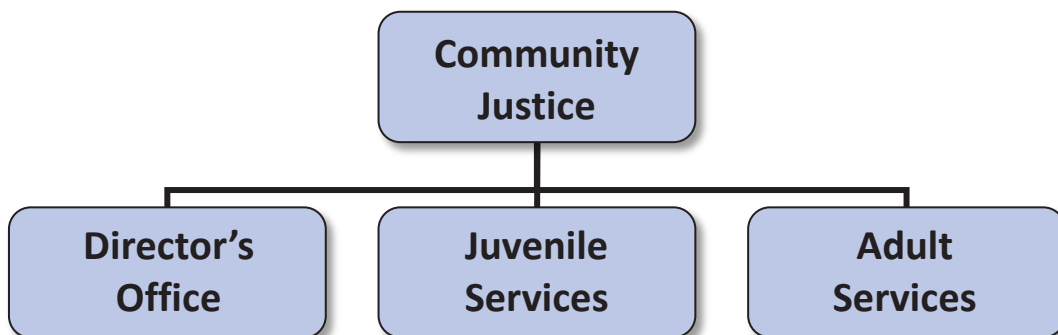


Department Overview

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

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

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



Budget Overview

The FY 2015 budget for the Department of Community Justice is \$89.7 million with 519.05 FTE. About 65%, or \$58.5 million, of the budget comes from the County General Fund, with the remaining 35%, or \$31.1 million, coming from other funds. From FY 2014 to FY 2015, the total departmental budget increased 0.4%, or \$0.4 million, and FTE increased 3.3% or 16.37 FTE. Other Fund revenue decreased by \$0.5 million.

Implementation of the Affordable Care Act and the resulting changes in health care delivery are expected to increase the availability of medicaid dollars to our health care partners. As a result, General Fund dollars that previously went to residential drug addiction and mental health programs in the form of Contractual Services (50012 - Addictions Services and 50010 - Adult Offender Mental Health Services) have been made available to fund the increased support service programs (50011 - Recovery System of Care and 50021 - Assessment and Referral Center) and additional Personnel Services.

Program offer 50041 - Mental Health Pilot - Supportive Housing is a new DCJ program funded with \$365,000 of one-time only General Fund that will provide supportive housing and case management to offenders with mental illness.

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

Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	499.55	502.68	502.68	519.05	16.37
Personnel Services	\$51,263,501	\$53,293,260	\$53,761,530	\$55,018,921	\$1,257,391
Contractual Services	17,083,322	18,282,682	19,788,223	18,804,670	(983,553)
Materials & Supplies	13,940,601	12,872,948	15,725,732	15,845,159	119,427
Capital Outlay	<u>5,183</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$82,292,607	\$87,154,879	\$89,286,485	\$89,679,750	\$393,265

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

Successes and Challenges

The Department of Community Justice continued to make investment to evidence-based programs delivering wraparound services to our adult offenders and youth involved in the juvenile justice system. These investments are resulting in positive outcomes, including a current recidivism rate of 22%. This rate is below the statewide average, even while we have the highest percentage of high risk offenders. We continue to work closely with our partners to invest in services needed by those under our supervision, continually monitoring outcomes and Evidence-Based Practices (EBP).

The Adult Services Division has been impacted by the passage of HB 3194, legislation intended to maintain Oregon's public safety system by directing savings from averted prison growth toward investments in our local communities and focus on implementing proven Evidence Based Practices (EBP). The passage of HB 3194 reinforces the direction taken by DCJ. ASD continues to make progress in the implementation of EPICS case management (Effective Practices in Community Supervision). Program fidelity is continuing to increase and we believe this model is one factor contributing to a decrease in jail use. DCJ has moved forward with the redesign of the Assessment and Referral Center (ARC). Begun in 2013, this redesign is providing additional and enhanced initial assessments for those individuals sentenced to probation or released from state and local custody. DCJ has continued investment in the Reentry Enhancement Coordination Program (REC). In fact, the REC program received HB 3194 funding in FY2014 and will continue to be funded with HB 3194 dollars in FY 2015, an acknowledgment from our public safety partners that this continues to be an effective program and worthy of investment.

The Juvenile Services Division was the first in the Federal Region 10 (consisting of Alaska, Washington, Idaho, and Oregon) to implement a Title IV-E claiming program for juvenile justice. It is anticipated that once fully ramped up, this funding source will generate approximately \$200,000 in quarterly revenue, which must be earmarked for juvenile services. This revenue will help sustain critical programs or help implement innovative or new programs, such as Youth Villages, an intensive, home and community based treatment program designed to divert youth from out of home placements. Results have been very positive, especially for youth of color. JSD saw positive results from reconfigured positions resulting in an increased presence in schools and engaging youth in new activities such as selling produce at a Farmers' Market.

In FY2015, DCJ, along with several other County departments, will struggle with the implementation of the Affordable Care Act. It is unclear how many offenders will be covered and what the true financial impact will be. The 2014 Legislative Session could present some challenging results for DCJ. House Bill 4134, if passed, will change the way Juvenile Crime Prevention funding is allocated. Funding will be dispersed through a grant allocation process, likely leading to a decrease in funding for DCJ. House Bill 4089, if not passed, could have a negative fiscal impact for DCJ's budget resulting in a loss of state funding.

Diversity and Equity

The Department of Community Justice has made a long-term commitment to achieving organizational cultural competence which supports a diverse and equitable workplace. In FY 2014, DCJ created a new charter for the Diversity and Equity Steering Committee, reconstituting membership to include representation from every physical work site and major job classification. The Committee is a venue for employees to influence DCJ policies, practices, and procedures to ensure they reflect respect and inclusion for staff and clients. It has a broad charge, some of which are creating an annual training plan, using the equity lens, and creating an annual report including diversity of staff, clients, and services.

In addition to this major agency change in how we address diversity and equity for clients and staff, we have:

- Provided a full division workshop for juvenile department staff to address racial and workplace tension.
- Supported an ongoing study group at JSD following the workshop to build on positive changes.
- Included training on working with cultural competency at the agency learning day in August.
- Supported numerous staff in attending workshops dealing with racism and cultural competency.
- Sought out consultation to apply the Equity and Empowerment Lens as we developed policy and practice for the new assessment and referral center; determined how to manage information about gang involvement in juvenile justice system data bases; and created a hiring process for a senior manager position.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$13,117,292	\$0	\$13,117,292	52.50
Adult Services Division	28,057,742	22,354,417	50,412,159	298.15
Juvenile Services Division	<u>17,370,327</u>	<u>8,779,971</u>	<u>26,150,298</u>	<u>168.40</u>
Total Community Justice	\$58,545,362	\$31,134,388	\$89,679,750	519.05

Director's Office

The Director's Office provides policy, program, and fiscal direction to DCJ and ensures that DCJ is accountable to County residents, the Board of County Commissioners, and system partners. The Director's Office is responsible for the fiscal management of more than \$89 million in county, state, federal and private grant funds. The Research and Planning team promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. Business Services provides support for sound budgeting, grants management, invoice processing, contracting, fee collection, medical billing, procurement for goods and services, and travel arrangements. The Business Applications and Technology (BAT) team directs the evaluation, selection, purchase, implementation and training of effective, innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports 664 regular, on-call, and temporary employees - including the needs of management and members of three different unions. This team coordinates the development of policies, procedures, and internal investigations. Human Resources also manages 213 volunteers and interns, which provided over 14,929 hours of service to DCJ programs and service enhancing connectivity to the community last year.

Significant Changes

The FY2015 budget is allowing for an investment in staff resources that will improve the customer service this division offers to the rest of the department. Program offer 5000-15 makes permanent 2 Project Managers that were limited duration positions in FY2014. Program Offer 50001 reflects an increase of 0.50 FTE Finance Specialist 1 which will take over client billing for Adult Services Monitor Misdemeanor program. Program Offer 50004 will result in an addition of a 0.50 FTE Program Aide to increase data collection and analysis capacity. Lastly, Program Offer 50005 includes an increase of 1.00 FTE Human Resources Analyst Senior which will provide an increased level of customer service to the department in processing and hiring employees.

Juvenile Services Division

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

Although delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. Last year, JSD completed over 1,300 detention screens and approximately 447 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, about 800 youth (referred for less serious criminal activity) are diverted from court and held accountable through case management, community service, paying restitution to victims, completing community-based educational/behavioral interventions, or receive a warning letter. Juvenile Court Counselors supervise about 300 youth on formal probation per day. JSD manages the higher-risk youth in this population with treatment services, custody sanctions, detention alternatives and accountability interventions.

Significant Changes

The implementation of a Title IV-E Claiming Program is providing JSD the benefit of additional resources to keep kids connected to their families and home communities. Specific investments include an increase of 0.50 FTE Juvenile Counseling Assistant in Program Offers 50058 and 50059 serving both females and juvenile sex offenders on probation and 1.00 FTE Juvenile Counseling Assistant in Program Offer 50061 who will focus on our high risk juvenile population. Within our Juvenile Detention Services, Program Offer 50054-A, reflects an increase of 2.00 FTE Juvenile Custody Services Specialist and \$210,000 in increased funding for additional beds and transportation services. Several areas saw reductions. Program Offer 50052 saw a reduction of \$78,000 in state funding for mediation services. Program Offer 50057 reflects a decrease in funding from Portland Public Schools of \$60,000 due to the restoration of the 50/50 cost split of 2.00 FTE versus the 75/25 split the last few years. This program offer includes an increased investment of \$21,000 in restorative justice for victim offender mediation. Lastly, Program Offer 50026 has been reconfigured into the Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation. The program was redesigned in FY2014 from the Residential Alcohol and Drug program to an Assessment and Evaluation program which reduced BRS revenue, but is offset by cost reductions and additional of State DHS funding. The net result is in an increase in FY2014 of 4.00 FTE along with a contract reduction with the Morrison Center.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 12,300 probationers and post-prison adult offenders in the community who have been convicted of felony and misdemeanor crimes. In addition, the Recog unit helped process about 37,000 cases per year. Together, these programs promote public safety while reducing County jail utilization. ASD's mission is to enhance community safety, reduce crime and change offender behavior by holding offenders accountable in a fair and just manner. ASD also effectively coordinates with public safety partners and ensures the safety of DCJ employees who supervise adult offenders. In accordance with best practices, ASD has specialized units for offenders who have been convicted of specific crimes or who have needs that require Probation and Parole Officers (PPO) with specialized training. These units are Domestic Violence, Gang, Mentally Ill, Gender Specific, Sex Offender and Very High Risk Supervision Team. Generic supervision units manage offenders with property and drug convictions, including robbery and burglary crimes. ASD enhances supervision with GPS/ electronic monitoring and computer forensics monitoring as needed. ASD manages supervised Community Service teams to strengthen offender accountability and provides community-based treatment services to address criminal risk factors. ASD provides services to help offenders develop pro- social skills, such as the Day Reporting Center and the Londer Learning Center for employment training and GED support services.

Significant Changes

The FY 2015 budget reflects anticipated changes due to Healthcare Transformation. Specifically, this is resulting in a reduction of contracts amounts while maintaining current service level. Program Offers 50011-15 and 50021-15 increase our investment in direct services based on risk and recovery support services such as mentoring, employment, and housing and reflects State Revenue reductions. Program Offer 50041-15 will create a pilot project providing supportive housing for our mentally ill offenders. We are also investing in staff resources. Program Offer 50016-15 is adding 2.00 FTE Probation/Parole Officers to support our EPICS case management model. In addition, we are adding staff resources in those programs focusing on the initial stages of a probationer/parolee's entry into our system. Specifically we are adding a new 1.00 FTE Probation/Parole Officer to Program Offer 50018-15 and adding 1.00 FTE Probation/Parole Officer and 1.00 FTE Records Technician to Program Offer 50021-15. Lastly, we are increasing investing in our misdemeanor compliance by adding 1.00 FTE Probation/Parole Officer to Program Offer 50038. Program Offer 50039-B reflects the continuing program implementation and a reduction of anticipated supervision fee revenue.

Department of Community Justice

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,316,863	\$0	\$1,316,863	8.00
50001	DCJ Business Services	2,558,236	0	2,558,236	17.20
50002	DCJ Business Applications & Technology	6,537,965	0	6,537,965	6.50
50003	DCJ Crime Victims Unit	516,829	0	516,829	4.00
50004	DCJ Research & Planning Unit	648,114	0	648,114	5.50
50005	DCJ Human Resources	1,539,286	0	1,539,286	11.30
Adult Services Division					
50010	Adult Offender Mental Health Services	717,947	0	717,947	0.00
50011	Recovery System of Care	1,763,890	797,664	2,561,554	0.00
50012	Addiction Services - Adult Offender Residential	2,703,835	0	2,703,835	0.00
50014	Addiction Services - Adult Drug Court Program	771,235	214,442	985,677	0.00
50015	Adult Chronic Offender Program - City Funding	0	726,000	726,000	0.00
50016	Adult Services Management	1,869,936	0	1,869,936	11.00
50017	Adult Recog Program	1,478,264	0	1,478,264	15.00
50018	Adult Pretrial Supervision Program	1,565,718	0	1,565,718	15.00
50019	Adult Forensics Unit	320,885	0	320,885	2.00
50020	Adult Parole/Post Prison Violation Hearings & Local Control	1,170,112	1,078,189	2,248,301	12.00
50021	Assessment and Referral Center	2,907,719	4,847,631	7,755,350	35.50
50023A	Adult Field Generic Supervision (Level 1&2)	3,503,073	5,753,770	9,256,843	67.38
50023B	Employment Transition Services for African American Males	119,249	0	119,249	0.00
50024	Adult Mentally Ill Offender Supervision	776,085	0	776,085	6.00
50025	Adult Sex Offender Supervision & Treatment	457,779	1,918,629	2,376,408	15.50

Department of Community Justice

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50026	Adult Domestic Violence Supervision	1,122,631	1,533,090	2,655,721	19.50
50027	Adult Family Supervision Unit	1,163,105	29,000	1,192,105	10.00
50028	Adult Day Reporting Center	373,314	1,561,785	1,935,099	18.00
50029	Adult Electronic Monitoring	380,044	0	380,044	3.00
50030	Adult Property Crimes Programs (RAIN & START)	227,336	1,738,503	1,965,839	7.87
50031	Community Service - Formal Supervision	957,958	333,167	1,291,125	10.50
50032	Adult Community Service - Bench Probation	260,203	0	260,203	3.00
50033	Adult Londer Learning Center	0	802,622	802,622	8.40
50034	Adult Field Services - Medium Risk Generic Supervision	541,140	82,000	623,140	6.00
50035	Support to Community Court	89,093	0	89,093	1.00
50036	Adult Domestic Violence Deferred Sentencing	87,533	0	87,533	1.00
50037	Adult Sex Offender Reduced Supervision (SORS)	0	148,343	148,343	1.00
50038	Adult Generic Reduced Supervision (Casebank)	971,967	404,000	1,375,967	13.00
50039A	Monitor Misdemeanor Program	0	278,482	278,482	3.00
50039B	Enhanced Monitored Misdemeanor Probation	273,922	107,100	381,022	4.00
50040	Adult Effective Sanctioning Practices	1,118,769	0	1,118,769	9.50
50041	Mental Health Pilot - Supportive Housing	365,000	0	365,000	0.00

Community Justice

fy2015 proposed budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division					
50050	Juvenile Services Management	1,575,216	197,416	1,772,632	10.50
50051	Juvenile Services Support	2,504,816	0	2,504,816	16.00
50052	Family Court Services	112,101	1,035,428	1,147,529	8.59
50053	Family Court Services - Supervised Parenting Time	154,782	209,377	364,159	2.31
50054A	Juvenile Detention Services - 64 Beds	7,267,659	1,076,729	8,344,388	64.50
50054B	Juvenile Detention Services - 16 Beds	706,924	0	706,924	6.00
50055	Community Monitoring Program	294,823	342,727	637,550	0.00
50056	Juvenile Shelter & Residential Placements	84,215	604,330	688,545	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,380,979	117,330	1,498,309	12.00
50058	Juvenile Female Probation Services	145,451	248,158	393,609	3.50
50059	Juvenile Sex Offender Probation Supervision and Treatment	670,144	187,332	857,476	4.50
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	594,769	594,769	0.00
50061	Juvenile High Risk Unit - RISE	395,208	1,008,187	1,403,395	11.00
50062	Juvenile Low Risk Unit	213,918	0	213,918	2.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	666,912	1,275,465	1,942,377	13.50
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	94,915	1,142,997	1,237,912	9.00
50065	Juvenile Culturally Specific Intervention	304,003	152,343	456,346	0.00
50066	Juvenile Community Interface Services	<u>798,263</u>	<u>587,383</u>	<u>1,385,646</u>	<u>5.00</u>
	Total Community Justice	\$58,545,362	\$28,822,406	\$89,679,750	519.05

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

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with the policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with 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	\$1,119,206	\$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
Total GF/non-GF	\$1,317,063	\$0	\$1,316,863	\$0
Program Total:	\$1,317,063		\$1,316,863	
Program FTE	7.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

This program offer reflects a 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).

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	\$1,642,312	\$0
Contractual Services	\$3,789	\$0	\$3,405	\$0
Materials & Supplies	\$73,417	\$0	\$71,521	\$0
Internal Services	\$768,735	\$0	\$840,998	\$0
Total GF/non-GF	\$2,439,792	\$0	\$2,558,236	\$0
Program Total:	\$2,439,792		\$2,558,236	
Program FTE	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	\$2,037,789	\$0
Total Revenue	\$2,106,156	\$0	\$2,042,789	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,037,789 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 Proposed
Related Programs:
Program Characteristics:

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	\$747,472	\$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
Total GF/non-GF	\$6,585,303	\$0	\$6,537,965	\$0
Program Total:	\$6,585,303		\$6,537,965	
Program FTE	6.50	0.00	6.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$388,078	\$0	\$431,121	\$0
Contractual Services	\$80,000	\$0	\$80,000	\$0
Materials & Supplies	\$1,140	\$0	\$5,415	\$0
Internal Services	\$0	\$0	\$293	\$0
Total GF/non-GF	\$469,218	\$0	\$516,829	\$0
Program Total:	\$469,218		\$516,829	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

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	\$638,398	\$0
Materials & Supplies	\$8,526	\$0	\$9,716	\$0
Internal Services	\$795	\$0	\$0	\$0
Total GF/non-GF	\$496,018	\$0	\$648,114	\$0
Program Total:	\$496,018		\$648,114	
Program FTE	4.00	0.00	5.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of 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	\$1,326,586	\$0
Contractual Services	\$140,204	\$0	\$131,112	\$0
Materials & Supplies	\$79,322	\$0	\$80,932	\$0
Internal Services	\$165	\$0	\$656	\$0
Total GF/non-GF	\$1,398,361	\$0	\$1,539,286	\$0
Program Total:	\$1,398,361		\$1,539,286	
Program FTE	10.20	0.00	11.30	0.00

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

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.

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
Total GF/non-GF	\$1,176,373	\$0	\$717,947	\$0
Program Total:	\$1,176,373		\$717,947	
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 Proposed
Related Programs:
Program Characteristics:

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
Program Expenses	2014	2014	2015	2015
Contractual Services	\$615,612	\$594,043	\$1,718,178	\$721,019
Materials & Supplies	\$40,210	\$0	\$45,712	\$0
Internal Services	\$0	\$67,722	\$0	\$76,645
Total GF/non-GF	\$655,822	\$661,765	\$1,763,890	\$797,664
Program Total:	\$1,317,587		\$2,561,554	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$54,891	\$0	\$59,772	\$0
Fees, Permits & Charges	\$0	\$2,000	\$0	\$1,000
Intergovernmental	\$0	\$578,265	\$0	\$715,164
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
Total Revenue	\$54,891	\$661,765	\$59,772	\$797,664

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. State 3194 funding \$493,375: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

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 being replaced with 3194 funding.

\$493,375 funded via HB3194

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

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. When residential treatment is successful for 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
Total GF/non-GF	\$5,120,789	\$0	\$2,703,835	\$0
Program Total:	\$5,120,789		\$2,703,835	
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 Residentia

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 Proposed
Related Programs:
Program Characteristics:

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.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
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
Total GF/non-GF	\$759,455	\$246,067	\$771,235	\$214,442
Program Total:	\$1,005,522		\$985,677	
Program FTE	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
Total Revenue	\$17,182	\$246,067	\$14,585	\$214,442

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

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	\$726,000
Total GF/non-GF	\$0	\$726,000	\$0	\$726,000
Program Total:	\$726,000		\$726,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$726,000	\$0	\$726,000
Total Revenue	\$0	\$726,000	\$0	\$726,000

Explanation of Revenues

City of Portland funding of \$726,000. Provides outpatient treatment and housing for 30 male clients identified by the Service Coordination Team. Current IGA through 6/30/2014 at \$746,000 and expecting to be renewed for \$726,000 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	\$1,525,295	\$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
Total GF/non-GF	\$1,485,910	\$176,757	\$1,869,936	\$0
Program Total:	\$1,662,667		\$1,869,936	
Program FTE	7.50	1.00	11.00	0.00

Program Revenues				
Service Charges	\$0	\$176,757	\$0	\$0
Total Revenue	\$0	\$176,757	\$0	\$0

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.

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	\$1,465,423	\$0
Contractual Services	\$4,324	\$0	\$4,361	\$0
Materials & Supplies	\$8,405	\$0	\$8,480	\$0
Total GF/non-GF	\$1,465,171	\$0	\$1,478,264	\$0
Program Total:	\$1,465,171		\$1,478,264	
Program FTE	15.00	0.00	15.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50031 Adult Recog Program

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

Executive Summary

The 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	\$1,480,181	\$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
Total GF/non-GF	\$1,535,952	\$0	\$1,565,718	\$0
Program Total:	\$1,535,952		\$1,565,718	
Program FTE	15.00	0.00	15.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The anonymity provided by the Internet and the ability to effectively hide volumes of information on computers, cell phones and other electronic storage devices leaves officers at a disadvantage. Non-forensic methods of discovery are ineffective and can compromise cases in court. The forensics lab provides scientifically sound technology for the recovery of electronic evidence in a manner that allows supervising officers to determine 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	\$284,191	\$0
Materials & Supplies	\$10,819	\$0	\$15,206	\$0
Internal Services	\$19,412	\$0	\$21,488	\$0
Total GF/non-GF	\$313,580	\$0	\$320,885	\$0
Program Total:	\$313,580		\$320,885	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50033 Adult Forensics Unit

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	\$191,880	\$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
Total GF/non-GF	\$1,165,999	\$1,089,744	\$1,170,112	\$1,078,189
Program Total:	\$2,255,743		\$2,248,301	
Program FTE	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
Total Revenue	\$90,387	\$1,089,744	\$80,793	\$1,078,189

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

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	\$229,271	\$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
Total GF/non-GF	\$1,811,438	\$4,986,081	\$2,907,719	\$4,847,631
Program Total:	\$6,797,519		\$7,755,350	
Program FTE	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
Total Revenue	\$408,210	\$4,986,081	\$358,768	\$4,847,631

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 \$118K in state funding.

\$118,000 loss of State funding Backfilled with \$105,315 from the General Fund

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

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	\$2,568,400	\$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
Total GF/non-GF	\$3,357,898	\$5,880,180	\$3,503,073	\$5,753,770
Program Total:	\$9,238,078		\$9,256,843	
Program FTE	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
Total Revenue	\$693,692	\$5,880,180	\$613,405	\$5,753,770

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program 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
Total GF/non-GF	\$51,125	\$0	\$119,249	\$0
Program Total:	\$51,125		\$119,249	
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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Mentally Ill Offender (MIO) unit provides supervision services for probation, parole and post-prison offenders who have been diagnosed with a severe and persistent mental illness. The MIO unit works in collaboration with a variety of community partners including but not limited to the Sheriff's Office, the courts, the Department of County Human Services (DCHS), the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), 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	\$773,025	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$1,560	\$0	\$1,560	\$0
Total GF/non-GF	\$778,385	\$0	\$776,085	\$0
Program Total:	\$778,385		\$776,085	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sex Offender Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 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
Program Expenses	2014	2014	2015	2015
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
Total GF/non-GF	\$411,629	\$1,972,657	\$457,779	\$1,918,629
Program Total:	\$2,384,286		\$2,376,408	
Program FTE	0.00	15.00	0.00	15.50

Program Revenues				
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
Total Revenue	\$163,621	\$1,972,657	\$143,770	\$1,918,629

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold 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	\$977,182	\$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
Total GF/non-GF	\$1,133,168	\$1,631,139	\$1,122,631	\$1,533,090
Program Total:	\$2,764,307		\$2,655,721	
Program FTE	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
Total Revenue	\$135,293	\$1,631,139	\$114,881	\$1,533,090

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	\$1,103,340	\$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
Total GF/non-GF	\$1,485,033	\$28,154	\$1,163,105	\$29,000
Program Total:	\$1,513,187		\$1,192,105	
Program FTE	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
Total Revenue	\$2,335	\$28,154	\$2,173	\$29,000

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	\$294,529	\$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
Total GF/non-GF	\$246,154	\$1,568,694	\$373,314	\$1,561,785
Program Total:	\$1,814,848		\$1,935,099	
Program FTE	1.84	15.16	3.09	14.91

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

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.

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	\$255,569	\$0
Contractual Services	\$123,695	\$0	\$123,695	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Total GF/non-GF	\$372,327	\$0	\$380,044	\$0
Program Total:	\$372,327		\$380,044	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50044 Adult Electronic Monitoring

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

Executive Summary

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

Program Summary

DCJ has 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	\$220,403	\$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
Total GF/non-GF	\$199,520	\$1,745,253	\$227,336	\$1,738,503
Program Total:	\$1,944,773		\$1,965,839	
Program FTE	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
Total Revenue	\$69,752	\$1,745,253	\$125,417	\$1,738,503

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Community Service Program (CS) provides an effective, cost-efficient sentence / sanction that is available to the Courts and Parole/Probation Officers. CS promotes public safety by engaging 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	\$831,682	\$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
Total GF/non-GF	\$986,133	\$336,944	\$957,958	\$333,167
Program Total:	\$1,323,077		\$1,291,125	
Program FTE	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
Total Revenue	\$27,949	\$336,944	\$24,966	\$333,167

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 Proposed
Related Programs:
Program Characteristics:

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	\$259,423	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Total GF/non-GF	\$253,871	\$0	\$260,203	\$0
Program Total:	\$253,871		\$260,203	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

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

Executive Summary

Londer Learning Center (LLC) promotes public safety by addressing low employability, lack of education and antisocial behaviors of offenders. If unaddressed, these prime risk factors often lead to increased crime, re-incarceration and unpaid restitution to victims. LLC's outcomes earned recognition as a national program model by the US Office of Vocational and Adult Education.

Program Summary

LLC works in collaboration with Parole/Probation Officers (PPO), courts, judges, treatment providers, community colleges and employment agencies. PPOs, courts, and treatment providers annually refer over 750 medium and high risk offenders for instruction in employment skills, GED preparation, career development, college transition courses. Enhanced programming has enabled more adults to access pre-apprenticeship jobs training and community college certificate programs.

More than 70 percent of offenders accessing LLC read below 9th grade levels; 90 percent perform math below 5th grade levels; 42 percent have suspected learning disabilities; and 70 percent suffer from substance abuse and attention deficit disorders. Instruction focuses on academics, pro-social skills, addressing learning challenges and behavioral issues that inhibit an offender's ability to find and maintain employment. Employment courses teach job search techniques and how to overcome criminal history barriers.

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of offenders served annually	750	950	800	800
Outcome	Percent of program participants earning a GED	28%	50%	28%	28%

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	\$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
Total GF/non-GF	\$10,000	\$798,738	\$0	\$802,622
Program Total:	\$808,738		\$802,622	
Program FTE	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
Total Revenue	\$0	\$55,450	\$0	\$52,424

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 Proposed
Related Programs:
Program Characteristics:

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	\$536,271	\$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
Total GF/non-GF	\$795,604	\$74,922	\$541,140	\$82,000
Program Total:	\$870,526		\$623,140	
Program FTE	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
Total Revenue	\$6,214	\$74,922	\$6,145	\$82,000

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Court is sponsored by the Multnomah County District Attorney's Office. Police Officers cite people accused of misdemeanors and violations directly to Community Court. Most non-violent, non person-to-person misdemeanors and violations are eligible to remain in Community Court for final resolution, which allows for social service referrals, a community service sentence, and dismissal of most charges on the first case.

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	\$87,273	\$0
Materials & Supplies	\$1,860	\$0	\$1,820	\$0
Total GF/non-GF	\$88,665	\$0	\$89,093	\$0
Program Total:	\$88,665		\$89,093	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50050 Support to Community Court

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

Executive Summary

The 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	\$87,273	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$87,065	\$0	\$87,533	\$0
Program Total:	\$87,065		\$87,533	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

Revenue/Expense Detail

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

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

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 Proposed
Related Programs:
Program Characteristics:

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	\$944,860	\$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
Total GF/non-GF	\$890,975	\$414,573	\$971,967	\$404,000
Program Total:	\$1,305,548		\$1,375,967	
Program FTE	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
Total Revenue	\$282,269	\$414,573	\$266,524	\$404,000

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 Proposed
Related Programs:
Program Characteristics:

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
Total GF/non-GF	\$0	\$291,652	\$0	\$278,482
Program Total:	\$291,652		\$278,482	
Program FTE	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
Total Revenue	\$24,191	\$291,652	\$20,868	\$278,482

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 Proposed
Related Programs:
Program Characteristics:

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	\$273,406	\$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
Total GF/non-GF	\$100,000	\$344,355	\$273,922	\$107,100
Program Total:	\$444,355		\$381,022	
Program FTE	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
Total Revenue	\$28,562	\$344,355	\$8,025	\$107,100

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.

\$240,000 loss in fee revenue backfilled with \$172,365 from the General Fund

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

Executive Summary

Research has shown offender behavior change requires a balance of supervision, services and sanctions. Sanctions are a part of sound correctional practice. A 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	\$908,010	\$0
Contractual Services	\$182,089	\$0	\$182,089	\$0
Materials & Supplies	\$31,003	\$0	\$28,670	\$0
Total GF/non-GF	\$1,164,999	\$0	\$1,118,769	\$0
Program Total:	\$1,164,999		\$1,118,769	
Program FTE	10.50	0.00	9.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 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:** Ginger Martin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This pilot will provide 20 beds of supportive housing and case management to offenders with mental illness toward the goal of reducing jail admissions. For offenders who are mentally ill and commit low level crimes leading to incarceration, providing housing with treatment and other community services will better address community stability and improve chances for long term change. Repeated jail stays are more costly, may promote instability, and do not result in long term change.

Program Summary

The supportive housing pilot will provide a combination of housing and services intended to help offenders with mental illness live more stable lives and avoid repeated incarceration for low level criminal behavior. Supportive housing is coupled with social services such as: mental health treatment, job training, life skills training, alcohol and drug abuse programs, community support services (e.g., child care, educational programs, social activities), and case management to create stability and to assist offenders with multiple needs receive appropriate community services and treatment.

Research shows that these offenders are likely to have continued contact with the corrections system. The use of supportive housing has been shown to be cost-effective resulting in reductions in the use of shelter, ambulance, police/jail, health care, emergency room, behavior health, and other service costs. For example, a study of homeless people in New York City with serious mental illness found that providing supportive housing to the individuals directly resulted in a 60% decrease in emergency shelter use for clients, as well as decreases in the use of public medical and mental health services, city jails, and state prisons.

According to a 2007 study done by the National Alliance to End Homelessness supportive housing helps tenants increase their incomes, work more, get arrested less, make more progress toward recovery, and become more active, valued and productive members of their communities.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average number of offenders housed monthly	new	new	new	20
Outcome	Percent offenders not booked in jail while being housed	new	new	new	95%

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	\$0	\$0	\$365,000	\$0
Total GF/non-GF	\$0	\$0	\$365,000	\$0
Program Total:	\$0		\$365,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

Department: Community Justice **Program Contact:** Christina McMahan

Program Offer Type: Administration **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
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	\$1,205,165	\$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
Total GF/non-GF	\$1,619,054	\$155,051	\$1,575,216	\$197,416
Program Total:	\$1,774,105		\$1,772,632	
Program FTE	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
Total Revenue	\$9,052	\$155,051	\$17,934	\$197,416

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 Proposed
Related Programs:
Program Characteristics:

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	\$1,334,168	\$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
Total GF/non-GF	\$2,032,882	\$0	\$2,504,816	\$0
Program Total:	\$2,032,882		\$2,504,816	
Program FTE	11.00	0.00	16.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 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.

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	\$112,101	\$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
Total GF/non-GF	\$38,190	\$1,103,913	\$112,101	\$1,035,428
Program Total:	\$1,142,103		\$1,147,529	
Program FTE	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
Total Revenue	\$91,345	\$1,103,913	\$77,392	\$1,035,428

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.

\$78,000 loss of state funding backfilled with \$73,213 from the General Fund

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	\$111,041	\$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
Total GF/non-GF	\$101,778	\$197,379	\$154,782	\$209,377
Program Total:	\$299,157		\$364,159	
Program FTE	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
Total Revenue	\$16,371	\$197,379	\$30,691	\$209,377

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are 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
Program Expenses	2014	2014	2015	2015
Personnel	\$6,028,071	\$605,913	\$6,127,673	\$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
Total GF/non-GF	\$7,124,898	\$951,219	\$7,267,659	\$1,076,729
Program Total:	\$8,076,117		\$8,344,388	
Program FTE	57.00	5.50	59.00	5.50

Program Revenues				
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
Total Revenue	\$3,212,739	\$951,219	\$3,509,751	\$1,076,729

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	\$642,201	\$0
Contractual Services	\$500	\$0	\$0	\$0
Materials & Supplies	\$61,664	\$0	\$64,723	\$0
Total GF/non-GF	\$716,590	\$0	\$706,924	\$0
Program Total:	\$716,590		\$706,924	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting court processing. The Community 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
Program Expenses	2014	2014	2015	2015
Contractual Services	\$301,823	\$292,346	\$294,823	\$309,796
Internal Services	\$14,225	\$33,327	\$0	\$32,931
Total GF/non-GF	\$316,048	\$325,673	\$294,823	\$342,727
Program Total:	\$641,721		\$637,550	
Program FTE	0.00	0.00	0.00	0.00

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

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

Revenue/Expense Detail

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

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

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 Proposed
Related Programs:
Program Characteristics:

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	\$1,219,222	\$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
Total GF/non-GF	\$1,438,431	\$177,338	\$1,380,979	\$117,330
Program Total:	\$1,615,769		\$1,498,309	
Program FTE	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
Total Revenue	\$14,710	\$177,338	\$8,792	\$117,330

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program 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
Program Expenses	2014	2014	2015	2015
Personnel	\$244,665	\$77,340	\$139,261	\$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
Total GF/non-GF	\$250,725	\$85,074	\$145,451	\$248,158
Program Total:	\$335,799		\$393,609	
Program FTE	2.30	0.70	1.33	2.17

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

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 Proposed
Related Programs:
Program Characteristics:

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	\$366,331	\$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
Total GF/non-GF	\$988,619	\$0	\$670,144	\$187,332
Program Total:	\$988,619		\$857,476	
Program FTE	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
Total Revenue	\$0	\$0	\$14,038	\$187,332

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.

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

Executive Summary

Gang violence and disproportionate minority contact (DMC) of African American and Latino youth in the justice system are serious issues within Multnomah County. In 2005, the Oregon Legislature established a funding stream to enhance important law enforcement activities in the eastern part of Multnomah County via the East Metro Gang Enforcement Team (EMGET).

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of outreach/contacts with suspected gang members/associates	858	1000	1000	1000
Outcome	Number of gang-activity related criminal arrests	233	240	230	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
Contractual Services	\$0	\$544,771	\$0	\$581,170
Internal Services	\$0	\$10,772	\$0	\$13,599
Total GF/non-GF	\$0	\$555,543	\$0	\$594,769
Program Total:	\$555,543		\$594,769	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$555,543	\$0	\$594,769
Total Revenue	\$0	\$555,543	\$0	\$594,769

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Studies have shown that if young people can successfully leave a gang within a year or two of joining, they are likely to avoid a variety of negative life outcomes, including chronic reoffending (Greene and Pranis 2007). The Resource Intervention Services to Empower Unit (RISE) supervises approximately 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	\$286,573	\$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
Total GF/non-GF	\$283,834	\$773,845	\$395,208	\$1,008,187
Program Total:	\$1,057,679		\$1,403,395	
Program FTE	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
Total Revenue	\$61,463	\$773,845	\$74,302	\$1,008,187

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.

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

Executive Summary

The Low Risk Unit promotes public safety and accountability by annually supervising over 100 youth, ages 12-18 years old. By appropriately classifying and supervising youth according to risk, low youth can be held accountable for their actions without penetrating further into the Juvenile Justice System. Best practices stipulate the need for low risk youth services to be separate from high risk youth services. The Low Risk caseload focuses on providing access to services and interventions such as community service and project payback.

Program Summary

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

In addition to supervising low risk probation youth within the jurisdiction of Multnomah County, this unit also supervises low risk Interstate Compact and courtesy cases from other jurisdictions.

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of youth supervised annually	107	80	120	120
Outcome	Percent of youth who did not penetrate further into the system	100%	99%	99%	99%

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	\$106,127	\$0	\$213,398	\$0
Materials & Supplies	\$260	\$0	\$520	\$0
Total GF/non-GF	\$106,387	\$0	\$213,918	\$0
Program Total:	\$106,387		\$213,918	
Program FTE	1.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 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 Proposed

Related Programs:
Program Characteristics:

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	\$359,639	\$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
Total GF/non-GF	\$675,299	\$1,488,694	\$666,912	\$1,275,465
Program Total:	\$2,163,993		\$1,942,377	
Program FTE	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
Total Revenue	\$115,051	\$1,488,694	\$91,768	\$1,275,465

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Treatment for Youth and Families (ATYF) is a unique public safety program serving medium and high risk probation youth with substance abuse, mental health and/or behavioral problems who cannot be effectively treated in community-based programs because of severe delinquency. ATYF provides clinical assessments and outpatient treatment to approximately 130 probationers per year. 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
Program Expenses	2014	2014	2015	2015
Personnel	\$103,003	\$1,184,175	\$78,755	\$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
Total GF/non-GF	\$135,588	\$1,393,953	\$94,915	\$1,142,997
Program Total:	\$1,529,541		\$1,237,912	
Program FTE	0.92	11.08	0.61	8.39

Program Revenues				
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
Total Revenue	\$177,774	\$1,393,953	\$155,384	\$1,142,997

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).

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

Executive Summary

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

Program Summary

This collaborative paradigm between the County's Department of Community Justice (DCJ), Department of County Human Services (DCHS) and community based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high risk activities and behaviors relevant to violence/gun violence. This program serves approximately 90 families annually. Within CHI, each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence.

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of African-American and Latino youth served	105	75	100	100
Outcome	Percent of AA/Latino youth avoided new criminal referrals after entering services	new	new	65%	65%

Performance Measures Descriptions

Outcome measure was modified this year so the data for 'Current Year Purchased' is not available.

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
Total GF/non-GF	\$306,057	\$143,599	\$304,003	\$152,343
Program Total:	\$449,656		\$456,346	
Program FTE	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
Total Revenue	\$11,911	\$143,599	\$11,416	\$152,343

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) Community Interface Services seeks to strengthen and improve our 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	\$538,650	\$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
Total GF/non-GF	\$813,827	\$576,531	\$798,263	\$587,383
Program Total:	\$1,390,358		\$1,385,646	
Program FTE	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
Total Revenue	\$47,820	\$576,531	\$44,015	\$587,383

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.