offender Supervision & Treatment	411,629	1,972,657	2,384,286	15.00
50041	Adult Domestic Violence Supervision	1,133,168	1,631,139	2,764,307	19.50
50042	Adult Family Supervision Unit	1,485,033	28,154	1,513,187	13.00
50043	Adult Day Reporting Center	246,154	1,568,694	1,814,848	17.00
50044	Adult Electronic Monitoring	372,327	0	372,327	3.00
50045	Adult Property Crimes Programs (RAIN & START)	199,520	1,745,253	1,944,773	7.00
50046	Adult Community Service-Formal Supervision	648,325	232,376	880,701	8.00
50047	Adult Londer Learning Center	0	798,738	798,738	8.40
50048	Adult Field Services-Medium Risk Generic Supervision	795,604	74,922	870,526	8.50
50049	Adult Community Service-Bench Probation	253,871	0	253,871	3.00
50050	Support to Community Court	88,665	0	88,665	1.00
50051	Adult Domestic Violence Deferred Sentencing Program (DSP)	87,065	0	87,065	1.00
50052	Adult Sex Offender Reduced Supervision (SORS)	0	146,226	146,226	1.00
50053	Adult Generic Reduced Supervision (Casebank)	890,975	414,573	1,305,548	12.00
50054A	Adult Enhanced Bench for DUII	0	291,652	291,652	3.00
50054B	Web Enhanced Bench Probation	100,000	344,355	444,355	4.00
50055	Adult Effective Sanctioning Practices	1,164,999	0	1,164,999	10.50
50056	State Funding Adjustment	91,271	1,100,386	1,191,657	5.00

Community Justice

fy2014 proposed budget

Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division					
50012	Juvenile Services Management	1,619,054	616,487	2,235,541	10.50
50012B	Juvenile Intercept Program	293,825	0	293,825	0.00
50013	Juvenile Services Support	2,032,882	0	2,032,882	11.00
50014	Family Court Services	38,190	1,103,913	1,142,103	8.55
50015	Family Court Services-Supervised Parenting Time	101,778	197,379	299,157	2.28
50016A	Juvenile Detention-64 Beds	7,124,898	951,219	8,076,117	62.50
50016B	Juvenile Detention-16 Beds	716,590	0	716,590	6.00
50017	Juvenile Community Detention/Electronic Monitoring	316,048	325,673	641,721	0.00
50018	Juvenile Shelter & Residential Placements	107,707	574,063	681,770	0.00
50019	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,438,431	177,338	1,615,769	14.00
50020	Juvenile Female Probation Services	250,725	85,074	335,799	3.00
50021	Juvenile Sex Offender Probation Supervision and Treatment	988,619	0	988,619	6.00
50022	Juvenile East Multnomah Gang Enforcement (EMGET)	0	555,543	555,543	0.00
50023	Juvenile High Risk Unit (RISE)	283,834	888,940	1,172,774	8.00
50024	Juvenile Low Risk Unit	106,387	0	106,387	1.00
50025	Juvenile Community Service & Project Payback	337,808	104,568	442,376	2.50
50026	Juvenile Secure Residential A&D Treatment (RAD)	675,299	1,488,694	2,163,993	8.50
50027	Juvenile Assessment & Treatment for Youth & Families (ATYF)	135,588	1,393,953	1,529,541	12.00
50028	Juvenile Culturally Specific Intervention	306,057	143,599	449,656	0.00
50029	Juvenile Community Interface Services	<u>520,002</u>	<u>0</u>	<u>520,002</u>	<u>4.80</u>
Total Community Justice		\$57,645,825	\$31,514,664	\$89,160,489	502.68

Lead Agency: Community Justice

Program Contact: Scott Taylor

Program Offer Type: Administration

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 about 645 permanent, on-call, and temporary employees. The Director's Office also coordinates over 20,000 volunteer hours provided throughout DCJ. The Director's Office provides leadership, communication, and coordination across the Department's Divisions. 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.

Program Description

The Director's Office monitors the daily operations of an agency that supervises approximately 8,300 adult probationers and parolees, and 1,200 youth on supervision. Additionally, DCJ oversees approximately 2,200 defendants requiring pretrial services, as well as a juvenile detention facility that houses up to 80 youth. This office also oversees community-based services and clinical treatment options for our clients.

The Director's Office is responsible for the fiscal management of more than \$84 million in county, state, federal and private grant funds. This area also provides evaluation services, contract monitoring, coordination of professional development, and strategic planning across divisions. It is the responsibility of the Director's Office to create an organizational culture that values evidence-based practices and continuous quality improvement. Through collaboration with partner agencies, shared public safety goals are continuously evaluated and pursued.

Over the last decade the Director's Office has guided policies that have reduced crime, promoted rehabilitation, reduced spending and reduced racial and ethnic disparities in the juvenile justice system. DCJ has continually made improvements in statewide performance benchmarks in community corrections.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of incoming adult offenders supervised annually.	12,500	0	12,300	12,300
Outcome	Percent of adult offenders not recidivating one-year post-admit to supervision.	86.0%	0.0%	87.0%	87.0%
Output	Number of youth disposed annually.	1,800	2,275	1,600	1,500
Outcome	Percent of youth on probation do not re-adjudicated/convicted within 3 years	70.0%	71.0%	70.0%	70.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is based on new felony conviction. Adult output and outcome measures are new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$984,675	\$0	\$1,017,458	\$0
Contracts	\$119,586	\$0	\$109,586	\$0
Materials & Supplies	\$108,045	\$0	\$82,612	\$0
Internal Services	\$9,916	\$0	\$16,136	\$0
Total GF/non-GF:	\$1,222,222	\$0	\$1,225,792	\$0
Program Total:	\$1,222,222		\$1,225,792	
Program FTE	7.33	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50000, DCJ Director's Office

This program offer reflects a decrease of 1.33 FTE for positions that transferred during FY 2013 to other DCJ programs. General Fund personnel expenditure figure is reduced by \$100,000 to reflect department-wide COLA calculations adjusted after department submission.

Lead Agency: Community Justice

Program Contact: Joyce Resare

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Business Services provides administrative and business services to the Department through exercising sound, accurate and transparent financial management. Services include: Department budget development, analysis and tracking; administration of the Department's budget and numerous revenue streams; financial policy development and oversight; grants financial oversight; accounts receivable; accounts payable; medical billing; travel and training; and procurement and contract development and administration support.

Program Description

DCJ is funded by a variety of federal, state, local and other grant sources. A primary responsibility of Business Services is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County's policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the Department's budget adequately supports operations and aligns with the programs authorized by the Board of County Commissioners.

Business Services also continually monitors departmental spending throughout the budget cycles so that spending occurs within designated spending limits. Business Services participates in cross-county teams such as the County Operations Council, Purchasing/Contract Committees and the Finance Users Group. This area also sees that cash handling and accounting are closely monitored, ensures compliance with grant financial requirements, that contracts meet County Attorney standards and provide legal authority to procure goods and services for the programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of invoices paid in 30 days or less	72.0%	80.0%	74.0%	75.0%
Outcome	Percent spending within legal appropriation (total budget)	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,598,236	\$0	\$1,593,851	\$0
Contracts	\$3,789	\$0	\$3,789	\$0
Materials & Supplies	\$64,539	\$0	\$64,533	\$0
Internal Services	\$752,020	\$0	\$768,735	\$0
Total GF/non-GF:	\$2,418,584	\$0	\$2,430,908	\$0
Program Total:	\$2,418,584		\$2,430,908	
Program FTE	16.70	0.00	16.70	0.00
Program Revenues				
Fees, Permits & Charges	\$1,695,782	\$0	\$2,068,710	\$0
Total Revenue:	\$1,695,782	\$0	\$2,068,710	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,063,710 based on indirect rate of 9.24% of total allowable expenditures in the federal/state fund; Fee revenue of \$5,000 deposited into the General Fund. Revenue is unanticipated and not program related. Assuming same budget amount as FY13.

Significant Program Changes

Last year this program was: #50001, DCJ Business Services

Lead Agency: Community Justice

Program Contact: Jann Brown

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) section supports the implementation and use of new and existing information systems which increases the effectiveness of staff and improves the delivery of services to clients. BAT also manages the Court Appearance Notification System (CANS), a collaborative, multi-jurisdictional program designed to reduce offenders' rate of failure to appear (FTA) in court through the use of automated telephone reminders and alerts.

Program Description

The BAT program 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 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 FTAs and costs to the various enforcement agencies. The automated system also alerts offenders 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 program demonstrates effective agency collaboration and fiscal responsibility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of BAT Team projects completed within one year.	80.0%	90.0%	82.0%	82.0%
Outcome	Percent of circuit court notifications that appear in court.	80.0%	90.0%	78.0%	78.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$741,111	\$0	\$715,349	\$0
Contracts	\$156,000	\$0	\$135,550	\$0
Materials & Supplies	\$341,573	\$0	\$188,677	\$0
Internal Services	\$4,832,617	\$0	\$5,545,727	\$0
Total GF/non-GF:	\$6,071,301	\$0	\$6,585,303	\$0
Program Total:	\$6,071,301		\$6,585,303	
Program FTE	6.50	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: #50002, DCJ Business Applications & Technology
And Offer 50003 - Court Appearance Notification System (CANS)

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Community supervision serves three main purposes: 1) holding the offenders accountable, 2) making positive changes in offender behavior, and 3) protecting the rights of victims and the larger community. The Crime Victim's Unit coordinates and enhances each division's response to the crime victim advocate community and to the individual crime victims of offenders on supervision. This 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 Victims Unit is responsible for problem-solving to improve responsiveness to crime victims both within DCJ and across our public safety partners.

Program Description

The Crime Victims Unit is a new function for DCJ, having been created in FY 13. The unit collaborates with public safety agencies and community partners as well as with DCJ staff to develop a more coordinated system response to crime victim's issues. In the coming year, the Crime Victims Unit will begin working with DCJ staff and community partners to develop and pilot a program to increase restitution collections. The Crime Victims Unit will develop a workplan to guide its activities and growth over the next fiscal year. A comprehensive set of performance benchmarks will be developed. The Crime Victims Unit will develop and provide trainings to Parole/Probation Officers (PPO) and Juvenile Court Counselors (JCC) that will lead to improvements in the following areas:

- 1) Victim notification.
- 2) Restitution collection.
- 3) Referrals to services.
- 4) Victim protection.
- 5) Communication to victims about probation and parole.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of contacts with victims of probation cases.	1,175	0	1,525	1,700
Outcome	Percent increase in crime victims being notified of offender hearings.	0.0%	0.0%	0.0%	50.0%

Performance Measure - Description

New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$168,378	\$0	\$272,158	\$0
Contracts	\$75,000	\$0	\$75,000	\$0
Materials & Supplies	\$5,520	\$0	\$5,880	\$0
Total GF/non-GF:	\$248,898	\$0	\$353,038	\$0
Program Total:	\$248,898		\$353,038	
Program FTE	2.00	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: #50004, Victims Unit
 This program offer adds a new 1.00 FTE Victim Advocate in FY 2014.

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Crime Victims Unit collaborates with public safety agencies and community partners as well as with Department of Community Justice (DCJ) staff to develop a more coordinated system response to crime victims' issues. This scale up offer will fund a Program Specialist Senior, who will concentrate on orchestrating the Commercial Sexual Exploitation of Children (CSEC) project, a multi-jurisdictional system collaborative process that includes social services leaders, elected officials, state policy makers, criminal justice system representatives, citizens and survivors.

Program Description

CSEC is a prevalent problem in Multnomah County. Because the I-5 corridor passes directly through Portland, this city is an easy transport artery for CSEC victims and illegal drugs. Local and federal law enforcement agencies in Multnomah County have worked on over 200 sex trafficking cases (fraction of the activity in Oregon) involving both domestic and international victims. The CSEC project is helping expose and derail this once flourishing "business." The Program Specialist Senior will continue the work of the current Collaboration Specialist by overseeing the monthly CSEC Steering Committee meetings (chaired by County Commissioner Diane McKeel) and eight designated workgroups. This position will continue to support the CSEC project's goals which are to: 1) identify exploited youth and youth at risk for exploitation; 2) actively investigate and prosecute cases where adults have exploited children; and 3) intervene appropriately with youth and compassionately serve victims.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of monthly contacts with community to provide CSEC education	0	0	0	15
Outcome	Number of youth identified as exploited or at risk of exploitation.	150	0	110	120

Performance Measure - Description

New program offer. Output is a new measure. Outcome measure data reported by the Sexual Assault Resource Center [SARC] and Child Welfare. The desired trend for this measure is upward, as this would indicate an increase in the # of youth we are able to identify.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$98,693	\$9,563	\$115,920	\$0
Contracts	\$0	\$27,714	\$0	\$0
Materials & Supplies	\$3,453	\$186	\$260	\$0
Internal Services	\$0	\$3,735	\$0	\$0
Total GF/non-GF:	\$102,146	\$41,198	\$116,180	\$0
Program Total:	\$143,344		\$116,180	
Program FTE	0.91	0.09	1.00	0.00
Program Revenues				
Indirect for dep't Admin	\$2,956	\$0	\$0	\$0
Intergovernmental	\$0	\$41,198	\$0	\$0
Total Revenue:	\$2,956	\$41,198	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50008B, DCJ Response to Commercial Sexual Exploitation of Children - Collaboration Specialist
and 50008A - DCJ Response to Commercial Sexual Exploitation of Children
 For FY14 This offer incorporates this program into the DCJ Crime Victims Unit.

Lead Agency: Community Justice

Program Contact: Charlene Rhyne

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The DCJ Quality Systems and Evaluation Services (QSES) unit is comprised of continuous quality improvement (CQI) functions as well as traditional research and evaluation (R&E) activities. The QSES unit analyzes and reports on issues critical to the Department (including program planning, program implementation, quality improvement and assessing program impacts) for both the Adult and Juvenile Divisions. The QSES unit also develops and reports on performance measures for all departmental programs, services and contracts. Results are presented to the Department's management team, staff, and the Board of County Commissioners before being posted on DCJ's website for community review.

In sum, services provided by QSES ensure that departmental operations have fidelity and are delivered in a manner optimizing client outcomes. Nationally, DCJ's research is studied (through corrections publications and national conferences) and recognized in a manner that enhances our reputation with national and state funders.

Program Description

QSES supports the Department's principle of information-based decision making by:

- 1) Conducting process and outcome evaluations of programs and initiatives;
- 2) Presenting research and evaluation studies orally and in writing to internal and external stakeholders;
- 3) Providing ongoing contract monitoring for compliance;
- 4) Providing support for routine and periodic management reporting;
- 5) Monitoring program fidelity through continuous quality improvement process; and
- 6) Making recommendations regarding the research and evaluation process.
- 7) Assuring policies and procedures are written in a way that makes expectations of behavior clear to staff.

Our research and evaluation approach is consistent with the American Evaluation Association's (AEA) 'Guiding Principles for Evaluators.' QSES responsibilities are critical for holding programs and services accountable. Accountability is accomplished by providing data that assesses program impacts, employee performance fidelity and contract compliance. This model ensures data-driven decision making and supports legislative mandates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of contracts monitored for quality annually	50	50	50	50
Outcome	Percent of adult offenders who do not recidivate one year post admit to supervision	86.0%	90.0%	89.0%	87.0%
Outcome	Percent of youth not re-adjudicated/convicted within 3 years of probation start.	70.0%	71.0%	70.0%	70.0%

Performance Measure - Description

Adult recidivism is measured by new felony conviction.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$586,999	\$0	\$486,697	\$0
Materials & Supplies	\$8,526	\$0	\$8,526	\$0
Internal Services	\$615	\$0	\$795	\$0
Total GF/non-GF:	\$596,140	\$0	\$496,018	\$0
Program Total:	\$596,140		\$496,018	
Program FTE	5.00	0.00	4.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50006, DCJ Quality Systems & Evaluation Services

This program offer reflects a decrease of 1.00 FTE for a position that transferred to another DCJ program.

Lead Agency: Community Justice

Program Contact: James Opoka

Program Offer Type: Support

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 nearly 635 regular, on-call and temporary employees and 260 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 different unions to hold employees accountable. The HR unit directly supports the culture and mission of the Department.

Program Description

The HR unit supports 635 regular, on-call and temporary employees and 260 volunteers and interns; 3 union contracts; and 24-hour operations in Juvenile Detention, the Multnomah County Justice Center and the community. 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 about employee and labor relations issues, including performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, 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;
- 4) Manage the recruitment and selection process, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 257 leave requests and 1,092 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations;
- 7) Complete 389 background investigations / records checks on DCJ employees, volunteers, interns, and contractors;
- 8) Coordinate 194 internal and external professional development events necessary to keep qualified employees and meet statutory requirements, and attended by 478 employees;
- 9) Manage 260 volunteers and interns who provide 20,596 hours of service to DCJ programs and services; and
- 10) Coordinate internal employee investigations.

DCJ's HR unit supports the Department's mission and accountability to the public through hiring, training and evaluating competent staff. By hiring qualified people, giving them the tools they need to do their job and supporting management performance, the Department is able to continue changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total internal and external professional development hours provided for staff	3,280	0	3,000	3,000
Outcome	Percent of people of color hired.*	26.3%	0.0%	25.0%	25.0%

Performance Measure - Description

 **Measure Changed**

New measures.

*The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force 16.5%. 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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$914,592	\$0	\$1,178,670	\$0
Contracts	\$140,204	\$0	\$140,204	\$0
Materials & Supplies	\$80,131	\$0	\$79,322	\$0
Internal Services	\$714	\$0	\$165	\$0
Total GF/non-GF:	\$1,135,641	\$0	\$1,398,361	\$0
Program Total:	\$1,135,641		\$1,398,361	
Program FTE	8.20	0.00	10.20	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50007, DCJ Human Resources

This program offer reflects an increase of 2.00 FTE for positions that transferred from other DCJ programs.

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Existing Operating

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 offenders eventually leave prison or jail and are then supervised in the community, bringing with them a variety of mental health and chronic medical issues. Research indicates that these offenders are likely to have continued contact with the corrections system. The Department of Community Justice (DCJ) provides funding for services that assist Parole/Probation Officers (PPO) in their work with over 270 adult mentally ill offenders annually. This work is essential for stabilizing and decreasing recidivism rates for this specific population and is always coordinated in collaboration with other community-based treatment.

Program Description

Mental Health Services (MHS) helps PPOs access necessary resources for severe and persistent mentally ill adult offenders. Special limited services that benefit this target population are not available without DCJ assistance. MHS provides the following contracted services:

- 1) Mental Health Evaluations -- To determine the best way to achieve supervision compliance for offenders who pose a serious risk to the community, and to identify/determine severity of mental illness;
- 2) Three contracted staff to work with 60 offenders at any one time -- To prepare offenders for community treatment by providing crisis stabilization, access to emergency mental health care and access to basic living needs;
- 3) One psychiatric nurse practitioner -- To provide prescription services; and
- 4) Fifteen residential beds of Dual Diagnosis -- To provide treatment for male offenders who have not been successful in alternate treatment modalities, or who have mental health symptoms that are too severe for less specialized treatment providers.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of clients that received treatment	137	100	126	130
Outcome	Percent of offenders not recidivating one year post treatment admit	85.0%	0.0%	79.0%	80.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is based on new felony conviction. The outcome measure is new.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$1,150,468	\$0	\$1,176,373	\$0
Total GF/non-GF:	\$1,150,468	\$0	\$1,176,373	\$0
Program Total:	\$1,150,468		\$1,176,373	
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: #50009, Adult Offender Mental Health Services

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. At any time, 140 offenders attend these community-based, outpatient treatment programs one to three times per week. Nearly 90% of the participants are classified as high risk and are statistically more likely to commit a new crime if intervention measures are not implemented. The remaining ten percent of participants are referred for treatment from our Medium Risk Unit.

Program Description

Services are provided through contracts with nine non-profit providers who are dually licensed to provide drug and alcohol treatment and mental health services. Outpatient treatment is an option for qualified offenders. Currently contracted treatment programs are equipped to respond to culturally-specific needs, provide comprehensive mental health counseling, assist with job related issues and support housing transitions. All contracted treatment programs use research-based approaches which are geared towards motivating offenders to learn new skills that support a lifestyle free of crime and addiction. In addition, this program offer includes approximately \$60,000 for urinalysis testing at Redwood Toxicology.

Without treatment, offenders are more likely to reoffend and/or end up occupying expensive jail beds. A study published by the Oregon Legislature Public Safety Strategies Task Force (2008) found that drug treatment programs in the community have been shown to reduce criminal re-offense rates by 9%.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served	467	0	486	480
Outcome	Percent of offenders who do not recidivate one year post treatment admit	87.0%	0.0%	92.0%	90.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is based on new felony conviction. Participation differs from last year. Previously included counts for grant based programs, e.g. START, REC, AIP, Measure 57, CPR. New outcome measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$624,249	\$116,752	\$615,612	\$117,419
Materials & Supplies	\$40,210	\$0	\$40,210	\$0
Internal Services	\$0	\$11,640	\$0	\$13,387
Total GF/non-GF:	\$664,459	\$128,392	\$655,822	\$130,806
Program Total:	\$792,851		\$786,628	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$9,212	\$0	\$10,851	\$0
Fees, Permits & Charges	\$0	\$2,000	\$0	\$2,000
Intergovernmental	\$0	\$44,892	\$0	\$47,306
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
Total Revenue:	\$9,212	\$128,392	\$10,851	\$130,806

Explanation of Revenues

County General Fund plus State Treatment Transition Program \$47,306. This is the budgeted amount for the first half of the FY13-15 biennium; Civil Forfeitures \$81,500. 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 131A360. Amount based on FY13 CYE; Laboratory Drug Testing fees \$2,000. Fee is set at \$9.50 per Board Resolution.

Significant Program Changes

Last year this program was: #50010, Addiction Services-Adult Offender Outpatient

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. This offer provides 81 beds of residential drug and alcohol treatment for high risk male offenders and allows courts and Parole/Probation Officers (PPO) an alternative sanction to jail. Past evaluations have shown that these county services effectively reduce re-arrest rates. Eighty-nine percent of offenders who successfully complete treatment do not re-offend one year after exiting treatment (Hamblin and Rhyne 2011).

Program Description

Fifty-two beds serve high risk offenders in a facility specialized in treating males involved with the criminal justice system. The remaining beds are located in three residential facilities within the community. Some of these beds are reserved for specific populations (e.g., sex offenders, East County property offenders). While the length of treatment varies for each individual, the average length of stay for successful completion in residential treatment is 168 days, but may last up to six months. When appropriate, offenders are transported directly from jail to residential treatment, ensuring a drug-free transition.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of male clients participating in treatment	382	0	367	370
Outcome	Percent of program participants that do not recidivate one year post exit	82.0%	0.0%	82.0%	82.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is based on new felony conviction. Last year residential participation rate was based only on VOA Men's Residential. This year the numbers include VOA, CODA, DePaul and NARA participants. New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$3,286,121	\$0	\$3,353,135	\$0
Total GF/non-GF:	\$3,286,121	\$0	\$3,353,135	\$0
Program Total:	\$3,286,121		\$3,353,135	
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: #50011, Addiction Services-Adult Offender Residential -Primarily Men

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Existing Operating

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 women offenders, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of female offenders significantly decline. Eighty-nine percent of offenders who successfully complete treatment do not re-offend one year after exiting treatment (Hamblin and Rhyne 2011).

This program serves 40 residential alcohol and drug treatment beds for high risk female offenders in two facilities. This offer also funds nine beds for dependent children. The current community treatment providers have been in existence for over 19 years and work collaboratively with the Department of Community Justice (DCJ) to treat women with addictions and criminality.

Program Description

This 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.

Programs that provide family therapy, childcare and child-rearing services have improved outcomes with regard to treatment completion and reduction of recidivism (National Institute on Drug Abuse 2006; National Institute of Corrections 2005). 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 offenders, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of female offenders participating in treatment	172	173	180	180
Outcome	Percent of offenders who do not recidivate one year post treatment exit	88.0%	0.0%	85.0%	85.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is based on new felony conviction. New outcome measure.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$1,728,693	\$0	\$1,767,654	\$0
Total GF/non-GF:	\$1,728,693	\$0	\$1,767,654	\$0
Program Total:	\$1,728,693		\$1,767,654	
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: #50012, Addiction Services-Adult Women's Residential Treatment

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Drug Diversion Drug Court (STOP) contributes to public safety by providing outpatient treatment and supervision to approximately 600 adult offenders each year, with a daily capacity of 275 individuals. STOP holds adults charged with drug offenses accountable while providing them an opportunity for treatment. Those who successfully complete treatment and court requirements have their charges dismissed.

Program Description

STOP serves adults charged with various drug-related offenses. Multnomah County's Drug Court is one of the oldest of its kind that collaborates with criminal justice partners to expedite the court process and offer drug treatment. The treatment component is facilitated by a contracted agency who works closely with the court to provide mental health and drug treatment, employment resources, housing referrals, mentoring, residential treatment referrals and long-term follow-up services. Offenders may attend STOP as frequently as once a week during the first phases of their recovery and as little as one time per month as they stabilize with treatment.

There is a well-researched link between substance abuse and criminal behavior. A recent report from the National Institute of Corrections (NIC) states that half of offenders were under the influence of alcohol or drugs when they committed their current offense (Przybylski 2008). The NIC says, "It is unlikely that recidivism rates can be appreciably reduced without breaking the cycle of substance abuse and crime." This program has proven its effectiveness through independent studies and measures a cost savings to the County of nearly \$1,400 per offender (NPC Research 2003). A ten-year analysis of STOP Drug Court (from 1991 to 2001) published by NPC Research in 2007, showed that STOP reduced re-arrests by 30% compared to eligible defendants who did not go through STOP.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of participants served annually	593	650	600	600
Outcome	Percent of program participants that do not recidivate 1 year post admit	89.0%	0.0%	93.0%	93.0%

Performance Measure - Description

 **Measure Changed**

Recidivism is based on new felony conviction. New outcome measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$748,223	\$224,232	\$759,455	\$224,151
Internal Services	\$0	\$21,857	\$0	\$21,916
Total GF/non-GF:	\$748,223	\$246,089	\$759,455	\$246,067
Program Total:	\$994,312		\$1,005,522	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$17,297	\$0	\$17,182	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$241,089	\$0	\$241,067
Total Revenue:	\$17,297	\$246,089	\$17,182	\$246,067

Explanation of Revenues

County General Fund plus State CJC Drug Court Enhancement grant \$241,067. Award ends 6/30/2013. Anticipating funding to be renewed in FY14 at same service level which enhances the Drug Court Program; Drug Diversion Fees from clients \$5,000. 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.

Significant Program Changes

Last year this program was: #50013, Addiction Services-Adult Drug Court Program

Lead Agency: Community Justice

Program Contact: Ginger Martin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The City of Portland has collaborated with Multnomah County and others to address specific issues of chronic offenders within the Portland area. The goal of the coordination team is to reduce offender risk and promote long-term behavioral and attitudinal change.

The Services Coordination Team (SCT) is a system-wide response to chronic and repeat offenders, most of whom are homeless and residing in downtown Portland. The County's Department of Community Justice (DCJ) acts as a pass-through for the treatment component of SCT (currently at the Volunteers of America) and employs one Parole/ Probation Officer (PPO) and one District Attorney specifically assigned to SCT clients.

Program Description

On average, 40 offenders each month receive services (housing assistance, substance abuse treatment, etc.) to decrease their addiction(s) and criminal behavior. Individuals eligible for SCT are identified pre- and post-adjudication. The PPO assigned to this caseload facilitates an individualized intervention plan and coordinates with community partners to address the needs of the offenders. The services available to this population include 12 case managed housing units and 25 alcohol and drug day treatment slots.

The Chronic Offenders Program supports public safety by targeting the most chronic offenders and working to improve livability and safety within the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of clients served yearly	52	0	56	55
Outcome	Percent of program participants that do not recidivate one year post admit	86.0%	0.0%	88.0%	88.0%

Performance Measure - Description

 **Measure Changed**

Recidivism is based on new felony conviction. New measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$741,000	\$0	\$726,000
Total GF/non-GF:	\$0	\$741,000	\$0	\$726,000
Program Total:	\$741,000		\$726,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$741,000	\$0	\$726,000
Total Revenue:	\$0	\$741,000	\$0	\$726,000

Explanation of Revenues

IGA with City of Portland \$726,000. Provides outpatient treatment and housing for 30 male clients identified by the Service Coordination Team. Current IGA through 6/30/2013 and expecting to be renewed at same funding level for FY14.

Significant Program Changes

Last year this program was: #50014, Adult Chronic Offender Program-City Funding

Lead Agency: Community Justice

Program Contact: Christina McMahan

Program Offer Type: Administration

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) supervises the highest percentage of high-risk youth on probation in the entire state. Juvenile Services Management (JSM) leads, supports and monitors Delinquency Intervention, Probation, Accountability, Community Engagement, Treatment, and Detention services for delinquent youth 12-18 years of age, and in the case of probation, youth up to the age of 23. Within these services, managers oversee a variety of programs designed to reduce recidivism as well as the overrepresentation of youth of color in the juvenile justice system in Multnomah County.

Program Description

JSM ensures that JSD protects public safety, provides fair and equitable accountability and delivers cost effective, evidence-based services to delinquent youth and their families. This program is responsible for engaging with the community and collaborating with system partners (e.g., the judiciary, law enforcement, etc) to enhance the coordination and effectiveness of the overall juvenile system. Specific oversight responsibilities include:

- 1) PROBATION AND ACCOUNTABILITY SERVICES - Coordinates and monitors units devoted to probation supervision, sanctioning, connectivity to resources, and accountability, including Community Service and Project Payback, a juvenile restitution program, and Community Detention/Electronic Monitoring programs.
- 2) CUSTODY 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 Measure 11 youth), or those serving a sanction.
- 3) PRE-ADJUDICATION, TREATMENT AND COMMUNITY INTERFACE SERVICES – Oversees intake/assessment, prevention/intervention, and adjudication. Provides in-house mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination, and individual/family therapy). Interfaces with youth-serving community resources and agencies to improve access and connectivity.
- 4) DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - Holds youth accountable and protects public safety through shelter care use, residential placement options, and other detention alternative intervention outlets.
- 5) FAMILY COURT SERVICES - Provides mediation, parent education and child custody evaluations, as well as support to the court in dependency matters and system initiatives.

In addition, JSM manages a position that serves as a liaison to the family court judiciary for community-based programs and agencies, coordinates the efforts of the model court program, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care reform.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of youth in county not referred to DCJ on delinquency matters	97.2%	97.0%	97.0%	97.0%
Outcome	Percent of probation youth not readjudicated/convicted within 3 years	70.0%	71.0%	70.0%	70.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,064,303	\$187,079	\$1,237,399	\$128,744
Contracts	\$208,101	\$6,200	\$179,345	\$414,215
Materials & Supplies	\$247,288	\$13,076	\$141,708	\$18,812
Internal Services	\$31,977	\$11,594	\$60,602	\$54,716
Total GF/non-GF:	\$1,551,669	\$217,949	\$1,619,054	\$616,487
Program Total:	\$1,769,618		\$2,235,541	
Program FTE	8.28	1.52	9.48	1.02
Program Revenues				
Indirect for dep't Admin	\$7,277	\$0	\$42,582	\$0
Intergovernmental	\$0	\$12,923	\$0	\$461,436
Other / Miscellaneous	\$10,000	\$205,026	\$4,744	\$155,051
Total Revenue:	\$17,277	\$217,949	\$47,326	\$616,487

Explanation of Revenues

County General Fund plus Juvenile Informal Restitution \$4,744 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; Annie E. Casey Foundation \$155,051. Amount includes annual grant award of \$150,000 plus projected unspent balance that can be carried forward; Title IV-E reimbursement funds, \$461,436 based on FY14 projection of allowable activity.

Significant Program Changes

Last year this program was: #50016, DCJ Juvenile Services Management

This program offer reflects a net increase of 0.70 FTE for positions that transferred during FY 2013; an increase of 1.00 FTE Office Assistant Sr and a decrease of 0.80 FTE Juvenile Counselor were part of the reorganization to the Juvenile Services Division, plus an increase of a 0.50 FTE Community Justice Manager.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$293,825	\$0
Total GF/non-GF:	\$0	\$0	\$293,825	\$0
Program Total:	\$0		\$293,825	
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:

New Offer for FY14 – This program is being piloted in FY13. This offer provides for the continuation of these services and maintains our ability to provide 10 slots by funding 7 slots, in addition to the approximate 3 slots funded in Offer 50023.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Juvenile Support Services unit supports all aspects of the Juvenile Services Division's (JSD) Administration, Probation, Accountability, Treatment and Custody Services departments. 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 Description

Functions covered by Support Services:

- 1) DATA SERVICES - Provides specialized entry and records maintenance in the statewide Juvenile Justice Information System (JJIS) and the Law Enforcement Data System (LEDS). This team enters warrants into LEDS, provides law enforcement with field access to juvenile Electronic Probation Records (EPR), and expunges juvenile records that meet statutory criteria.
- 2) DOCUMENT AND SUPPORT SERVICES - Works with the District Attorney's Office, State Clerk's Office and other jurisdictions to process adoption. The team maintains all closed juvenile files and processes documents and forms for JSD, the District Attorney's Office, the Department of Human Services and the judiciary.
- 3) 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. They adhere to strict legal deadlines, providing precise records which are vital to the outcome of individual cases.
- 4) GENERAL ADMINISTRATIVE SUPPORT - Entails maintaining juvenile sex offender registration information, performing record checks, providing office support to Counseling, Treatment and Custody units, processing subpoenas, archiving requests, processing payroll, entering data, purchasing equipment, and providing public assistance with general inquiries.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of referrals processed annually	5,055	5,000	4,500	4,200
Outcome	Number of court orders and dispositions processed	1,561	1,500	1,550	1,550

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$877,026	\$0	\$902,071	\$0
Contracts	\$12,400	\$0	\$12,400	\$0
Materials & Supplies	\$68,963	\$0	\$93,780	\$0
Internal Services	\$970,014	\$0	\$1,024,631	\$0
Total GF/non-GF:	\$1,928,403	\$0	\$2,032,882	\$0
Program Total:	\$1,928,403		\$2,032,882	
Program FTE	11.00	0.00	11.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50017, DCJ Juvenile Services Support

Lead Agency: Community Justice

Program Contact: Janice Garceau

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Exposure to parental conflict and the potential loss of a parent through divorce and separation places children at risk for delinquency, teen pregnancy and poor school performance, all of which can lead to a cycle of dysfunction and offending behavior. Family Court Services (FCS) helps keep children safe, parents healthy, families stable and promotes public safety through services to approximately 1,300 at risk families as they go through separation and divorce. Through parent education, mediation, evaluation, information and referral services, FCS stabilizes families involved with the Family Court and plays a critical role in preventing family dysfunction and juvenile delinquency.

Program Description

The Parent Education Program (under FCS) provides divorce and parenting information to over 2,500 Multnomah County parents experiencing the major life transition of separation or divorce. FCS provides child custody mediation to over 1,300 cases a year and conducts approximately 60 child custody evaluations annually to assist families experiencing high levels of conflict. Reducing parental conflict during separation decreases risks for delinquency and teen pregnancy, decreases subsequent litigation and increases children’s meaningful contact with both parents (Wallerstein 1998; Emery 2001; Sarkadi et al. 2008).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of clients satisfied with parent education classes	88.0%	90.0%	89.0%	89.0%
Outcome	Percent of custody/parenting time evaluations resulting in settlement	80.0%	85.0%	80.0%	80.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$37,954	\$809,722	\$38,189	\$846,638
Contracts	\$0	\$51,699	\$0	\$51,699
Materials & Supplies	\$65	\$36,533	\$0	\$34,415
Internal Services	\$6,255	\$147,808	\$0	\$171,161
Total GF/non-GF:	\$44,274	\$1,045,762	\$38,189	\$1,103,913
Program Total:	\$1,090,036		\$1,142,102	
Program FTE	0.25	8.10	0.24	8.31
Program Revenues				
Indirect for dep't Admin	\$72,106	\$0	\$91,345	\$0
Fees, Permits & Charges	\$0	\$1,005,000	\$0	\$959,906
Intergovernmental	\$0	\$40,762	\$0	\$65,143
Other / Miscellaneous	\$0	\$0	\$0	\$78,864
Total Revenue:	\$72,106	\$1,045,762	\$91,345	\$1,103,913

Explanation of Revenues

County General Fund plus Domestic Relation Filing fees \$85,006 (fees vary and are collected by the Multnomah County Circuit Court), Conciliation Fees \$754,900 (\$10 fee), Evaluation Fees \$10,000 (\$1,200 fee, 70% of clients qualify for a waiver), Parent Education Fees \$110,000 (\$55 or \$70 fee). Additional funds of \$78,864 of estimated Beginning Working Capital. Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. Fee revenue is based on history of collections; OR Dept of Justice Grant \$65,143. Grant ends 9/30/13. Assuming FY14 at same funding level.

Significant Program Changes

Last year this program was: #50018, DCJ Family Court Services

This program offer reflects an increase of 0.20 FTE Marriage & Family Counselor Asst in FY 2014.

Lead Agency: Community Justice

Program Contact: Janice Garceau

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Family Court Services' Safety First Program helps keep victims of domestic violence and their children safe by providing supervised parenting time and safe exchange services to families impacted by domestic violence. The Safe Havens Supervised Parenting Time and Safe Exchange Program serves approximately 100 families per year. The Office of Violence against Women (OVW) provides funds to support direct supervision and staff training.

Program Description

FCS Safety First Program provides supervised visitation and safe exchange services to at least 100 families a year in the tri-county area. Safety First provides a safe place for victims of domestic violence to accommodate children's visits with an offending parent when such has been ordered. The Safe Havens Program accepts community and court referrals and provides free and/or low cost monitored parenting time and safe exchanges for children and families experiencing domestic violence.

Multnomah and neighboring counties have experienced significant incidences of domestic violence homicides involving both victims and children in recent years. Research identifies the period in which a victim leaves a violent relationship as the highest risk period for increased violence or homicide. Research shows that witnessing domestic violence contributes to children demonstrating depression, aggression, anxiety, and school problems. Older child witnesses are more apt to tolerate violence and be involved in violent relationships. In addition, child abuse and domestic violence co-occur at an overall rate of at least 40%, making children in these families doubly at risk.

The presence of a safe visitation and exchange program in the tri-county area is a critical component of the continuum of services in place in the community to protect victims of domestic violence and interrupt the cycle of children's exposure to violence.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of families served annually	13	120	80	100
Outcome	Number of security incidents during supervised parenting time exchanges	0	4	0	4

Performance Measure - Description

Low count for FY12 families participation is due to program begin date of September 2011.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$41,869	\$83,130	\$89,276	\$130,117
Contracts	\$0	\$64,324	\$5,700	\$43,000
Materials & Supplies	\$130	\$3,810	\$260	\$4,064
Internal Services	\$0	\$15,081	\$6,542	\$20,198
Total GF/non-GF:	\$41,999	\$166,345	\$101,778	\$197,379
Program Total:	\$208,344		\$299,157	
Program FTE	0.50	0.55	1.00	1.28
Program Revenues				
Indirect for dep't Admin	\$11,935	\$0	\$16,371	\$0
Intergovernmental	\$0	\$166,345	\$0	\$197,379
Total Revenue:	\$11,935	\$166,345	\$16,371	\$197,379

Explanation of Revenues

County General Fund plus US DOJ OVW Supervised Parenting Grant \$197,379. Grant ends 9/30/2013, but anticipating grant will be renewed for another year.

Significant Program Changes

Last year this program was: #50019, Family Court Services - Supervised Parenting Time

This program offer adds new 1.23 FTE Program Aide's in FY 2014. 0.73 of the FTE is funded by the US DOJ OVW Supervised Parenting Grant.

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

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 high risk to not appear for court. In FY 2012, over 1,200 youth were brought to Juvenile Detention for intake screening. This offer funds 48 of the 64 beds required to meet the County's daily detention needs and also provides a 16-bed unit (funded by Morrison Child and Family Services) for youth under the jurisdiction of the Division of Unaccompanied Minor Children Services, Office of Refugee Resettlement (ORR).

Program Description

The Juvenile Detention facility has a capacity of 191 beds. Of the 64 beds required to meet the County's daily detention needs, 28 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 36 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 36 beds, a unit of 16 beds must be kept available for female clients.

Funding for the County's 48 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.

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. 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.

The additional 16 bed unit is tied to a grant Morrison Child and Family Services received to provide secure shelter for youth under supervision of the Office of Refugee Resettlement. The majority of these youth are from Mexico and Latin American countries and without parents or guardians in the United States. This is a revenue agreement in which DCJ serves as a subcontractor of Morrison.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average Daily Population	53	0	53	53
Outcome	Facility safety: Number of assaults	18	17	15	15
Outcome	Safety: Use of isolation and room confinement per 100 person days of detention	0.8%	0.9%	1.0%	1.0%

Performance Measure - Description

✔ **Measure Changed**

The output measure of 'Average Daily Population' is a new measure for this program. The calculation is based on all occupied detention beds, including beds contracted with other counties. Desired trend for safety indicators is downward.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$6,079,079	\$558,768	\$6,028,071	\$605,913
Contracts	\$5,297	\$451	\$7,221	\$448
Materials & Supplies	\$265,228	\$241,676	\$261,579	\$248,436
Internal Services	\$834,221	\$79,143	\$817,027	\$96,422
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF:	\$7,194,825	\$880,038	\$7,124,898	\$951,219
Program Total:	\$8,074,863		\$8,076,117	
Program FTE	59.00	5.50	57.00	5.50
Program Revenues				
Indirect for dep't Admin	\$62,498	\$0	\$78,152	\$0
Fees, Permits & Charges	\$178,000	\$727,538	\$187,300	\$784,719
Intergovernmental	\$2,947,287	\$152,000	\$2,947,287	\$166,000
Other / Miscellaneous	\$0	\$500	\$0	\$500
Total Revenue:	\$3,187,785	\$880,038	\$3,212,739	\$951,219

Explanation of Revenues

County General Fund offset by Cafeteria/Catering Sales to the public \$187,300. FY14 amount based on three year average; Detention sub-lease to Washington County \$153,609. Annual amount per current lease agreement thru 2016; Detention Bed IGA with Clackamas and Washington County for 14+ beds each assuming daily rate of \$282.69 plus an estimated 12 Beds over minimum @ 282.69 for a total of \$1,447,938, less \$51,099 allocated to Corrections Health = \$1,396,839 each. All deposited into the general fund; Food commodities from the USDA ODE school lunch program for youth in Juvenile detention \$9,000. The value of food supplement is estimated based on the average received in the lower of three prior fiscal years; Funding from USDA ODE school lunch program youth in Juvenile detention \$157,000. Rates through 6/30/2013 are \$1.80 per breakfast served, \$2.79 per lunch served, and \$0.74 per snack served. Anticipating meal count at same level as FY12; Detention pay phone revenue \$500. DCJ receives 10% commission on pay phone usage. Amount based on declining revenues due to decreased phone usage; Contract with Morrison Child & Family Service to provide a 16-Bed secure custody unit for placement of youth referred by the Division of Unaccompanied Children's Services (DUCS), Office of Refugee Resettlement (ORR) \$784,719.

Significant Program Changes

Last year this program was: #50020A, Juvenile Detention Services - 64 Beds

This program offer reflects a 2.00 FTE decrease for positions that transferred to other DCJ programs during FY 2013.

Lead Agency: Community Justice

Program Contact: Craig Bachman

Program Offer Type: Existing Operating

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 64 beds required to meet the County's daily detention needs.

Program Description

Of the 64 beds required to meet the County's daily detention needs, 28 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 36 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 36 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 FY 2012 over 1,100 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. 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average Daily Population	17	0	17	17
Outcome	Facility Safety: Number of assaults	6	5	5	5
Outcome	Safety: Use of isolation and room confinement per 100 person days of detention	0.8%	0.9%	1.0%	1.0%

Performance Measure - Description

 **Measure Changed**

The output measure of 'Average Daily Population' is a new measure for this program. The calculation is based on all occupied detention beds, including beds contracted with other counties. Desired trend for safety indicators is downward.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$636,564	\$0	\$654,426	\$0
Contracts	\$0	\$0	\$500	\$0
Materials & Supplies	\$62,294	\$0	\$61,664	\$0
Total GF/non-GF:	\$698,858	\$0	\$716,590	\$0
Program Total:	\$698,858		\$716,590	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50020B, Juvenile Detention Services - 16 Beds

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting court processing. The Community Detention / Electronic Monitoring (CD/EM) program provides supervision and support while reserving the use of costly detention bed spaces for higher risk youth. The research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining low risk offending youth makes it more likely they will re-offend after they return to the community.

Program Description

This program serves as an immediate sanction for youth who have gone to court and need additional support to assure compliance with probation. This program serves approximately 230 youth annually.

CD/EM is comprised of four levels of supervision. All youth start out being placed on the highest level and are reduced in their level of supervision based on their performance.

While on CD/EM, each youth must make several daily phone calls to the CD/EM office for required check-ins. CD/EM staff conduct face to face visits at home, school and place of employment (referred to as field visits) to assure program compliance and that conditions of release are being followed. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs which use the least restrictive means for youth who are involved in the court process. Without alternatives to detention, Multnomah County JSD would detain nearly 300 additional youth per year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth served	228	210	230	230
Outcome	Percent of youth who attend their court appearance	95.0%	97.0%	95.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$279,042	\$245,426	\$0	\$0
Contracts	\$33,150	\$0	\$301,823	\$292,346
Materials & Supplies	\$780	\$520	\$0	\$0
Internal Services	\$14,110	\$24,521	\$14,225	\$33,327
Total GF/non-GF:	\$327,082	\$270,467	\$316,048	\$325,673
Program Total:	\$597,549		\$641,721	
Program FTE	2.69	2.31	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$19,405	\$0	\$27,013	\$0
Intergovernmental	\$0	\$270,467	\$0	\$325,673
Total Revenue:	\$19,405	\$270,467	\$27,013	\$325,673

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$285,548. This is the budgeted amount for the first half of the FY13-15 biennium. Title IV-E reimbursement funds, \$40,125 based on FY14 projection of allowable activity.

Significant Program Changes

 **Significantly Changed**

Last year this program was: #50021, Juvenile Community Detention/Electronic Monitoring

This program offer eliminates 6.00 FTE in FY 2014 which includes 5.00 FTE Juvenile Counselors, 0.50 FTE Office Assistant Sr and 0.50 FTE Community Justice Manager. During FY 2013 the Office Assistant Sr and Community Justice Manager transferred from another DCJ program (refer # 50025). In FY14 program services will be provided through a community based contractor.

Lead Agency: Community Justice

Program Contact: Christina McMahan

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these youth are Latino and African American juvenile offenders. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), the disproportionate confinement of minority youth drops significantly. Juvenile shelter and residential placements additionally save the County significant funding each year while preserving public safety.

Program Description

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a juvenile offender may be placed in custody. A youth having committed a felony crime, accumulated a history of warrants for failure to appear in court, engaged in probation or conditions of release violations, or participated in certain person to person misdemeanors, is eligible for custody. Further stipulated in this statute are mandates that allow these youth to be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. In FY 2012, shelter and residential placements served approximately 125 high risk youth 12-18 years old. While in care, these youth attend school, participate in treatment and work with an assigned juvenile probation officer.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth served	124	130	125	125
Outcome	Percent of youth who do not leave the shelter during their stay	69.0%	75.0%	70.0%	70.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$144,218	\$455,286	\$107,707	\$515,317
Internal Services	\$0	\$45,392	\$0	\$58,746
Total GF/non-GF:	\$144,218	\$500,678	\$107,707	\$574,063
Program Total:	\$644,896		\$681,770	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$35,922	\$0	\$47,615	\$0
Intergovernmental	\$0	\$500,678	\$0	\$574,063
Total Revenue:	\$35,922	\$500,678	\$47,615	\$574,063

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$507,188. This is the budgeted amount for the first half of the FY13-15 biennium. Title IV-E reimbursement funds, \$66,875 based on FY14 projection of allowable activity.

Significant Program Changes

Last year this program was: #50022, Juvenile Shelter & Residential Placements

Lead Agency: Community Justice

Program Contact: Deena Corso

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Intake, Assessment, Intervention and Adjudication (IAIA) carries an average daily caseload of 100 children (under 12) and youth (12-18). Youth who are at imminent risk of becoming chronic juvenile offenders are identified; supervision and services are provided to 300 juvenile offenders annually. In FY 2012, 80% of IAIA youth did not re-offend in the one year follow-up period.

IAIA conducts daily intakes, responds to victim and public inquiries, and administers delinquency risk assessments. These assessments identify and divert low risk youth from further penetration into the justice system and funnel the highest risk youth to adjudication and probation services in order to effectively use scarce, public resources. IAIA holds targeted medium risk juvenile offenders accountable, provides intervention and supervision, and aligns youth with other services designed to reduce recidivism, repair harm to victims and prevent school drop-outs. Families with children under 12 are provided with appropriate community resources.

The District Attorney's Office relies on IAIA to review police reports of divertible misdemeanor and felony cases. Judges rely heavily on IAIA to provide critical information and technical support for daily court docketing and proceedings.

Program Description

IAIA reviews law enforcement reports and facilitates documentation and communication with the District Attorney's Office for charging decisions, provides valuable information and referral services to the public, and facilitates victim services as mandated by Oregon Victims' Rights Law. IAIA staff monitor the daily court docket, assist the Juvenile Court with dependency 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 children and youth who are at the highest risk to reoffend. Children age 13 and under who commit serious acts such as arson and felony assault are assessed and referred to specialized services. Medium risk youth age 12 and older are assessed and held accountable via contracts such as Formal Accountability Agreements (FAA), instead of formal probation. FAA conditions include community service, restitution, skill building groups and 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.

This program offer also provides additional restorative justice principles within school settings. Youth learn how to effectively navigate peer and teacher relationships and resolve conflicts that often lead to suspensions and/or expulsions. These preventative principles contribute to keeping kids engaged in school and away from the slippery slope that leads to the formal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth diverted from juvenile system	1,098	900	1,000	1,000
Outcome	Diverted youth are not referred for new criminal referral within 12 months	80.0%	80.0%	77.0%	80.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,389,336	\$152,604	\$1,315,500	\$159,190
Contracts	\$32,000	\$0	\$110,430	\$0
Materials & Supplies	\$12,241	\$0	\$12,501	\$0
Internal Services	\$0	\$15,214	\$0	\$18,148
Total GF/non-GF:	\$1,433,577	\$167,818	\$1,438,431	\$177,338
Program Total:	\$1,601,395		\$1,615,769	
Program FTE	14.00	1.50	12.50	1.50
Program Revenues				
Indirect for dep't Admin	\$12,040	\$0	\$14,710	\$0
Intergovernmental	\$0	\$167,818	\$0	\$177,338
Total Revenue:	\$12,040	\$167,818	\$14,710	\$177,338

Explanation of Revenues

County General Fund plus Portland Public Schools Grant \$177,338. Agreement ends 6/30/2013 and covers 75% of personnel costs, plus indirect. Anticipating funding will continue under the same terms into FY14.

Significant Program Changes

Last year this program was: #50023, Juvenile Delinquency Risk Assessment, Court Services, and Informal Probation Services (DRACSIPS)

This program offer reflects a net 1.50 FTE decrease. This decrease includes 1.00 FTE Juvenile Counselor that ended in FY 2013. The remaining net 0.50 FTE decrease is for positions that transferred to/from other DCJ programs during FY 2013.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Female Probation Services (JFPS) promotes public safety by annually supervising about 50 high and medium risk female offenders, ages 12 to 18 years old. JFPS improves public safety by using appropriate gender-specific approaches to hold youth accountable for their actions and prevents them from committing new crimes.

Program Description

JFPS works in partnership with the youth, family and the community in holding youth accountable while also supporting efforts to repair harm to victims. The mission of JFPS is to provide effective gender-specific case management and programming to medium and high risk adjudicated females. This program acknowledges differences between males and females as it relates to learning, socialization, relationship styles and life experiences. This approach incorporates evidence-based intervention techniques that are specific to the needs of this population.

Each female's case is directed by a range of comprehensive risk assessments that review drug abuse, violence, trauma, child sexual exploitation and mental health issues. Juvenile probation officers meet with the youth and their families in the client's home, school, residential placements and other community settings. Probation officers employ Functional Family Probation Services (FFPS), an evidence based case management model that has proven results in reducing recidivism among juvenile offenders. In addition to implementing FFPS, a probation officer monitors compliance with court ordered conditions, progress in treatment, victim restoration, a client's living situation and school attendance/employment. If a youth is not in compliance, the probation officer holds the youth accountable and imposes sanctions ranging from community service to detention

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth supervised annually	50	95	50	50
Outcome	Percent of youth who did not penetrate further into the system	82.0%	95.0%	85.0%	85.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$230,962	\$77,719	\$244,665	\$77,340
Materials & Supplies	\$8,075	\$0	\$6,060	\$0
Internal Services	\$0	\$7,749	\$0	\$7,734
Total GF/non-GF:	\$239,037	\$85,468	\$250,725	\$85,074
Program Total:	\$324,505		\$335,799	
Program FTE	2.24	0.76	2.30	0.70
Program Revenues				
Indirect for dep't Admin	\$6,132	\$0	\$6,063	\$0
Intergovernmental	\$0	\$85,468	\$0	\$85,074
Total Revenue:	\$6,132	\$85,468	\$6,063	\$85,074

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$85,074. This is the budgeted amount for the first half of the FY13-15 biennium. Funding must be allocated to evidence-based programs.

Significant Program Changes

Last year this program was: #50024, Juvenile Female Probation Services

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding approximately 100 adolescent sex offenders responsible for their actions. These youth are predominantly males 12-18 years of age. They have appeared before a judge or referee and received special court ordered conditions and sanctions pertaining to their sexual offending behavior. The Court orders these youth to be supervised by JSOPS for a duration that often extends into an offender's early 20s. Juvenile Court Counselors (JCC) regularly communicate with schools and law enforcement about the status of these offenders. This offer also includes specialized outpatient treatment services for non court involved children/youth ages 4 – 18 with sexually acting out behaviors.

Program Description

The Juvenile Sex Offender Probation staff supervise adolescent sex offenders with court ordered conditions. This program has three primary goals:

- 1) Youth will not commit new sexual offenses or any other crimes;
- 2) Youth will be in school/training or be employed; and
- 3) Youth will be actively engaged in appropriate sex offender treatment.

JCCs employ Functional Family Probation Services (FFPS), an evidence-based care management model that has proven results in reducing recidivism among juvenile offenders. JCCs monitor youth at home, in school, in treatment, and in the community. They collect DNA samples and ensure that youth are photographed and fingerprinted for the Oregon State Police Sex Offender Registry. JCCs meet frequently with assigned youth and use polygraph exams to monitor compliance with court orders, safety plans, probation case plans and sex offender treatment. Services are adjusted and sanctions swiftly imposed when a youth fails to follow conditions of supervision. Evidence-based practices show that juvenile sexual offending is most effectively addressed through supervision, treatment and accountability (Association for the Treatment of Sex Abusers 2002). JSOPS JCCs follow these practices and receive training on current research and best practices.

The treatment modalities applied include: individual, group and family therapy; intensive case management; and psychiatric services. Treatment helps clients learn new skills to prevent sexual acting out, addresses existing trauma issues, assists with developing appropriate social skills, and promotes healthy parenting skills. Interrupting sexual offending behaviors through these services prevents the accumulation of more victims and prevents young people from a life-long entanglement in criminal justice systems. Without access to this type of specific programming, many children/youth will not receive the appropriate treatment they need and would therefore, likely enter more restrictive and more expensive treatment settings within secure facilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth supervised annually	89	100	90	90
Outcome	Percent of youth who did not penetrate further into the system	98.0%	97.0%	95.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$602,855	\$13,713	\$651,933	\$0
Contracts	\$325,000	\$0	\$332,313	\$0
Materials & Supplies	\$6,391	\$0	\$4,283	\$0
Internal Services	\$240	\$1,367	\$90	\$0
Total GF/non-GF:	\$934,486	\$15,080	\$988,619	\$0
Program Total:	\$949,566		\$988,619	
Program FTE	5.87	0.13	6.00	0.00
Program Revenues				
Indirect for dep't Admin	\$1,082	\$0	\$0	\$0
Intergovernmental	\$0	\$15,080	\$0	\$0
Total Revenue:	\$1,082	\$15,080	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50025A, Juvenile Sex Offender Probation Supervision and 50025B - Juvenile Sex Offender Treatment

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Gang violence and disproportionate minority contact (DMC) of African American and Latino youth in the justice system are serious issues within Multnomah County. 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. 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 Description

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, the 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 ceremonial 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of outreach/contacts with suspected gang members/associates	1,196	1,300	900	1,000
Outcome	Number of gang-activity related criminal arrests	270	250	240	240

Performance Measure - Description

Data in the performance measures were gathered from City of Gresham East Metro Gang Enforcement Team.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$581,689	\$0	\$544,771
Internal Services	\$0	\$8,953	\$0	\$10,772
Total GF/non-GF:	\$0	\$590,642	\$0	\$555,543
Program Total:	\$590,642		\$555,543	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$590,642	\$0	\$555,543
Total Revenue:	\$0	\$590,642	\$0	\$555,543

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (GTS) funds \$555,543. This is the budgeted amount for the first half of the FY13-15 biennium.

Significant Program Changes

Last year this program was: #50026, Juvenile East Metro Gang Enforcement Team (EMGET)

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Studies have shown that if young people can successfully leave a gang within a year or two of joining, they are likely to avoid a variety of negative life outcomes, including chronic reoffending (Greene and Pranis 2007). The Resource Intervention Services to Empower Unit (RISE) supervises approximately 200 high risk, gang-involved offenders annually. RISE's work promotes public safety by reducing juvenile crime, preventing disproportionate numbers of minority youth from entering a correctional facility, and assisting high risk youth of color to change their lives.

Program Description

The Resource Intervention Services to Empower Unit (RISE) provides probation supervision to high risk, gang-involved offenders using strategies that are tailored to each youth's issues, strengths, needs, culture and environmental influences. Public safety requires diverse community collaboration. RISE is an integral member of the Community Healing Initiative (CHI) which is grant funded. This grant funded project uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. RISE also partners with the police, Adult Parole/Probation Officers (PPO) and the community to gather intelligence that helps dismantle gang activity. In partnership with the CHI interdisciplinary team, Juvenile Court Counselors (JCC) develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang youth accountable through specialized supervision and sanctions, Juvenile Counselors 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 counter gang involvement.

Gang activity continues to be a major concern in Multnomah County. RISE focuses on the highest risk offenders by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among juvenile offenders. 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.

This program offer also provides for contracted Intercept Program services, a comprehensive, holistic and intensive array of services provided to the families and medium-to-high risk youth involved in the juvenile justice system as an alternative to or a diversion from out-of-home placement such as foster care, residential treatment centers, or detention.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth supervised annually	238	200	240	240
Outcome	Percent of youth who did not penetrate further into the system	92.0%	92.0%	93.0%	93.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$372,105	\$675,211	\$157,066	\$696,127
Contracts	\$122,768	\$75,825	\$55,268	\$81,810
Materials & Supplies	\$80,576	\$23,067	\$33,553	\$23,067
Internal Services	\$123,086	\$73,788	\$37,947	\$87,936
Total GF/non-GF:	\$698,535	\$847,891	\$283,834	\$888,940
Program Total:	\$1,546,426		\$1,172,774	
Program FTE	4.02	6.65	1.46	6.54
Program Revenues				
Indirect for dep't Admin	\$58,116	\$0	\$71,009	\$0
Intergovernmental	\$0	\$847,891	\$0	\$888,940
Total Revenue:	\$58,116	\$847,891	\$71,009	\$888,940

Explanation of Revenues

County General Fund plus Federal Juvenile Accountability Block Grant \$55,409. The grant funds \$110,818, of which 50% goes to the DA. DCJ meets the required 10% CGF match of 12,313 with personnel costs; Oregon Youth Authority (OYA) Flex Fund Grant \$115,095. This is the budgeted amount for the first half of the FY13-15 biennium; Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$718,436. This is the budgeted amount for the first half of the FY13-15 biennium.

Significant Program Changes

Last year this program was: #50027, Juvenile High Risk Unit - RISE

This program offer reflects the decrease of 2.67 FTE; during FY 2013 a 1.00 FTE Office Assistant Sr and a 1.00 FTE Juvenile Counselor transferred to other DCJ programs as part of the reorganization to the Juvenile Services Division, in FY 2014 a 0.67 FTE Program Coordinator is eliminated.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Low Risk Unit promotes public safety and accountability by annually supervising 80 youth, ages 12-18 years old. By appropriately classifying and supervising youth according to risk, low youth can be held accountable for their actions without further penetrating the Juvenile Justice System. Best practices stipulate the need for low risk youth services to be separate from high risk youth services. The Low Risk caseload focuses on providing access to services and interventions such as community service and project payback.

Program Description

The low risk caseload works in partnership with the youth, family, and the community in holding youth accountable, supporting efforts to repair harm, assisting the youth in creating a healthy identity, and reconnecting the youth to the community in ways that reduce recidivism and support the youth's success. The low risk caseload is designed for youth who are placed on formal probation but are assessed as low risk according to the Oregon Juvenile Crime Prevention Risk Assessment Tool (OJCP). The OJCP assessment tool measures a youth's risk to re-offend. In addition to supervising low risk probation youth from Multnomah County, this unit also supervises Interstate Compact and courtesy cases from other Jurisdictions.

By having a stand alone caseload specifically designed for low risk youth offenders, the Department of Community Justice (DCJ) can focus on accountability measures for youth such as paying restitution and completing community service. A low risk juvenile unit allows DCJ to appropriately allocate limited resources while ensuring that all youth placed on formal probation receive supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth supervised annually	65	80	80	80
Outcome	Percent of youth who did not penetrate further into the system	100.0%	99.0%	99.0%	99.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$152,605	\$0	\$106,127	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF:	\$152,865	\$0	\$106,387	\$0
Program Total:	\$152,865		\$106,387	
Program FTE	1.50	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: #50028, Juvenile Low Risk Unit

This program offers reflects the decrease of 0.50 FTE Juvenile Counselor that transferred to another DCJ program during FY 2013 as part of the reorganization to the Juvenile Services Division.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Community Service and Project Payback (CSPP) Program includes a number of components and services that together constitute an effective public safety investment that serves approximately 400 juveniles per year. The program's purpose is to hold juvenile offenders accountable and provide them with opportunities to repair harm to victims and the community. CSPP provides youth with opportunities to earn money to repay victims and give back to the community. In FY 2012, CSPP youth performed approximately 3,000 hours of community services.

Beginning FY 2014, CSPP will be run in conjunction with Adult Community Service--Formal Supervision (offer #50046). The administration of adult and juvenile community service programs is very similar. Centralizing the administration will allow for the coordination of fleet, crew equipment and other supplies, thereby improving the efficiency of these two programs.

Program Description

CSPP provides youth with opportunities to complete court mandated community service and pay victims restitution. Youth in Project Payback can earn money for court ordered fiscal obligations and payments to the State Victims' Crime Fund. All youth participating in community service or Project Payback are doing so as a condition of their probation, Formal Accountability Agreement (FAA) or sole sanction.

By utilizing the National Restorative Justice Model, CSPP empowers youth to repair the harm they caused victims. The participants in the program include informally sanctioned, post-adjudicated and Measure 11 youth who are currently under the Department's supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of hours of community service performed	3,040	2,800	3,000	3,000
Outcome	Number of restitution paid (dollars)	91,500	72,000	86,500	86,500

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$568,986	\$0	\$242,636	\$0
Contracts	\$0	\$95,088	\$0	\$93,857
Materials & Supplies	\$30,140	\$0	\$30,775	\$0
Internal Services	\$69,622	\$9,480	\$64,397	\$10,711
Total GF/non-GF:	\$668,748	\$104,568	\$337,808	\$104,568
Program Total:	\$773,316		\$442,376	
Program FTE	6.00	0.00	2.50	0.00
Program Revenues				
Indirect for dep't Admin	\$7,502	\$0	\$8,674	\$0
Intergovernmental	\$0	\$104,568	\$0	\$104,568
Total Revenue:	\$7,502	\$104,568	\$8,674	\$104,568

Explanation of Revenues

County General Fund plus IGA with COP Water Bureau through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City. IGA is for \$75,000 each fiscal year; IGA with Metro for \$29,568 to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution. Anticipating funding will be at the same level for FY14.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #50029, Juvenile Community Service & Project Payback Program

This program offers reflects the decrease of 3.50 FTE; during FY 2013 2.00 FTE transferred to other DCJ programs, in FY 2014 1.50 FTE are eliminated consisting of 1.00 FTE Community Works Leader and .50 FTE Community Justice Manager. In FY14 the operation of this program will be merged with the Adult Community Service program (Offer 50046).

Lead Agency: Community Justice

Program Contact: Deena Corso

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Residential Alcohol and Drug (RAD) Program is an important public safety program that serves the County's juvenile justice population. RAD is a secure treatment program for high risk probation youth with serious drug and alcohol abuse, chronic offending behaviors, and mental health issues. RAD is a "last chance" resource for youth who have been unsuccessful in community-based treatment and are facing commitment to a youth correctional facility.

Program Description

RAD is an 16-bed secure residential treatment unit located in the Department of Community Justice's (DCJ) detention facility. The secure facility environment prevents highly addicted and impulsive clients from using drugs, reoffending or running away. The average length of stay is 126 days. It is co-managed by DCJ and Morrison Child and Family Services and provides intensive drug and alcohol services to high risk male and female juvenile probationers.

While in treatment, youth attend school, receive addiction treatment, mental health services, family therapy, life skills training and participate in pro-social activities that support sobriety. RAD differs from community-based alcohol and drug treatment programs by its ability to address delinquency, aggression and gang involvement as well as addiction and mental health issues. Clients are also offered the opportunity to complete restitution/community service, and are provided client-specific transition plans that support sobriety, school enrollment and vocational/employment placement.

In the June 2011 publication by the National Center on Addiction and Substance Abuse the authors note that adolescent drug use in general has reached epidemic proportions. They further note that the prevalence figures noted in their publication are under-reported given that they do not include youth in juvenile incarceration or who have dropped out of high school. This is a critical observation given that rates of substance use and abuse are even higher among these populations (Aloise-Young, P.A., et.al. 2002). Dr. Jeffrey Butts (2008) reports that the percentage of youth having drug abuse problems increasing as they move deeper into the juvenile justice system. This is manifested by 26% of youth referred to juvenile justice intake reporting drug abuse behaviors, as compared to the 49% of juvenile detainees exhibiting drug abuse behaviors. Due to the process by which the adolescent brain develops, teens are more likely to engage in risky behavior and ignore consequences of same. Therefore, it is during adolescence that intervention and treatment of substance abuse becomes most critical.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth served	66	65	65	65
Outcome	Percent of youth completed treatment	56.3%	74.5%	73.9%	75.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$84,227	\$773,038	\$181,991	\$773,646
Contracts	\$317,875	\$564,757	\$344,856	\$564,757
Materials & Supplies	\$16,142	\$6,097	\$13,863	\$6,092
Internal Services	\$129,006	\$133,986	\$134,589	\$144,199
Total GF/non-GF:	\$547,250	\$1,477,878	\$675,299	\$1,488,694
Program Total:	\$2,025,128		\$2,163,993	
Program FTE	0.18	7.82	1.02	7.48
Program Revenues				
Indirect for dep't Admin	\$106,033	\$0	\$115,051	\$0
Intergovernmental	\$0	\$1,477,878	\$0	\$1,488,694
Total Revenue:	\$106,033	\$1,477,878	\$115,051	\$1,488,694

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$722,048. This is the budgeted amount for the first half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; Behavioral Rehabilitation Services (BRS), a form of Medicaid \$766,646. Estimate based on FY13 CYE.

Significant Program Changes

Last year this program was: #50030, Juvenile Secure Residential A&D Treatment (RAD)

This program offer reflects the increase of a 0.50 FTE Community Justice Manager that transferred from another DCJ program during FY 2013.

Lead Agency: Community Justice

Program Contact: Deena Corso

Program Offer Type: Existing Operating

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 140 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to over 300 detained youth each year. In FY 2011, approximately 65% of youth did not recidivate one year after ATYF program involvement--closely matching the overall recidivism rate for juveniles, despite serving a more challenging population.

Program Description

ATYF therapists 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, including specialized assessment and screening for youth adjudicated for fire setting charges. 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 therapists provide outpatient individual and family treatment using an evidence-based model, Multidimensional Family Therapy (MDFT). Services are provided in the youth's home, the clinic office, school and other community settings and focus on changing anti-social behaviors and reducing drug and alcohol use. Additionally, ATYF provides two Mental Health Consultants (MHC) for youth held in detention. Many of the youth served by these MHCs exhibit an array of mental health issues that require specialized care. The two MHCs in detention also assess for levels of intensity for youth at risk of suicide. They are essential qualified mental health professionals required to assess and recommend any reduction in a suicide watch or transfer to a hospital upon release from detention.

Research shows that youth with untreated substance abuse issues are nearly ten times more likely to become chronic reoffenders. 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 reoffending and penetrating deeper into the justice system by linking them to treatment services that change their delinquent thinking and behaviors. The program also completes assessments for the Juvenile Division's Residential Alcohol & Drug (RAD) program and provides the critical service of ongoing in-home and in-school treatment for youth unable to be served in the community because of delinquent and runaway behaviors.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth served	139	150	140	140
Outcome	Percent of youth referred to treatment following assessment	50.0%	50.0%	51.0%	50.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$56,896	\$1,131,348	\$103,003	\$1,184,175
Contracts	\$0	\$56,000	\$0	\$67,836
Materials & Supplies	\$14,377	\$12,398	\$16,377	\$12,658
Internal Services	\$14,779	\$119,615	\$16,208	\$129,284
Total GF/non-GF:	\$86,052	\$1,319,361	\$135,588	\$1,393,953
Program Total:	\$1,405,413		\$1,529,541	
Program FTE	0.55	10.45	0.92	11.08
Program Revenues				
Indirect for dep't Admin	\$94,660	\$0	\$101,968	\$0
Intergovernmental	\$62,568	\$1,319,361	\$70,000	\$1,393,953
Total Revenue:	\$157,228	\$1,319,361	\$171,968	\$1,393,953

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) funds \$765,667. This is the budgeted amount for the first half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; State Youth Development Council funds \$404,012. This is the budgeted amount for the first half of the FY13-15 biennium; Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$123,532. Plus an additional \$70,000 in FQHC wraparound payments that post to the general fund. Revenue based on 3 year average using FY13 CYE; Title IV-E reimbursement funds, \$100,742 based on FY14 projection of allowable activity.

Significant Program Changes

Last year this program was: #50032, Juvenile Assessment & Treatment for Youth & Families (ATYF)
This program offer adds a new 1.00 FTE Case Manager 1 in FY 2014 that is funded by Title IV-E reimbursement funds.

Lead Agency: Community Justice

Program Contact: Thach Nguyen

Program Offer Type: Existing Operating

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. This collaborative paradigm between the County's Department of Community Justice (DCJ), Department of County Human Services (DCHS) 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. This program serves approximately 60 families annually.

Program Description

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. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of African-American and Latino families served	58	100	60	75
Outcome	Percent of AA/Latino families served who avoid subsequent felony arrest	84.0%	50.0%	84.0%	84.0%

Performance Measure - Description

Data in the performance measures were gathered from Department of County Human Services.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$29,440	\$0	\$0
Contracts	\$373,248	\$69,305	\$306,057	\$128,904
Internal Services	\$0	\$9,845	\$0	\$14,695
Total GF/non-GF:	\$373,248	\$108,590	\$306,057	\$143,599
Program Total:	\$481,838		\$449,656	
Program FTE	0.00	0.33	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$7,791	\$0	\$11,911	\$0
Intergovernmental	\$0	\$108,590	\$0	\$143,599
Total Revenue:	\$7,791	\$108,590	\$11,911	\$143,599

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$143,599. This is the budgeted amount for the first half of the FY13-15 biennium.

Significant Program Changes

Last year this program was: #50033, Juvenile Culturally Specific Intervention
 OCCF Title II grant funding for the Program Coordinator position ended 10/31/12. This program offer reflects the decrease of a 0.33 FTE Program Coordinator that is eliminated in FY 2014.

Lead Agency: Community Justice

Program Contact: Deena Corso

Program Offer Type: Existing Operating

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 connections with community partners. The goal is to improve services to youths and families, restore victims, and reduce recidivism.

Program Description

Community Interface Services consists of the following positions:

EDUCATION AND EMPLOYMENT ACCESS COORDINATOR: This person serves as a liaison between JSD and the education and youth workforce development communities. It is a system-navigation and barrier identification/elimination position so while it does not provide direct service to youth, it does serve as an internal resource to Juvenile Court Counselors (JCC). The purpose of this position is to increase school connectivity for justice-involved youth and to improve access to job readiness and employment opportunities.

RESTORATIVE JUSTICE COORDINATOR: This person identifies and implements strategies for increasing restorative opportunities for youth in the juvenile justice system as well as those in the community who have not yet been referred to the system, and works to increase restorative principles in JSD policies and practices.

Restitution Tracking Clerk : This position exists to increase restitution collection rates for youth who owe restitution to victims. The person assigned to this position identifies and implements system improvements to make the process of obtaining restitution information and tracking orders/collections more efficient and effective.

PORTLAND POLICE BUREAU (PPB) JCC: The person assigned to this position is a member of the PPB Youth Services Division (YSD) and joins a team of School Resource Officers (SRO) in their mission to reduce truancy and increase graduation rates in Portland Public Schools. This position works to intervene prior to formal system involvement, and is expected to reduce rates of Disproportionate Minority Contact (DMC).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of youth who received services	0	0	0	150
Outcome	Percent increase in Juvenile restitution collection.	0.0%	0.0%	0.0%	25.0%

Performance Measure - Description

New program offer.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$494,903	\$0
Contracts	\$0	\$0	\$18,000	\$0
Materials & Supplies	\$0	\$0	\$2,248	\$0
Internal Services	\$0	\$0	\$4,851	\$0
Total GF/non-GF:	\$0	\$0	\$520,002	\$0
Program Total:	\$0		\$520,002	
Program FTE	0.00	0.00	4.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was:

New program offer for FY14. This program offer includes 4.80 FTE that transferred from other DCJ programs during FY 2013, 3 of which were reclassified, as part of the reorganization to the Juvenile Services Division.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 8,200 adult offenders in the community. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise adult offenders.

This program offer supports critical oversight and leadership for our adult staff, as significant reductions in recidivism have been achieved.

Program Description

Adult Services Division managers are responsible for regulating policy, maintaining quality services and implementing evidence-based and core correctional practices that reduce crime. They partner with other public safety representatives through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC).

Within ASM, the Survival Skills Manager is responsible for the development, implementation and oversight of a training program that enables sworn and armed Parole/Probation Officers (PPO) to meet department and legal mandates.

A sustainability liaison dedicates 10 hours per month to educate and facilitate implementation of recycling, waste reduction and other sustainability efforts within the Department. These efforts align with the Climate Action Plan Objective 18-8 and facilitate 75% of waste reductions within city and county operations.

As budget reductions necessitate that we focus our resources on the highest risk and highest need offenders, the Department is utilizing the latest and most effective assessment tools that 1) guide supervision by identifying criminogenic risk and need factors, and 2) help develop case plans that reduce reoffending. In the coming year, ASM will continue to train our PPOs on the use of a recently adopted assessment tool and Effective Practices in Community Supervision (EPICS) as we continue moving towards even more efficient supervision plans that reduce recidivism rates associated with high risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of incoming adult offenders under supervision annually.*	4,400	0	4,400	4,400
Outcome	Percent of adult offenders not recidivating one-year post-admit to supervision	86.0%	0.0%	87.0%	87.0%

Performance Measure - Description

 **Measure Changed**

Recidivism is measured as new felony conviction. New measures.

*This number reflects offenders who come into our system each year.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,181,133	\$169,749	\$1,188,194	\$176,757
Contracts	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$343,660	\$0	\$203,417	\$0
Internal Services	\$33,850	\$0	\$90,299	\$0
Total GF/non-GF:	\$1,562,643	\$169,749	\$1,485,910	\$176,757
Program Total:	\$1,732,392		\$1,662,667	
Program FTE	7.50	1.00	7.50	1.00
Program Revenues				
Intergovernmental	\$0	\$169,749	\$0	\$176,757
Total Revenue:	\$0	\$169,749	\$0	\$176,757

Explanation of Revenues

County General Fund plus National Institute of Corrections (NIC) \$176,757 for DCJ employee on loan to agency in Washington DC. Personnel costs fully reimbursed by partner agency.

Significant Program Changes

Last year this program was: #50034, DCJ Adult Services Management

Lead Agency: Community Justice

Program Contact: Laura Ritchie

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

By assessing a defendant's probability to appear for court hearings and/or reoffend if released from custody, the Adult Recognizance (Recog) unit performs functions critical to the effective operation of the local justice system. If a defendant is determined to likely appear for court hearings and is a low risk to reoffend, he/she is released. This process allows for scarce jail beds to be reserved for higher risk defendants.

Data from FY 2012 has shown that 77% of defendants released by Recog returned for their scheduled court appearance. A recent study designed to measure the success of Recog's risk assessment tool found, "The Recog instrument currently provides sound guidance about which defendants can be safely released on their own recognizance. Any recommended modifications to the instrument are designed to improve upon these already encouraging results" (Dedel, 2008).

Program Description

The Recog unit is a 24-hour, seven-day-a-week program housed in the County jail. Recog staff interview all defendants with a pending Multnomah County charge. Defendants charged with felonies and/or person-to-person misdemeanor crimes are subject to a full criminal history and warrant check in addition to a risk screening. This process takes approximately one hour per defendant and provides a comprehensive, objective and valid system for release decisions based upon victim and community safety in addition to the defendant's flight risk. The screening tool used to guide Recog staff has been validated by an independent research group. The results of that study have been approved by the Community Justice Advisory Council. By administering this process, the Recog program allows lower risk defendants the ability to maintain pro-social conditions such as employment and housing. The Recog interview assists the court with release decisions for those defendants that are ineligible for release by Recog staff.

Recog serves as a 24-hour link between local law enforcement agencies and Parole/Probation officers (PPO) 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. Recog is a system response and collaborative effort with the Courts. Recog helps to alleviate the use of jail beds for the identified offenders, thereby reserving space for higher risk offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of cases processed annually	33,000	35,000	36,000	36,000
Outcome	Percent of interviewed defendants who return to court	76.0%	90.0%	77.0%	80.0%

Performance Measure - Description

FY 13 purchased new measure.

FY 13 estimate = baseline measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,390,653	\$0	\$1,452,442	\$0
Contracts	\$383	\$0	\$383	\$0
Materials & Supplies	\$12,817	\$0	\$12,346	\$0
Total GF/non-GF:	\$1,403,853	\$0	\$1,465,171	\$0
Program Total:	\$1,403,853		\$1,465,171	
Program FTE	15.00	0.00	15.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50035, Adult Recog Program

Lead Agency: Community Justice

Program Contact: Laura Ritchie

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Pre-Trial Supervision Program (PSP) performs functions necessary for public safety and the effective operation of the local justice system. PSP uses Oregon Revised Statute (ORS) release criteria to assess safety risks of defendants to determine their potential to attend court once out of custody. During 2012, over 1,500 defendants were supervised and 1,003 investigated by PSP. The defendants were maintained in the community instead of occupying scarce and expensive jail beds. In FY 2012, less than 2% of felony defendants were arrested for another felony offense while under PSP supervision. In addition, during the first 6 months of FY 2013, 85% of felony defendants appeared for their court dates.

Program Description

The primary mission of PSP is to evaluate the risk of releasing defendants prior to trial, supervise defendants in the community and ensure that defendants attend court hearings. When a defendant is referred by the Court to PSP for review, PSP staff use evidence-based criteria during their investigation to determine whether or not a defendant is likely to pose a safety risk or is likely to attend subsequent court hearings. The results of the investigation are presented back to the Court.

When a 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). Under PSP, defendants are afforded the opportunity to maintain employment and/or school attendance, continue with health-related services (drug and alcohol counseling, mental health treatment) and reside in the community pending the resolution of their court matters. Based on data compiled by the Bureau of Justice Statistics, the reoffense and failure to appear (FTA) rates for PSP clients are substantially lower than similar programs in other cities (Cohen and Reaves 2007).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served annually	2,550	3,400	3,500	3,500
Outcome	Percent of released defendants who do not FTA	89.0%	90.0%	85.0%	85.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,334,362	\$0	\$1,453,657	\$0
Contracts	\$383	\$0	\$383	\$0
Materials & Supplies	\$20,832	\$0	\$21,703	\$0
Internal Services	\$66,472	\$0	\$60,209	\$0
Total GF/non-GF:	\$1,422,049	\$0	\$1,535,952	\$0
Program Total:	\$1,422,049		\$1,535,952	
Program FTE	15.00	0.00	15.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50036, Adult Pretrial Supervision Program

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

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. 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 an offender's activities. This progressive resource significantly enhances public safety and ensures the highest rates of successful outcomes.

Program Description

DCJ maintains a secure digital evidence laboratory in which forensic examinations of electronic storage devices are analyzed using scientific procedures. 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 sex offenders 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 domestic violence offenders to threaten and intimidate individuals.

In the interest of public safety and best practices supervision, 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 offenders and promote public safety. The lab also collaborates with the Northwest Regional Crimes Forensics Laboratory. Without access to forensic services, officers are unable to assess whether an offender is engaging in anonymous criminal activity through the world of cyberspace.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of gigabytes examined annually	16,500	19,970	25,000	25,000
Outcome	Number of reports generated through forensic analysis	64	0	70	70

Performance Measure - Description

 **Measure Changed**

New outcome measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$271,943	\$0	\$283,349	\$0
Materials & Supplies	\$9,819	\$0	\$10,819	\$0
Internal Services	\$19,013	\$0	\$19,412	\$0
Total GF/non-GF:	\$300,775	\$0	\$313,580	\$0
Program Total:	\$300,775		\$313,580	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50037, Adult Forensics Unit

Lead Agency: Community Justice

Program Contact: Laura Ritchie

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) is statutorily and legislatively mandated to provide services to local control (LC) and parole offenders in order to carry out the Local Supervisory Authority (LSA) functions. The LC and Hearings units are instrumental in providing all LSA functions including, but not limited to: investigations, issuance of warrants, release planning, parole hearings and active supervision. The cost of the operations of the Mead Building is also budgeted in this program offer.

Program Description

The LC unit supervises offenders who are sentenced to a prison term of 12 months or less in a local jail. Working with the Sheriff's Office, LC has the legal authority to issue arrest warrants and has jurisdiction over the supervision conditions for these offenders. LC staff develop release plans and monitor offenders with community-based sanctions (such as drug and alcohol treatment programs) upon the completion of their incarceration. LC also provides notification to known victims when an offender leaves jail. If during supervision, a Parole/Probation Officer (PPO) determines that an offender has violated parole conditions, the PPO submits required written documents and a violation hearing is arranged through the Hearings unit. Hearings Officers (HO) conduct local parole hearings and determine consequences for offenders found in violation of supervision. HOs are able to order jail releases, recommend revocations of offenders and/or make other recommendations that are consistent with evidence-based practices.

The LC and Hearings units are instrumental in holding offenders accountable by providing fair and objective investigations and parole hearings, incarcerating offenders when appropriate and actively supervising offenders. Through collaboration with the Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, these units provides effective interventions and helps ensure efficient operations of the local justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of local control offenders served outside of jail.	12.0%	10.0%	12.0%	12.0%
Outcome	Percent of offenders not recidivating one-year post-admit to supervision	81.0%	0.0%	83.0%	83.0%

Performance Measure - Description

 **Measure Changed**

Recidivism based on new felony conviction. New outcome measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$120,147	\$910,599	\$194,132	\$953,341
Contracts	\$6,696	\$2,000	\$7,675	\$2,000
Materials & Supplies	\$41,518	\$11,554	\$44,012	\$12,844
Internal Services	\$878,291	\$105,649	\$920,180	\$121,559
Total GF/non-GF:	\$1,046,652	\$1,029,802	\$1,165,999	\$1,089,744
Program Total:	\$2,076,454		\$2,255,743	
Program FTE	2.00	9.00	3.00	9.00
Program Revenues				
Indirect for dep't Admin	\$73,885	\$0	\$90,387	\$0
Intergovernmental	\$0	\$1,029,802	\$0	\$1,089,744
Total Revenue:	\$73,885	\$1,029,802	\$90,387	\$1,089,744

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,044,503. This is the budgeted amount for the first half of the FY13-15 biennium. There is some flexibility on how funding is allocated; State Board of Parole Hearings fund \$45,241. Anticipating same level of funding as FY13.

Significant Program Changes

Last year this program was: #50038, Adult Parole/Post Prison Violation Hearings & Local Control

This program offer reflects the increase of a 1.00 FTE Office Assistant Sr that transferred from another DCJ program in FY 2013.

Lead Agency: Community Justice

Program Contact: Laura Ritchie

Program Offer Type: Program Alternative /

Related Programs:

Program Characteristics:

Executive Summary

Almost 4,000 individuals were admitted to the Department of Community Justice (DCJ) during FY 2013. The Assessment and Referral Center (ARC) combines in-custody interviews, intakes (post prison and probation) and specialized services for those released from state and local custody. Enhanced services will reduce duplication of efforts and increase the amount of screenings, referrals, and re-entry services available when an individual is first placed on supervision. These "up-front" coordinated and immediate services should increase motivation of clients to change and be a contributing factor to reduced criminal activity.

Program Description

DCJ's strategic plan includes additional and enhanced initial assessments, referrals and re-entry services for individuals sentenced to probation or post-prison supervision. For the last six months of FY 2013, a group of DCJ and Information Technology staff has used the equity lens to begin the redesign of processes that support this goal.

The individuals being supervised by DCJ use a standardized tool for assisting staff with predicting the risk of clients re-offending. The ARC staff will perform improved and additional assessments for individuals considered high risk to reoffend to determine which strategies and services are most appropriate to reduce risk. Our hypothesis is that the increase of initial assessments, referrals and re-entry services will reduce re-offending. In addition to paid staff, these services will be increased through the assistance of graduate students.

ARC staff meets with the majority of offenders prior to their release from prison (reach-in visits). This practice reduces the abscond rate for post-prison releases in Multnomah County. 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 offender's successful transition. In addition to state custody, this practice includes some offenders in local jails.

Short- and long-term housing/shelter is provided to 262 high risk and disabled offenders a day using several community contracted agencies. Providing housing to offenders is cost-effective. It costs approximately \$37.37 per day to house an offender in transitional housing, as compared to \$80.00 to \$170.00 per day to keep an offender incarcerated. In addition to housing, ARC staff will facilitate access to a variety of physical and behavioral health services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average number of offenders housed monthly	248	0	220	220
Outcome	Percent of offenders that do not abscond first 6 months of prison release	86.5%	0.0%	80.5%	85.0%
Outcome	Percent of offenders that are not revoked first 6 months from prison release	81.8%	0.0%	89.9%	85.0%
Outcome	Percent of offenders employed during first 6 months of prison release	8.0%	0.0%	10.6%	10.0%

Performance Measure - Description

✔ Measure Changed

New measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$2,968,701	\$66,433	\$3,141,589
Contracts	\$1,144,773	\$479,352	\$1,183,919	\$348,012
Materials & Supplies	\$261,408	\$59,901	\$253,407	\$95,543
Internal Services	\$16,215	\$336,361	\$19,679	\$401,346
Total GF/non-GF:	\$1,422,396	\$3,844,315	\$1,523,438	\$3,986,490
Program Total:	\$5,266,711		\$5,509,928	
Program FTE	0.00	29.67	0.51	30.49
Program Revenues				
Indirect for dep't Admin	\$266,188	\$0	\$325,300	\$0
Fees, Permits & Charges	\$0	\$5,350	\$0	\$4,475
Intergovernmental	\$0	\$3,838,965	\$0	\$3,982,015
Total Revenue:	\$266,188	\$3,844,315	\$325,300	\$3,986,490

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$3,861,911. This is the budgeted amount for the first half of the FY13-15 biennium; Interstate Compact fees from clients \$4,475 per ORS 423.570. This is a one-time-only fee set at \$50 per Board Resolution for clients applying to be supervised in another state; State Treatment Transition Program \$55,535. This is the budgeted amount for the first half of the FY13-15 biennium; US Dept of Justice JAG Grant \$64,569. Grant ends 9/30/2013, but anticipating grant will be renewed for another year.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This is a new program offer for FY14 - combining programs in FY13 offer 50039 - Adult Transition and Re-Entry Services and also the Central Intake unit which was part of offer 50041A-Adult Field Services-High Risk Generic Supervision. This program is being created as part of our Strategic plan with goal to increase initial assessments, referrals and re-entry services to our clients. This programs offer reflects a net increase of 1.33 FTE; during FY 2013 0.33 FTE transferred from another DCJ program, in FY 2014 a new 1.00 FTE Clinical Coordinator and a new 1.00 FTE Office Assistant 2 is added, a 1.00 FTE Corrections Counselor is eliminated.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The period immediately following release from prison is a particularly high risk time for offenders. The Re-entry Enhancement Coordination (REC) Program is funded through the Edward Byrne Memorial Justice Assistance Grant Programs. The program provides targeted transition services to medium and high risk offenders. The REC team builds on the success of prison based substance abuse treatment and co-occurring disorder treatment offenders receive while incarcerated. The goals of the program entail: reducing offender recidivism, relapse and use of addictive substances; increasing offenders' engagement with treatment; and increasing offenders' ability to attain and maintain stable housing and employment.

Program Description

The REC program portion of this offer provides transition services for up to 150 offenders transitioning from Oregon State prisons who have successfully completed substance abuse and/or co-occurring disorder treatment. The REC team members include Volunteers of America (for substance abuse treatment) and SE Works (for employment readiness and job coaching). In addition, the Department of Community Justice (DCJ) contracts with Bridges to Change in order to receive alcohol and drug free transitional housing and recovery peer mentors.

The REC team's essential wraparound services in the first few months of release include: institutional reach-ins; coordination and oversight of services; and collaborative offender case management. The breakdown of annual services includes: 40 evidence-based outpatient substance abuse and co-occurring treatment slots; 23 alcohol and drug free transitional housing beds; 3 recovery peer mentors; and 1 employment and job development specialist. DCJ monitors compliance with the grant and collects data as required.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of clients engaged in continuing care for at least 90 days	75.0%	0.0%	78.0%	75.0%
Outcome	Clients are free from arrest for one year post-release	64.0%	0.0%	68.0%	65.0%

Performance Measure - Description

 **Measure Changed**

The output and outcome measure are both new. The outcome measure is based on recidivism rate. Recidivism is a measure of new arrests within one year of program exit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$29,635	\$0	\$33,562
Contracts	\$0	\$594,275	\$0	\$462,428
Materials & Supplies	\$0	\$16,140	\$0	\$2,500
Internal Services	\$0	\$63,814	\$0	\$56,827
Total GF/non-GF:	\$0	\$703,864	\$0	\$555,317
Program Total:	\$703,864		\$555,317	
Program FTE	0.00	0.25	0.00	0.25
Program Revenues				
Indirect for dep't Admin	\$50,501	\$0	\$46,060	\$0
Intergovernmental	\$0	\$703,864	\$0	\$555,317
Total Revenue:	\$50,501	\$703,864	\$46,060	\$555,317

Explanation of Revenues

Edward Byrne Memorial Justice Grant \$555,317. Award includes a required 11% CGF match of \$61,085. Match is budgeted in program offer 50039-Adult Programs Unit. Grant ends 6/30/2013, but anticipating grant will be renewed for another year.

Significant Program Changes

Last year this program was: #50040, Adult Re-Entry Enhancement Coordination Grant

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Re-entry Resource Center provides a one stop transition and re-entry site for offenders released from jail or prison. Program goals include reducing new crimes and increasing employment and stable housing for offenders at high risk to re-offend.

The Oregon Criminal Justice Commission provided grant funding in 2010 to establish one-stop transition and reentry centers in three counties in Oregon. This grant has now ended; however, the program has been evaluated by Portland State University and has been found to be successful and cost-effective. The treatment group showed a 25% drop in arrests for statutory crimes. The study also showed that for every dollar invested in the program, a benefit of \$14.17 is realized in savings from the criminal justice system and avoided victimization. This offer continues funding for this evidence-based program.

Program Description

The center provides one stop services including individualized assessment and action planning; service coordination; employment and housing assistance; assistance in applying for benefits; clothing; mailbox, fax and phone; computer access with support and tutoring; tutoring in math, English, and personal finance; resume writing; mentoring; bus passes; identification services; and coordination with probation and parole officers. System navigators work with clients to determine needs and make referrals to over 20 partner service agencies in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served	317	0	300	300
Outcome	Percent of offenders employed	44.0%	0.0%	65.0%	60.0%
Outcome		0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

New offer.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$288,000	\$0
Total GF/non-GF:	\$0	\$0	\$288,000	\$0
Program Total:	\$0		\$288,000	
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:**

New Offer for FY14. In FY13 this contract was included in Offer 50040 Adult Re-Entry Enhancement Coordination Grant.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

High Risk Generic Supervision uses research-based strategies to supervise high risk offenders 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 offenders. The LS/CMI is also a fully functioning case management tool. The LS/CMI provides a summary of the offender's criminogenic and noncriminogenic factors, as well as special responsibility considerations to be deployed during supervision. The PSC provides a quick, objective, validated assessment of the probability an offender will be re-convicted of a felony or re-arrested for a person or property offense based on specific offender characteristics. DCJ continues to use Effective Practices in Supervision (EPICS) as an evidence-based case management model. With EPICS, Parole/Probation Officers (PPO) follow a structured approach to their interactions with their offenders, allowing PPOs to effectively target the criminogenic needs of high risk offenders. PPOs enforce law-abiding behavior and link offenders 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 offenders 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served yearly	2,303	0	2,397	2,350
Outcome	Percent of offenders that do not recidivate one year post admit	72.0%	0.0%	80.0%	80.0%

Performance Measure - Description

✔ **Measure Changed**

Recidivism is based on felony convictions one year post admit. New measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$2,193,285	\$3,982,775	\$2,321,180	\$4,206,274
Contracts	\$67,340	\$141,746	\$2,340	\$66,387
Materials & Supplies	\$9,164	\$103,345	\$13,786	\$110,567
Internal Services	\$891,585	\$421,516	\$889,269	\$499,687
Total GF/non-GF:	\$3,161,374	\$4,649,382	\$3,226,575	\$4,882,915
Program Total:	\$7,810,756		\$8,109,490	
Program FTE	21.24	37.37	20.46	36.79
Program Revenues				
Indirect for dep't Admin	\$333,578	\$0	\$405,011	\$0
Fees, Permits & Charges	\$0	\$204,896	\$0	\$225,558
Intergovernmental	\$0	\$4,444,486	\$0	\$4,657,357
Other / Miscellaneous	\$276,189	\$0	\$205,964	\$0
Total Revenue:	\$609,767	\$4,649,382	\$610,975	\$4,882,915

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$205,964 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; State Department of Corrections (DOC) \$4,657,357. This is the budgeted amount for second half of the FY11-13 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$225,558. 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: #50041A, Adult Field Services-High Risk Generic Supervision

This program offer reflects a net decrease of 1.36 FTE due to transfers to/from other DCJ programs in both FY 2013 & FY 2014. In FY13 the Central Intake unit was included in this offer. In FY14 the Central Intake unit has moved to Offer 50035 Assessment and Referral Center.

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

High risk African American males on supervision and high risk African American males returning to the work force after incarceration have traditionally experienced difficulty accessing and securing employment in Multnomah County. Historically, during times of high unemployment rates across Oregon, African American males are twice as likely to be unemployed compared to all other males.

Program Description

This program will address the work force needs of African American offenders who are 18 to 45 years of age and who are under supervision with the Department of Community Justice (DCJ). The provider will use a specific curriculum, Moral Reconciliation Therapy (MRT) which is a cognitive behavior therapy approach designed to change the way people think. MRT is a systematic approach that seeks to decrease recidivism among offenders by increasing moral reasoning. The curriculum addresses ego, social, moral and positive behavioral growth.

Offenders assigned to this program will be selected by Parole/Probation Officers (PPO) who have identified individuals as high risk to re-offend and individuals in need of work force preparation, training and skill development necessary to address employment barriers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders obtaining employment annually.	0	0	15	30
Outcome	Percent of offenders retaining employment six months post hiring.	0.0%	0.0%	75.0%	75.0%

Performance Measure - Description

New measures

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$50,000	\$0	\$51,125	\$0
Total GF/non-GF:	\$50,000	\$0	\$51,125	\$0
Program Total:	\$50,000		\$51,125	
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: #50041B, Employment Transition Services for African American Males

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Mentally Ill Offender (MIO) unit provides supervision services for probation, parole and post-prison offenders 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), treatment providers and most community groups that work with this population. The goal of the MIO unit is to reduce recidivism, enhance community safety and to support the mentally ill offender in achieving stabilization and improved functioning.

Program Description

The MIO unit works to divert offenders with severe mental illness from incarceration and hospitalizations by treating them in the community. By providing these offenders with community-based treatment and with supervision from specially trained Parole/Probation Officers (PPOs), the MIO unit preserves community safety and minimizes offender contact with the criminal justice system.

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 offenders 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 50006, Adult Offender Mental Health Services, supports public safety by providing supervision and treatment to high and medium risk offenders who require assistance in accessing resources to help them achieve a higher quality of life.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served annually	215	210	231	230
Outcome	Percent of offenders not recidivating one-year post-admit to supervision	84.0%	90.0%	82.0%	82.0%

Performance Measure - Description

Recidivism is measured by new felony conviction.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$746,307	\$0	\$775,325	\$0
Materials & Supplies	\$3,060	\$0	\$3,060	\$0
Total GF/non-GF:	\$749,367	\$0	\$778,385	\$0
Program Total:	\$749,367		\$778,385	
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program ChangesLast year this program was: #50042, Adult Mentally Ill Offender Supervision

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Programs unit is an important public safety program designed to increase successful transitions from incarceration to the community, reduce drug and alcohol use, increase treatment success and prevent further arrests for approximately 400 criminal and drug addicted adult offenders each year. This unit involves offenders in substance abuse treatment while actively supervising and managing the offender's criminal behavior through collaboration with law enforcement, community partners and treatment providers. Offenders in this unit receive intensive supervision, cognitive behavior therapy groups, mentoring, employment assistance, and short-term housing. About 8 out of 10 offenders supervised by this unit did not recidivate one year following their convictions.

Program Description

The Adult Programs unit works closely with community partners, courts and prisons to engage offenders in substance abuse treatment. This unit supervises offenders released from state prisons who are involved in treatment programs and Alternative Incarceration Programming (AIP), and ensures the offenders receive continuing care, employment services, and related services in the community to maintain their abstinence. Offenders convicted of Driving Under the Influence of Intoxicants (DUII) are also supervised by this unit, as are clients in the Re-Entry Enhancement Coordination (REC) program (offer #50036). Parole/Probation Officers (PPO) from this unit also work with chronic offenders transitioning from prison-based residential treatment to community based outpatient treatment.

Research shows punishment alone is unlikely to change behavior, but consequences combined with alcohol and drug abuse treatment reduce the number of new crimes committed (Andrews 1994). The Adult Programs unit supports public safety by targeting high risk drug offenders and holding them accountable through active community supervision and the use of evidence-based services designed to change behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served yearly	395	0	400	400
Outcome	Percent of offenders not recidivating one year post admit	92.0%	0.0%	82.0%	85.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism is based on new felony conviction. Number of offenders served yearly calculated to include all new offender rather than a monthly average.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$114,294	\$602,661	\$123,643	\$674,495
Contracts	\$0	\$1,460	\$0	\$1,432
Materials & Supplies	\$10,300	\$16,260	\$7,140	\$10,787
Internal Services	\$380	\$61,851	\$540	\$78,286
Total GF/non-GF:	\$124,974	\$682,232	\$131,323	\$765,000
Program Total:	\$807,206		\$896,323	
Program FTE	0.96	4.79	1.00	6.75
Program Revenues				
Indirect for dep't Admin	\$48,947	\$0	\$63,452	\$0
Fees, Permits & Charges	\$0	\$35,262	\$0	\$26,226
Intergovernmental	\$0	\$646,970	\$0	\$738,774
Total Revenue:	\$48,947	\$682,232	\$63,452	\$765,000

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$738,774. This is the budgeted amount for the first half of the FY13-15 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$26,226. 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: #50043, Adult Programs Unit

This program offer reflects a net increase of 2.00 FTE due to transfers to/from other DCJ programs in both FY 2013 & FY 2014.

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sex Offender Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 800 sex offenders 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 Description

This program is managed by the Adult Sex Offender Supervision Program Community Justice Manager. Supervision of approximately 800 sex offenders is conducted by certified Sex Offender Specialist Parole/Probation Officers (PPO). High and medium risk offenders are supervised in one of three field offices. In accordance with evidence-based practices, only high and medium risk indigent offenders are eligible for subsidy treatment funds. Sex offenders identified as lower risk to sexually reoffend are assigned to the Sex Offender Reduced Supervision Caseload (program offer 50056) after a period of documented compliance.

This program requires offenders 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 offender accountability. Research has shown offenders who successfully participate in sexual offense specific treatment are less likely to reoffend 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 sex offenders has also been shown to be lower than recidivism rates of untreated sex offenders (Looman et al 2000; Hanson et al 2002). The use of polygraph examinations is invaluable in the management and treatment of sex offenders 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of newly admitted offenders served in treatment annually.	460	300	460	460
Outcome	% of offenders who do not sexually recidivate one-year post admit to supervision	90.0%	0.0%	95.0%	95.0%

Performance Measure - Description

 **Measure Changed**

Recidivism is based on new felony conviction. New outcome measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,884,910	\$0	\$1,762,166
Contracts	\$460,294	\$19,320	\$400,920	\$4,722
Materials & Supplies	\$10,709	\$4,160	\$10,709	\$3,900
Internal Services	\$0	\$190,267	\$0	\$201,869
Total GF/non-GF:	\$471,003	\$2,098,657	\$411,629	\$1,972,657
Program Total:	\$2,569,660		\$2,384,286	
Program FTE	0.00	16.00	0.00	15.00
Program Revenues				
Indirect for dep't Admin	\$150,573	\$0	\$163,621	\$0
Fees, Permits & Charges	\$0	\$166,438	\$0	\$167,744
Intergovernmental	\$0	\$1,932,219	\$0	\$1,804,913
Total Revenue:	\$150,573	\$2,098,657	\$163,621	\$1,972,657

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,783,913. This is the budgeted amount for the first half of the FY13-15 biennium. There is some flexibility on how funding is allocated; DOC SVDO \$21,000. The FY14 Budget is based upon the average of 3 years of history of supervision days at \$8.72 each; Probation Supervision fees from clients \$167,744. 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: #50044, Adult Sex Offender Supervision & Treatment

This program offers reflects the decrease of a 1.00 FTE Community Justice Manager that transferred to another DCJ program in FY 2013.

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises approximately 850 offenders 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 last three years, about nine out of ten offenders supervised by the DV unit have not reoffended. The Domestic Violence Deferred Sentencing Program (DSP) and batterer intervention services appear in program offer 50051.

Program Description

The DV unit strives to end the cycle of violence by holding offenders 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 offenders 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 offender accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk offenders 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 offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of newly admitted offenders served annually	1,260	0	1,265	1,265
Outcome	Percent of offenders not recidivating one year post-admit to supervision	96.0%	0.0%	89.0%	89.0%

Performance Measure - Description

 **Measure Changed**

New measures. Recidivism is measured by new felony conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,001,088	\$1,092,951	\$991,286	\$1,257,197
Contracts	\$1,983	\$175,475	\$0	\$180,654
Materials & Supplies	\$5,070	\$19,425	\$2,080	\$26,368
Internal Services	\$134,553	\$128,400	\$139,802	\$166,920
Total GF/non-GF:	\$1,142,694	\$1,416,251	\$1,133,168	\$1,631,139
Program Total:	\$2,558,945		\$2,764,307	
Program FTE	8.37	11.13	8.34	11.16
Program Revenues				
Indirect for dep't Admin	\$101,612	\$0	\$135,293	\$0
Fees, Permits & Charges	\$0	\$121,367	\$0	\$121,489
Intergovernmental	\$0	\$1,294,884	\$0	\$1,509,650
Total Revenue:	\$101,612	\$1,416,251	\$135,293	\$1,631,139

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$121,489. 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; State Department of Corrections (DOC) \$1,509,650. This is the budgeted amount for the first half of the FY13-15 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last year this program was: #50045, Adult Domestic Violence Supervision

Lead Agency: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Services Unit (FSU) supervises approximately 320 offenders, of whom 50% have children under the age of seven. Several offenders supervised by this unit have children involved in the juvenile system and/or are pregnant women. 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. Integrating supervision, child welfare, the Family Court, benefits assistance, housing, social and health services as well as addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

Program Description

FSU is a unique program which supervises offenders within both the Adult and Juvenile Services Divisions. It is comprised of a multi-disciplinary team of staff from Child Welfare, Health Services, the Department of Corrections and mental health agencies. FSU emphasizes collaboration with other agencies for case planning, resource allocation and efficient service delivery.

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 intergenerational criminal activity.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served annually	320	400	320	320
Outcome	Percent of offenders not recidivating one-year post-admit to supervision	89.0%	98.0%	92.0%	92.0%

Performance Measure - Description

Recidivism is measured by new felony conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,456,714	\$21,041	\$1,417,313	\$22,796
Contracts	\$0	\$1,411	\$5,000	\$2,477
Materials & Supplies	\$45,575	\$0	\$41,275	\$0
Internal Services	\$23,620	\$2,238	\$21,445	\$2,881
Total GF/non-GF:	\$1,525,909	\$24,690	\$1,485,033	\$28,154
Program Total:	\$1,550,599		\$1,513,187	
Program FTE	13.71	0.29	12.71	0.29
Program Revenues				
Indirect for dep't Admin	\$1,771	\$0	\$2,335	\$0
Fees, Permits & Charges	\$0	\$24,690	\$0	\$28,154
Total Revenue:	\$1,771	\$24,690	\$2,335	\$28,154

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$28,154. 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: #50046, Adult Family Supervision Unit
 In FY 2014 a 1.00 FTE Corrections Counselor is eliminated.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Day Reporting Center (DRC) is a cost-effective public safety program that holds high risk, violent, mentally ill and drug addicted adult probation and parole violators accountable for their actions. DRC provides intensive case management and counseling, educational and cognitive behavioral skill-based programming through individual sessions and group processes, plus a motivational enhancement group (otherwise known as FOR curriculum - Focus on Re-entry) and employment services. DRC is an alternative consequence to jail or other custody sanctions used to address supervision violations. The existence of this program allows jail beds to be available for more serious offenders.

Program Description

DRC is a nonresidential sanction and skill building program for adult offenders. The program works with high and medium risk offenders who have been released from incarceration or who have been sanctioned to the program by their Parole/Probation Officer (PPO) due to supervision violations. Offenders in this program receive services designed to address challenging life circumstances - addiction and mental issues, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

DRC promotes public safety by implementing evidence-based programs which research shows reduces offender arrests, decreases drug use and increases employment (Rhyne and Hamblin 2010). In FY 2012, DRC served over 2600 clients. PPOs rely on DRC as a non-jail sanction option. When compared to the cost of jail beds, DRC is significantly more cost effective. The daily cost per client in DRC is \$46.52, as compared \$170 per client per day in jail.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of clients served yearly	2,683	2,800	2,722	2,700
Outcome	Percent of clients not recidivating one year post admit	85.0%	0.0%	82.0%	83.0%

Performance Measure - Description

✔ **Measure Changed**

New outcome measure. Recidivism is a measure of new felony convictions.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$726,693	\$941,534	\$166,914	\$1,568,694
Materials & Supplies	\$114,311	\$0	\$70,299	\$0
Internal Services	\$6,019	\$0	\$8,941	\$0
Total GF/non-GF:	\$847,023	\$941,534	\$246,154	\$1,568,694
Program Total:	\$1,788,557		\$1,814,848	
Program FTE	7.70	9.30	1.84	15.16
Program Revenues				
Other / Miscellaneous	\$253,413	\$0	\$246,154	\$0
Total Revenue:	\$253,413	\$0	\$246,154	\$0

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$246,154, which are deposited into the general fund. Revenue is collected by the Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005. Other Funds of \$1,568,694 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last year this program was: #50047, Adult Day Reporting Center

Lead Agency: Community Justice

Program Contact: Laura Ritchie

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Electronic Monitoring (EM) allows staff to monitor the activities of pre- and post-adjudicated individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or the monitoring of an offender's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to minimize the movements of offenders within the community has proven to be a reliable, cost-effective way to sanction offenders and reinforce public safety. Current data indicate most defendants and offenders on EM complete their obligation successfully. On average, 105 sanctioned individuals are supervised per day on EM, which translates to \$3.5 million dollars in cost avoidance for the County on an annual basis.

Program Description

EM enables the County to utilize a restriction other than jail during pre-adjudication and post-conviction. EM allows Parole/Probation Officers (PPO) to know where high risk offenders are located at any given time. This alternative sanction expands supervision sentencing options for judges and creates cost-effective offender management by having the offender pay a portion of the equipment costs (based upon subsidy eligibility). This sanction further allows the offender the ability to maintain employment and continue participation in treatment groups. The EM Program provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and maintaining an EM database.

The EM program is a collaborative, systems-oriented project that works closely with PPOs who in turn work with the Courts, the Oregon Board of Parole and Post Prison Supervision and the District Attorney's Office to enhance the success of individuals placed on community supervision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served	2,160	700	2,100	2,100
Outcome	Number of jail beds saved	42,000	24,000	37,000	37,000

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$245,697	\$0	\$247,852	\$0
Contracts	\$123,695	\$0	\$123,695	\$0
Materials & Supplies	\$2,971	\$0	\$780	\$0
Total GF/non-GF:	\$372,363	\$0	\$372,327	\$0
Program Total:	\$372,363		\$372,327	
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: #50048, Adult Electronic Monitoring

Lead Agency: Community Justice

Program Contact: Carl Goodman

Program Offer Type: Existing Operating

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. DCJ has received funding for the Recidivism Addiction Intervention Network (RAIN) and the Success Through Accountability, Restitution and Treatment (START) court. These programs were funded through the passage of Measure 57 during 2008 which had limited monies dedicated to alcohol and drug treatment. Both of these programs are multi-disciplinary in nature and the monies have been divided between a variety of stakeholders.

Program Description

Both the RAIN and START programs require stringent drug testing, supervision and case management services through Parole/Probation Officers (PPO), funding for jail beds or jail transition services, and alcohol and drug treatment.

There are specific criteria for selection to each program. The funding agencies conduct evaluations of each program and report back to the legislature on the results.

The RAIN program has a staff member from a drug treatment program housed at the DCJ office and there is treatment on demand. PPOs work closely with jail counselors so that offenders sanctioned to jail have program expectations reinforced. DCJ and treatment staff members co-facilitate aftercare groups and individual "check-ups" at the office, even after formal treatment ends. Capacity is 100 offenders per year.

The START Drug Court integrates outpatient treatment with frequent judicial and probation interactions. START imposes swift and sure consequences for program violations, and uses incentives for positive changes. START is a collaborative program between the Courts, MCSO, Metropolitan Public Defenders, District Attorney's Office, Volunteers of America and DCJ. Capacity is 200 offenders per year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served	250	0	265	265
Outcome	Percent of offenders who do not recidivate one year post admit	75.0%	0.0%	88.0%	85.0%

Performance Measure - Description

 **Measure Changed**

New measures. Recidivism is based on new felony conviction rate one year post admit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$171,364	\$465,712	\$198,090	\$531,445
Contracts	\$0	\$922,068	\$0	\$1,052,887
Materials & Supplies	\$1,430	\$55,742	\$1,430	\$55,742
Internal Services	\$0	\$77,553	\$0	\$105,179
Total GF/non-GF:	\$172,794	\$1,521,075	\$199,520	\$1,745,253
Program Total:	\$1,693,869		\$1,944,773	
Program FTE	1.88	4.76	1.85	5.15
Program Revenues				
Indirect for dep't Admin	\$47,528	\$0	\$69,752	\$0
Fees, Permits & Charges	\$0	\$12,647	\$0	\$17,499
Intergovernmental	\$0	\$1,508,428	\$0	\$1,727,754
Total Revenue:	\$47,528	\$1,521,075	\$69,752	\$1,745,253

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$730,974. This is the budgeted amount for the first half of the FY13-15 biennium. Funding restricted to program that supports Measure 57; State Criminal Justice Commission \$904,325. Award ends 9/30/2013. Anticipating this grant will be renewed in FY14 at same level of funding; Probation Supervision fees from clients \$17,499. 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; Bureau of Justice Administration START Court grant \$92,455. Award ends 9/30/2014.

Significant Program Changes

Last year this program was: #50049, Adult Property Crimes Programs (RAIN & START)

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Community Service Program (CS) promotes critical public safety goals. CS works with approximately 2,600 formally supervised offenders each year to assist them with their court mandated obligations of community service work. Offenders work in parks and assist non-profit agencies in projects that clean up the community. In FY 2012, 785,000 dollars of unpaid community service was provided to Multnomah County. CS also represents a sanction option that monitors offenders, holds them accountable and reserves jail beds for the most violent offenders.

Program Description

Community Service provides the courts and Parole/Probation Officers (PPO) with a cost-effective method of holding offenders accountable while providing reparations for the community. Courts sentence offenders to community service as a condition of probation and PPOs can sanction offenders to complete community service as a consequence of a supervision violation. Over 100 non-profit community organizations use offenders in this program for non-paid work. Under several circumstances, implementing CS is much more cost effective than using a jail bed, when a swift response to a supervision violation is necessary.

Along with being a low cost alternative to jail, CS also provides offenders the chance to give back by improving the livability of the community through the work that is accomplished in this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Annual dollars of unpaid work provided to the community	785,000	900,000	760,000	785,000
Outcome	Percent of offenders on felony supervision who closed with 100% hours worked.	10.0%	37.0%	10.0%	15.0%

Performance Measure - Description

FY 13 purchased new measure.

FY estimate = baseline measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$537,754	\$199,731	\$564,704	\$208,590
Contracts	\$2,880	\$0	\$2,880	\$0
Materials & Supplies	\$18,373	\$0	\$18,373	\$0
Internal Services	\$63,263	\$19,913	\$62,368	\$23,786
Total GF/non-GF:	\$622,270	\$219,644	\$648,325	\$232,376
Program Total:	\$841,914		\$880,701	
Program FTE	5.48	2.44	5.58	2.42
Program Revenues				
Indirect for dep't Admin	\$15,759	\$0	\$19,275	\$0
Fees, Permits & Charges	\$0	\$26,876	\$0	\$30,104
Intergovernmental	\$0	\$192,768	\$0	\$202,272
Total Revenue:	\$15,759	\$219,644	\$19,275	\$232,376

Explanation of Revenues

County General Fund plus IGA with City of Portland Water Bureau at \$40,000 per year. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA through 6/30/2014; IGA with City of Portland Parks & Recreation \$162,272. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY14 rate is \$434/day; Fees from clients \$30,104. Fee charged per ORS 423.570. This is a one-time-only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more.

Significant Program Changes

Last year this program was: #50050, Adult Community Service - Formal Supervision

This programs offer reflects the increase of a 0.08 FTE Community Justice Manager that is transferring from another DCJ program in FY 2014. (Refer # 50054A)

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Londer Learning Center (LLC) promotes public safety by addressing low employability, lack of education and antisocial behaviors of offenders. If unaddressed, these prime risk factors often lead to increased crime, re-incarceration and unpaid restitution to victims. While working in collaboration with Parole/Probation Officers (PPO), courts, judges, treatment providers, community colleges and employment agencies, LLC's outcomes earned recognition as a national program model by the US Office of Vocational and Adult Education.

Program Description

PPOs, courts, and treatment providers annually refer over 900 medium and high risk offenders for instruction in employment skills, GED preparation, career development, college transition courses. Enhanced programming has enabled more adults to access pre-apprenticeship jobs training and community college certificate programs. More than 70% of offenders accessing LLC read below 9th grade levels; 90% perform math below 5th grade levels; 42% have suspected learning disabilities; and 70% suffer from substance abuse and attention deficit disorders. Instruction focuses on academics, prosocial skills, addressing learning challenges and behavioral issues that inhibit an offender's ability to find and maintain employment. Employment courses teach job search techniques and how to overcome criminal history barriers.

LLC facilitates transitional courses for vocations and apprenticeships through close collaboration with Portland Community College, construction trades training and links with Worksource Centers. Instructors at LLC use cognitive behavioral and motivational interviewing techniques to elicit change in offenders.

A large percentage of inmates within Oregon prisons and jails are school dropouts. Criminal behavior is more likely in adults with low levels of education and vocational training. Offenders who receive basic literacy instruction during or after incarceration are less likely to return to prison (Greenberg et al. 2007).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served annually.	950	900	900	950
Outcome	Percent of program participants earning a GED	50.0%	0.0%	50.0%	50.0%

Performance Measure - Description

 **Measure Changed**

Outcome is new measure.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$769,508	\$0	\$749,488
Contracts	\$0	\$14,200	\$0	\$14,200
Materials & Supplies	\$0	\$55,271	\$0	\$33,336
Internal Services	\$0	\$4,574	\$0	\$1,714
Total GF/non-GF:	\$0	\$843,553	\$0	\$798,738
Program Total:	\$843,553		\$798,738	
Program FTE	0.00	9.20	0.00	8.40
Program Revenues				
Indirect for dep't Admin	\$2,260	\$0	\$0	\$0
Intergovernmental	\$0	\$61,952	\$0	\$55,450
Total Revenue:	\$2,260	\$61,952	\$0	\$55,450

Explanation of Revenues

DOE PCC Londer \$30,450. Agreement ends 6/30/2013. Anticipating agreement will be extended at the same level of funding for FY14; State of Oregon DHS Access to Recovery \$25,000. Agreement ends 6/30/2013. Anticipating agreement will be extended. Estimated revenue based on fee for service reimbursement from the State through the Londer Learning Center client services; Plus other funds of \$743,288 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last year this program was: #50051, Adult Londer Learning Center

This program offer reflects a net 0.80 FTE decrease for FY 2014; 1.00 FTE Office Assistant Sr transferring to another DCJ program & 0.20 FTE increase Basic Skills Educator.

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County's Medium Risk Generic Supervision unit was created due to research which shows that over supervising offenders may increase their likelihood to recidivate. Medium Risk Supervision is designed to supervise offenders at a level that is appropriate to their risk. The primary focus is to construct appropriate supervision strategies by addressing the offenders' dynamic criminogenic risks, needs, and responsivity factors in order to decrease the risk for recidivism. The Medium Risk Generic Supervision unit supervises approximately 850 offenders annually.

Program Description

Parole/Probation Officers (PPO) tailor supervision methods based upon the needs and risk level of the offender. Supervision may be conducted through: a) home and office visits; b) contacts with family; c) correspondence with community members; d) positive reinforcement principles (when offenders have demonstrated compliance); and e) coordination with law enforcement agencies, as appropriate.

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 offenders committing new crimes is reduced when evidence-based supervision is in place and monitored. Concurrent with the implementation of evidence-based supervision practices, Multnomah County has experienced a steady decline of recidivism rates over the past ten years.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of newly admitted offenders served annually	860	0	930	930
Outcome	Percent of offenders not recidivating one year post admit	92.0%	0.0%	96.0%	96.0%

Performance Measure - Description

✔ Measure Changed

New measures. Recidivism is measured by new felony convictions. Number of offenders served yearly calculated to include all new offender rather than a monthly average.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$742,160	\$70,608	\$790,876	\$66,213
Contracts	\$0	\$529	\$0	\$1,042
Materials & Supplies	\$2,210	\$0	\$4,728	\$0
Internal Services	\$0	\$7,093	\$0	\$7,667
Total GF/non-GF:	\$744,370	\$78,230	\$795,604	\$74,922
Program Total:	\$822,600		\$870,526	
Program FTE	7.79	0.71	8.07	0.43
Program Revenues				
Indirect for dep't Admin	\$5,613	\$0	\$6,214	\$0
Fees, Permits & Charges	\$0	\$78,230	\$0	\$74,922
Total Revenue:	\$5,613	\$78,230	\$6,214	\$74,922

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$74,922. 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: #50052, Adult Field Services-Medium Risk Generic Supervision

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Community Service program (CS) for Bench Probation assists the courts in promoting public safety by helping offenders who are supervised directly by a judge. In addition to monitoring the work hours of bench probation clients, CS staff work with individuals participating in Project Clean Slate (PCS). PCS converts outstanding financial obligations for minor criminal and/or civil matters to community service work. The CS office interviews PCS participants, assigns them to a community service project, supervises the work, maintains a file for each case and reports back to the Court regarding each participant's compliance.

Program Description

CS for Bench Probation provides direct visibility of offenders as they restore the damage done to the community as a result of criminal actions. These offenders do not have a Parole/Probation Officer (PPO) but report directly to the sentencing judge. CS is responsible for coordinating community service work sites at public and non-profit agency locations, supervising each offender's community service and providing offender status reports to the Courts. Data reports show community sanctions reduce recidivism and enhance public safety (Oregon Department of Corrections 2002).

In partnership, CS and PCS helps clear outstanding warrants and court obligations that often impede an individual's ability to find stable housing, employment and/or financial assistance.

CS exemplifies cost-efficient cooperation and collaboration between the criminal justice system and public/private agencies by providing a cost savings equivalent to 4,800 jail bed days per year. Court ordered CS has also generated over 185,000 dollars of unpaid work benefiting the community in FY 2012.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Annual dollars of unpaid work provided to the community	185,200	120,000	228,000	230,000
Outcome	Number of jail beds saved	2,440	4,500	2,000	2,500

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$236,767	\$0	\$253,091	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Total GF/non-GF:	\$237,547	\$0	\$253,871	\$0
Program Total:	\$237,547		\$253,871	
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 ChangesLast year this program was: #50053, Adult Community Service-Bench Probation

Lead Agency: Community Justice

Program Contact: Laura Ritchie

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Community Court is sponsored by the Multnomah County District Attorney's Office. Police officers cite people accused of misdemeanors and violations directly to Community Court. Most non-violent, non person-to-person misdemeanors and violations are eligible to remain in Community Court for final resolution, which allows for social service referrals, a community service sentence, and dismissal of most charges on the first case. These offenders do not have a Parole/Probation Officer (PPO), but report directly to the sentencing judge. The Department of Community Justice provides one Corrections Technician (CT) to support Community Court.

Program Description

Community Court is a collaborative program staffed by the District Attorney's Office, the Circuit Court, Multnomah County Human Services, the Department of Community Justice (DCJ), Portland Business Alliance, Oregon Indigent Defense Services, Sheriff's Office, Portland State University and Portland Community College. Offenders sentenced to Community Court are typically cited on non person-to-person misdemeanors and violations. A typical Community Court sanction includes one to five days of community service and may include a social service mandate as well. Most first-time cases sent through Community Court are dismissed if the defendant successfully completes the Community Court sanction.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of participants referred annually	2,560	2,200	3,000	3,000
Outcome	Annual hours of community service	21,525	20,000	26,000	26,000

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$83,352	\$0	\$86,805	\$0
Materials & Supplies	\$1,860	\$0	\$1,860	\$0
Total GF/non-GF:	\$85,212	\$0	\$88,665	\$0
Program Total:	\$85,212		\$88,665	
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 ChangesLast year this program was: #50054, Support to Community Court

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Related to program offer 50041, this program offer provides two critical service components to the Domestic Violence (DV) unit:

- 1) First-time domestic violence offenders are placed in the Deferred Sentencing Program (DSP). DSP provides offenders access to services that help address their violent behavior patterns. If an offender successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.
- 2) DSP refers DV offenders to intervention services for batterers, which helps prevent their behavior from escalating into further contacts with law enforcement and subsequent stays in costly jails.

Program Description

The DV unit strives to end the cycle of violence by holding offenders 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 offenders 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 offender accountability.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk offenders 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. Case management strategies provide offenders the opportunity to change by addressing factors which research has shown to reduce criminal behavior (Andrews 1994).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served annually.	42	0	39	40
Outcome	Percent of offenders not recidivating 12 months post admit	100.0%	0.0%	100.0%	100.0%

Performance Measure - Description

✔ **Measure Changed**

New measures. Recidivism based on new felony conviction.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$83,352	\$0	\$86,805	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF:	\$83,612	\$0	\$87,065	\$0
Program Total:	\$83,612		\$87,065	
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 ChangesLast year this program was: #50055, Adult Domestic Violence Deferred Sentencing Program (DSP)

Lead Agency: Community Justice

Program Contact: Patrick Schreiner

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

The SORS caseload is for sex offenders who have been identified as low risk for sexual reoffense. These offenders 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 offender who meets any of the below criteria is excluded from SORS supervision:

- 1) Having an Axis II diagnosis (personality disorders);
- 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 (which can 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 offenders and focuses on allocating the majority of resources to high and medium risk sex offenders. One Sex Offender Specialist Parole/Probation Officer (PPO) supervises approximately 140 offenders on the SORS caseload and is required to complete a home visit every six months. The offender 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. Offenders 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of newly admitted offenders served annually	135	0	134	135
Outcome	Percent of program participants that do not recidivate one year post admit	100.0%	0.0%	100.0%	100.0%

Performance Measure - Description

 **Measure Changed**

New measures. Recidivism based on new felony conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$118,536	\$0	\$131,002
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$11,844	\$0	\$14,964
Total GF/non-GF:	\$0	\$130,640	\$0	\$146,226
Program Total:	\$130,640		\$146,226	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	\$9,373	\$0	\$12,129	\$0
Intergovernmental	\$0	\$130,640	\$0	\$146,226
Total Revenue:	\$9,373	\$130,640	\$12,129	\$146,226

Explanation of Revenues

State Department of Corrections (DOC) \$146,226. This is the budgeted amount for the first half of the FY13-15 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last year this program was: #50056, Adult Sex Offender Reduced Supervision (SORS)

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Reduced Supervision Team (RST) is the foundation for evidence-based practices in the Department of Community Justice (DCJ) Adult Services Division (ASD). The RST model provides minimal intrusion into the offender's life, takes care not to bring the offender deeper into the criminal justice system and encourages increased self-sufficiency. Over 2,200 offenders are supervised by RST annually.

Program Description

Offenders 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 offenders is detrimental and causes more harm (Andrews, Bonta and Hoge 1990).

RST is a formal probation/parole/post-prison program that tracks the offender's supervision to completion. The offender 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 offender must complete probation/parole/post-prison 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of newly admitted offenders served annually	2,837	0	2,860	2,800
Outcome	Percent of offenders not recidivating one-year post-admit to supervision	93.0%	0.0%	94.0%	94.0%

Performance Measure - Description

 **Measure Changed**

New measures. Recidivism is measured by new felony conviction.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$824,928	\$319,563	\$870,533	\$352,388
Contracts	\$2,750	\$13,848	\$2,750	\$19,760
Materials & Supplies	\$19,580	\$0	\$15,156	\$0
Internal Services	\$10,806	\$33,241	\$2,536	\$42,425
Total GF/non-GF:	\$858,064	\$366,652	\$890,975	\$414,573
Program Total:	\$1,224,716		\$1,305,548	
Program FTE	8.56	3.44	8.49	3.51
Program Revenues				
Indirect for dep't Admin	\$26,306	\$0	\$34,387	\$0
Fees, Permits & Charges	\$0	\$366,652	\$0	\$414,573
Other / Miscellaneous	\$170,398	\$0	\$247,882	\$0
Total Revenue:	\$196,704	\$366,652	\$282,269	\$414,573

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$247,882 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; Probation Supervision fees from clients \$414,573. 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: #50057, Adult Generic Reduced Supervision (Casebank)

Lead Agency: Community Justice

Program Contact: Truls Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Enhanced Bench Probation Program (EB) promotes public safety by monitoring over 2,200 adult offenders on bench probation who have 1 or more convictions for Driving Under the Influence of Intoxicants (DUII). EB staff monitor these cases by tracking each case for police contacts and reporting these contacts to the judge supervising the case. EB staff also collect offender monitoring fees.

Program Description

The Enhanced Bench Probation Program provides a service to the courts by monitoring police contacts with DUII offenders who are placed on bench probation and have failed to successfully complete the DUII Diversion program or is ineligible for diversion. Fifteen percent of these offenders are high risk multiple DUII offenders participating in the DUII Intensive Supervision Program. Defendants monitored by EB are entered into the statewide computer system known as the Law Enforcement Data System (LEDS) following their conviction. Police contact will generate an electronic notification sent to EB staff directly from law enforcement. An EB staff member researches the nature of the contact and sends a report to the supervising judge. The report to the judge includes information regarding law enforcement contact that reveals alcohol use, illegal driving or new criminal activity; or when an offender exhibit behaviors as reported by law enforcement which appear to constitute a significant danger to public safety.

The ability of the EB unit to monitor the activities of offenders allows the courts to effectively supervise these cases and address violations in a timely manner. EB is instrumental in holding bench probation clients accountable by serving as a connection between law enforcement and the courts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served annually	2,340	2,200	2,200	2,200
Outcome	Percent successful closures	83.0%	0.0%	83.0%	83.0%

Performance Measure - Description

✔ **Measure Changed**

New measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$240,860	\$0	\$240,921
Contracts	\$0	\$1,800	\$0	\$4,265
Materials & Supplies	\$0	\$2,614	\$0	\$2,614
Internal Services	\$0	\$39,544	\$0	\$43,852
Total GF/non-GF:	\$0	\$284,818	\$0	\$291,652
Program Total:	\$284,818		\$291,652	
Program FTE	0.00	3.08	0.00	3.00
Program Revenues				
Indirect for dep't Admin	\$20,435	\$0	\$24,191	\$0
Fees, Permits & Charges	\$0	\$284,818	\$0	\$291,652
Total Revenue:	\$20,435	\$284,818	\$24,191	\$291,652

Explanation of Revenues

Enhanced Bench Probation fees \$291,652. Fees are set by and ordered by the Circuit Court as a condition of Enhanced Bench Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last year this program was: #50058, Adult Enhanced Bench for DUII

This programs offer reflects the decrease of a 0.08 FTE Community Justice Manager that is transferring to another DCJ program in FY 2014. (Refer # 50046)

Lead Agency: Community Justice
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics:

Program Contact: Truls Neal

Executive Summary

The Enhanced Bench Probation Program (EB) promotes public safety by monitoring adult offenders on bench probation. This expansion of Enhanced Bench Probation adds as estimated 5,000 additional offenders to the program. EB staff monitor these offenders by tracking each case for police contacts and reporting these contacts to the judge supervising the case. EB staff also collect offender monitoring fees.

Program Description

The expanded Enhanced Bench Probation Program will monitor offenders placed on bench probation at the request of the judge. The most common offenses for people placed on bench probation are drug offenses, theft, minor assaults, disorderly conduct, and criminal mischief. This program is strongly supported by Multnomah County judges, who currently do not have sufficient staff to respond to all of the offenders currently serving a bench probation.

DCJ's ability to monitor additional offenders will be augmented through the use of the latest technology using web and phone based communication. People on EB can report in from any phone, reminders can be sent electronically to offenders to improve compliance with the requirements of supervision, and compliance information can also be sent directly from treatment providers to DCJ using web-based technology. On a regular basis, reports will be sent to the court with compliance information from the electronic reporting system.

Defendants monitored by EB are also entered into the statewide computer system known as the Law Enforcement Data System (LEDS) following their conviction. Police contact will generate an electronic notification sent to EB staff directly from law enforcement. An EB staff member researches the nature of the contact and sends a report to the supervising judge. Reports to the court will include information regarding law enforcement contact that reveals new criminal activity; and/or when an offender exhibits behaviors as reported by law enforcement which appear to constitute a significant danger to public safety.

The ability of the EB unit to monitor the activities of offenders allows the courts to effectively supervise these cases and address violations in a timely manner. EB is instrumental in holding bench probation clients accountable by serving as a connection between law enforcement, probationers, and the courts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of offenders served annually	0	0	0	5,000
Outcome	Percent of offenders whose cases successfully close	0.0%	0.0%	0.0%	83.0%

Performance Measure - Description

New program offer.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$100,000	\$233,076
Contracts	\$0	\$0	\$0	\$75,000
Materials & Supplies	\$0	\$0	\$0	\$1,040
Internal Services	\$0	\$0	\$0	\$35,239
Total GF/non-GF:	\$0	\$0	\$100,000	\$344,355
Program Total:	\$0		\$444,355	
Program FTE	0.00	0.00	0.96	3.04
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$28,562	\$0
Fees, Permits & Charges	\$0	\$0	\$28,562	\$344,355
Total Revenue:	\$0	\$0	\$57,124	\$344,355

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$28,562 based on indirect rate of 9.24% of total allowable expenditures in this program offer plus Enhanced Bench Probation fees \$344,355. Fees are set by and ordered by the Circuit Court as a condition of Enhanced Bench Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last year this program was:

New Program

Lead Agency: Community Justice

Program Contact: Laura Ritchie

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Research has shown offender behavior change requires a balance of supervision, services and sanctions. Sanctions are a part of sound correctional practice. A recent Vera Institute study dated December 2007 shows alternative sanctions have a greater impact on offender behavior than jail beds alone. Other studies demonstrate Day Reporting Centers, Community Service and other program-based sanctions result in a decrease in recidivism. This program provides Parole/Probation Officers (PPO) an array of less expensive, more effective sanctioning options than incarceration alone.

Program Description

Sanctions are imposed by PPOs to address supervision violations. Typically, these violations are not new crimes. Sanctions are used to hold offenders accountable and promote offender behavior change. To be effective, a continuum of sanctioning incorporates options ranging from least restrictive to incarceration. A range of options allows the PPO to impose a sanction equal to the severity of the violation.

This program offer will enable DCJ to provide immediate access to the Day Reporting Center (DRC), Community Service (CS) and Electronic Monitoring (EM) for offenders who would otherwise be sanctioned to jail.

Jail beds are the most expensive sanctioning option available for PPOs and have been shown to be the least effective option for changing offender behavior. Because of the high cost, jail beds should remain available for the highest risk offenders who cannot be managed successfully in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average number of alternative sanctions recommended per month	234	0	255	275
Outcome	Average number of revocations per month	32	0	31	25

Performance Measure - Description

New program offer.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$308,970	\$588,717	\$951,907	\$0
Contracts	\$140,089	\$0	\$140,089	\$0
Materials & Supplies	\$72,873	\$130	\$73,003	\$0
Total GF/non-GF:	\$521,932	\$588,847	\$1,164,999	\$0
Program Total:	\$1,110,779		\$1,164,999	
Program FTE	4.00	6.50	10.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was:

This is new program offer for FY14 but was submitted in prior fiscal years (see FY12 Offer #50048 Adult Effective Sanctioning Practices). For FY13 the costs of this program were included in multiple program offers(50039 Adult Transition and Re-Entry Services,50047 Adult Day Reporting Center,50048 Adult Electronic Monitoring,50050 Adult Community Service Formal Probation,and 50051 Adult Londer Learning Center)

Lead Agency: Community Justice

Program Contact: Scott Taylor

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Oregon Department of Corrections allocates funding to each of the 36 counties for Community Corrections Operation (SB1145). The Department of Corrections, in partnership with the counties, is required to conduct a cost study of community corrections every six years and adjust the state budget to the actual costs of carrying out the functions of community corrections. 2012 was the first six-year review date. We anticipate the 2014 legislature will appropriate and the Department of Corrections will increase allocated funds to Multnomah County Community Corrections.

This increased funding will allow the Department of Community Justice (DCJ) to keep effective treatment, housing and mental health programs operating. In addition, DCJ will fund new positions. First, we will fund additional staffing for the new Assessment and Referral Center (ARC, #50035). Second, a Program Specialist, who would provide centralized administration of contracts, will be hired. Finally, this money will fund another Program Specialist to provide oversight for a variety of DCJ initiatives.

Program Description

DCJ currently partners with Volunteers of America in the provision of services to 18 to 24 year old high risk offenders on supervision and those who are being released from jail. The partnership provides jail reach in services, in-jail transition groups, transition substance abuse/mental health counseling, pro-social activities and employment case management services. This population is our highest risk to recidivate, yet this program appears to be impacting this population in a positive way.

The second program is for transitional housing and mental health services for high risk offenders who are deemed homeless at the time of their release. It provides 29 beds and a mental health case manager. A recent review shows this population includes sex offenders with mental illness/addiction issues.

The third program in this request is for the continued funding of 40 outpatient slots that are currently funded through one-time-only funding. Evidence strongly suggests that targeting an offender's drug and alcohol issues is key in reducing recidivism.

Lastly, this offer would fund additional staffing for the new Assessment and Referral Center (ARC, #50035), which combines in-custody interviews, intakes (post prison and probation) and specialized services for those released from state and local custody. This offer would also fund a Program Specialist who would provide centralized administration of contracts to ensure that Department and County monies are being utilized in the manner in which they were intended. Another Program Specialist will also be funded. This is a new position designed to assist with ongoing coordination, support and oversight of Effective Practices in Supervision (EPICS), field cognitive behavioral therapy groups, and other ongoing initiatives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of offenders served by ARC.	0	0	0	12,000
Outcome	Percent of offenders who do not recidivate one year post program exit.	0.0%	0.0%	0.0%	88.0%

Performance Measure - Description

 **Measure Changed**

New measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$91,011	\$346,744
Contracts	\$508,265	\$0	\$0	\$623,334
Materials & Supplies	\$0	\$0	\$260	\$17,700
Internal Services	\$0	\$0	\$0	\$112,608
Total GF/non-GF:	\$508,265	\$0	\$91,271	\$1,100,386
Program Total:	\$508,265		\$1,191,657	
Program FTE	0.00	0.00	1.00	4.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$91,271	\$0
Fees, Permits & Charges	\$0	\$0	\$91,271	\$0
Intergovernmental	\$0	\$0	\$0	\$1,100,386
Total Revenue:	\$0	\$0	\$182,542	\$1,100,386

Explanation of Revenues

State Department of Corrections (DOC) \$1,100,386. This is the anticipated adjustment in funding for the first half of the FY13-15 biennium. There is some flexibility on how funding is allocated; Department Indirect Revenue of \$91,271 based on indirect rate of 9.24% of total allowable expenditures for this program offer.

Significant Program Changes

Last year this program was: #50061, ASD State Funding Bridge