

**Department:** Community Justice

**Program Contact:** Scott Taylor

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### 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 664 permanent, on-call, and temporary employees. The Director's Office also coordinates over 200 volunteers provided throughout DCJ. The Director's Office provides leadership, communication, and coordination across the Department's Divisions.

### Program Summary

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

In 2013, DCJ supervised over 12,220 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. Our Recognizance unit also helped process about 37,000 cases per year. Our Juvenile Services Division operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily. In 2013, this equaled up to 447 youth. This division provided daily community supervision for approximately 300 youth. Our Family Court Services program provided services to over 1,300 at-risk families as they went through separation and divorce.

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.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of adult offenders supervised annually	12,224	12,300	12,300	12,300
Outcome	Percent of offenders not recidivating one year post admit to supervision	86%	87%	87%	87%
Output	Number of youth with criminal cases disposed annually	1667	1500	1550	1550
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	76%	70%	72%	75%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

For number of referrals received annually, see offer 50051 - Juvenile Services Support.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,108,469	\$0	\$1,112,347	\$0
Contractual Services	\$109,586	\$0	\$109,586	\$0
Materials & Supplies	\$82,872	\$0	\$71,649	\$0
Internal Services	\$16,136	\$0	\$16,422	\$0
<b>Total GF/non-GF</b>	<b>\$1,317,063</b>	<b>\$0</b>	<b>\$1,310,004</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,317,063</b>		<b>\$1,310,004</b>	
<b>Program FTE</b>	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$91,271	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$91,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

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

This program offer reflects a net increase of 1.00 FTE. During FY 2014 1.00 FTE Program Specialist transferred to another DCJ program (refer # 50004-15). For FY 2015 2.00 FTE Project Managers are added (in FY 2014 these positions were limited duration).

**Department:** Community Justice                      **Program Contact:** Joyce Resare  
**Program Offer Type:** Support                              **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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.

**Program Summary**

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 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.

DCJ Business Services include 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.

Business Services also continually monitors departmental spending throughout the budget cycles so that spending occurs within designated spending limits. 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. Business Services participates in cross-county teams such as the County Operations Council, Purchasing/Contract Committees and the Finance Users Group.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY13 Actual</b>	<b>FY14 Purchased</b>	<b>FY14 Estimate</b>	<b>FY15 Offer</b>
Output	Percent of invoices paid in 30 days or less	72%	80%	75%	75%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,593,851	\$0	\$1,632,625	\$0
Contractual Services	\$3,789	\$0	\$3,405	\$0
Materials & Supplies	\$73,417	\$0	\$34,550	\$0
Internal Services	\$768,735	\$0	\$840,998	\$0
<b>Total GF/non-GF</b>	<b>\$2,439,792</b>	<b>\$0</b>	<b>\$2,511,578</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,439,792</b>		<b>\$2,511,578</b>	
<b>Program FTE</b>	16.70	0.00	17.20	0.00

Program Revenues				
Fees, Permits & Charges	\$5,000	\$0	\$5,000	\$0
Other / Miscellaneous	\$2,101,156	\$0	\$2,000,818	\$0
<b>Total Revenue</b>	<b>\$2,106,156</b>	<b>\$0</b>	<b>\$2,005,818</b>	<b>\$0</b>

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,000,818 based on indirect rate of 8.29% 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 FY 2014.

Significant Program Changes

Last Year this program was: 50001 DCJ Business Services

This program offer reflects an increase of 0.50 FTE Finance Specialist 1 in FY 2015.

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

**Executive Summary**

The Business Applications and Technology (BAT) section supports the implementation and use of new and existing information systems and data reporting tools 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 Summary**

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 management and reports for decision making and facilitate a variety of information system trainings that enhance the Department of Community Justice's (DCJ) operations.

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	IT Projects that were identified and prioritized by Business Applications Team	new	new	16	17
Outcome	Percent of IT Projects that were completed in less than 12 months	new	new	19%	31%
Outcome	Percent of circuit court notifications that appear in court	91%	90%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$715,349	\$0	\$742,927	\$0
Contractual Services	\$135,550	\$0	\$105,550	\$0
Materials & Supplies	\$178,117	\$0	\$177,337	\$0
Internal Services	\$5,556,287	\$0	\$5,507,606	\$0
<b>Total GF/non-GF</b>	<b>\$6,585,303</b>	<b>\$0</b>	<b>\$6,533,420</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$6,585,303</b>		<b>\$6,533,420</b>	
<b>Program FTE</b>	6.50	0.00	6.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

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

**Department:** Community Justice

**Program Contact:** Ginger Martin

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### 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.

### Program Summary

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

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

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of letters sent to victims of probation cases	new	new	2300	2300
Outcome	Percent of letters sent compared to the number of court cases	new	new	95%	95%

### Performance Measures Descriptions

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$388,078	\$0	\$428,558	\$0
Contractual Services	\$80,000	\$0	\$80,000	\$0
Materials & Supplies	\$1,140	\$0	\$5,415	\$0
Internal Services	\$0	\$0	\$293	\$0
<b>Total GF/non-GF</b>	<b>\$469,218</b>	<b>\$0</b>	<b>\$514,266</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$469,218</b>		<b>\$514,266</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund

**Significant Program Changes**

Last Year this program was: 50003A DCJ Crime Victims Unit  
and 50003B DCJ Crime Victims Unit-Expanded Collaboration



**Department:** Community Justice      **Program Contact:** Kimberly Bernard  
**Program Offer Type:** Support      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### Executive Summary

The purpose of the Research & Planning (RAP) Unit is to collect, interpret, analyze, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice. This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, quality assurance & improvement, and release to the general public.

### Program Summary

The RAP Unit supports the data and analysis needs of the three department divisions: Director's Office, Adult Services Division and the Juvenile Services Division. These analyses promote effective resource management and the attainment of the department's strategic goals. The unit promotes the adoption of evidence-based practices through continual identification and dissemination of emerging best practices in the literature and professional associations. The unit helps ensure that departmental operations have fidelity and are delivered in a manner optimizing client outcomes. The unit is responsible for the coordination and development of mandatory reports to other government agencies and funders.

Additionally, the unit is responsible for evaluating contract compliance and supporting quality improvement efforts with our community partners. These services are critical for holding programs and services accountable. Nationally, DCJ's evaluation and research findings are studied (through corrections publications and national conferences) and recognized in a manner that enhances our reputation with national and state funders.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of research and evaluation requests addressed by unit	new	new	62	75
Outcome	Number of output and outcome measures analyzed for budgeting process	new	new	118	120

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$486,697	\$0	\$634,610	\$0
Materials & Supplies	\$8,526	\$0	\$9,716	\$0
Internal Services	\$795	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$496,018</b>	<b>\$0</b>	<b>\$644,326</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$496,018</b>		<b>\$644,326</b>	
<b>Program FTE</b>	4.00	0.00	5.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50004 DCJ Quality Systems & Evaluation Services

This program offer reflects an increase of 1.50 FTE. In FY 2014 1.00 FTE Program Specialist transferred from another DCJ program (refer # 50000-15). In FY 2015 0.50 FTE Program Aide is added.

**Department:** Community Justice      **Program Contact:** James Opoka  
**Program Offer Type:** Support      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of nearly 664 regular, on-call and temporary employees and 213 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 Summary

The HR unit supports 664 regular, on-call and temporary employees and 213 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 272 leave requests and 1,298 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations;
- 7) Complete 393 background investigations / records checks on DCJ employees, volunteers, interns, and contractors;
- 8) Coordinate 230 internal and external professional development events necessary to keep qualified employees and meet statutory requirements, and attended by 500 employees;
- 9) Manage 213 volunteers and interns who provide 14,929 hours of service to DCJ programs and services; and
- 10) Coordinate internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total internal and external professional development hours provided for staff	17,541 hrs.	3,000 hrs.	6,862 hrs.	7,000 hrs.
Outcome	Percent of people of color hired	35%	25%	32%	35%

### Performance Measures Descriptions

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,178,670	\$0	\$1,318,594	\$0
Contractual Services	\$140,204	\$0	\$131,112	\$0
Materials & Supplies	\$79,322	\$0	\$80,932	\$0
Internal Services	\$165	\$0	\$656	\$0
<b>Total GF/non-GF</b>	<b>\$1,398,361</b>	<b>\$0</b>	<b>\$1,531,294</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,398,361</b>		<b>\$1,531,294</b>	
<b>Program FTE</b>	10.20	0.00	11.30	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50005 DCJ Human Resources

This program offer reflects an increase of 1.10 FTE in FY 2015; 0.10 FTE HR Analyst 1 and 1.00 FTE HR Analyst Sr are added.

**Department:** Community Justice      **Program Contact:** Ginger Martin  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### 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. 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.

### Program Summary

Mental Health Services (MHS) helps PPOs access necessary resources for severe and persistent mentally ill adult offenders. Research indicates that these offenders are likely to have continued contact with the corrections system. 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. Special limited services that benefit this target population are unavailable without DCJ assistance.

MHS provides the following contracted services:

- 1) Provide outpatient mental health care coordination and psychiatric medication services to adult offenders with severe mental illness, with or without a substance abuse disorder, who are under the supervision of DCJ and who do not have insurance.
- 2) Provide mental health assessments, evaluations, diagnoses, and care plans, including referrals to other needed community services.
- 3) Conduct coordinated case planning with other agencies or individuals involved with the clients and/or their families.

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 unstable and would likely return to jail on supervision violations and/or new criminal charges.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of clients that received treatment	98	130	100	30
Outcome	Tx Program participants that do not recidivate (percent at one year post admit)	85%	85%	85%	85%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$1,176,373	\$0	\$717,947	\$0
<b>Total GF/non-GF</b>	<b>\$1,176,373</b>	<b>\$0</b>	<b>\$717,947</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,176,373</b>		<b>\$717,947</b>	
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: 50006 Adult Offender Mental Health Services

This program offer reflects adjustment due to Healthcare Transformation - Reducing contract amounts while maintaining current service level, assuming insurance or Medicaid coverage for 70% of the services currently being delivered - investing funds in direct services based on risk and recovery support services such as mentoring, employment, and housing - see offers 50011-15 and 50021-15

**Department:** Community Justice      **Program Contact:** Ginger Martin  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant, In Target

### Executive Summary

Outpatient treatment is an essential part of the alcohol and drug treatment continuum. In addition, alcohol/drug treatment addresses a major criminal risk factor and is a necessary correctional intervention if DCJ is to continue to be successful in reducing recidivism. The offenders referred to these programs are classified at a high risk to re-offend and are statistically more likely to commit a new crime if interventions are not provided. At any time, 230 offenders will attend community-based outpatient treatment programs one to three times a week as appropriate to their needs.

### Program Summary

Services are provided through contracts with nine non-profit providers who are dually licensed to provide alcohol and drug treatment and mental health services. Contracted treatment programs are equipped to respond to culturally-specific needs, to provide mental health treatment, and to address criminal risk factors in addition to addiction to drugs or alcohol.

With the expansion of Medicaid and private forms of insurance, some clinical services previously supported by the DCJ budget will now be reimbursed through health insurance. DCJ will continue to provide funding for clinical services for those offenders eligible for treatment who do not have insurance. In addition, funding is provided to support treatment interventions for criminal risk factors such as antisocial thoughts and attitudes, antisocial peers, impulsivity and poor problem solving skills, anger management and so on. Effective interventions for offenders should integrate addictions treatment with treatment for criminality.

This program offer supports a recovery system of care which includes comprehensive support for recovery in addition to counseling, such as stable and drug free housing, peer mentors, and vocational assistance. A recovery system of care better supports long-term behavior change than does counseling alone.

Without treatment, offenders are more likely to re-offend and/or to occupy expensive jail beds. Treatment has been proven to be effective at reducing recidivism both in Oregon and nationally. DCJ's pilot program for a recovery system of care which includes treatment, housing, mentors, and vocational assistance was studied by the Criminal Justice Commission. This program reduced re-arrest by 43% over a matched but untreated control group. In addition, 74% of participants were employed within 90 days and 84% had independent housing at 90 days. For every dollar spent on this program, \$6.73 in tax payer and crime victim costs were avoided.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of clients that received treatment	475	480	485	800
Outcome	Program participants that do not recidivate (percent at one year post admit)	90%	90%	90%	90%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$615,612	\$594,043	\$2,164,146	\$275,051
Materials & Supplies	\$40,210	\$0	\$45,712	\$0
Internal Services	\$0	\$67,722	\$0	\$29,238
<b>Total GF/non-GF</b>	<b>\$655,822</b>	<b>\$661,765</b>	<b>\$2,209,858</b>	<b>\$304,289</b>
<b>Program Total:</b>	<b>\$1,317,587</b>		<b>\$2,514,147</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$54,891	\$0	\$22,801	\$0
Fees, Permits & Charges	\$0	\$2,000	\$0	\$1,000
Intergovernmental	\$0	\$578,265	\$0	\$221,789
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
<b>Total Revenue</b>	<b>\$54,891</b>	<b>\$661,765</b>	<b>\$22,801</b>	<b>\$304,289</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$129,612. This is the allocation for the second half of the FY13-15 biennium. State Treatment Transition Program \$92,177. This is the budgeted amount for the second 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. Budgeted at same amount as FY 2014; Laboratory Drug Testing fees \$1,000. Fee is set at \$9.50 per Board Resolution.

Significant Program Changes

Last Year this program was: 50007 Addiction Services-Adult Offender Outpatient

and 50036 Adult Re-Entry Enhancement Coordination

This program offer includes an increased investment in recovery support services such as mentoring and employment and reflects State Revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and was replaced with 3194 funding ending 6/30/14, resulting in a loss of \$420k in state funding.



**Department:** Community Justice      **Program Contact:** Ginger Martin  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### 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 offenders, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of 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).

### Program Summary

This offer provides 130 beds of residential drug and alcohol treatment for high risk male and female offenders and allows courts and probation/parole officers to have sanction options other than jail for those needing treatment. Fifty-two beds serve high risk offenders in a facility specialized in treating males involved with the criminal justice system. The remaining beds for men are located in three residential facilities within the community. Some of these beds are reserved for specific populations (e.g., sex offenders, East County property offenders). This program also provides 40 residential alcohol and drug treatment beds for high risk female offenders in two facilities and 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 offenders with addictions and criminality.

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of male clients participating in treatment	424	382	400	400
Outcome	Program participants that do not recidivate (percent at one year post exit)	91%	82%	90%	90%
Output	Number of female offenders that received treatment	207	180	200	200
Outcome	Program participants that do not recidivate (percent at one year post exit)	87%	88%	85%	85%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$5,120,789	\$0	\$2,703,835	\$0
<b>Total GF/non-GF</b>	<b>\$5,120,789</b>	<b>\$0</b>	<b>\$2,703,835</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$5,120,789</b>		<b>\$2,703,835</b>	
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: 50008 Addiction Services-Adult Offender Residentialia

and 50009 Addiction Services - Adult Women's Residential Treatment

This program offer reflects adjustment due to Healthcare Transformation - Reducing contract amounts while maintaining current service level, assuming insurance or Medicaid coverage for 70% of the services currently being delivered - investing funds in direct services based on risk and recovery support services such as mentoring, employment, and housing - see offers 50011-15 and 50021-15

**Department:** Community Justice                      **Program Contact:** Ginger Martin  
**Program Offer Type:** Existing Operating Program                      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Drug Diversion Drug Court (STOP) contributes to public safety by providing outpatient treatment and supervision to approximately 500 adult offenders each year, with a daily capacity of 250 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 Summary**

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 percent compared to eligible defendants who did not go through STOP.

<b>Performance Measures</b>					
<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY13 Actual</b>	<b>FY14 Purchased</b>	<b>FY14 Estimate</b>	<b>FY15 Offer</b>
Output	Number of participants served annually	504	600	525	525
Outcome	Program participants that do not recidivate (percent at one year post admit)	89%	93%	90%	90%

**Performance Measures Descriptions**

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$759,455	\$224,151	\$771,235	\$195,402
Internal Services	\$0	\$21,916	\$0	\$19,040
<b>Total GF/non-GF</b>	<b>\$759,455</b>	<b>\$246,067</b>	<b>\$771,235</b>	<b>\$214,442</b>
<b>Program Total:</b>	<b>\$1,005,522</b>		<b>\$985,677</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$17,182	\$0	\$14,585	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$241,067	\$0	\$209,442
<b>Total Revenue</b>	<b>\$17,182</b>	<b>\$246,067</b>	<b>\$14,585</b>	<b>\$214,442</b>

Explanation of Revenues

County General Fund plus State CJC Drug Court Enhancement grant \$209,442. Award ends 6/30/2015. 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: 50010 Addiction Services-Adult Drug Court Program

**Department:** Community Justice                      **Program Contact:** Ginger Martin  
**Program Offer Type:** Existing Operating Program                      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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.

**Program Summary**

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.

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of adult offenders supervised annually	58	55	60	65
Outcome	Program participants that do not recidivate at one year post admit	58%	88%	60%	60%

**Performance Measures Descriptions**

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$726,000	\$0	\$746,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$726,000</b>	<b>\$0</b>	<b>\$746,000</b>
<b>Program Total:</b>	<b>\$726,000</b>		<b>\$746,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$726,000	\$0	\$746,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$726,000</b>	<b>\$0</b>	<b>\$746,000</b>

Explanation of Revenues

IGA with City of Portland \$746,000. Provides outpatient treatment and housing for 30 male clients identified by the Service Coordination Team. Current IGA through 6/30/2014 and expecting to be renewed at same funding level for FY 2015.

Significant Program Changes

Last Year this program was: 50011 Adult Chronic Offender Program-City Funding



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,188,194	\$176,757	\$1,516,477	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$203,417	\$0	\$238,526	\$0
Internal Services	\$90,299	\$0	\$102,115	\$0
<b>Total GF/non-GF</b>	<b>\$1,485,910</b>	<b>\$176,757</b>	<b>\$1,861,118</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,662,667</b>		<b>\$1,861,118</b>	
<b>Program FTE</b>	7.50	1.00	11.00	0.00

Program Revenues				
Service Charges	\$0	\$176,757	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$176,757</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50030 Adult Services Management

This program offer reflects a net increase of 2.50 FTE. During FY 2014 1.50 FTE transferred from other DCJ programs. In FY 2015 1.00 FTE Manager Sr is eliminated. This position was on loan to the National Institute of Corrections (NIC) in Washington DC and the assignment ended in FY 2014 along with the \$178k in funding. Also in FY 2015, 2.00 FTE Probation/Parole Officer's are added in support of our EPICS case management model.



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

**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 are low risk to commit crimes while released, he/she is released. This process allows for scarce jail beds to be reserved for higher risk defendants.

**Program Summary**

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of cases processed annually	36,000	36,000	37,000	37,000
Outcome	Percent of interviewed defendants who return to court	78%	80%	76%	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,452,442	\$0	\$1,457,648	\$0
Contractual Services	\$4,324	\$0	\$4,361	\$0
Materials & Supplies	\$8,405	\$0	\$8,480	\$0
<b>Total GF/non-GF</b>	<b>\$1,465,171</b>	<b>\$0</b>	<b>\$1,470,489</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,465,171</b>		<b>\$1,470,489</b>	
<b>Program FTE</b>	15.00	0.00	15.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50031 Adult Recog Program

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

**Executive Summary**

The Pretrial Services Program (PSP) performs functions necessary for public safety and the effective operation of the local justice system. PSP operates under Oregon Revised Statutes (ORS), conducting release interviews and assessments to determine the release eligibility of arrested defendants, and providing pretrial supervision for all defendants who are referred and released. PSP utilizes criteria established by statute and a validated risk assessment in these investigations.

**Program Summary**

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.

During 2013, 2,876 defendants were supervised and 1,841 investigated by PSP. The defendants were maintained in the community instead of occupying scarce and expensive jail beds.

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). In FY 2013, less than two percent of felony defendants were arrested for another felony offense while under PSP supervision. In addition, during the first six months of FY 2013, 85 percent of felony defendants appeared for their court dates.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	2876	3500	3000	3000
Outcome	Percent of released defendants who do not fail to appear	89%	90%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,453,657	\$0	\$1,471,770	\$0
Contractual Services	\$4,084	\$0	\$4,121	\$0
Materials & Supplies	\$18,002	\$0	\$15,886	\$0
Internal Services	\$60,209	\$0	\$65,530	\$0
<b>Total GF/non-GF</b>	<b>\$1,535,952</b>	<b>\$0</b>	<b>\$1,557,307</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,535,952</b>		<b>\$1,557,307</b>	
<b>Program FTE</b>	15.00	0.00	15.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50032 Adult Pretrial Supervision Program

In FY 2014 a 1.00 FTE Probation/Parole Officer transferred to another DCJ program and in FY 2015 this program offer adds a new 1.00 FTE Probation/Parole Officer for a net 0.00 FTE impact.

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

**Executive Summary**

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

**Program Summary**

The anonymity provided by the Internet and the ability to effectively hide volumes of information on computers, cell phones and other electronic storage devices leaves officers at a disadvantage. Non-forensic methods of discovery are ineffective and can compromise cases in court. The forensics lab provides scientifically sound technology for the recovery of electronic evidence in a manner that allows supervising officers to determine an offender's activities. This progressive resource significantly enhances public safety and ensures the highest rates of successful outcomes.

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. Portland has also been identified as a major West Coast hub for human trafficking activity.

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 Computer Forensics Laboratory.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of gigabytes examined annually	40,373	25,000	30,000	30,000
Outcome	Number of items examined through forensic analysis	new	new	300	325

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$283,349	\$0	\$282,565	\$0
Materials & Supplies	\$10,819	\$0	\$15,206	\$0
Internal Services	\$19,412	\$0	\$21,488	\$0
<b>Total GF/non-GF</b>	<b>\$313,580</b>	<b>\$0</b>	<b>\$319,259</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$313,580</b>		<b>\$319,259</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50033 Adult Forensics Unit

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

### 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 Summary

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. HO's 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of local control clients served in the community	12%	12%	12%	15%
Outcome	Percent of local control offenders not recidivating one year post admit	77%	83%	80%	80%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$194,132	\$953,341	\$190,840	\$952,543
Contractual Services	\$7,675	\$2,548	\$8,377	\$2,548
Materials & Supplies	\$44,012	\$12,296	\$46,281	\$7,728
Internal Services	\$920,180	\$121,559	\$923,574	\$115,370
<b>Total GF/non-GF</b>	<b>\$1,165,999</b>	<b>\$1,089,744</b>	<b>\$1,169,072</b>	<b>\$1,078,189</b>
<b>Program Total:</b>	<b>\$2,255,743</b>		<b>\$2,247,261</b>	
<b>Program FTE</b>	3.00	9.00	3.00	9.00

Program Revenues				
Indirect for Dept. Admin	\$90,387	\$0	\$80,793	\$0
Intergovernmental	\$0	\$1,089,744	\$0	\$1,078,189
<b>Total Revenue</b>	<b>\$90,387</b>	<b>\$1,089,744</b>	<b>\$80,793</b>	<b>\$1,078,189</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,034,622. This is the allocation for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; State Board of Parole Hearings fund \$43,567, second half of the biennial funding.

Significant Program Changes

Last Year this program was: 50034 Adult Parole/Post Prison Violation Hearings



**Department:** Community Justice      **Program Contact:** Jay Scroggin  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant, In Target

### 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.

### Program Summary

DCJ's strategic plan includes additional and enhanced initial assessments, referrals and re-entry services for individuals sentenced to probation or post-prison supervision. These "up-front" coordinated and immediate services should increase motivation of clients to change and be a contributing factor to reduced criminal activity. For the last six months of FY 2013, a group of DCJ and Information Technology staff have 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 reoffending. 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of offenders housed monthly	248	220	255	355
Outcome	Percent of offenders that do not abscond during the first six months from their release from prison	80%	85%	80%	80%
Outcome	Percent of offenders that are employed during the first six months from their release from prison	6%	10%	8%	8%

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$66,433	\$3,488,333	\$227,983	\$3,360,605
Contractual Services	\$1,724,035	\$899,576	\$2,644,168	\$958,833
Materials & Supplies	\$1,291	\$92,390	\$12,491	\$67,155
Internal Services	\$19,679	\$505,782	\$21,789	\$461,038
<b>Total GF/non-GF</b>	<b>\$1,811,438</b>	<b>\$4,986,081</b>	<b>\$2,906,431</b>	<b>\$4,847,631</b>
<b>Program Total:</b>	<b>\$6,797,519</b>		<b>\$7,754,062</b>	
<b>Program FTE</b>	0.51	34.49	2.54	32.96

Program Revenues				
Indirect for Dept. Admin	\$408,210	\$0	\$358,768	\$0
Fees, Permits & Charges	\$0	\$4,475	\$0	\$5,250
Intergovernmental	\$0	\$4,981,606	\$0	\$4,842,381
<b>Total Revenue</b>	<b>\$408,210</b>	<b>\$4,986,081</b>	<b>\$358,768</b>	<b>\$4,847,631</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$4,672,217 . This is the allocation for the second half of the FY13-15 biennium; Interstate Compact fees from clients \$5,250 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; US Dept of Justice JAG Grant \$59,868. Grant ends 9/30/2014, but anticipating grant will be renewed for another year; US Dept of Justice COSA Grant \$110,296. This grant ends 9/30/2015.

Significant Program Changes

Last Year this program was: 50035 Assessment and Referral Center

and 50036B Adult Re-entry Resource Center

This program offer reflects a net increase of 0.50 FTE. In FY 2014 a decrease of 1.50 FTE is due to transfers to/from other DCJ programs. In FY 2015 1.00 FTE Probation/Parole Officer and 1.00 FTE Records Technician are added. This offer includes an increased investment in housing as part of recovery support services and reflects State revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and was replaced with 3194 funding ending 6/30/14, resulting in a loss of \$105k in state funding.

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

### Executive Summary

Multnomah County Department of Community Justice (DCJ) Level 1 and 2, High Risk Generic Supervision has been nationally recognized for the use of evidence-based strategies, including the development of a system to identify criminogenic risk factors affiliated with 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 Summary

Level 1 and 2, High Risk 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 responsivity 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of level 1 and level 2 adult offenders supervised annually	3444	2350	3450	3500
Outcome	Percent of offenders that do not recidivate one year post admit	91%	80%	85%	85%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,444,823	\$4,914,331	\$2,553,747	\$4,828,224
Contractual Services	\$9,145	\$242,753	\$10,738	\$250,716
Materials & Supplies	\$14,121	\$121,354	\$14,973	\$121,973
Internal Services	\$889,809	\$601,742	\$908,962	\$552,857
<b>Total GF/non-GF</b>	<b>\$3,357,898</b>	<b>\$5,880,180</b>	<b>\$3,488,420</b>	<b>\$5,753,770</b>
<b>Program Total:</b>	<b>\$9,238,078</b>		<b>\$9,242,190</b>	
<b>Program FTE</b>	21.46	43.79	22.61	44.77

Program Revenues				
Indirect for Dept. Admin	\$487,728	\$0	\$431,155	\$0
Fees, Permits & Charges	\$0	\$251,784	\$0	\$216,000
Intergovernmental	\$0	\$5,628,396	\$0	\$5,537,770
Other / Miscellaneous	\$205,964	\$0	\$182,250	\$0
<b>Total Revenue</b>	<b>\$693,692</b>	<b>\$5,880,180</b>	<b>\$613,405</b>	<b>\$5,753,770</b>

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$182,250 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) \$5,537,770. This is allocation budgeted amount for second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$216,000. 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: 50037A Adult Field Services-High Risk Generic Supe

and 50039 Adult Programs Unit

This program offer reflects a net increase of 2.13 FTE due to transfers to/from other DCJ programs in FY 2014.

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

### 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 Summary

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 cognitive behavior therapy approach designed to change the way people think and act.

Cognitive Interventions are a systematic approach that seeks to overcome difficulties by identifying and changing dysfunctional thinking, behavior and emotional responses. This involves helping offenders develop skills for modifying beliefs, identifying distorted thinking, relating to others in different ways, and changing behaviors. The provider will utilize mentors to assist clients with navigating complex systems such as education and employment. Mentoring helps adults establish stable lives by reducing the chaos brought about by poverty, homelessness, underemployment and the effects of incarceration.

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders receiving employment support services	new	new	new	20
Outcome	Percent of offenders obtaining employment	new	new	new	75%

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$51,125	\$0	\$119,249	\$0
<b>Total GF/non-GF</b>	<b>\$51,125</b>	<b>\$0</b>	<b>\$119,249</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$51,125</b>		<b>\$119,249</b>	
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: 50037B Employment Transition Services for African

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

**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), Portland Police, treatment providers and most community groups that work with this population.

**Program Summary**

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 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.

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 50010, 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	290	230	285	285
Outcome	Percent of offenders not recidivating one-year post-admit supervision	76%	82%	80%	80%

**Performance Measures Descriptions**

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$775,325	\$0	\$768,602	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$1,560	\$0	\$1,560	\$0
<b>Total GF/non-GF</b>	<b>\$778,385</b>	<b>\$0</b>	<b>\$771,662</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$778,385</b>		<b>\$771,662</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50038 Adult Mentally Ill Offender Supervision

This program offer reflects adjustments due to Healthcare Transformation - Reducing contracts \$450k while maintaining current service level - investing funds in direct services based on risk and recovery support services such as mentoring, employment, and housing - see offers 50011-15 and 50021-15



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

### 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 1,000 sex offenders annually living in Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

### Program Summary

This program is managed by the Adult Sex Offender Supervision Program Community Justice Manager. Supervision of approximately 1000 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of adult sex offenders served annually	new	new	1050	1050
Outcome	Percent of offenders that do not sexually recidivate one year post exit	95%	95%	95%	95%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$1,762,166	\$0	\$1,727,476
Contractual Services	\$400,920	\$4,722	\$456,497	\$2,769
Materials & Supplies	\$10,709	\$3,900	\$1,282	\$4,030
Internal Services	\$0	\$201,869	\$0	\$184,354
<b>Total GF/non-GF</b>	<b>\$411,629</b>	<b>\$1,972,657</b>	<b>\$457,779</b>	<b>\$1,918,629</b>
<b>Program Total:</b>	<b>\$2,384,286</b>		<b>\$2,376,408</b>	
<b>Program FTE</b>	0.00	15.00	0.00	15.50

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$163,621	\$0	\$143,770	\$0
Fees, Permits & Charges	\$0	\$167,744	\$0	\$144,000
Intergovernmental	\$0	\$1,804,913	\$0	\$1,774,629
<b>Total Revenue</b>	<b>\$163,621</b>	<b>\$1,972,657</b>	<b>\$143,770</b>	<b>\$1,918,629</b>

**Explanation of Revenues**

County General Fund plus State Department of Corrections (DOC) \$1,753,629. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; DOC SVDO \$21,000. The FY 2015 Budget is based upon 3 years of history of supervision days at \$8.72 each; Probation Supervision fees from clients \$144,000. 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:** 50040 Adult Sex Offender Supervision & Treatment

This program offer reflects a net increase of 0.50 FTE due to transfers to/from other DCJ programs in FY 2014.

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

**Executive Summary**

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold offenders accountable and promote offender change. This program supervises approximately 1200 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.

**Program Summary**

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of DV offenders served yearly	1279	1265	1280	1280
Outcome	Percent of offenders not recidivating one year post admit to supervision	86%	89%	88%	88%

**Performance Measures Descriptions**

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$991,286	\$1,257,197	\$971,625	\$1,176,590
Contractual Services	\$0	\$191,186	\$0	\$194,569
Materials & Supplies	\$2,080	\$15,836	\$2,340	\$14,623
Internal Services	\$139,802	\$166,920	\$143,109	\$147,308
<b>Total GF/non-GF</b>	<b>\$1,133,168</b>	<b>\$1,631,139</b>	<b>\$1,117,074</b>	<b>\$1,533,090</b>
<b>Program Total:</b>	<b>\$2,764,307</b>		<b>\$2,650,164</b>	
<b>Program FTE</b>	8.34	11.16	8.60	10.90

Program Revenues				
Indirect for Dept. Admin	\$135,293	\$0	\$114,881	\$0
Fees, Permits & Charges	\$0	\$121,489	\$0	\$104,000
Intergovernmental	\$0	\$1,509,650	\$0	\$1,429,090
<b>Total Revenue</b>	<b>\$135,293</b>	<b>\$1,631,139</b>	<b>\$114,881</b>	<b>\$1,533,090</b>

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$104,000. 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) \$1,429,090. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: 50041 Adult Domestic Violence Supervision



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,417,313	\$22,796	\$1,097,047	\$23,766
Contractual Services	\$35,605	\$2,477	\$35,605	\$2,448
Materials & Supplies	\$10,670	\$0	\$8,639	\$0
Internal Services	\$21,445	\$2,881	\$15,521	\$2,786
<b>Total GF/non-GF</b>	<b>\$1,485,033</b>	<b>\$28,154</b>	<b>\$1,156,812</b>	<b>\$29,000</b>
<b>Program Total:</b>	<b>\$1,513,187</b>		<b>\$1,185,812</b>	
<b>Program FTE</b>	12.71	0.29	9.71	0.29

Program Revenues				
Indirect for Dept. Admin	\$2,335	\$0	\$2,173	\$0
Fees, Permits & Charges	\$0	\$28,154	\$0	\$29,000
<b>Total Revenue</b>	<b>\$2,335</b>	<b>\$28,154</b>	<b>\$2,173</b>	<b>\$29,000</b>

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$29,000. 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: 50042 Adult Family Supervision Unit

This program offers reflects a decrease of 3.00 FTE Juvenile Counselor's that transferred to other DCJ programs in FY 2014.



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$166,914	\$1,568,694	\$292,788	\$1,561,785
Contractual Services	\$64,000	\$0	\$64,000	\$0
Materials & Supplies	\$6,299	\$0	\$7,379	\$0
Internal Services	\$8,941	\$0	\$7,406	\$0
<b>Total GF/non-GF</b>	<b>\$246,154</b>	<b>\$1,568,694</b>	<b>\$371,573</b>	<b>\$1,561,785</b>
<b>Program Total:</b>	<b>\$1,814,848</b>		<b>\$1,933,358</b>	
<b>Program FTE</b>	1.84	15.16	3.09	14.91

Program Revenues				
Other / Miscellaneous	\$246,154	\$0	\$256,500	\$0
<b>Total Revenue</b>	<b>\$246,154</b>	<b>\$0</b>	<b>\$256,500</b>	<b>\$0</b>

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$256,500, 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 \$1,561,785 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last Year this program was: 50043 Adult Day Reporting Center

This program offer reflects the increase of 1.00 FTE Community Justice Manager that transferred from another DCJ program in FY 2014.



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

**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 and the safety of victims.

**Program Summary**

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). 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 in cost avoidance for the County on an annual basis.

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served	1207	2100	1500	1600
Outcome	Number of jail beds saved	37,742	37,000	38,000	39,000

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$247,852	\$0	\$254,082	\$0
Contractual Services	\$123,695	\$0	\$123,695	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
<b>Total GF/non-GF</b>	<b>\$372,327</b>	<b>\$0</b>	<b>\$378,557</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$372,327</b>		<b>\$378,557</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50044 Adult Electronic Monitoring

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

**Executive Summary**

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

**Program Summary**

DCJ has 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.

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 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served yearly	316	265	300	300
Outcome	Percent of offenders who do not recidivate one year post admit	86%	85%	85%	85%

**Performance Measures Descriptions**

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$198,090	\$531,445	\$219,125	\$565,958
Contractual Services	\$0	\$1,067,887	\$4,000	\$943,434
Materials & Supplies	\$1,430	\$40,742	\$2,933	\$66,808
Internal Services	\$0	\$105,179	\$0	\$162,303
<b>Total GF/non-GF</b>	<b>\$199,520</b>	<b>\$1,745,253</b>	<b>\$226,058</b>	<b>\$1,738,503</b>
<b>Program Total:</b>	<b>\$1,944,773</b>		<b>\$1,964,561</b>	
<b>Program FTE</b>	1.85	5.15	1.92	5.95

Program Revenues				
Indirect for Dept. Admin	\$69,752	\$0	\$125,417	\$0
Fees, Permits & Charges	\$0	\$17,499	\$0	\$17,000
Intergovernmental	\$0	\$1,727,754	\$0	\$1,721,503
<b>Total Revenue</b>	<b>\$69,752</b>	<b>\$1,745,253</b>	<b>\$125,417</b>	<b>\$1,738,503</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$707,169. This is the allocation amount for the second half of the FY13-15 biennium. Funding restricted to program that supports Measure 57; State Criminal Justice Commission \$916,380. Award ends 6/30/2015. Probation Supervision fees from clients \$17,000. 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 \$97,954. Award ends 9/30/2014, assuming renewal through 9/30/16.

Significant Program Changes

Last Year this program was: 50045 Adult Property Crimes Programs (RAIN & START

This program offer reflects an increase of 0.87 FTE that will transfer from other DCJ programs in FY 2015.

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

**Executive Summary**

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

**Program Summary**

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. Clients are referred to Community Service by the Courts and by PPO's. Courts sentence offenders to community service as a condition of probation and PPO's 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. Along with being an alternative sanction 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.

Offenders work in parks and assist non-profit agencies in a variety of projects that benefit the community. DCJ Community Service crews have averaged approximately 75,000 hours of work for the community over the past year. CS also represents a sanctioning option that monitors offenders, holds them accountable and reserves jail beds for the most violent offenders.

The Juvenile Community Service / Project Payback Program provides youth with the ability to fulfill their Court mandated obligation while earning money to pay their ordered restitution. Over the past year, the Juvenile CS Division crews worked approximately 11,076 hours in the community and paid \$66,661 in payments to the Court and individual victims for restitution.

The Multnomah County Juvenile Community Service program has two components: Community Service and Project Payback. Youth work doing landscaping work and litter clean-up in much needed areas. Project Payback gives youth the opportunity to earn money that goes directly to pay owed restitution. Both Community Service and Project Payback provide youth with a pro-social activity while teaching valuable skills in working with hand/power equipment. Youth learn landscaping techniques, tool maintenance, and how to safely and efficiently accomplish tasks.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Annual dollars of unpaid work provided to the community	\$383,614	\$785,000	\$391,300	\$390,000
Outcome	Percent of offenders on felony supervision who closed with 100% hours worked	72%	15%	62%	70%

**Performance Measures Descriptions**

FY14 purchased estimates are low in anticipation of the possible effects of an internal reorganization that did not ultimately impact productivity.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$807,340	\$208,590	\$827,339	\$206,091
Contractual Services	\$9,273	\$93,857	\$9,273	\$95,063
Materials & Supplies	\$42,755	\$0	\$41,881	\$0
Internal Services	\$126,765	\$34,497	\$75,122	\$32,013
<b>Total GF/non-GF</b>	<b>\$986,133</b>	<b>\$336,944</b>	<b>\$953,615</b>	<b>\$333,167</b>
<b>Program Total:</b>	<b>\$1,323,077</b>		<b>\$1,286,782</b>	
<b>Program FTE</b>	8.08	2.42	8.21	2.29

Program Revenues				
Indirect for Dept. Admin	\$27,949	\$0	\$24,966	\$0
Fees, Permits & Charges	\$0	\$30,104	\$0	\$25,727
Intergovernmental	\$0	\$306,840	\$0	\$307,440
<b>Total Revenue</b>	<b>\$27,949</b>	<b>\$336,944</b>	<b>\$24,966</b>	<b>\$333,167</b>

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, anticipating renewal at same amount; IGA with City of Portland Parks & Recreation \$162,272. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY 2015 rate is \$461/day; Fees from adult clients \$25,727. 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. 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 through 6/30/15 for \$30,168 to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution.

Significant Program Changes

Last Year this program was: 50046 Adult Community Service - Formal Supervision

and 50025 Juvenile Community Service & Project Payback

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

**Executive Summary**

The Adult Community Service program (CS) for Bench Probation assists the courts by providing an effective, cost-efficient sentence/sanction for offenders who are supervised directly by a Judge. CS promotes public safety by engaging corrections clients in a pro-social occupation of their time, as well as teaching pro-social skills and promoting anti-criminal thinking patterns.

**Program Summary**

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) and report directly to the sentencing Judge. In addition to the placement and monitoring 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 into 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.

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. Over 100 non-profit community organizations use offenders in DCJ's CS program for non-paid work. Along with being an alternative sentence/sanction 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. In partnership, CS and PCS play an assisting role in clearing 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/non-profit agencies by providing a cost savings equivalent to over 10,000 jail bed days per year. Court ordered CS has also generated over \$390,000 of unpaid work benefiting the community in FY 2013.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Annual dollars of unpaid work provided to the community	\$391,004	\$230,000	\$343,000	\$345,000
Outcome	Number of jail beds saved	10,909	2,500	10,125	10,000

**Performance Measures Descriptions**

FY14 purchased estimates are low in anticipation of the possible effects of an internal reorganization that did not ultimately impact productivity.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$253,091	\$0	\$257,943	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
<b>Total GF/non-GF</b>	<b>\$253,871</b>	<b>\$0</b>	<b>\$258,723</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$253,871</b>		<b>\$258,723</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50049 Adult Community Service-Bench Probation





Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$749,488	\$0	\$753,422
Contractual Services	\$5,400	\$17,642	\$0	\$17,642
Materials & Supplies	\$4,600	\$29,894	\$0	\$30,279
Internal Services	\$0	\$1,714	\$0	\$1,279
<b>Total GF/non-GF</b>	<b>\$10,000</b>	<b>\$798,738</b>	<b>\$0</b>	<b>\$802,622</b>
<b>Program Total:</b>	<b>\$808,738</b>		<b>\$802,622</b>	
<b>Program FTE</b>	0.00	8.40	0.00	8.40

Program Revenues				
Intergovernmental	\$0	\$30,450	\$0	\$23,080
Service Charges	\$0	\$25,000	\$0	\$29,344
<b>Total Revenue</b>	<b>\$0</b>	<b>\$55,450</b>	<b>\$0</b>	<b>\$52,424</b>

Explanation of Revenues

County General Fund plus DOE PCC Londer \$23,080. Agreement ends 6/30/2014. Anticipating agreement will be extended at the same level of funding for FY 2015; State of Oregon DHS Access to Recovery \$29,344. Agreement ends 6/30/2014. 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 \$750,197 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last Year this program was: 50047 Adult Londer Learning Center

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

### Executive Summary

Multnomah County's Level III (Medium) Risk Generic Supervision unit was created due to research which shows that over supervising offenders may increase their likelihood to recidivate. Level III 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.

### Program Summary

The Level III Risk Generic Supervision unit supervises approximately 950 offenders annually. 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	976	930	950	950
Outcome	Percent of offenders not recidivating one year post admit	96%	90%	90%	90%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$790,876	\$66,213	\$533,209	\$72,622
Contractual Services	\$0	\$1,042	\$0	\$1,499
Materials & Supplies	\$4,728	\$0	\$4,869	\$0
Internal Services	\$0	\$7,667	\$0	\$7,879
<b>Total GF/non-GF</b>	<b>\$795,604</b>	<b>\$74,922</b>	<b>\$538,078</b>	<b>\$82,000</b>
<b>Program Total:</b>	<b>\$870,526</b>		<b>\$620,078</b>	
<b>Program FTE</b>	8.07	0.43	5.29	0.71

Program Revenues				
Indirect for Dept. Admin	\$6,214	\$0	\$6,145	\$0
Fees, Permits & Charges	\$0	\$74,922	\$0	\$82,000
<b>Total Revenue</b>	<b>\$6,214</b>	<b>\$74,922</b>	<b>\$6,145</b>	<b>\$82,000</b>

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$82,000. 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: 50048 Adult Field Services-Medium Risk Generic Sup

This program offers reflects a decrease of 2.50 FTE that transferred to other DCJ programs in FY 2014.

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

**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.

**Program Summary**

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. Community Court is designed to address less serious offenses that negatively impacts livability. Community Court provides real consequences for offenders as well as attempting to meet their social service needs. 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.

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of participants referred annually	2912	3000	3000	3000
Outcome	Annual hours of community service	25,005	26,000	26,000	26,000

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$86,805	\$0	\$86,764	\$0
Materials & Supplies	\$1,860	\$0	\$1,820	\$0
<b>Total GF/non-GF</b>	<b>\$88,665</b>	<b>\$0</b>	<b>\$88,584</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$88,665</b>		<b>\$88,584</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50050 Support to Community Court

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

**Executive Summary**

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.

**Program Summary**

Related to program offer 50026, 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.

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	100	40	100	100
Outcome	Percent of offenders that do not recidivate one year post admit	100%	100%	100%	98%

**Performance Measures Descriptions**

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$86,805	\$0	\$86,764	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
<b>Total GF/non-GF</b>	<b>\$87,065</b>	<b>\$0</b>	<b>\$87,024</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$87,065</b>		<b>\$87,024</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50051 Adult Domestic Violence Deferred Sentencing



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

### 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 Summary

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 disorder)\*;
- 2) Having a score of 6+ on the Static-99 assessment tool;
- 3) Having a primary sexual preference for children or sexual arousal to violence;
- 4) Having emotional identification with children;
- 5) Diagnosis of mental illness or Mentally Retarded Developmentally Disabled (MRDD);
- 6) Having any predatory designation\*.

\*May be waived by the manager

In accordance with the Risk/Need/Responsivity model, the SORS program limits the extent of resources invested in low risk 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	142	135	140	140
Outcome	Percent of program participants that do not recidivate one year post admit	100%	100%	100%	100%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$131,002	\$0	\$133,829
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$14,964	\$0	\$14,254
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$146,226</b>	<b>\$0</b>	<b>\$148,343</b>
<b>Program Total:</b>	<b>\$146,226</b>		<b>\$148,343</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$12,129	\$0	\$11,116	\$0
Intergovernmental	\$0	\$146,226	\$0	\$148,343
<b>Total Revenue</b>	<b>\$12,129</b>	<b>\$146,226</b>	<b>\$11,116</b>	<b>\$148,343</b>

Explanation of Revenues

State Department of Corrections (DOC) \$148,343. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: 50052 Adult Sex Offender Reduced Supervision (SORS)

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

### Executive Summary

Level 4 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 2,500 offenders are supervised by RST annually.

### Program Summary

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	2744	2800	2800	2800
Outcome	Percent of offenders not recidivating one year post admit to supervision	91%	94%	94%	94%

### Performance Measures Descriptions

Recidivism is based on new felony convictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$870,533	\$352,388	\$939,429	\$347,363
Contractual Services	\$2,750	\$19,760	\$2,750	\$17,818
Materials & Supplies	\$15,156	\$0	\$21,805	\$0
Internal Services	\$2,536	\$42,425	\$2,552	\$38,819
<b>Total GF/non-GF</b>	<b>\$890,975</b>	<b>\$414,573</b>	<b>\$966,536</b>	<b>\$404,000</b>
<b>Program Total:</b>	<b>\$1,305,548</b>		<b>\$1,370,536</b>	
<b>Program FTE</b>	8.49	3.51	9.40	3.60

Program Revenues				
Indirect for Dept. Admin	\$34,387	\$0	\$30,274	\$0
Fees, Permits & Charges	\$0	\$414,573	\$0	\$404,000
Other / Miscellaneous	\$247,882	\$0	\$236,250	\$0
<b>Total Revenue</b>	<b>\$282,269</b>	<b>\$414,573</b>	<b>\$266,524</b>	<b>\$404,000</b>

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$236,250 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 \$404,000. 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: 50053 Adult Generic Reduced Supervision (Casebank)

This program offer reflects an increase of 1.00 FTE Probation/Parole Officer in FY 2015.

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

**Executive Summary**

The Monitored Misdemeanor Program (MMP) 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). MMP staff monitors these cases by tracking each case for police contacts and reporting these contacts to the judge supervising the case. MMP staff also collects offender monitoring fees.

**Program Summary**

The Monitored Misdemeanor Program (MMP) 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 MMP 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 MMP staff directly from law enforcement. A MMP 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 MMP unit to monitor the activities of offenders allows the courts to effectively supervise these cases and address violations in a timely manner. MMP 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	2000	2200	2200	2200
Outcome	Percent of successful closures	83%	83%	83%	83%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$240,921	\$0	\$234,724
Contractual Services	\$0	\$4,265	\$0	\$4,392
Materials & Supplies	\$0	\$2,614	\$0	\$2,841
Internal Services	\$0	\$43,852	\$0	\$36,525
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$291,652</b>	<b>\$0</b>	<b>\$278,482</b>
<b>Program Total:</b>	<b>\$291,652</b>		<b>\$278,482</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$24,191	\$0	\$20,868	\$0
Fees, Permits & Charges	\$0	\$291,652	\$0	\$278,482
<b>Total Revenue</b>	<b>\$24,191</b>	<b>\$291,652</b>	<b>\$20,868</b>	<b>\$278,482</b>

Explanation of Revenues

Bench Probation fees \$278,482. Fees are set by and ordered by the Circuit Court as a condition of Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: 50054A Adult Enhanced Bench for DUII

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

**Executive Summary**

The Enhanced Monitored Misdemeanor Probation (EMMP) promotes public safety by monitoring and supervising higher risk adult offenders who are currently placed on bench probation with minimal monitoring. Full capacity of the program is an estimated 1,000 offenders. EMMP staff monitors and supervises these offenders by tracking each case for police contact, new criminal activity, and compliance or violation of key criminogenic and restorative justice conditions. Supervision fees will also be collected.

**Program Summary**

Enhanced Monitored Misdemeanor Probation (EMMP) will begin as a pilot program with the ability to modify program operations according to regularly scheduled reviews with criminal justice partners. The most common offenses for people placed on bench probation are assaults, menacing, drunk driving, and theft. This program is strongly supported by Multnomah County judges, who currently do not have sufficient staff or supervision programs to respond to all of the offenders currently serving a bench probation.

DCJ's ability to monitor additional offenders will be modeled on the existing Monitored Misdemeanor Probation program that is utilized heavily by the Courts – but is restricted in terms of eligibility to only first and second time drunk driving convictions, and is limited in actual supervision provided. People on EMMP will be able to report compliance issues, maintain current address and contact information, and pay supervision fees electronically. On a regular schedule, compliance will be monitored with regards to special conditions such as treatment, community service, and restitution.

Defendants monitored by EMMP will also be 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 EMMP staff directly from law enforcement. A staff member researches the nature of the contact and depending on the severity of the violation will utilize structured sanctions and/or send 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 EMMP unit to monitor the activities of offenders allows the courts to effectively manage these higher risk offenders and address violations in a timely manner. EMMP is instrumental in holding bench probation clients accountable by serving as a connection between law enforcement, probationers, and the courts; thereby enhancing public safety.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders successfully registered in web supervision tool	new	new	700	1000
Outcome	Reduction in bench probationers use of jail beds	new	new	150	1825

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$100,000	\$233,076	\$271,849	\$52,170
Contractual Services	\$0	\$75,000	\$0	\$44,115
Materials & Supplies	\$0	\$1,040	\$516	\$524
Internal Services	\$0	\$35,239	\$0	\$10,291
<b>Total GF/non-GF</b>	<b>\$100,000</b>	<b>\$344,355</b>	<b>\$272,365</b>	<b>\$107,100</b>
<b>Program Total:</b>	<b>\$444,355</b>		<b>\$379,465</b>	
<b>Program FTE</b>	0.96	3.04	3.28	0.72

Program Revenues				
Indirect for Dept. Admin	\$28,562	\$0	\$8,025	\$0
Fees, Permits & Charges	\$0	\$344,355	\$0	\$107,100
<b>Total Revenue</b>	<b>\$28,562</b>	<b>\$344,355</b>	<b>\$8,025</b>	<b>\$107,100</b>

Explanation of Revenues

County General Fund plus Bench Probation fees \$107,100. Fees are set by and ordered by the Circuit Court as a condition of Bench Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: 50054B Web Enhanced Bench Probation

This program offer reflects a planned ramp up in services over the course of the year, resulting in a reduction in supervision fee revenue of approximately \$240k from FY 2014's estimate.



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

**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 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 Summary**

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of alternative sanctions recommended per month	314	275	300	320
Outcome	Average number of revocations per month	31	25	30	30

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$951,907	\$0	\$902,630	\$0
Contractual Services	\$182,089	\$0	\$182,089	\$0
Materials & Supplies	\$31,003	\$0	\$28,670	\$0
<b>Total GF/non-GF</b>	<b>\$1,164,999</b>	<b>\$0</b>	<b>\$1,113,389</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,164,999</b>		<b>\$1,113,389</b>	
<b>Program FTE</b>	10.50	0.00	9.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50055 Adult Effective Sanctioning Practices

This program offers reflects a decrease of 1.00 FTE that transferred to other DCJ programs in FY 2014.

**Department:** Community Justice      **Program Contact:** Christina McMahan  
**Program Offer Type:** Administration      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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.

**Program Summary**

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. JSD 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. Programs are designed to reduce recidivism as well as the over-representation of youth of color in the juvenile justice system in Multnomah County. Specific oversight responsibilities include:

- 1) PROBATION AND ACCOUNTABILITY SERVICES - Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources, and accountability, including Community Service and Project Payback, a juvenile restitution program, and the Community 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 community-based mental health and alcohol and drug services for delinquent youth (including assessments, case planning, care coordination, and individual/family therapy), as well as a residential program. Interfaces with youth-serving community resources and agencies to improve access and integration.
- 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, a supervised parenting time program, 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 and juvenile justice reform.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of youth in county not referred to DCJ on delinquency matters	97.5%	97%	97%	97%
Outcome	Percent of youth not re-adjudicated/convicted within three years of probation start	76%	70%	72%	75%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,237,399	\$128,744	\$1,198,018	\$160,779
Contractual Services	\$182,845	\$0	\$182,288	\$0
Materials & Supplies	\$138,208	\$18,812	\$127,670	\$18,690
Internal Services	\$60,602	\$7,495	\$60,093	\$17,947
<b>Total GF/non-GF</b>	<b>\$1,619,054</b>	<b>\$155,051</b>	<b>\$1,568,069</b>	<b>\$197,416</b>
<b>Program Total:</b>	<b>\$1,774,105</b>		<b>\$1,765,485</b>	
<b>Program FTE</b>	9.48	1.02	9.29	1.21

Program Revenues				
Indirect for Dept. Admin	\$4,308	\$0	\$13,747	\$0
Other / Miscellaneous	\$4,744	\$155,051	\$4,187	\$197,416
<b>Total Revenue</b>	<b>\$9,052</b>	<b>\$155,051</b>	<b>\$17,934</b>	<b>\$197,416</b>

Explanation of Revenues

County General Fund plus Juvenile Informal Restitution \$4,187 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 \$197,417. Amount includes annual grant award of \$150,000 plus projected unspent balance that can be carried forward.

Significant Program Changes

Last Year this program was: 50012 Juvenile Services Management

**Department:** Community Justice      **Program Contact:** Tracey Freeman  
**Program Offer Type:** Support      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Juvenile Support Services supports Juvenile Services Division's (JSD) Administration, Pre-adjudication, Probation, and Assessment & Treatment for Youth and Families units (ATYF). Support Services staff members perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) provide administrative and clerical support to division personnel; d) coordinate payroll, property management and purchasing; and e) provide reception coverage.

**Program Summary**

Support Services provides office support to Pre-adjudication, Probation and ATYF. Within Support Services, the Child Abuse Unit provides service of summons and petitions according to statutory criteria. Essential functions include: specialized entry and records maintenance in the statewide Juvenile Justice Information System (JJIS), Law Enforcement Data System (LEDS). Support services enters warrants into LEDS; provides law enforcement with field access to juvenile Electronic Probation Records (EPR); maintains juvenile sex offender registration information; performs records checks; processes subpoenas; archiving requests; expunction of juvenile records that meet statutory criteria; Title IV-E claiming, and support related to victim fines and restitution tracking. Support Services also maintains all closed juvenile files; provides public assistance with general inquires; mail distribution; and processes documents, and forms for JSD, and the District Attorney's Office, Department of Human Services and the judiciary per inter-agency agreements.

The Child Abuse Unit partners with 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 provide precise records which are vital to the outcome of individual cases.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of referrals received & processed annually	4421	4200	3500	3500
Outcome	Number of court orders and dispositions processed	1645	1550	1500	1500

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$902,071	\$0	\$1,326,554	\$0
Contractual Services	\$12,400	\$0	\$11,511	\$0
Materials & Supplies	\$93,780	\$0	\$105,811	\$0
Internal Services	\$1,024,631	\$0	\$1,053,326	\$0
<b>Total GF/non-GF</b>	<b>\$2,032,882</b>	<b>\$0</b>	<b>\$2,497,202</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,032,882</b>		<b>\$2,497,202</b>	
<b>Program FTE</b>	11.00	0.00	16.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50013 Juvenile Services Support

This program offer reflects an increase of 5.00 FTE Office Assistant Sr that transferred from other DCJ programs during FY 2014 as part of the reorganization to support staff in the Juvenile Services Division.

**Department:** Community Justice      **Program Contact:** Janice Garceau  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant, In Target

**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.

**Program Summary**

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. 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.

FCS provides child custody mediation to over 1,300 cases a year and conducts approximately 40 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of clients satisfied with parent education classes	88%	90%	90%	90%
Outcome	Percent of custody/parenting time evaluations resulting in settlement	80%	80%	80%	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$38,190	\$846,638	\$111,403	\$798,693
Contractual Services	\$0	\$51,699	\$0	\$49,437
Materials & Supplies	\$0	\$34,415	\$0	\$30,462
Internal Services	\$0	\$171,161	\$0	\$156,836
<b>Total GF/non-GF</b>	<b>\$38,190</b>	<b>\$1,103,913</b>	<b>\$111,403</b>	<b>\$1,035,428</b>
<b>Program Total:</b>	<b>\$1,142,103</b>		<b>\$1,146,831</b>	
<b>Program FTE</b>	0.24	8.31	0.70	7.89

Program Revenues				
Indirect for Dept. Admin	\$91,345	\$0	\$77,392	\$0
Fees, Permits & Charges	\$0	\$959,906	\$0	\$959,900
Intergovernmental	\$0	\$65,143	\$0	\$75,528
Beginning Working Capital	\$0	\$78,864	\$0	\$0
<b>Total Revenue</b>	<b>\$91,345</b>	<b>\$1,103,913</b>	<b>\$77,392</b>	<b>\$1,035,428</b>

Explanation of Revenues

County General Fund plus \$754,900 in state funding appropriation for conciliation and mediation services, Conciliation Fees \$85,000 (\$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). 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 \$75,528. Grant ends 9/30/15.

Significant Program Changes

Last Year this program was: 50014 Family Court Services

This program offer reflects a net increase of 0.04 FTE. In FY 2015 a Office Assistant 2 is decreased by 0.20 FTE, a Office Assistant Sr is increased by 0.20 FTE, and a 0.04 FTE Manager 2 is transferred from another DCJ program offer (refer # 50053-15).

This program offer reflects a reduction of \$78k in state funding for mediation services due to the ending of the availability of beginning working capital anticipated to be fully spent in FY2014.



**Department:** Community Justice      **Program Contact:** Janice Garceau  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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 Safety First Supervised Parenting Time and Safe Exchange Program serves approximately 75 families per year. The Office of Violence against Women (OVW) provides funds to support direct supervision and staff training.

**Program Summary**

FCS Safety First Program provides supervised visitation and safe exchange services to at least 75 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.

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. (Bancroft, 2002; Campbell, 2004; National Survey Summary on Children's Exposure to Violence 2010)

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of families served annually	52	100	75	75
Outcome	Number of security incidents during supervised parenting time or exchange	6	4	5	5

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$89,276	\$130,117	\$110,648	\$151,778
Contractual Services	\$5,700	\$43,000	\$33,530	\$25,681
Materials & Supplies	\$260	\$4,064	\$3,515	\$11,800
Internal Services	\$6,542	\$20,198	\$6,696	\$20,118
<b>Total GF/non-GF</b>	<b>\$101,778</b>	<b>\$197,379</b>	<b>\$154,389</b>	<b>\$209,377</b>
<b>Program Total:</b>	<b>\$299,157</b>		<b>\$363,766</b>	
<b>Program FTE</b>	1.00	1.28	1.22	1.09

Program Revenues				
Indirect for Dept. Admin	\$16,371	\$0	\$15,691	\$0
Intergovernmental	\$0	\$197,379	\$15,000	\$209,377
<b>Total Revenue</b>	<b>\$16,371</b>	<b>\$197,379</b>	<b>\$30,691</b>	<b>\$209,377</b>

Explanation of Revenues

County General Fund plus US DOJ OVW Supervised Parenting Grant \$209,337. Grant ends 9/30/2014, but anticipating grant will be renewed for another 2 years. \$15,000 Clackamas County Contribution for security and transportation - based on agreement with grant renewal submittal. Funds will be depositing into the General Fund.

Significant Program Changes

Last Year this program was: 50015 Family Court Services - Supervised Parenting

This program offer reflects a net increase of 0.03 FTE. In FY 2015 a Program Aide is increased by 0.07 FTE and a 0.04 FTE Manager 2 is transferred to another DCJ program offer (refer # 50052-15).

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

**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 2013, over 1,300 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 Summary**

The Juvenile Detention facility has a capacity of 191 beds. Of the 64 beds required to meet the County's daily detention needs, 30 beds are contracted and reserved for Clackamas and Washington Counties. The remaining 34 beds hold high risk Multnomah County youth who are NOT appropriate for community placement. Of those 34 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily population	50	53	48	50
Outcome	Use of isolation and room confinement per 100 person days of detention	1.0	1.0	1.0	1.0

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$6,028,071	\$605,913	\$6,096,736	\$642,894
Contractual Services	\$10,682	\$448	\$11,508	\$452
Materials & Supplies	\$258,118	\$248,436	\$269,059	\$300,693
Internal Services	\$817,027	\$96,422	\$848,419	\$132,690
Capital Outlay	\$11,000	\$0	\$11,000	\$0
<b>Total GF/non-GF</b>	<b>\$7,124,898</b>	<b>\$951,219</b>	<b>\$7,236,722</b>	<b>\$1,076,729</b>
<b>Program Total:</b>	<b>\$8,076,117</b>		<b>\$8,313,451</b>	
<b>Program FTE</b>	57.00	5.50	59.00	5.50

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$78,152	\$0	\$80,084	\$0
Intergovernmental	\$2,793,678	\$166,000	\$3,061,058	\$172,000
Other / Miscellaneous	\$187,300	\$500	\$215,000	\$500
Service Charges	\$153,609	\$784,719	\$153,609	\$904,229
<b>Total Revenue</b>	<b>\$3,212,739</b>	<b>\$951,219</b>	<b>\$3,509,751</b>	<b>\$1,076,729</b>

Explanation of Revenues

County General Fund offset by Cafeteria/Catering Sales to the public \$215,000. FY 2015 amount based on FY 2013 actual adjusted for increasing trend; Detention sub-lease to Washington County \$153,609. Annual amount per current lease agreement thru 2016; Detention Bed IGA with Clackamas County 14+ beds and Washington County 16+ beds plus \$9,000 in transportation fees for a total of \$3,163,256 less \$102,198 allocated to Corrections Health. All deposited into the general fund; Funding from USDA ODE school lunch program for youth in Juvenile detention \$164,000. Anticipating meal count at same level as FY 2013 using FY 2014 rates; USDA ODE Food commodities for youth in Juvenile detention \$8,000, based on the amounts received in the three prior fiscal years; Detention pay phone revenue \$500. DCJ receives 10% commission on pay phone usage. Budgeted at same level as FY 2014; 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) \$904,229.

Significant Program Changes

**Last Year this program was:** 50016A Juvenile Detention Services - 64 Beds

This program offer reflects an increase of 2.00 FTE Juvenile Custody Services Specialist in FY 2015 and \$210k in increased funding from Washington County for additional beds and transportation services.



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$654,426	\$0	\$639,202	\$0
Contractual Services	\$500	\$0	\$0	\$0
Materials & Supplies	\$61,664	\$0	\$64,723	\$0
<b>Total GF/non-GF</b>	<b>\$716,590</b>	<b>\$0</b>	<b>\$703,925</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$716,590</b>		<b>\$703,925</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50016B Juvenile Detention Services - 16 Beds

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

**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 Monitoring Program (CMP) 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 Summary**

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 250 youth annually. CMP 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 CMP, each youth must make several daily phone calls to the CMP office for required check-ins. CMP 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 a range of alternatives to detention, Multnomah County JSD would detain nearly 250 additional youth per year.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served annually	218	230	210	250
Outcome	Percent of youth who attend their court appearance	94%	95%	95%	95%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$301,823	\$292,346	\$294,823	\$309,796
Internal Services	\$14,225	\$33,327	\$0	\$32,931
<b>Total GF/non-GF</b>	<b>\$316,048</b>	<b>\$325,673</b>	<b>\$294,823</b>	<b>\$342,727</b>
<b>Program Total:</b>	<b>\$641,721</b>		<b>\$637,550</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$27,013	\$0	\$25,682	\$0
Intergovernmental	\$0	\$325,673	\$0	\$342,727
<b>Total Revenue</b>	<b>\$27,013</b>	<b>\$325,673</b>	<b>\$25,682</b>	<b>\$342,727</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$302,935. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$39,792 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50017 Juvenile Community Detention/Electronic Moni



**Department:** Community Justice      **Program Contact:** Christina McMahan  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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 Summary**

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 2013, shelter and residential placements served 123 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served	123	125	125	125
Outcome	Percent of youth who do not leave the shelter during their stay	77%	75%	75%	80%

**Performance Measures Descriptions**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$107,707	\$515,317	\$84,215	\$546,262
Internal Services	\$0	\$58,746	\$0	\$58,068
<b>Total GF/non-GF</b>	<b>\$107,707</b>	<b>\$574,063</b>	<b>\$84,215</b>	<b>\$604,330</b>
<b>Program Total:</b>	<b>\$681,770</b>		<b>\$688,545</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$47,615	\$0	\$45,285	\$0
Intergovernmental	\$0	\$574,063	\$0	\$604,330
<b>Total Revenue</b>	<b>\$47,615</b>	<b>\$574,063</b>	<b>\$45,285</b>	<b>\$604,330</b>

**Explanation of Revenues**

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$538,009. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$66,321 based on FY 2015 projection of allowable activity.

**Significant Program Changes**

Last Year this program was: 50018 Juvenile Shelter & Residential Placements

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

### Executive Summary

Intake, Assessment, Intervention and Adjudication (IAIA) carries an average daily caseload of 180 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.

### Program Summary

IAIA conducts daily intakes, responds to victim and public inquiries, and administers delinquency risk assessments. 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. 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.

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

IAIA administers standardized, comprehensive delinquency risk assessments to identify 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, 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth diverted from juvenile system	961	1000	850	850
Outcome	Percent of diverted youth not referred for new criminal referral within 12 months	76%	80%	75%	80%

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,315,500	\$159,190	\$1,211,970	\$106,056
Contractual Services	\$116,449	\$0	\$137,179	\$0
Materials & Supplies	\$6,482	\$0	\$7,120	\$0
Internal Services	\$0	\$18,148	\$17,458	\$11,274
<b>Total GF/non-GF</b>	<b>\$1,438,431</b>	<b>\$177,338</b>	<b>\$1,373,727</b>	<b>\$117,330</b>
<b>Program Total:</b>	<b>\$1,615,769</b>		<b>\$1,491,057</b>	
<b>Program FTE</b>	12.50	1.50	11.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$14,710	\$0	\$8,792	\$0
Intergovernmental	\$0	\$177,338	\$0	\$117,330
<b>Total Revenue</b>	<b>\$14,710</b>	<b>\$177,338</b>	<b>\$8,792</b>	<b>\$117,330</b>

Explanation of Revenues

County General Fund plus Portland Public Schools Grant \$117,330. Agreement ends 6/30/2014. Anticipating renewal for FY 2015 with 50/50 split of personnel costs, plus indirect.

Significant Program Changes

Last Year this program was: 50019 Juvenile Intake, Assessment, Intervention &

This program offers reflects the decrease of 2.00 FTE Office Assistant Sr that transferred to another DCJ program in FY 2014 as part of the reorganization to support staff in the Juvenile Services Division (refer # 50051-15). This program offer also reflects a decrease in funding from Portland Public Schools of \$60k. This reduction is due to the restoration of the 50/50 cost split of 2.00 FTE from the 75/25 split over the last few years.

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

**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 Summary**

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 Court Counselors (JCC) meet with the youth and their families in the client's home, school, residential placements and other community settings. JCC's 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 JCC 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 JCC holds the youth accountable and imposes sanctions ranging from community service to detention.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	69	50	100	100
Outcome	Percent of youth who did not penetrate further into the system	100%	85%	95%	95%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$244,665	\$77,340	\$138,428	\$219,634
Contractual Services	\$2,500	\$0	\$2,500	\$5,767
Materials & Supplies	\$3,560	\$0	\$3,690	\$0
Internal Services	\$0	\$7,734	\$0	\$22,757
<b>Total GF/non-GF</b>	<b>\$250,725</b>	<b>\$85,074</b>	<b>\$144,618</b>	<b>\$248,158</b>
<b>Program Total:</b>	<b>\$335,799</b>		<b>\$392,776</b>	
<b>Program FTE</b>	2.30	0.70	1.33	2.17

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$6,063	\$0	\$17,485	\$0
Intergovernmental	\$0	\$85,074	\$0	\$248,158
<b>Total Revenue</b>	<b>\$6,063</b>	<b>\$85,074</b>	<b>\$17,485</b>	<b>\$248,158</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic ) funds \$209,715. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs. Title IV-E reimbursement funds, \$38,443 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50020 Juvenile Female Probation Services

This program offer reflects an increase of 0.50 FTE Juvenile Counseling Assistant in FY 2015 - primarily funded with additional Title IV-E funds. This program offer includes the addition of \$38k in Title IV-E funding for FY 2015.

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

**Executive Summary**

Juvenile Sex Offender Probation Supervision (JSOPS) protects public safety by holding adolescent sex offenders responsible for their actions. JSOPS serves approximately 100 youth, 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.

**Program Summary**

JSOPS staff supervise adolescent sex offenders with court ordered conditions. 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.

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 and/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 case 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).

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	108	90	90	90
Outcome	Percent of youth who did not penetrate further into the system	92%	95%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$651,933	\$0	\$364,096	\$141,232
Contractual Services	\$334,313	\$0	\$277,400	\$28,100
Materials & Supplies	\$2,283	\$0	\$1,893	\$0
Internal Services	\$90	\$0	\$24,520	\$18,000
<b>Total GF/non-GF</b>	<b>\$988,619</b>	<b>\$0</b>	<b>\$667,909</b>	<b>\$187,332</b>
<b>Program Total:</b>	<b>\$988,619</b>		<b>\$855,241</b>	
<b>Program FTE</b>	6.00	0.00	3.10	1.40

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$14,038	\$0
Intergovernmental	\$0	\$0	\$0	\$187,332
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,038</b>	<b>\$187,332</b>

Explanation of Revenues

Title IV-E reimbursement funds, \$187,332 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50021 Juvenile Sex Offender Probation Supervision

This program offer reflects a net decrease of 1.50 FTE; 2.00 FTE are due to transfers to other DCJ programs in FY 2014, 0.50 FTE Juvenile Counseling Assistant is added in FY 2015 primarily funded with Title IV-E funds. This program offer includes the addition of \$187k in Title IV-E funding for FY 2015.





Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$544,771	\$0	\$581,170
Internal Services	\$0	\$10,772	\$0	\$13,599
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$555,543</b>	<b>\$0</b>	<b>\$594,769</b>
<b>Program Total:</b>	<b>\$555,543</b>		<b>\$594,769</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$555,543	\$0	\$594,769
<b>Total Revenue</b>	<b>\$0</b>	<b>\$555,543</b>	<b>\$0</b>	<b>\$594,769</b>

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (GTS) funds \$594,769. This is the budgeted amount for the second half of the FY13-15 biennium.

Significant Program Changes

Last Year this program was: 50022 Juvenile East Multnomah Gang Enforcement Tea

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

### 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 300 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 to change their lives.

### Program Summary

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). CHI uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. RISE also partners with 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) develops probation case plans establishing enforceable expectations and address victim restitution. Along with holding gang youth accountable through specialized supervision and sanctions, JCC's 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. Youth have increased success on supervision when family members are actively participating. RISE's use of FFPS increases parent participation in the youth's supervision and participation in treatment. 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	317	240	300	300
Outcome	Percent of youth who did not penetrate further into the system	92%	93%	90%	90%

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$157,066	\$696,127	\$284,876	\$874,684
Contractual Services	\$79,620	\$0	\$79,620	\$36,929
Materials & Supplies	\$9,201	\$1,560	\$9,733	\$1,300
Internal Services	\$37,947	\$76,158	\$19,282	\$95,274
<b>Total GF/non-GF</b>	<b>\$283,834</b>	<b>\$773,845</b>	<b>\$393,511</b>	<b>\$1,008,187</b>
<b>Program Total:</b>	<b>\$1,057,679</b>		<b>\$1,401,698</b>	
<b>Program FTE</b>	1.46	6.54	2.80	8.20

Program Revenues				
Indirect for Dept. Admin	\$61,463	\$0	\$74,302	\$0
Intergovernmental	\$0	\$773,845	\$0	\$1,008,187
<b>Total Revenue</b>	<b>\$61,463</b>	<b>\$773,845</b>	<b>\$74,302</b>	<b>\$1,008,187</b>

Explanation of Revenues

County General Fund plus Federal Juvenile Accountability Block Grant \$32,977. The grant funds \$65,954, of which 50% goes to the DA. DCJ meets the required 10% CGF match with personnel costs; Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$729,019. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$246,191 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50023 Juvenile High Risk Unit - RISE

This program offer reflects a net increase of 3.00 FTE; 2.00 FTE are due to transfers to/from other DCJ programs in FY 2014, 1.00 FTE Juvenile Counseling Assistant is added in FY 2015 primarily funded with Title IV-E funds. This program offer includes the addition of \$247k in Title IV-E funding for FY 2015.



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$106,127	\$0	\$212,112	\$0
Materials & Supplies	\$260	\$0	\$520	\$0
<b>Total GF/non-GF</b>	<b>\$106,387</b>	<b>\$0</b>	<b>\$212,632</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$106,387</b>		<b>\$212,632</b>	
<b>Program FTE</b>	1.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50024 Juvenile Low Risk Unit

This program offer reflects the increase of 1.00 FTE Juvenile Counselor that transferred from another DCJ program in FY 2014.

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

**Executive Summary**

The Behavioral Rehabilitation Services (BRS) Assessment and Evaluation (A&E) Program will be a short term residential program designed to provide temporary structure, stabilization and treatment readiness. The assessment and evaluation program will be able to serve youth who may otherwise be in detention awaiting a community placement. The goal for this program is to provide a safe place where youth can quickly enter and begin receiving services while those working with the youth and family can make longer term plans for the youth.

**Program Summary**

The BRS A&E program will be a voluntary program for male and female youth, ages 13-17, who require a staff secured, out of home placement for assessment/evaluation, stabilization and transition planning. The average length of stay is estimated to be 45 days, but youth may be enrolled for up to 90 days based on individual needs. Capacity for the program will be 16 youth. This program will be able to serve approximately 80 youth per year. Participants will receive a comprehensive assessment administered by a licensed mental health professional using the evidence-based Global Appraisal of Individual Needs (GAIN) tool, as well as a service plan that will be developed by the Mental Health Consultant, parent (guardian) and the youth.

The service plan will reflect how the program will address the youth's issues, describe anticipated outcomes, and will be reviewed and approved by the youth and the parent/guardian. Additional assessments (alcohol and drug, psychological, psychiatric, psychosexual) may be provided as indicated. The core philosophy of the program is to provide holistic, trauma-informed, client- and family-focused services for young people and their families, engaging youth in an array of services with consideration given to their developmental levels, gender needs, cultural background, community support, parental involvement, and other social support. The program will follow best practices for trauma-informed care and will adopt a model which emphasizes strength-based and cognitive-behavioral interventions. Services will also include individual and group counseling in a culturally responsive environment, skill building, family counseling and parent training.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served	new	new	16	80
Outcome	Percent of youth who did not have a subsequent criminal referral after treatment exit	new	new	70%	70%

**Performance Measures Descriptions**

New program effective April 5, 2014.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$181,991	\$773,646	\$358,135	\$1,031,933
Contractual Services	\$344,856	\$568,196	\$165,912	\$112,039
Materials & Supplies	\$13,863	\$2,653	\$5,228	\$12,660
Internal Services	\$134,589	\$144,199	\$136,133	\$118,833
<b>Total GF/non-GF</b>	<b>\$675,299</b>	<b>\$1,488,694</b>	<b>\$665,408</b>	<b>\$1,275,465</b>
<b>Program Total:</b>	<b>\$2,163,993</b>		<b>\$1,940,873</b>	
<b>Program FTE</b>	1.02	7.48	3.22	10.28

Program Revenues				
Indirect for Dept. Admin	\$115,051	\$0	\$91,768	\$0
Intergovernmental	\$0	\$722,048	\$0	\$718,972
Service Charges	\$0	\$766,646	\$0	\$556,493
<b>Total Revenue</b>	<b>\$115,051</b>	<b>\$1,488,694</b>	<b>\$91,768</b>	<b>\$1,275,465</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Diversion) funds \$718,972. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; Behavioral Rehabilitation Services (BRS), a form of Medicaid \$461,637. Estimate based on an anticipated average of 14 beds filled/day @ \$90.34 per bed per day. Department of Human Services funding of \$94,856 based on average of 2 beds filled/day @ \$129.94 per bed per day.

Significant Program Changes

Last Year this program was: 50026 Juvenile Secure Residential A&D Treatment (R

This program offer reflects an increase of 5.00 FTE; 4.00 FTE were added in FY 2014, 1.00 FTE Mental Health Consultant transfers from another DCJ program (refer # 50064-15) in FY 2015. This program offer also reflects the FY 2014 implementation of the redesign of the Residential Alcohol and Drug program to an Assessment and Evaluation program. This redesign resulted in a reduction of BRS revenue offset by reductions in cost and the addition of State Department of Human Services funding.



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

### Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to approximately 130 probationers per year. In conjunction with these services, this program also provides mental health care coordination and intervention to over 300 detained youth each year.

### Program Summary

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 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served annually	125	140	130	140
Outcome	Percent of youth reduced usage or were not using A/D at the end of treatment	new	new	75%	80%
Outcome	Percent of youth improved problem-solving, self-management, anger management and/or coping skills	new	new	78%	80%
Outcome	Percent of youth made academic progress and/or improved attendance	new	new	71%	75%

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$103,003	\$1,184,175	\$78,659	\$957,910
Contractual Services	\$0	\$70,846	\$0	\$55,010
Materials & Supplies	\$16,377	\$9,648	\$0	\$25,636
Internal Services	\$16,208	\$129,284	\$16,159	\$104,441
<b>Total GF/non-GF</b>	<b>\$135,588</b>	<b>\$1,393,953</b>	<b>\$94,819</b>	<b>\$1,142,997</b>
<b>Program Total:</b>	<b>\$1,529,541</b>		<b>\$1,237,816</b>	
<b>Program FTE</b>	0.92	11.08	0.61	8.39

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$107,774	\$0	\$85,384	\$0
Intergovernmental	\$0	\$1,270,421	\$0	\$1,039,997
Service Charges	\$70,000	\$123,532	\$70,000	\$103,000
<b>Total Revenue</b>	<b>\$177,774</b>	<b>\$1,393,953</b>	<b>\$155,384</b>	<b>\$1,142,997</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$637,402. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; State Youth Development Division funds \$402,595. This assumes the same funding as FY 2014; Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$103,000. Plus an additional \$70,000 in FQHC wraparound payments that post to the general fund. Revenue based on 3 year average.

Significant Program Changes

**Last Year this program was:** 50027 Juvenile Assessment & Treatment for Youth &

This program offers reflects a decrease of 3.00 FTE. In FY 2014 1.00 FTE Office Assistant Sr transferred to another DCJ program as part of the reorganization to support staff in the Juvenile Services Division (refer # 50051-15). In FY 2015 1.00 FTE Mental Health Consultant transfers to another DCJ program (refer # 50063-15) and 1.00 FTE Case Manager 2 (vacant) is cut. This position was funded with Title IV-E revenue. Title IV-E funding of \$100k has been reallocated to another program (refer# 50061-15).



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$306,057	\$128,904	\$304,003	\$137,705
Internal Services	\$0	\$14,695	\$0	\$14,638
<b>Total GF/non-GF</b>	<b>\$306,057</b>	<b>\$143,599</b>	<b>\$304,003</b>	<b>\$152,343</b>
<b>Program Total:</b>	<b>\$449,656</b>		<b>\$456,346</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,911	\$0	\$11,416	\$0
Intergovernmental	\$0	\$143,599	\$0	\$152,343
<b>Total Revenue</b>	<b>\$11,911</b>	<b>\$143,599</b>	<b>\$11,416</b>	<b>\$152,343</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$152,343. This is the budgeted amount for the second half of the FY13-15 biennium.

Significant Program Changes

Last Year this program was: 50028 Juvenile Culturally Specific Intervention

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

**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 Summary**

Community Interface Services consists of the following:  
**EDUCATION AND EMPLOYMENT ACCESS COORDINATOR** serves as a liaison between JSD and the education and youth workforce development communities. 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** 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.

**TREATMENT EXPEDITER** serves as the system navigator and liaison between JSD and the Alcohol & Drug and Mental Health treatment programs in the community. This person seeks to improve outcomes for delinquent youth and their families by effectively collaborating with community partners who provide youth services and implementing strategies for ensuring justice-involved youth have access to treatment.

**PORTLAND POLICE BUREAU (PPB) JCC** 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).

**WRAPAROUND FACILITATOR CASE MANAGER 2** is part of a team responsible for service coordination planning for clients who have emotional, behavioral or substance abuse related needs. This person facilitates communication between the family, natural supports, community resources, involved providers and agencies to provide a more coordinated response and continuity of care.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth served in restorative justice services program	new	new	62	108
Outcome	Number of youth and family connections made in the community for diversion from juvenile system	new	new	140	200

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$494,903	\$0	\$535,565	\$0
Contractual Services	\$311,825	\$517,532	\$242,351	\$530,944
Materials & Supplies	\$2,248	\$0	\$3,430	\$0
Internal Services	\$4,851	\$58,999	\$13,832	\$56,439
<b>Total GF/non-GF</b>	<b>\$813,827</b>	<b>\$576,531</b>	<b>\$795,178</b>	<b>\$587,383</b>
<b>Program Total:</b>	<b>\$1,390,358</b>		<b>\$1,382,561</b>	
<b>Program FTE</b>	4.80	0.00	5.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$47,820	\$0	\$44,015	\$0
Intergovernmental	\$0	\$576,531	\$0	\$587,383
<b>Total Revenue</b>	<b>\$47,820</b>	<b>\$576,531</b>	<b>\$44,015</b>	<b>\$587,383</b>

Explanation of Revenues

Title IV-E reimbursement funds, \$466,764 based on FY 2015 projection of allowable activity. Oregon Youth Authority (OYA) Flex Fund Grant \$120,619. This is the budgeted amount for the second half of the FY13-15 biennium;

Significant Program Changes

Last Year this program was: 50029 Juvenile Community Interface Services

and Program Offer 50012B Juvenile Intercept Program

This program offer reflects an increase of 0.20 FTE Program Specialist Sr in FY 2015.