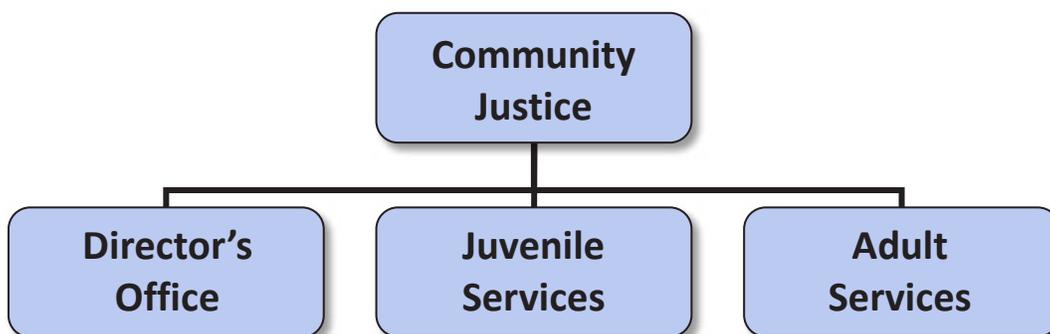


Department Overview

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 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 its operations and aligns its resources around five strategic goals:

- Behavior Change – Work with adult offenders and youth to reduce delinquent and criminal behavior;
- Accountability – Hold adult offenders and youth accountable for their actions;
- Resource Management – Direct our resources to delivering cost- effective services;
- System Change – 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 – 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. DCJ is dedicated to continuous improvement throughout the department by collecting, analyzing and utilizing performance data. DCJ consults evidence-based practices in its policy and program development. DCJ makes long-term investments in their employees through the provision of education and training. DCJ strengthens the County’s commitment to the public safety system through public service and by working in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The FY 2017 budget for the Department of Community Justice (DCJ) is \$99.0 million and 530.95 FTE, representing approximately \$1.6 million decrease (1.6%) and 18.80 FTE from FY 2016. The Department is highly dependent on the General Fund, which comprises 67% of the budget (\$66 million, including \$2.3 million of Video Lottery Funds) and 33% of the budget (\$32.9 million) is Other Funds.

Significant budget changes include decreases due to the Senderos program ending in FY 2016 resulting in Other Fund reductions of \$1.7 million and 13.00 FTE. In addition, the department assumed expansion of HB 3194 of \$1.7 million and 6.00 new FTE based on the Governor’s budget in FY 2016 which did not materialize. Juvenile Community Healing Initiative (CHI) Mentoring program which was one-time-only funding in FY 2016 is now funded ongoing. There continues to be uncertainty around Title IV-E claiming process and large time lag from services rendered to payment from the State, assumed funding of \$858,000 is unchanged from FY 2016.

The following programs are funded with ongoing funding:

- Recovery System of Care – Wrap Around Services (50011B) \$200,000
- The Change Center (50028B) \$295,627
- Community Service (50031B) \$79,936
- Support to Community Court (50035) \$94,543
- Courtyard Café – Lunch Service (50054D) \$107,511
- CHI Mentoring (50065C) \$223,520

The FY 2017 General Fund allocation also contains \$211,780 in one-time-only funding. This one-time-only funding is allocated to two program offers and funds 1.00 FTE. A list of programs funded as one-time-only can be found on pages 18 and 19 of the Budget Director’s Message. Additional information on these programs, as well as changes in other programs, can be found in the individual program offers.

Budget Trends	FY 2015	FY 2016	FY 2016	FY 2017	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>	<u>Budget</u>	
Staffing FTE	529.26	545.23	549.75	530.95	(18.80)
Personnel Services	\$56,122,566	\$57,549,173	\$59,335,919	\$59,812,644	\$474,044
Contractual Services	15,899,601	20,845,188	24,167,299	22,365,745	(1,801,554)
Materials & Supplies	2,042,883	2,342,150	2,534,338	2,186,734	(344,923)
Internal Services	13,503,184	14,087,773	14,627,893	14,696,906	69,013
Capital Outlay	<u>10,980</u>	<u>23,741</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Costs	\$87,579,214	\$94,848,025	\$100,676,449	\$99,073,029	(\$1,603,420)

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

Successes and Challenges

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

A major focus for the Adult Services Division has continued to be the implementation of the Multnomah County Justice Reinvestment Program (MCJRP). Into its third year, program outcomes have resulted in sending fewer adults to prison. The combination of early assessment and intervention has reduced the need for prison beds while protecting public safety. Case management practices across the division continue to improve. Staff is tracking and auditing the implementation of Effective Practices in Community Supervision (EPICS) case management. Results show that most officers are using EPICS in a consistent manner across the department, translating into consistent communications and case planning practices across the department. DCJ's Crime Victim Services Unit continues to be an important resource for staff and community partners, providing presentations and trainings on issues related to crime victims and sex trafficking locally and nationally.

The Juvenile Services Division continues to focus on programs and strategies to reduce racial and ethnic disparities. The diversion program that began last year is now available to all youth in the county. JSD has expanded key services into East County, including a liaison to work with School Resource Officers. Custody Services began participating in Performance-based Standards, a national data-driven improvement model. A first round of data gathered revealed that operations were well run with a few areas of improvement. JSD completed a Juvenile Detention Alternatives Initiative System Assessment to assess fidelity to JDAI strategies. Workgroups are developing action plans for strengthening collaboration and juvenile justice system improvement and reform work.

In FY 2017, DCJ will need to continue addressing succession planning and allocate sufficient time and resources to train and certify employees. DCJ will continue to monitor the implementation of HB 3194 with its partners and adjust the program as needs arise. DCJ will continue to identify practices that will make a difference in reducing racial and ethnic disparities for adults and youth under supervision. Several strategies are being developed and DCJ will need support from public safety partners to move forward with these. Lastly, DCJ will be planning to move several units to one building in East County. This move will be a huge undertaking and attention will need to be devoted to working with staff to create viable plans to move programs and units.

Diversity and Equity

The department continues to identify programs and policies that integrate diversity and equity in the County. DCJ has continued strengthening culturally responsive programming for youth through the Community Healing Initiative (CHI). The Early Diversion pilot was expanded Countywide and mentoring has been made available to a number of youth, primarily high-risk gang involved youth on formal probation. Along with other public safety partners, DCJ was a part of the MacArthur Foundation Safety and Justice Challenge Network which included discussions around the disproportionate representation of people of color placed in jails. DCJ has identified several steps to take to improve community correction practices to reduce racial and ethnic disparities, including the examination of sanctioning practices. Participation in this network has been key to allowing DCJ to focus on steps to strengthen supervision practices so they are more culturally responsive and working to reduce disparities in the criminal justice system.

The department’s Diversity and Equity Steering Committee has a broad charge, including creating an annual training plan, using the equity lens, and creating an annual report including diversity of staff, clients, and services. Some key accomplishments over this year have been:

- Piloted Diversity and Equity training for 110 staff.
- Reviewed and discussed with County leadership existing partnerships and policies related to discrimination, harassment, and respectful workplace.
- Reviewed and made changes to the hiring process and provided a training focusing on reducing bias for interview panelists.

Budget by Division

Division Name	FY 2017 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$14,396,553	\$206,324	\$14,602,877	58.80
Adult Services Division	29,030,776	27,242,737	56,273,513	307.15
Juvenile Services Division	<u>20,378,851</u>	<u>7,817,788</u>	<u>28,196,639</u>	<u>165.00</u>
Total Community Justice	\$63,806,180	\$35,266,849	\$99,073,029	530.95

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 \$99 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 (HR) supports over 500 regular employees on any given day- including the needs of management and members of three different unions. HR coordinates the development of policies, procedures, and internal investigations, and also manages 275 volunteers and interns, which provided over 13,063 hours of service to DCJ programs. The Crime Victim Services Unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs and continues to be an important resource for staff and community partners.

Significant Changes

The FY 2017 budget is investing in staff resources that will improve the customer service the Director's Office offers to the rest of the department and increase direct services to clients. An update of the Strategic Plan will result in updated goals and focus over the next several years.

Program offer 50003 makes permanent an Office Assistant 2 to process victim notifications. This position will ensure that the statutory rights for victims to receive notification of Probation Violations hearings will be met. This unit continues to work to become more victim centered and provides important resources for victims and DCJ staff. Another change is shifting a position from the Juvenile Services Division to the Director's Office to focus on researching, writing, and tracking federal and state grants (Program offer 50000). DCJ has experienced recent success in securing grant funding by utilizing the County's grant practicum and the Senior Grant Coordinator. However, dedicating a single staff person to focus on researching and tracking grant opportunities will allow DCJ to take full advantage of potential grant funding and to be more proactive and strategic in exploring potential grant opportunities.

Reductions to the Director's office include right-sizing or eliminating several contracts and reducing a Program Communication Coordinator position in the Business Application and Technology unit to 0.50 FTE (50002). A portion of this work will shift to another position in the Director's Office.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 13,800 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. The Recognizance unit helps process about 33,000 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 while providing them the services they need to reintegrate into the community. ASD also effectively coordinates with public safety partners. Probation and Parole Officers (PPO) receive significant training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mentally illness, and sex offending. DCJ's model is built to address the risks of these adults in committing new crimes and their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change and community reintegration. ASD utilizes Community Service to strengthen offender accountability. Services are also provided to help offenders examine their criminal thinking patterns as well as receive employment training and educational support services. ASD enhances supervision with GPS/electronic monitoring and computer forensics monitoring as needed.

Significant Changes

The FY 2017 budget continues to invest in quality wraparound services and an offender management structure that improves community supervision. Over the next year a restructuring of the Adult Services Division (ASD) will begin. The overarching goal will be to provide staff the time to focus on developing and implementing case plans that address the risk and needs of the adults on supervision. To implement this change effectively and efficiently, programs will be combined and supervision practices realigned. The opening of new offices in East County will result in DCJ having two main campuses that will play an important role in how we deliver services. This restructure will focus on providing upfront assessments to help determine the needs of the offenders and ensure those needs are met by providing a variety of wraparound services, including housing, treatment, employment assistance, and mentoring. This change could result in increase service needs. To address this, several positions may be re-purposed to provide upfront assessments in order to further define the needs of the adults under supervision. Several staff reductions have been made, including two Corrections Counselors at the Change Center (50028A) and a Parole and Probation Officer (50023). These reductions are focused on positions that provide non-direct supervision that have less of an impact on public safety than other positions. These reductions will impact adherence to evidence-based practices and ability to deliver quality wraparound services to all the adults on community supervision. A 1.00 FTE Forensics Examiner is funded with one-time-only General Funds (50019B).

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), formal probation, shelter care, electronic monitoring, mental health assessments and care coordination, outpatient treatment, assessment and evaluation services, a staff secure residential program, 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 1,000 detention screens and approximately 440 youth were admitted to the Donald E. Long Juvenile Detention Home. Many of these youth arrive in crisis and require comprehensive wraparound services.

Annually, approximately 600 youth (referred for less serious criminal activity) are diverted from court and held accountable through case review and management, community service, paying restitution to victims, and completing community-based educational/behavioral interventions. Juvenile Court Counselors supervise medium to high risk youth on formal probation. JSD manages these youth in this population with treatment services, custody sanctions, detention alternatives and accountability interventions.

Significant Changes

JSD will continue supporting and focusing on the community-based work that is addressing racial and ethnic disparities in the juvenile justice system. This past year JSD has strengthened both partnership and service delivery to youth and families in East County. The Community Healing Initiative will continue to provide early intervention services as well as continue to service those families with youth already in the juvenile justice system (program offers 50065 A&B). In addition, the mentoring program will be continued to serve those youth on probation (program offer 50065C).

The closure of Senderos in FY 2016 impacted a number of staff positions. A Community Justice Manager position has transferred from program offer 50054A to 50063.

Reductions to JSD include reducing operating hours of the cafe portion of Nutrition Services to lunch service only while continuing to offer catering, culinary arts, and detention food services (program offer 50054D). This will result in the reduction of 0.80 FTE and savings from food products and tableware. We have some additional savings through rightsizing several contracts (program offers 50066, 50058).

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 2017 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,536,001	\$0	\$1,536,001	10.00
50001	DCJ Business Services	2,812,844	0	2,812,844	17.80
50002A	DCJ Business Applications & Technology	7,023,017	0	7,023,017	6.25
50003	DCJ Crime Victim Services Unit	681,110	110,592	791,702	6.00
50004	DCJ Research & Planning Unit	819,838	95,732	915,570	7.25
50005	DCJ Human Resources	1,526,552	0	1,526,552	11.50
Adult Services Division					
50010	Adult Offender Mental Health Services	1,599,071	0	1,599,071	0.00
50011A	Recovery System of Care	1,076,401	381,717	1,458,118	0.00
50011B	Recovery System of Care - Wrap Around Services Restoration	200,000	0	200,000	0.00
50012	Adult Offender Residential Treatment Services	2,218,385	0	2,218,385	0.00
50014	Adult Drug Court Program - STOP Court	771,235	370,406	1,141,641	0.25
50016	Adult Services Management	2,188,720	203,114	2,391,834	13.50
50017	Adult Support Services	2,521,808	1,873,411	4,395,219	32.00
50018	Adult Recog/Pretrial Supervision Program	3,138,575	0	3,138,575	29.00
50019A	Adult Forensics Unit	339,272	0	339,272	2.00
50019B	Adult Forensics - OTO	97,780	0	97,780	1.00
50020	Adult Parole/Post Prison Violation Hearings & Local Control Release Unit	0	742,258	742,258	4.75
50021	Assessment and Referral Center	3,079,877	4,622,166	7,702,043	26.00
50022	HB3194 Justice Reinvestment	0	3,107,385	3,107,385	5.00
50023A	Adult Field Generic Supervision High Risk	3,673,648	4,795,529	8,469,177	61.05
50024	Adult Mentally Ill Offender Supervision	797,735	240,673	1,038,408	6.00
50025	Adult Sex Offender Supervision & Treatment	549,051	2,189,217	2,738,268	15.00
50026	Adult Domestic Violence Supervision	1,164,316	1,485,858	2,650,174	19.00
50027	Adult Family Supervision Unit	899,171	323,506	1,222,677	8.00
50028A	The Change Center	1,935	2,286,671	2,288,606	20.50
50028B	The Change Center - Restoration	295,627	0	295,627	2.90

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Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50029	Adult Electronic Monitoring	417,508	0	417,508	3.00
50030	Adult Property Crimes Programs	322,871	1,813,125	2,135,996	9.70
50031A	Community Service	1,222,620	342,932	1,565,552	11.50
50031B	Community Service - Restoration	79,936	0	79,936	1.00
50032	Adult Gang and African American Program	266,222	1,405,667	1,671,889	9.00
50035	Support to Community Court - Restoration	94,543	0	94,543	1.00
50036	Adult Domestic Violence Deferred Sentencing	75,961	0	75,961	1.00
50037	Adult Sex Offender Reduced Supervision	0	238,811	238,811	2.00
50038	Adult Generic Reduced Supervision (Casebank)	662,715	483,780	1,146,495	9.00
50039	Formal Supervision & Monitor Misdemeanor	198,667	301,200	499,867	4.50
50040	Adult Effective Sanctioning Practices	1,074,317	35,311	1,109,628	9.50
Juvenile Services Division					
50050	Juvenile Services Management	1,597,439	165,540	1,762,979	9.00
50051	Juvenile Services Support	2,742,117	0	2,742,117	16.00
50052A	Family Court Services	163,509	1,070,759	1,234,268	9.00
50053	FCS - Justice for Families - Supervised Parenting Time	197,366	231,019	428,385	2.80
50054A	Juvenile Detention Services - 56 Beds	7,700,969	166,110	7,867,079	58.20
50054B	Juvenile Detention Services - 16 Beds	779,243	0	779,243	6.00
50054D	Courtyard Cafe - Lunch Service - Restoration	221,511	0	221,511	2.00
50055	Community Monitoring Program	272,539	316,648	589,187	0.00
50056	Juvenile Shelter & Residential Placements	73,839	534,157	607,996	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	983,232	0	983,232	8.00
50058	Juvenile Probation Services	1,486,538	1,572,516	3,059,054	22.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	484,957	484,957	0.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	680,326	1,683,620	2,363,946	17.00
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	264,912	802,716	1,067,628	8.00
50065A	Juvenile Culturally Specific Intervention	1,251,697	159,239	1,410,936	0.00

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Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division (cont.)					
50065B	CHI Early Intervention & Community Connection	770,491	0	770,491	0.00
50065C	CHI Mentoring	223,520	0	223,520	0.00
50066	Juvenile Community Interface Services	855,603	630,507	1,486,110	7.00
50067	Juvenile Community Interface Services OTO	<u>114,000</u>	<u>0</u>	<u>114,000</u>	<u>0.00</u>
	Total Community Justice	\$63,806,180	\$35,266,849	\$99,073,029	530.95

Department: Community Justice

Program Contact: Scott Taylor

Program Offer Type: Administration

Program Offer Stage: As Adopted

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 500 regular employees. The Director's Office also coordinates over 275 volunteers provided throughout DCJ. The Director's Office provides leadership, communication, project management, and coordination across the Department's Divisions.

Program Summary

The Director's Office monitors the daily operations of an agency that 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 FY 2015, DCJ supervised over 13,000 probationers and post-prison adult offenders annually in the community who have been convicted of felony and misdemeanor crimes. Our Juvenile Services Division operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily, and provides daily community supervision for high risk youth. Our Family Court Services program provides services for at-risk families as they go through separation and divorce. The Crime Victim Services Unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of adult offenders supervised annually	13,805	12,600	13,132	13,000
Outcome	Percent of offenders convicted of misd. or felony within 1 year of supervision start date	NEW	NEW	16%	16%
Output	Number of juvenile criminal referrals received annually	NEW	NEW	1,150	1,100
Outcome	Percent of youth that had one or more subsequent referrals within one year post disposition	NEW	NEW	37%	37%

Performance Measures Descriptions

Measures 2 and 4 Changed: Expanded Recidivism Definition
 Measure 3 Changed: Focus on Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,139,090	\$89,003	\$1,360,720	\$0
Contractual Services	\$119,086	\$0	\$84,086	\$0
Materials & Supplies	\$75,599	\$260	\$73,038	\$0
Internal Services	\$22,363	\$9,989	\$18,157	\$0
Total GF/non-GF	\$1,356,138	\$99,252	\$1,536,001	\$0
Program Total:	\$1,455,390		\$1,536,001	
Program FTE	8.00	1.00	10.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$7,570	\$0	\$0	\$0
Intergovernmental	\$0	\$99,252	\$0	\$0
Total Revenue	\$7,570	\$99,252	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50000-16 DCJ Director's Office

This program offer is increased by 1.00 FTE Program Specialist Senior in FY 2017 that transferred from another DCJ program (refer # 50050-17) and includes a reduction of \$35k in contracted services for organizational development.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,755,949	\$0	\$1,870,997	\$0
Contractual Services	\$14,131	\$0	\$14,041	\$0
Materials & Supplies	\$84,351	\$0	\$44,920	\$0
Internal Services	\$829,421	\$0	\$882,886	\$0
Total GF/non-GF	\$2,683,852	\$0	\$2,812,844	\$0
Program Total:	\$2,683,852		\$2,812,844	
Program FTE	17.70	0.00	17.80	0.00

Program Revenues				
Fees, Permits & Charges	\$1,300	\$0	\$0	\$0
Other / Miscellaneous	\$2,548,404	\$0	\$2,472,399	\$0
Total Revenue	\$2,549,704	\$0	\$2,472,399	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,472,399 based on the FY17 indirect rate in the Countywide Cost Allocation plan. Indirect rate is applied to total allowable payroll expenditures in non-General fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2016: 50001-16 DCJ Business Services

This program offer adds 0.10 FTE Finance Specialist 1 in FY 2017.

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

Executive Summary

The Business Applications and Technology (BAT) unit supports the implementation and use of new and existing information systems and data reporting tools which increase the effectiveness of staff and improve the delivery of services to 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, community service and other required appointments within the Community Justice System through the use of automated telephone reminders and alerts.

Program Summary

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

CANS works by reminding defendants of upcoming court hearing dates, times and locations which help to reduce failure to appear (FTAs) and costs to the various enforcement agencies. The automated system also alerts offenders of payments due on restitution, compensatory and/or supervision fees, and appointments with their Parole/Probation Officers (PPO). DCJ has also begun using CANS to remind offenders about Community Service appointments, increasing attendance by 10%. CANS regularly monitors and reports program performance to the Local Public Safety Coordination Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC).

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of system innovations, upgrades and system replacements implemented	21	8	8	8
Outcome	Percent of IT Projects that were completed within 12 months	53%	40%	71%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$773,333	\$0	\$760,317	\$0
Contractual Services	\$135,950	\$0	\$184,136	\$0
Materials & Supplies	\$181,715	\$0	\$173,405	\$0
Internal Services	\$5,423,708	\$79,476	\$5,905,159	\$0
Total GF/non-GF	\$6,514,706	\$79,476	\$7,023,017	\$0
Program Total:	\$6,594,182		\$7,023,017	
Program FTE	6.50	0.00	6.25	0.00

Program Revenues				
Indirect for Dept. Admin	\$6,061	\$0	\$0	\$0
Intergovernmental	\$0	\$79,476	\$0	\$0
Total Revenue	\$6,061	\$79,476	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50002-16 DCJ Business Applications & Technology

This program offer reflects a net decrease of 0.25 FTE; in FY 2017 it is increased by 0.25 FTE Program Specialist and reduced by 0.50 FTE Program Communications Coordinator.

Department: Community Justice

Program Contact: Truls Neal

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

The Crime Victim Services Unit has been expanded in scope to provide services directly to crime victims. A crime victim advocate has been added along with increased funding in the Victims Emergency Assistance Fund. In addition, the Juvenile Services Division offers victim/offender dialogue to those crime victims who would like help in talking to the perpetrator of the crime against them and a second support position has been added to assist with letters and notifications that are provided to the victims.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of initial contacts with victims of probation cases	1,484	2,100	1,602	1,700
Outcome	Percent of victims contacted compared to the number of court cases	92%	95%	93%	95%
Outcome	Number of crime victims registering for ongoing notifications	316	250	426	400

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$520,931	\$0	\$585,816	\$89,667
Contractual Services	\$191,650	\$0	\$87,876	\$0
Materials & Supplies	\$5,675	\$2,248	\$5,935	\$7,475
Internal Services	\$929	\$252	\$1,483	\$13,450
Total GF/non-GF	\$719,185	\$2,500	\$681,110	\$110,592
Program Total:	\$721,685		\$791,702	
Program FTE	5.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$191	\$0	\$11,083	\$0
Intergovernmental	\$0	\$0	\$0	\$105,092
Other / Miscellaneous	\$0	\$2,500	\$0	\$2,500
Beginning Working Capital	\$0	\$0	\$0	\$3,000
Total Revenue	\$191	\$2,500	\$11,083	\$110,592

Explanation of Revenues

County General Fund plus two other fundings; 1) donation of \$5,500 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$5,500 includes \$3k carryover from FY16 and \$2.5k calendar year 2017 award; 2) total of \$105,092 grant funding from US Dept of Health and Human Svcs for Domestic Victims of Human Trafficking.

Significant Program Changes

Last Year this program was: FY 2016: 50003-16 DCJ Crime Victims Unit

This program offer adds 1.00 FTE Office Assistant 2 in FY 2017 and eliminates \$84k in Victim Mediation contract funding.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$674,109	\$102,003	\$805,514	\$75,704
Contractual Services	\$750	\$0	\$750	\$4,875
Materials & Supplies	\$11,216	\$260	\$12,976	\$3,797
Internal Services	\$827	\$11,443	\$598	\$11,356
Total GF/non-GF	\$686,902	\$113,706	\$819,838	\$95,732
Program Total:	\$800,608		\$915,570	
Program FTE	5.50	1.00	6.50	0.75

Program Revenues				
Indirect for Dept. Admin	\$8,672	\$0	\$9,357	\$0
Intergovernmental	\$0	\$113,706	\$0	\$95,732
Total Revenue	\$8,672	\$113,706	\$9,357	\$95,732

Explanation of Revenues

County General Fund plus other funding: 1) \$23,263 is partial allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. The grant award is for two year ending 09/30/2017; 2) \$72,469 grant funding from US Dept of Justice, OJP BJA Smart Supervision

Significant Program Changes

Last Year this program was: FY 2016: 50004-16 DCJ Research & Planning Unit

This program offer adds 0.75 FTE Data Technician that was added during FY 2016, funded by the SMART Supervision grant.

Department: Community Justice

Program Contact: Kevin Alano

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The HR unit supports over 500 regular employees on any given day in addition to 3 union contracts; and 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. HR will continue to:

- 1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees as well as manage employee and labor relations issues, that include performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, personnel records, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules, and union contracts;
- 3) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated;

In calendar year 2015, the HR unit managed 349 family-medical related (30% increase) leave requests. For 2016, with the Jan 1, 2016 implementation of the "Paid Sick Leave Program" covering temporary and on-call employees, this number is estimated to increase between 10%-15%. We processed 819 personnel transactions in SAP as well as completed 326 (9% increase) background investigations / records checks on DCJ employees, volunteers, interns, and contractors.

In addition the HR team coordinated 578 internal and external professional development events that are necessary to keep qualified employees and meet statutory requirements. Events were attended by 500 employees totaling 15,286 internal hours and 7,827 external training hours. We managed 275 volunteers and interns who provided 13,063 hours of service to DCJ and Multnomah County programs.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of regular employees supported per day	541	545	551	545
Outcome	Percent of people of color applying for open positions	39%	37%	35%	37%
Output	Annual number of temporaries, on-calls, volunteers, and interns supported	577	620	575	620

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	2016	2016	2017	2017
Personnel	\$1,382,499	\$0	\$1,398,550	\$0
Contractual Services	\$131,112	\$0	\$43,555	\$0
Materials & Supplies	\$80,932	\$0	\$84,239	\$0
Internal Services	\$246	\$0	\$208	\$0
Total GF/non-GF	\$1,594,789	\$0	\$1,526,552	\$0
Program Total:	\$1,594,789		\$1,526,552	
Program FTE	11.30	0.00	11.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50005-16 DCJ Human Resources

This program offer adds 0.20 FTE HR Analyst 1 in FY 2017 and eliminates \$65k in funding for Internal Investigation contracted services. Services are being provided in-house.

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

Executive Summary

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

Program Summary

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

MHS provides the following contracted services:

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of clients that received treatment	91	100	85	100
Outcome	Percent of offenders convicted of misd. or felony within 1 year of treatment admission date	NEW	NEW	30%	30%

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$939,050	\$0	\$1,599,071	\$0
Total GF/non-GF	\$939,050	\$0	\$1,599,071	\$0
Program Total:	\$939,050		\$1,599,071	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50010-16 Adult Offender Mental Health Services

This program offer includes an increased investment in Mental Health Services - \$485k reallocated from 50010 Residential A&D Tx and \$175k from 50011 Recovery System of Care.

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

Executive Summary

Providing adults under supervision wraparound services is an effective strategy, especially for those classified as high risk to re-offend. These services can include outpatient alcohol and drug treatment. 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. Other services such as mental health counseling, vocational assistance, mentoring, and housing are also essential to provide.

Program Summary

Alcohol and drug treatment 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 has piloted, implemented and is now looking to expand programs such as the Reentry Enhancement Coordination (REC) program. This program includes treatment, housing, mentors, and vocational assistance and 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of clients that received DCJ funded treatment	782	400	516	400
Outcome	Percent of offenders convicted of a misd. or felony within 1 year of treatment admission date	NEW	NEW	25%	25%

Performance Measures Descriptions

Measure 1 Reworded: Alignment to Core Function
 Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$1,620,368	\$435,004	\$1,032,591	\$381,717
Materials & Supplies	\$45,900	\$0	\$43,810	\$0
Internal Services	\$0	\$48,676	\$0	\$0
Total GF/non-GF	\$1,666,268	\$483,680	\$1,076,401	\$381,717
Program Total:	\$2,149,948		\$1,458,118	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$36,887	\$0	\$0	\$0
Intergovernmental	\$0	\$403,680	\$0	\$376,217
Other / Miscellaneous	\$0	\$80,000	\$0	\$5,500
Total Revenue	\$36,887	\$483,680	\$0	\$381,717

Explanation of Revenues

County General Fund plus 1) \$279,376 funding from State Department of Corrections (DOC) SB1145. This is the allocation for the second half of the 2015-2017 biennium; 2) State Treatment Transition Program \$96,841. This is the budgeted amount for the second half of the 2015-2017 biennium; 3) Civil Forfeitures \$5,500. 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 131A.360.

Significant Program Changes

Last Year this program was: FY 2016: 50011-16 Recovery System of Care

This program offer includes a reallocation of \$175k to 50010 Mental Health Services, \$150k to 50021 Assessment and Referral Center for housing and a cut of \$200k in funding for additional wrap around support services. It also reflects a \$75k reduction in forfeiture funding from the State courts.

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

Executive Summary

Providing adults under supervision wraparound services is an effective strategy, especially for those classified as high risk to re-offend. These services can include outpatient alcohol and drug treatment. 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. Other services such as mental health counseling, vocational assistance, mentoring, and housing are also essential to provide.

Program Summary

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 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 has piloted, implemented and is now looking to expand programs such as the Reentry Enhancement Coordination (REC) program. This program includes treatment, housing, mentors, and vocational assistance and 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.

Over the next year we will begin restructuring the Adult Services Division (ASD). This will result in combining programs to better serve our population, realigning supervision practices to meet their needs, and centralizing support services. This restructuring will include a focus on providing upfront assessments to help determine the needs of the offenders and ensuring those needs are met by providing a variety of wraparound services. These include housing, employment assistance, mentoring. Availability of these services made available through this program offer will be a key piece of the ASD restructuring.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of clients receiving recovery support services	NEW	NEW	NEW	200
Outcome	Percent of successful completion of treatment	NEW	NEW	NEW	50%
Outcome	Percent of offenders convicted of a misd. or felony within 1 year of treatment admission date	NEW	NEW	25%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
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:** Truls Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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.

Program Summary

This offer supports 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 20 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 are 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 Medicaid for all DCJ clients served by contracted services.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of male offenders participating in treatment	433	400	350	400
Outcome	Percent of male offenders convicted of a misd. or felony within 1 year of treatment admission date	NEW	NEW	30%	30%
Output	Number of female offenders that received treatment	244	230	275	240
Outcome	Percent of female offenders convicted of a misd. or felony within 1 year of treatment admission date	NEW	NEW	20%	20%

Performance Measures Descriptions

Measures 2 and 4 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$2,703,835	\$0	\$2,218,385	\$0
Total GF/non-GF	\$2,703,835	\$0	\$2,218,385	\$0
Program Total:	\$2,703,835		\$2,218,385	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50012-16 Addiction Services - Adult Offender Residential

This program offer includes a reallocation of \$485k to 50010 Mental Health Services.

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

Executive Summary

Drug Diversion Drug Court (Sanction, Treatment, Opportunity, and Progress - STOP) contributes to public safety by providing outpatient treatment and supervision to approximately 400 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

Sanction, Treatment, Opportunity, and Progress (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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of participants served annually	389	450	400	400
Outcome	Percent of offenders convicted of a misd. or felony within 1 year of treatment admission date	NEW	NEW	20%	20%

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$38,392	\$0	\$38,530
Contractual Services	\$771,235	\$446,592	\$771,235	\$317,641
Materials & Supplies	\$0	\$7,131	\$0	\$8,455
Internal Services	\$0	\$52,209	\$0	\$5,780
Total GF/non-GF	\$771,235	\$544,324	\$771,235	\$370,406
Program Total:	\$1,315,559		\$1,141,641	
Program FTE	0.00	0.25	0.00	0.25

Program Revenues				
Indirect for Dept. Admin	\$39,008	\$0	\$4,763	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$539,324	\$0	\$365,406
Total Revenue	\$39,008	\$544,324	\$4,763	\$370,406

Explanation of Revenues

County General Fund plus 1) 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; 2) \$365,406 grant funding from US Dept of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for Drug Courts treatment programs, award ends 9/29/2017.

Significant Program Changes

Last Year this program was: FY 2016: 50014-16 Addiction Services - Adult Drug Court Program

This program offer includes a \$213k reduction in funding due to the end of the CJC Drug Court Enhancement grant in FY16.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,720,811	\$0	\$1,834,192	\$123,523
Contractual Services	\$4,000	\$0	\$4,000	\$55,400
Materials & Supplies	\$241,913	\$3,455	\$231,777	\$5,663
Internal Services	\$132,950	\$0	\$118,751	\$18,528
Total GF/non-GF	\$2,099,674	\$3,455	\$2,188,720	\$203,114
Program Total:	\$2,103,129		\$2,391,834	
Program FTE	12.50	0.00	12.50	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$15,267	\$0
Intergovernmental	\$0	\$3,455	\$0	\$203,114
Total Revenue	\$0	\$3,455	\$15,267	\$203,114

Explanation of Revenues

County General Fund plus \$203,114 SMART Supervision grant from US Dept of Justice, Office of Justice Programs, Bureau of Justice Assistance. Funding is to help to reduce prison populations, saving money and creating safer communities.

Significant Program Changes

Last Year this program was: FY 2016: 50016-16 Adult Services Management

This program offer adds 1.00 FTE Probation/Parole Officer that was added during FY 2016, funded by the SMART Supervision grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$201,557	\$90,768	\$1,037,620	\$1,629,053
Contractual Services	\$7,971	\$0	\$6,288	\$0
Materials & Supplies	\$149,651	\$260	\$284,423	\$0
Internal Services	\$1,060,531	\$10,186	\$1,193,477	\$244,358
Total GF/non-GF	\$1,419,710	\$101,214	\$2,521,808	\$1,873,411
Program Total:	\$1,520,924		\$4,395,219	
Program FTE	3.00	1.00	13.00	19.00

Program Revenues				
Indirect for Dept. Admin	\$7,719	\$0	\$201,351	\$0
Intergovernmental	\$0	\$101,214	\$0	\$1,873,411
Total Revenue	\$7,719	\$101,214	\$201,351	\$1,873,411

Explanation of Revenues

County General Fund plus \$1,873,411 SB 1145 funding from State Department of Corrections (DOC) SB1145. This is the allocation for the second half of the 2015-2017 biennium;

Significant Program Changes

Last Year this program was:

This program offer reflects an increase of 28.00 FTE that transferred from other DCJ programs as part of the reorganization to support staff in the Adult Services Division. This new program offer reflects the FY16 restructuring of support services to a centralized model.

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of recog cases processed annually	33,458	36,000	33,237	33,000
Outcome	Percent of recog cases interviewed	NEW	NEW	35%	35%

Performance Measures Descriptions

Measure 2 Changed: Data not available due to eCourt upgrades

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,905,695	\$0	\$3,025,904	\$0
Contractual Services	\$7,642	\$0	\$7,642	\$0
Materials & Supplies	\$29,458	\$0	\$29,145	\$0
Internal Services	\$69,453	\$0	\$75,884	\$0
Total GF/non-GF	\$3,012,248	\$0	\$3,138,575	\$0
Program Total:	\$3,012,248		\$3,138,575	
Program FTE	29.00	0.00	29.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

This is a new offer combining 50017-16 Adult Recog Program and 50018-16 Adult Pre-trial Supervisions and Pretrial.

Department: Community Justice **Program Contact:** Patrick Schreiner
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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, permitting parole officers to intervene early and prevent offender behavior from escalating into new criminal activity that involves costly incarceration.

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

Oregon and Washington rank very high nationally in the frequency of identity theft. Drugs are bought and sold online, and 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of gigabytes examined annually	12,313	15,000	17,125	15,000
Outcome	DCJ cases completed	31	40	63	60
Outcome	Non-DCJ cases completed	15	20	24	20
Outcome	Number of items examined through forensic analysis	133	200	510	500

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$286,013	\$0	\$302,063	\$0
Materials & Supplies	\$15,206	\$0	\$15,206	\$0
Internal Services	\$20,830	\$0	\$22,003	\$0
Total GF/non-GF	\$322,049	\$0	\$339,272	\$0
Program Total:	\$322,049		\$339,272	
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: FY 2016: 50019-16 Adult Forensics Unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$97,520	\$0
Materials & Supplies	\$0	\$0	\$260	\$0
Total GF/non-GF	\$0	\$0	\$97,780	\$0
Program Total:	\$0		\$97,780	
Program FTE	0.00	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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,023,029	\$0	\$634,725
Contractual Services	\$0	\$3,098	\$0	\$3,098
Materials & Supplies	\$0	\$10,901	\$0	\$450
Internal Services	\$0	\$127,906	\$0	\$103,985
Total GF/non-GF	\$0	\$1,164,934	\$0	\$742,258
Program Total:	\$1,164,934		\$742,258	
Program FTE	0.00	9.75	0.00	4.75

Program Revenues				
Indirect for Dept. Admin	\$88,846	\$0	\$78,452	\$0
Intergovernmental	\$0	\$1,164,934	\$0	\$736,960
Beginning Working Capital	\$0	\$0	\$0	\$5,298
Total Revenue	\$88,846	\$1,164,934	\$78,452	\$742,258

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) SB1145 funding of \$736,960. This is the allocation for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) BWC of \$5,298 from State Board of Parole Hearings fund. Total 2015-2017 biennium funding is \$48,865. \$5,298 is the remaining funding for FY17.

Significant Program Changes

Last Year this program was: FY 2016: 50020-16 Adult Parole/Post Prison Violation Hearings & Local Control Release

This program offer reflects a decrease of 5.00 FTE that transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17).

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

Executive Summary

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

Program Summary

Individuals being supervised by DCJ are evaluated using a standardized tool for assisting staff with predicting the risk of clients re-offending. The ARC staff use additional assessments for individuals considered high risk to re-offend to determine which strategies and services are most appropriate to reduce risk and connect to appropriate services. Results indicate that the use of initial assessments, referrals and re-entry services reduces re-offending and increases offender engagement. Our coordinated and immediate service delivery pre and post release increases the motivation of our clients to change and is a contributing factor to reduced recidivism.

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

There is capacity to provide short- and long-term housing/shelter to 285 high risk and disabled offenders a day using several community contracted agencies. Providing housing to offenders is cost-effective. It costs approximately \$37.37 per day to house an offender in transitional housing, as compared to \$150.00 to \$170.00 per day to keep an offender incarcerated. ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County Departments, including a newly formed Health Assessment Team (HAT), to provide the continuum of care that is needed for recently released offenders, including housing, health assessments, treatment access, case coordination and family engagement.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average number of offenders housed monthly	270	270	270	300
Outcome	Percent of offenders who report as ordered during the first thirty days from their release from prison	NEW	NEW	80%	80%
Outcome	Percent of offenders that are not revoked during the first thirty days from their release from prison	99%	95%	99%	95%
Outcome	Number of people who get assessed	NEW	NEW	5353	5400

Performance Measures Descriptions

Measure 2 Changed: Alignment To Core Functions
 Measure 4 Changed: Measure Reflects New Program Goal

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$226,494	\$3,381,322	\$181,603	\$2,845,743
Contractual Services	\$2,682,511	\$1,389,574	\$2,858,512	\$1,328,944
Materials & Supplies	\$7,010	\$68,735	\$7,207	\$28,871
Internal Services	\$19,893	\$534,652	\$32,555	\$418,608
Total GF/non-GF	\$2,935,908	\$5,374,283	\$3,079,877	\$4,622,166
Program Total:	\$8,310,191		\$7,702,043	
Program FTE	2.51	32.49	1.44	24.56

Program Revenues				
Indirect for Dept. Admin	\$405,169	\$0	\$344,932	\$0
Fees, Permits & Charges	\$0	\$5,250	\$0	\$4,700
Intergovernmental	\$0	\$5,369,033	\$0	\$4,227,559
Beginning Working Capital	\$0	\$0	\$0	\$389,907
Total Revenue	\$405,169	\$5,374,283	\$344,932	\$4,622,166

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) SB1145 funding of \$4,483,965. This is the allocation for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) \$78,474 funding from DOC Subsidy/Inmate Welfare Fund (IWF). This funding is part of the Community Corrections Plan; 3) \$4,700 – Clients applying to be supervised in another state. The Interstate Compact Application Fee is \$50. The application fee was set by the County (Board Resolution) for each transfer application prepared under the Interstate Compact for Adult Offender Supervision (OAR 291-180-0465) 4) US Dept of Justice JAG Grant \$55,027. Grant ends 9/30/2017

Significant Program Changes

Last Year this program was: FY 2016: 50021-16 Assessment and Referral Center

This program offer reflects a decrease of 9.00 FTE that transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17).

Department: Community Justice
Program Offer Type: Existing Operating Program

Program Contact: Truls Neal
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be managed in the community. This report is provided to the defense, prosecution, and court prior to sentencing and informs the sentencing process. For those offenders who are sentenced to probation rather than prison, DCJ will provide intensive supervision for at least 120 days, along with referrals to treatment. Treatment options for the MCJRP offenders include treatment readiness programming, stabilization housing, clean and sober housing, intensive outpatient and residential treatment for addictions, employment programs, parenting skills programs, and peer mentors. The case plan is individualized based on the person's specific criminal risk factors and community stability needs. This program offer also supports the ongoing Reentry Enhancement Coordination program. This is an evidence-based addictions treatment program for people leaving prison, and includes treatment, housing, mentoring, and employment assistance. The program has always been state funded, however the funding was incorporated into statewide Justice Reinvestment funding in FY 2015.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of adult offenders supervised annually	250	640	850	850
Outcome	Percent of offenders who are revoked within 1 year of supervision start date	NEW	NEW	9%	10%

Performance Measures Descriptions

Measure 2 Changed: Alignment to State Reporting

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$996,913	\$0	\$675,776
Contractual Services	\$0	\$3,127,578	\$0	\$2,362,731
Materials & Supplies	\$0	\$2,860	\$0	\$1,300
Internal Services	\$0	\$412,735	\$0	\$67,578
Total GF/non-GF	\$0	\$4,540,086	\$0	\$3,107,385
Program Total:	\$4,540,086		\$3,107,385	
Program FTE	0.00	11.00	0.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$300,881	\$0	\$55,684	\$0
Intergovernmental	\$0	\$4,430,086	\$0	\$2,884,843
Beginning Working Capital	\$0	\$110,000	\$0	\$222,542
Total Revenue	\$300,881	\$4,540,086	\$55,684	\$3,107,385

Explanation of Revenues

\$2,999,052 Oregon 2015-2017 Justice Reinvestment Grant Program (JRP) funding for the second half of the biennium, plus additional carryover of \$108,33 due to the delay in implementation of the Treatment Readiness program.

Significant Program Changes

Last Year this program was: FY 2016: 50022A-16 HB3194 Justice Reinvestment

This program offer reflects a decrease of 6.00 FTE; in FY 2016 4.00 FTE Probation/Parole Officers and 1.00 FTE Corrections Technician were cut, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50030-17).

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

Executive Summary

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

Program Summary

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 responsibility considerations to be deployed during supervision. The PSC provides a quick, objective, validated assessment of the probability an offender will be re-convicted of a felony or re-arrested for a person or property offense based on specific offender characteristics.

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of high risk adult offenders supervised annually	3,953	2,700	4,243	4,000
Outcome	Percent of offenders who are convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	23%	23%

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,846,125	\$4,361,126	\$2,937,080	\$4,087,392
Contractual Services	\$10,899	\$48,281	\$12,731	\$54,296
Materials & Supplies	\$81,180	\$50,066	\$13,666	\$40,732
Internal Services	\$815,473	\$499,014	\$710,171	\$613,109
Total GF/non-GF	\$3,753,677	\$4,958,487	\$3,673,648	\$4,795,529
Program Total:	\$8,712,164		\$8,469,177	
Program FTE	24.74	40.41	25.40	35.65

Program Revenues				
Indirect for Dept. Admin	\$378,161	\$0	\$505,201	\$0
Fees, Permits & Charges	\$0	\$306,370	\$0	\$242,021
Intergovernmental	\$0	\$4,652,117	\$0	\$4,553,508
Other / Miscellaneous	\$68,000	\$0	\$151,612	\$0
Total Revenue	\$446,161	\$4,958,487	\$656,813	\$4,795,529

Explanation of Revenues

County General Fund plus 1) Total of \$151,612 which includes \$149,612 from HB 2712 and \$2,000 from SB 1065. Assuming funding from HB2712 Circuit Court Jail Assessments will remain the same as FY16 actual (\$308,326); \$149,612 is 49% allocation of total projected HB2712 revenue, which are deposited into the general fund.; historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308; \$2,000 is the trending amount that we received from prior three fiscal years 2) \$4,553,508 - State Department of Corrections (DOC) SB 1145. This is the allocation for second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 3) \$242,021 - Supervision fees. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status

Significant Program Changes

Last Year this program was: FY 2016: 50023-16 Adult Field Generic Supervision (Level 1&2)

This program offer reflects a net decrease of 4.10 FTE; during FY 2016 3.10 FTE transferred to/from other DCJ programs and in FY 2017 1.00 FTE Probation/Parole Officer is removed.

Department: Community Justice **Program Contact:** Patrick Schreiner

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders served annually	321	300	311	300
Outcome	Percent of offenders convicted of misd. or felony within 1 year of supervision start date	NEW	NEW	30%	30%

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$740,065	\$0	\$794,675	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$233,023
Materials & Supplies	\$1,560	\$0	\$1,560	\$7,650
Total GF/non-GF	\$743,125	\$0	\$797,735	\$240,673
Program Total:	\$743,125		\$1,038,408	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund plus \$240,673 partial allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. Total grant award is \$600k for two year ending 09/30/2017.

Significant Program Changes

Last Year this program was: FY 2016: 50024-16 Adult Mentally Ill Offender Supervision

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 field office. 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of adult sex offenders served annually	992	1000	948	975
Outcome	Percent of offenders convicted of a misd. or felony within one year of supervision start date	NEW	NEW	13%	15%
Outcome	Percent of offenders convicted of a new sex-offense misd. or felony within one year of supervision start date	NEW	NEW	2%	2%

Performance Measures Descriptions

Measures 2 and 3 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,783,932	\$0	\$1,890,051
Contractual Services	\$462,892	\$761	\$462,921	\$658
Materials & Supplies	\$70,836	\$9,030	\$86,130	\$15,000
Internal Services	\$0	\$200,717	\$0	\$283,508
Total GF/non-GF	\$533,728	\$1,994,440	\$549,051	\$2,189,217
Program Total:	\$2,528,168		\$2,738,268	
Program FTE	0.00	15.50	0.00	15.00

Program Revenues				
Indirect for Dept. Admin	\$152,108	\$0	\$233,610	\$0
Fees, Permits & Charges	\$0	\$135,000	\$0	\$147,927
Intergovernmental	\$0	\$1,859,440	\$0	\$2,041,290
Total Revenue	\$152,108	\$1,994,440	\$233,610	\$2,189,217

Explanation of Revenues

County General Fund plus 1) \$2,016,290 State Department of Corrections (DOC) SB1145 funding 2) DOC SVDO \$25,000. FY 2017 budget is based on 3 years of history of supervision days at FY16 daily reimbursement rate of \$8.98; 3) \$147,927 - Supervision fees. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 2016: 50025-16 Adult Sex Offender Supervision & Treatment

This program offer reflects a net decrease of 0.50 FTE that transferred to/from other DCJ programs during FY 2016.

Department: Community Justice **Program Contact:** Laura Ritchie
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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. Each year, this program supervises over 1,000 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 committed a new Felony.

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).

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of DV offenders served yearly	1,198	1,200	1,107	1,200
Outcome	Percent of offenders convicted of a misd. or felony 1 year of supervision start date	NEW	NEW	15%	15%

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$970,724	\$1,133,497	\$1,095,277	\$1,105,874
Contractual Services	\$0	\$198,068	\$0	\$199,904
Materials & Supplies	\$2,340	\$14,623	\$2,340	\$14,199
Internal Services	\$149,022	\$150,639	\$66,699	\$165,881
Total GF/non-GF	\$1,122,086	\$1,496,827	\$1,164,316	\$1,485,858
Program Total:	\$2,618,913		\$2,650,174	
Program FTE	8.60	10.90	8.80	10.20

Program Revenues				
Indirect for Dept. Admin	\$114,157	\$0	\$136,686	\$0
Fees, Permits & Charges	\$0	\$117,100	\$0	\$127,850
Intergovernmental	\$0	\$1,379,727	\$0	\$1,358,008
Total Revenue	\$114,157	\$1,496,827	\$136,686	\$1,485,858

Explanation of Revenues

County General Fund plus 1) Supervision fees from clients \$127,850. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status; 2) State Department of Corrections (DOC) \$1,358,008. This is the allocation amount for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: FY 2016: 50026-16 Adult Domestic Violence Supervision

This program offer reflects a net decrease of 0.50 FTE that transferred to/from other DCJ programs during FY 2016.

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

Executive Summary

The Family Services Unit (FSU) supervises over 400 offenders annually, many (70%) have children under the age of ten. A number of these offenders supervised by FSU are pregnant women and/or have children involved in the juvenile system. By collaborating with community partners, including the Juvenile Services Division (JSD). FSU protects children and works to break the cycle of cross-generational antisocial behavior and crime.

Program Summary

FSU is a unique program which approaches supervision through a multi-disciplinary team effort. FSU works closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division and mental health agencies. FSU emphasizes collaboration with other agencies for case planning, resource allocation and efficient service delivery. Integrating supervision, child welfare, the Family Court, benefits assistance, social and health services as well as addiction treatment allows FSU to efficiently address dynamics that place an entire family at risk.

The Family Support project (a community-based component of FSU) reduces recidivism of women through accountability, education and training, prioritization of self sufficiency and child welfare, and through facilitating access to necessary treatment or counseling. FSU supports the County's innovative 'one family/one judge' model, wherein one judge oversees all cases associated with a particular family. In addition, FSU's approach strengthens the family's resistance to future involvement in the criminal justice system. The program successfully defrays long-term child welfare and criminal justice costs associated with inter-generational criminal activity.

House Bill 3503 established the Family Sentencing Alternative Pilot (FSAP) Program. This program is also included in the Family Services Unit. The program diverts qualified offenders who have primary custody of a minor child at the time of the offense from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and hold offenders accountable.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders served annually	484	425	447	425
Outcome	Percent of offenders convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	15%	15%

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,020,643	\$20,988	\$850,283	\$134,541
Contractual Services	\$36,605	\$1,496	\$36,605	\$168,784
Materials & Supplies	\$7,677	\$0	\$2,000	\$0
Internal Services	\$12,788	\$2,516	\$10,283	\$20,181
Total GF/non-GF	\$1,077,713	\$25,000	\$899,171	\$323,506
Program Total:	\$1,102,713		\$1,222,677	
Program FTE	8.76	0.24	6.85	1.15

Program Revenues				
Indirect for Dept. Admin	\$1,907	\$0	\$16,629	\$0
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,092
Beginning Working Capital	\$0	\$0	\$0	\$298,414
Total Revenue	\$1,907	\$25,000	\$16,629	\$323,506

Explanation of Revenues

County General Fund plus 1) \$25,092 Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 2) BWC of \$298,414 carryover funding from the state HB 3503 Family Sentencing Alternative Program grant. Total grant funds is \$443,189.66 for the period of 01/01/2016 to 06/30/2017.

Significant Program Changes

Last Year this program was: FY 2016: 50027-16 Adult Family Supervision Unit

This program offer reflects a net decrease of 1.00; 1.00 FTE Records Technician transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17), 1.00 FTE Probation/Parole Officer transferred to DCJ program offer # 50023A-17, 1.00 FTE Probation/Parole Officer was added during FY 2016 with new funding for the Family Sentencing Alternative Pilot program.

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

Executive Summary

The Change Center (CC) is a cost-effective public safety program that holds high risk, violent, mentally ill and drug addicted adult probation and parole violators accountable for their actions. The Change Center provides cognitive behavioral skill-based programming through individual sessions and group processes, plus a motivational enhancement group. Londer Learning Center operates onsite to provide employment and education services to CC clients.

Program Summary

The Change Center is a program that has combined the programs known as the Day Reporting Center and the Londer Learning Center. This center is an alternative consequence to jail or other custody sanctions used to address supervision violations. The existence of this program allows jail beds to be available for more serious offenders. The program works with high and medium risk offenders who have been released from incarceration or who have been sanctioned to the program by their Parole/Probation Officer (PPO) due to supervision violations. Offenders in this program receive services designed to address challenging life circumstances - addiction and mental issues, criminal thinking and attitudes, inadequate work skills and lack of stability and/or pro-social support.

The center will be working with sanctioned and non-sanctioned clients to increase skills and dosage of programming while on supervision through cognitive interventions and skill building. They will also be providing wrap-around services by assisting clients to obtain their GED, providing job prep and career pathway courses. By implementing evidence-based programs which research shows reduces offender arrests, decreases drug use and increases employment (Rhyne and Hamblin 2010).

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders served annually by Londer Learning Center	NEW	NEW	450	450
Outcome	Percent of program participants earning a GED	12%	20%	15%	15%
Output	Number of DRC clients served annually	1415	1700	1338	1600

Performance Measures Descriptions

Measure 1 Changed: Alignment to Core Function

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$395,355	\$2,288,683	\$0	\$2,181,904
Contractual Services	\$64,000	\$20,642	\$0	\$84,642
Materials & Supplies	\$7,471	\$24,426	\$0	\$18,165
Internal Services	\$1,181	\$1,311	\$1,935	\$1,960
Total GF/non-GF	\$468,007	\$2,335,062	\$1,935	\$2,286,671
Program Total:	\$2,803,069		\$2,288,606	
Program FTE	3.95	22.45	0.00	20.50

Program Revenues				
Intergovernmental	\$0	\$23,080	\$0	\$10,000
Other / Miscellaneous	\$76,550	\$0	\$0	\$0
Total Revenue	\$76,550	\$23,080	\$0	\$10,000

Explanation of Revenues

County General Fund plus \$10,000 funding from the State Dept of Human Services for Access and Recovery Clinical Services program: \$2,276,671 in Video Lottery Funds

Significant Program Changes

Last Year this program was: FY 2016: 50028-16 Adult Day Reporting Center

This program offer combines 50033-16 Londer Learning Center and 50028-16 Day Reporting Center and reflects a decrease of 5.90 FTE. During FY 2016 1.00 FTE Corrections Technician transferred to another DCJ program (refer # 50037-17). In FY 2017 this program offer is decreased by 4.90 FTE which includes 0.90 FTE Basic Skills Educator, 3.00 FTE Corrections Counselor and 1.00 FTE Corrections Technician.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$294,847	\$0
Materials & Supplies	\$0	\$0	\$780	\$0
Total GF/non-GF	\$0	\$0	\$295,627	\$0
Program Total:	\$0		\$295,627	
Program FTE	0.00	0.00	2.90	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

This program offer restores .90 FTE Basic Skills Educator, 1.00 FTE Corrections Counselor and 1.00 FTE Corrections Technician reduced from program offer 50028A-17.

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

Executive Summary

Electronic Monitoring (EM) allows staff to monitor the activities of pre- and post-adjudicated individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or the monitoring of an offender's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to minimize the movements of offenders within the community has proven to be a reliable, cost-effective way to sanction offenders and reinforce public safety and the safety of victims.

Program Summary

EM technologies are useful case management tools that allow for a broader range of responses to non-conformance and an alternative to more expensive incarceration during pre-adjudication and post-conviction. EM allows Parole/Probation Officers (PPO) to know where high risk offenders are located at any given time. This alternative sanction expands supervision sentencing options for judges and creates cost-effective offender management by having the offender pay a portion of the equipment costs (based upon subsidy eligibility). Current data indicate most defendants and offenders on EM complete their obligation successfully. Last year, DCJ offenders were on EM instead of using 53,641 jail bed days, which translates to approximately \$9.5 million in cost avoidance for the County on an annual basis.

This use of EM technology further allows an offender the ability to maintain employment and continue participation in treatment groups. The EM Program provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and maintaining an EM database.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders served	1,257	1,300	1,425	1,400
Outcome	Number of jail beds saved	53,641	40,000	58,428	58,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$260,980	\$0	\$263,270	\$0
Contractual Services	\$123,695	\$0	\$153,695	\$0
Materials & Supplies	\$780	\$0	\$520	\$0
Internal Services	\$50	\$0	\$23	\$0
Total GF/non-GF	\$385,505	\$0	\$417,508	\$0
Program Total:	\$385,505		\$417,508	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50029-16 Adult Electronic Monitoring

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

Executive Summary

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

Program Summary

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

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

The Success Through Accountability, Restitution, and Treatment (START) court is also funded from Measure57. It is multi-disciplinary in nature, and money is shared by multiple stakeholders. The START program is selective, and provides wrap-around services including treatment, supervision, and transition planning, and mentorship. It uses evidence-based practices in collaboration with the Courts, MCSO, defense attorneys, the DA, Volunteers of America, and DCJ. This program contracts for up to 165 active participants.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of START Court offenders served yearly in supervision	221	200	261	200
Outcome	Percent of START Court offenders convicted of a misdemeanor or felony within 1 year of supervision start	NEW	NEW	35%	35%
Output	Number of offenders referred to medically assisted treatment.	NEW	NEW	NEW	200

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$235,401	\$590,970	\$317,674	\$755,102
Contractual Services	\$4,000	\$1,039,773	\$4,000	\$939,441
Materials & Supplies	\$2,933	\$55,224	\$1,197	\$21,051
Internal Services	\$0	\$177,854	\$0	\$97,531
Total GF/non-GF	\$242,334	\$1,863,821	\$322,871	\$1,813,125
Program Total:	\$2,106,155		\$2,135,996	
Program FTE	2.01	6.09	2.71	6.99

Program Revenues				
Indirect for Dept. Admin	\$132,164	\$0	\$80,365	\$0
Fees, Permits & Charges	\$0	\$12,500	\$0	\$13,180
Intergovernmental	\$0	\$1,851,321	\$0	\$1,077,598
Beginning Working Capital	\$0	\$0	\$0	\$722,347
Total Revenue	\$132,164	\$1,863,821	\$80,365	\$1,813,125

Explanation of Revenues

County General Fund plus 1) BWC of \$722,347 carryover from FY16 for State Department of Corrections (DOC) M57 funding. This is the allocation for the second half of the 2015-2017 biennium. Funding restricted to program that supports Measure 57; 2) \$999,279 - State Criminal Justice Commission START Court for second half of biennium. The 2015-2017 biennium funding is \$2,246,400 shared among DA, DCJ and Sheriff. Total DCJ's share is \$1,979,390; 3) \$13,180 - Supervision fees. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status; 4) \$78,319 - Bureau of Justice Administration START Enhancement (Alumni Group) grant . Total award is \$200,000 for the period of 10/01/2014 to 9/30/2016.

Significant Program Changes

Last Year this program was: FY 2016: 50030-16 Adult Property Crimes Programs (RAIN & START)

This program offer reflects a net increase of 1.60 FTE that transferred to/from other DCJ programs.

Department: Community Justice **Program Contact:** Michelle Aguilar
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 for both Bench and Formal Supervision 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. Many 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.

In addition to alternative sanctions and allowing offenders the opportunity to give back to the community, Community Service also allows offenders to pay back victims of crimes by offenders earning money with the Restitution Work Crew program. This program will ensure offender accountability to pay back the victims of their crimes.

The Juvenile CS program has two components: Community Service and Project Payback. Youth do landscaping work and litter clean-up in much needed areas. The Juvenile Community Service/Project Payback Program provides youth with the ability to fulfill their Court mandated obligation while earning money to pay their ordered restitution. Over the past year, the Juvenile CS crews worked approximately 9,113 hours in the community and paid \$46,577 in payments to the Court and individual victims for restitution. Both Community Service and Project Payback provide youth with a pro-social activity while teaching valuable skills. Youth learn landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of adult offenders served	1,750	2,300	2,000	2,000
Outcome	Percent of cases completing community service hours successfully	72%	75%	65%	75%
Output	Number of hours juvenile crews worked in the community	NEW	NEW	8438	8917
Outcome	Restitution payments made by juveniles participating in work crews	NEW	NEW	\$45,795	\$49,265

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,120,833	\$209,703	\$1,005,943	\$206,199
Contractual Services	\$9,273	\$94,584	\$9,273	\$105,804
Materials & Supplies	\$46,577	\$0	\$46,542	\$0
Internal Services	\$118,972	\$34,051	\$160,862	\$30,929
Total GF/non-GF	\$1,295,655	\$338,338	\$1,222,620	\$342,932
Program Total:	\$1,633,993		\$1,565,552	
Program FTE	11.30	2.20	9.44	2.06

Program Revenues				
Indirect for Dept. Admin	\$25,805	\$0	\$25,486	\$0
Fees, Permits & Charges	\$0	\$25,970	\$0	\$25,000
Intergovernmental	\$0	\$312,368	\$0	\$317,932
Total Revenue	\$25,805	\$338,338	\$25,486	\$342,932

Explanation of Revenues

County General Fund plus five other fundings: 1) \$40,000 - IGA with City of Portland Water Bureau. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA ends 6/30/2016, anticipating renewal at same amount; 2) \$172,128 - IGA with City of Portland Parks & Recreation. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY 2017 rate is \$489/day; 3) \$25,000 – Fees collect per ORS 423.570 “Fee Payable by Person on Supervised Release”. This is a onetime only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more; 4) \$75,000 – assuming current IGA with COP Water Bureau at \$75,000 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; 5) \$30,804 - IGA with Metro 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: FY 2016: 50031-16 Community Service

This program offer reflects a decrease of 2.00; during FY 2016 1.00 FTE Records Technician transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17), in FY 2017 this program offer is reduced by 1.00 FTE Community Works Leader.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$79,676	\$0
Materials & Supplies	\$0	\$0	\$260	\$0
Total GF/non-GF	\$0	\$0	\$79,936	\$0
Program Total:	\$0		\$79,936	
Program FTE	0.00	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:

This program offer restores 1.00 FTE Community Works Leader reduced from program offer 50031A-17.

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders served annually	435	450	404	450
Outcome	Percent of offenders convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	22%	22%

Performance Measures Descriptions

Measure Changed 2: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$131,604	\$1,009,396	\$141,729	\$1,038,806
Contractual Services	\$121,872	\$203,055	\$123,822	\$205,960
Materials & Supplies	\$260	\$5,080	\$260	\$5,080
Internal Services	\$0	\$136,242	\$411	\$155,821
Total GF/non-GF	\$253,736	\$1,353,773	\$266,222	\$1,405,667
Program Total:	\$1,607,509		\$1,671,889	
Program FTE	1.00	8.00	1.00	8.00

Program Revenues				
Indirect for Dept. Admin	\$103,247	\$0	\$128,397	\$0
Intergovernmental	\$0	\$1,353,773	\$0	\$1,405,667
Total Revenue	\$103,247	\$1,353,773	\$128,397	\$1,405,667

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,405,667. This is the allocation amount for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated;

Significant Program Changes

Last Year this program was: FY 2016: 50032-16 Adult Gang and African American Program

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of community court participants referred annually	1,489	2,800	1,062	1000
Outcome	Percent of offenders completing their community service as ordered	61%	65%	52%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$89,936	\$0	\$92,723	\$0
Materials & Supplies	\$1,820	\$0	\$1,820	\$0
Total GF/non-GF	\$91,756	\$0	\$94,543	\$0
Program Total:	\$91,756		\$94,543	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50035-16 Support to Community Court

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$81,050	\$0	\$75,701	\$0
Materials & Supplies	\$260	\$0	\$260	\$0
Total GF/non-GF	\$81,310	\$0	\$75,961	\$0
Program Total:	\$81,310		\$75,961	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50036-16 Adult Domestic Violence Deferred Sentencing

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$129,395	\$0	\$207,662
Materials & Supplies	\$0	\$260	\$0	\$0
Internal Services	\$0	\$14,508	\$0	\$31,149
Total GF/non-GF	\$0	\$144,163	\$0	\$238,811
Program Total:	\$144,163		\$238,811	
Program FTE	0.00	1.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$10,995	\$0	\$25,667	\$0
Intergovernmental	\$0	\$144,163	\$0	\$238,811
Total Revenue	\$10,995	\$144,163	\$25,667	\$238,811

Explanation of Revenues

State Department of Corrections (DOC) \$238,811. This is the allocation amount for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: FY 2016: 50037-16 Adult Sex Offender Reduced Supervision (SORS)

This program offer reflects an increase of 1.00 FTE Corrections Technician that transferred from another DCJ program during FY 2016 (refer # 50028A-17).

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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. Approximately 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. New probation's convicted in Multnomah County are reviewed monthly for the first 90 days of supervision to ensure compliance with treatment, restitution and community service conditions. RST monitors new criminal activity and responds with an array of sanctions or redirection, which can include a caseload transfer for more intensive supervision, jail/revocation, electronic monitoring and/or community service.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders served annually	3,177	2,500	3,342	3,000
Outcome	Percent of offenders convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	9%	9%

Performance Measures Descriptions

Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$962,672	\$348,670	\$650,114	\$400,392
Contractual Services	\$2,750	\$15,122	\$2,750	\$23,330
Materials & Supplies	\$23,505	\$0	\$6,711	\$0
Internal Services	\$2,817	\$40,708	\$3,140	\$60,058
Total GF/non-GF	\$991,744	\$404,500	\$662,715	\$483,780
Program Total:	\$1,396,244		\$1,146,495	
Program FTE	9.95	3.35	5.26	3.74

Program Revenues				
Indirect for Dept. Admin	\$30,849	\$0	\$49,488	\$0
Fees, Permits & Charges	\$0	\$404,500	\$0	\$483,780
Other / Miscellaneous	\$76,550	\$0	\$158,714	\$0
Total Revenue	\$107,399	\$404,500	\$208,202	\$483,780

Explanation of Revenues

County General Fund plus 1) \$158,714 is 51% allocation of projected Circuit Court Jail Assessments (HB2712) of \$308,326 , which are deposited into the general fund. Assuming funding from HB2712 will remain the same as FY16 actual (\$308,326); historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308.2) Supervision fees from clients \$483,780. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status

Significant Program Changes

Last Year this program was: FY 2016: 50038-16 Adult Generic Reduced Supervision (Casebank)

This program offer reflects a decrease of 4.30 FTE; 4.00 FTE Records Technician transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17), 0.30 FTE Probation/Parole Officer transferred to DCJ program offer # 50039-17.

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

Executive Summary

These programs promote public safety by monitoring and supervising adult offenders on bench probation who have been convicted of Driving Under the Influence of Intoxicants (DUII). Staff monitor and supervise offenders by tracking each case for police contact, new criminal activity and compliance to conditions set by the Court. These programs' ability to monitor the activities of offenders allows the courts to effectively supervise these cases and address violations in a timely manner. MMP and FSMP are instrumental in holding bench probation clients accountable.

Program Summary

The Monitored Misdemeanor Program (MMP) and Formal Supervised Misdemeanor Program (FSMP), provide a service to the courts by monitoring police contacts with DUII offenders who are placed on bench probation. The MMP program monitors offenders who have failed to successfully complete the DUII Diversion program or are otherwise ineligible for diversion. Fifteen percent of these offenders are high risk multiple DUII offenders participating in the DUII Intensive Supervision Program.

FSMP is a program that has 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 risk-based and during the first phase of implementation focused on offenders convicted of two or more DUII offenses. The program is strongly supported by 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 in FSMP is modeled on the existing MMP 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. Clients on FSMP will be able to report compliance issues, maintain current address, 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 in both programs are entered into the statewide Law Enforcement Data System (LEDS) following their conviction. Police contact will generate an electronic notification sent to MMP staff. Staff researches the nature of the contact and sends a report to the supervising judge. FSMP offenders can also be sanctioned by the officer depending on the severity of the behavior. 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 exhibits behaviors as reported by law enforcement which appear to constitute a significant danger to public safety.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of offenders served annually	2,349	2,350	2,000	2,000
Outcome	Percent of positive case closures	97%	80%	97%	97%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$411,308	\$278,977	\$196,822	\$234,365
Contractual Services	\$0	\$23,779	\$0	\$29,369
Materials & Supplies	\$1,300	\$2,355	\$0	\$379
Internal Services	\$1,299	\$37,789	\$1,845	\$37,087
Total GF/non-GF	\$413,907	\$342,900	\$198,667	\$301,200
Program Total:	\$756,807		\$499,867	
Program FTE	4.28	3.42	1.65	2.85

Program Revenues				
Indirect for Dept. Admin	\$26,151	\$0	\$28,968	\$0
Fees, Permits & Charges	\$0	\$342,900	\$0	\$301,200
Total Revenue	\$26,151	\$342,900	\$28,968	\$301,200

Explanation of Revenues

County General Fund plus Bench Probation fees \$301,200 (\$88,200 - FSMP; \$213,000 - MMP). Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients. The current fees for FSMP clients are \$30 per month. The monitoring fees for MMP clients are \$15 per month.

Significant Program Changes

Last Year this program was: FY 2016: 50039-16 Formal Supervision & Monitor Misdemeanor Program

This program offer reflects a net decrease of 3.20 FTE that transferred to/from other DCJ programs including 2.00 FTE Records Technician that transferred to program offer 50017-17 as part of the reorganization to support staff in the Adult Services Division.

Department: Community Justice **Program Contact:** Laura Ritchie
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 Change Center, 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 and pose risk.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average number of alternative sanctions recommended per month	217	250	210	250
Outcome	Average number of revocations per month	24	25	25	25
Outcome	Average number of DCJ jail bed days saved monthly	1,900	1,200	1,500	1,200

Performance Measures Descriptions

Savings are calculated based on the benchmark of 445 jail beds occupancy for DCJ clients.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$903,262	\$0	\$910,298	\$0
Contractual Services	\$198,289	\$0	\$160,979	\$35,311
Materials & Supplies	\$12,470	\$0	\$3,040	\$0
Total GF/non-GF	\$1,114,021	\$0	\$1,074,317	\$35,311
Program Total:	\$1,114,021		\$1,109,628	
Program FTE	9.50	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: FY 2016: 50040-16 Adult Effective Sanctioning Practices

Department: Community Justice **Program Contact:** Truls Neal
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Juvenile Services Division works to hold youth involved with the Juvenile Justice System accountable, provide reformation opportunities, and promote public safety to ensure an equitable and fair Juvenile Justice system. 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) SYSTEM CHANGE AND DETENTION ALTERNATIVES INITIATIVE PROGRAMMING - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system and enhancing multi-system integration. 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 for 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of criminal referrals received annually	NEW	NEW	1,150	1,150
Outcome	Percent of youth that had one or more subsequent referrals within one year post disposition	NEW	NEW	28%	28%

Performance Measures Descriptions

Measure 1 Changed: Alignment to Core Functions
 Measure 2 Changed: Expanded Recidivism Definition

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,313,519	\$220,976	\$1,237,540	\$143,021
Contractual Services	\$211,401	\$0	\$194,370	\$0
Materials & Supplies	\$120,954	\$9,834	\$117,661	\$5,195
Internal Services	\$63,883	\$23,664	\$47,868	\$17,324
Total GF/non-GF	\$1,709,757	\$254,474	\$1,597,439	\$165,540
Program Total:	\$1,964,231		\$1,762,979	
Program FTE	10.03	0.97	8.43	0.57

Program Revenues				
Indirect for Dept. Admin	\$17,657	\$0	\$14,187	\$0
Intergovernmental	\$0	\$101,740	\$0	\$67,069
Other / Miscellaneous	\$3,300	\$152,734	\$3,300	\$87,324
Beginning Working Capital	\$0	\$0	\$0	\$11,147
Total Revenue	\$20,957	\$254,474	\$17,487	\$165,540

Explanation of Revenues

County General Fund plus 1) \$3,300 - Juvenile Informal Restitution which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on 3 year average; 2) \$98,471 - Annie E. Casey Foundation grant. Amount includes BWC of \$11,147 which is projected unspent balance being carried forward from FY16; 3) \$67,069 - remaining of US DOJ OJJDP Anti Gang award. Total grant award amount is \$203,478 for two years from 10/1/14-9/30/16.

Significant Program Changes

Last Year this program was: FY 2016: 50050-16 Juvenile Services Management

This program offer reflects a decrease of 2.00 FTE that transferred to other DCJ programs (refer # 50000-17 and 50051-17). This program offer includes \$16k general fund backfill due to reduction in funding from the Annie Casey grant.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,304,292	\$0	\$1,389,872	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$117,915	\$0	\$127,078	\$0
Internal Services	\$1,117,222	\$0	\$1,215,167	\$0
Total GF/non-GF	\$2,549,429	\$0	\$2,742,117	\$0
Program Total:	\$2,549,429		\$2,742,117	
Program FTE	15.00	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: FY 2016: 50051-16 Juvenile Services Support

This program offer reflects an increase of 1.00 FTE that transferred from another DCJ program (refer # 50050-17).

Department: Community Justice **Program Contact:** Judith Moyer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Exposure to parental conflict and the potential loss of a parent through divorce and separation places children at risk for delinquency, teen pregnancy and poor school performance, all of which can lead to a cycle of dysfunction and offending behavior. Family Court Services (FCS) helps keep children safe, parents healthy, families stable and promotes public safety through services to approximately 1,500 at risk families as they go through separation and divorce.

Program Summary

The Parent Education Program (under FCS) provides divorce and parenting information to over 3,000 Multnomah County parents experiencing the major life transition of separation or divorce. Through parent education, mediation, evaluation, information and referral services, FCS stabilizes families involved with the Family Court and plays a critical role in preventing family dysfunction, childhood stress and juvenile delinquency.

FCS provides child custody mediation to over 1,350 cases a year and conducts approximately 40 child custody evaluations annually to assist families experiencing high levels of conflict. FCS also produces materials such as the "Birth Through Three" and "Second Chances" handbooks for use by parents and others in need of information relevant to parenting issues. Reducing parental conflict during separation decreases risks for delinquency and teen pregnancy, decreases subsequent litigation and increases children's meaningful contact with both parents (Wallerstein 1998; Emery 2001; Sarkadi et al. 2008).

FCS is housed in the Downtown Courthouse. Limited services began being offered in the Fall of 2015 to better serve the residents of the East region of Multnomah County. Parent education and mediation are state mandated services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Percent of clients satisfied with parent education classes	92%	90%	92%	90%
Outcome	Percent of custody/parenting time evaluations resulting in settlement	77%	80%	77%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$160,883	\$790,208	\$163,509	\$807,219
Contractual Services	\$0	\$40,906	\$0	\$41,402
Materials & Supplies	\$0	\$38,505	\$0	\$35,544
Internal Services	\$0	\$164,496	\$0	\$186,594
Total GF/non-GF	\$160,883	\$1,034,115	\$163,509	\$1,070,759
Program Total:	\$1,194,998		\$1,234,268	
Program FTE	1.10	7.70	1.42	7.58

Program Revenues				
Indirect for Dept. Admin	\$78,865	\$0	\$99,773	\$0
Fees, Permits & Charges	\$0	\$950,130	\$0	\$992,960
Intergovernmental	\$0	\$83,985	\$0	\$77,799
Total Revenue	\$78,865	\$1,034,115	\$99,773	\$1,070,759

Explanation of Revenues

County General Fund plus 1) \$758,960 in state funding appropriation for conciliation and mediation services; 2) \$94,000 conciliation services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation svcs fee; 3) Evaluation fees \$10,000 (70% of clients qualify for a waiver); 4) Parent education Fees \$130,000 (\$55 or \$70 fee). Fees are collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution; 6) \$77,799 is the Access & Visitation grant from US Dept of Health and Human Services to be used for various services e.g. mediation services, counseling and the development of parenting plans. (\$20,009 for grant ending 09/30/2016, and \$57,790 for anticipated renewal.)

Significant Program Changes

Last Year this program was: FY 2016: 50052A-16 Family Court Services

This program offer adds 0.20 FTE Marriage & Family Counselor Associate in FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$96,984	\$180,477	\$136,176	\$167,888
Contractual Services	\$38,320	\$32,866	\$56,563	\$32,616
Materials & Supplies	\$364	\$7,000	\$364	\$5,332
Internal Services	\$4,894	\$24,657	\$4,263	\$25,183
Total GF/non-GF	\$140,562	\$245,000	\$197,366	\$231,019
Program Total:	\$385,562		\$428,385	
Program FTE	1.40	1.40	1.56	1.24

Program Revenues				
Indirect for Dept. Admin	\$18,686	\$0	\$20,751	\$0
Intergovernmental	\$0	\$245,000	\$0	\$231,019
Total Revenue	\$18,686	\$245,000	\$20,751	\$231,019

Explanation of Revenues

1) \$211,827 - US DOJ OVW Supervised Parenting Grant. Anticipating submitted grant application of \$600,000 will be awarded. Awarding period is three year from 10/01/20106 to 09/30/2019 2) \$19,192 - Clackamas County contribution for security and transportation - based on FY16 grant agreement.

Significant Program Changes

Last Year this program was: FY 2016: 50053-16 FCS - Justice for Families - Supervised Parenting Time

This program offer includes \$47k in general fund backfill due to funding reduction in the DOJ OVW Supervised Parenting grant.

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

Executive Summary

Juvenile Detention protects the community by holding youth in custody when it has been determined that they are a serious risk to public safety and/or are a high risk to not appear for court. In FY 2015, over 1,300 youth were brought to Juvenile Detention for intake screening. This offer funds 56 of the 72 beds required to meet the County's daily detention needs.

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of days in which the detention population exceeded funded bed capacity	70	8	40	25
Outcome	Room confinement avoided per 100 person days of detention	99	99	99	99

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$6,570,888	\$1,539,375	\$6,583,443	\$0
Contractual Services	\$11,594	\$900	\$5,461	\$0
Materials & Supplies	\$299,997	\$366,865	\$214,613	\$166,110
Internal Services	\$928,142	\$246,765	\$886,452	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,821,621	\$2,153,905	\$7,700,969	\$166,110
Program Total:	\$9,975,526		\$7,867,079	
Program FTE	62.00	14.00	58.20	0.00

Program Revenues				
Indirect for Dept. Admin	\$164,269	\$0	\$0	\$0
Intergovernmental	\$3,383,904	\$162,610	\$3,389,979	\$166,110
Other / Miscellaneous	\$255,330	\$1,000	\$80,603	\$0
Beginning Working Capital	\$0	\$203,006	\$0	\$0
Service Charges	\$153,609	\$1,787,289	\$0	\$0
Total Revenue	\$3,957,112	\$2,153,905	\$3,470,582	\$166,110

Explanation of Revenues

County General Fund plus 1) \$80,603 - DCJ Catering Sales. FY17 budget trends from prior 3 FYs; 2) \$3,389,979 - IGA with Washington County and Clackamas County; projection is based on the followings: informed FY17 daily bed rate of \$288.92; the FY17 yearly total day counts are 365 days with 16 beds for Washington County (\$1,687,293) and 17 beds for Clackamas County (\$1,792,749), respectively; , plus the additional set amount for each county when usage is over 12 beds - Clackamas \$3,467 (anticipating 12 beds over usages) , Washington \$8,668 (anticipating 30 beds which is trending up from prior years actual). This projection also includes the deduction of \$51,099 for each county for the Health Dept's provision of health services to detention clients 3) \$166,110 - total reimbursement by USDA ODE for youth that qualify for the school lunch program (\$59,770 breakfast & \$106,340 Lunch). Anticipating meal count at same level as FY16 with rate \$0.84 per snack/\$1.99 per breakfast and \$3.13 per lunch

Significant Program Changes

Last Year this program was: FY 2016: 50054A-16 Juvenile Detention Services - 56 Beds

This program offer reflects a decrease of 17.80 FTE; during FY 2016 1.00 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist transferred to another DCJ program (refer # 50063-17), 13.00 FTE Juvenile Custody Services Specialist are cut because the Senderos Program ended during FY 2016, in FY 2017 this program offer is reduced by 1.00 FTE Cook and 1.80 FTE Food Service Worker.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$714,752	\$0	\$743,727	\$0
Materials & Supplies	\$63,806	\$0	\$35,516	\$0
Total GF/non-GF	\$778,558	\$0	\$779,243	\$0
Program Total:	\$778,558		\$779,243	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50054B-16 Juvenile Detention Services - 16 Beds

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$142,057	\$0
Contractual Services	\$0	\$0	\$7,239	\$0
Materials & Supplies	\$0	\$0	\$72,215	\$0
Total GF/non-GF	\$0	\$0	\$221,511	\$0
Program Total:	\$0		\$221,511	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$114,000	\$0
Total Revenue	\$0	\$0	\$114,000	\$0

Explanation of Revenues

County General Fund plus \$114,000 in DCJ Courtyard Cafe sales.

Significant Program Changes

Last Year this program was:

This program offer restores the operation of the Courtyard Cafe for lunch service only, including 1.00 FTE Cook and 1.00 FTE Food Service Worker and associated revenue, material, and service costs reduced from program offer 50054A-17.

Department: Community Justice **Program Contact:** Tracey Freeman

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

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 both pre-adjudicated and post adjudicated youth to ensure court compliance. 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 200 additional youth per year.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served	187	200	190	200
Outcome	Percent of youth who attend their court appearance	98%	98%	97%	97%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$306,604	\$273,827	\$272,539	\$316,648
Internal Services	\$0	\$30,642	\$0	\$0
Total GF/non-GF	\$306,604	\$304,469	\$272,539	\$316,648
Program Total:	\$611,073		\$589,187	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$23,221	\$0	\$0	\$0
Intergovernmental	\$0	\$304,469	\$0	\$316,648
Total Revenue	\$23,221	\$304,469	\$0	\$316,648

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$316,648. This is the budgeted amount for the second half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2016: 50055-16 Community Monitoring Program

Department: Community Justice **Program Contact:** Tracey Freeman

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a juvenile offender may be placed in custody. A youth having committed a felony crime, accumulated a history of warrants for failure to appear in court, engaged in probation or conditions of release violations, or participated in certain person to person misdemeanors, is eligible for custody. Further stipulated in this statute are mandates that allow these youth to be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. In FY 2014, shelter and residential placements served 90 high risk youth 12-18 years old. While in care, these youth attend school, participate in treatment and work with an assigned Juvenile Court Counselor.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served	90	95	90	95
Outcome	Percent of youth who do not leave the shelter during their placement	80%	85%	80%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$137,848	\$470,148	\$73,839	\$534,157
Internal Services	\$0	\$52,609	\$0	\$0
Total GF/non-GF	\$137,848	\$522,757	\$73,839	\$534,157
Program Total:	\$660,605		\$607,996	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$39,868	\$0	\$0	\$0
Intergovernmental	\$0	\$522,757	\$0	\$534,157
Total Revenue	\$39,868	\$522,757	\$0	\$534,157

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$473,337. This is the budgeted amount for the second half of the 2015-2017 biennium 2) \$60,820 - Title IV-E reimbursement funds based on FY 2016 projection of allowable activity

Significant Program Changes

Last Year this program was: FY 2016: 50056A-16 Juvenile Shelter & Residential Placements

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of youth served by IAIA	528	NEW	400	400
Outcome	Percent of informal youth who do not receive a new criminal referral within one year post disposition	NEW	NEW	85%	85%

Performance Measures Descriptions

Measure 1 and 2 Changed: Alignment to Core Functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,016,800	\$0	\$959,796	\$0
Contractual Services	\$6,019	\$0	\$6,019	\$0
Materials & Supplies	\$5,158	\$0	\$4,205	\$0
Internal Services	\$19,056	\$0	\$13,212	\$0
Total GF/non-GF	\$1,047,033	\$0	\$983,232	\$0
Program Total:	\$1,047,033		\$983,232	
Program FTE	9.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50057-16 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offer reflects a decrease of 1.00 FTE Juvenile Counselor that transferred to another DCJ program in FY 2016 (refer # 50066-17).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,237,901	\$1,178,288	\$1,126,694	\$1,320,970
Contractual Services	\$366,579	\$66,502	\$288,343	\$66,502
Materials & Supplies	\$13,135	\$1,300	\$12,127	\$2,308
Internal Services	\$57,457	\$135,915	\$59,374	\$182,736
Total GF/non-GF	\$1,675,072	\$1,382,005	\$1,486,538	\$1,572,516
Program Total:	\$3,057,077		\$3,059,054	
Program FTE	11.14	10.86	10.08	11.92

Program Revenues				
Indirect for Dept. Admin	\$102,147	\$0	\$150,574	\$0
Intergovernmental	\$0	\$1,382,005	\$0	\$1,572,516
Total Revenue	\$102,147	\$1,382,005	\$150,574	\$1,572,516

Explanation of Revenues

County General Fund plus 1) \$420,937 - Title IV-E reimbursement funds based on FY 2016 projection of allowable activity 2) \$811,753 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is the budgeted amount for the second half of the 2015-2017 biennium. 3) \$339,826 - Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is the budgeted amount for the second half of the FY15-17 biennium. Funding must be allocated to evidence-based programs.

Significant Program Changes

Last Year this program was: FY 2016: 50058-16 Juvenile Female Probation Services

Combines 50059-16, 50061-16 and 50062-16

This program offer includes \$21k in general fund backfill due to the ending of Federal Juvenile Accountability Block grant and a \$83k reduction in Sex Offender Tx services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$699,262	\$0	\$484,957
Internal Services	\$0	\$18,950	\$0	\$0
Total GF/non-GF	\$0	\$718,212	\$0	\$484,957
Program Total:	\$718,212		\$484,957	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$718,212	\$0	\$484,957
Total Revenue	\$0	\$718,212	\$0	\$484,957

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (GTS) funds \$484,957. This is the budgeted amount for the second half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2016: 50060-16 Juvenile East Multnomah Gang Enforcement Team (EMGET)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$492,290	\$1,046,727	\$415,665	\$1,431,972
Contractual Services	\$141,331	\$69,967	\$99,765	\$73,387
Materials & Supplies	\$5,751	\$13,076	\$7,021	\$9,630
Internal Services	\$144,742	\$118,840	\$157,875	\$168,631
Total GF/non-GF	\$784,114	\$1,248,610	\$680,326	\$1,683,620
Program Total:	\$2,032,724		\$2,363,946	
Program FTE	4.54	10.46	2.51	14.49

Program Revenues				
Indirect for Dept. Admin	\$88,223	\$0	\$138,952	\$0
Intergovernmental	\$0	\$700,828	\$0	\$1,088,043
Service Charges	\$0	\$547,782	\$0	\$595,577
Total Revenue	\$88,223	\$1,248,610	\$138,952	\$1,683,620

Explanation of Revenues

County General Fund plus 1) total funding of \$1,088,043 from Oregon Youth Authority Juvenile Crime Prevention program. This is the budgeted amount for the second half of the FY15-17 biennium. Funding consists of \$735,777 for Diversion programs and \$352,266 for Basic programs; 2) \$280,612 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated average of 8 beds filled/day @ \$96.10 per bed per day; 3) \$227,395 - Assumes continuation of IGA with the Department of Human Services at the same funding level as FY16; 4) \$87,570 - Assumes continuation of the IGA with Clackamas County at the same funding level as FY16.

Significant Program Changes

Last Year this program was: FY 2016: 50063-16 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects an increase of 2.00 FTE; during FY 2016 1.00 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist transferred from another DCJ program (refer # 50054A-17).

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served annually	122	140	120	140
Outcome	Percent of youth who reduced usage or were not using A/D at the end of treatment	67%	70%	70%	70%
Outcome	Percent of youth who improved problem-solving, self-management, anger management and/or coping skills	81%	80%	80%	80%
Outcome	Percent of youth who made academic progress and/or improved attendance	74%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$110,223	\$964,133	\$240,280	\$649,851
Contractual Services	\$4,000	\$53,010	\$4,000	\$53,010
Materials & Supplies	\$2,325	\$9,713	\$779	\$7,999
Internal Services	\$16,457	\$103,657	\$19,853	\$91,856
Total GF/non-GF	\$133,005	\$1,130,513	\$264,912	\$802,716
Program Total:	\$1,263,518		\$1,067,628	
Program FTE	0.89	8.11	2.25	5.75

Program Revenues				
Indirect for Dept. Admin	\$80,337	\$0	\$82,764	\$0
Intergovernmental	\$0	\$1,039,620	\$0	\$710,028
Service Charges	\$59,097	\$90,893	\$65,826	\$92,688
Total Revenue	\$139,434	\$1,130,513	\$148,590	\$802,716

Explanation of Revenues

County General Fund plus 1) Total funding of \$710,028 from Oregon Youth Authority Juvenile Crime Prevention program for JSD's Assessment & Treatment for Youth and Families (ATYF) program. Funding includes \$174,823 for Basic program and \$535,205 for Prevention program. This is the budgeted amount for the second half of the FY15-17 biennium. Funding must be allocated to evidence-based programs; 2) \$92,688 - Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP; 3) additional \$65,826 in FQHC wraparound payments that post to the general fund. Revenue based on prior 3 year average.

Significant Program Changes

Last Year this program was: FY 2016: 50064-16 Juvenile Assessment & Treatment for Youth & Families (ATYF)

This program offer reflects a net decrease of 1.00 FTE; during FY 2016 2.00 FTE Mental Health Consultants (MHC) transferred to the Health Department, Corrections Health Division (refer # 40049-17), 1.00 FTE MHC transferred in from another DCJ program (refer # 50066-17), in FY 2017 a vacant 1.00 FTE MHC is cut and a new 1.00 FTE Case Manager 2 is added.

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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. The majority of youth served by CHI are on probation to the Juvenile Court.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of African-American and Latino youth referred through Juvenile service	60	100	80	100
Outcome	Percent of African American and Latino youth who avoided new criminal referrals after entering services	60%	65%	62%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$1,290,874	\$137,705	\$1,251,697	\$159,239
Materials & Supplies	\$1,221	\$0	\$0	\$0
Internal Services	\$0	\$15,409	\$0	\$0
Total GF/non-GF	\$1,292,095	\$153,114	\$1,251,697	\$159,239
Program Total:	\$1,445,209		\$1,410,936	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,677	\$0	\$0	\$0
Intergovernmental	\$0	\$153,114	\$0	\$159,239
Total Revenue	\$11,677	\$153,114	\$0	\$159,239

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$159,239. This is the budgeted amount for the second half of the 2015-2017 biennium Governor's budget.

Significant Program Changes

Last Year this program was: FY 2016: 50065A-16 Juvenile Culturally Specific Intervention

Department: Community Justice **Program Contact:** Tracey Freeman

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

CHI is a best practice model for preventing and reducing juvenile justice involvement and addressing racial and ethnic disparities. At the community level CHI is essential to building capacity and safety within communities of color.

Starting on 7/1/15, the CHI Early Intervention and Diversion Program is for all first time youth offenders throughout the county with a qualifying low level offense. All youth with a qualifying offense are referred to community based nonprofits that offer them and their families coordination, pro-social programming and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program coordinators are assigned to a case load of youth to develop service plans that are tailored to meet the individual youth and family situation. Providers report that school connection/re-connection assistance, counseling, youth development activities (sports, arts, i.e.) and parent support / parenting classes are among the most critical areas of need. Approximately 400 youth will be served by this program. Previously, these youth would have received a warning letter from the Juvenile Services Division (JSD) after contact with law enforcement. CHI supports community based, culturally and gender specific prevention and early intervention services delivered by community providers to young people and their families at the highest risk of gang membership.

Youth of color experience exclusionary school discipline at disproportionate rates in Multnomah County and disconnection from school and a lack of educational attainment have been cited as contributors to youth and gang violence problems in our community. This proposed funding also supports a School Advocacy program that provides legal representation services for school discipline administrative hearings for approximately 50 juvenile justice involved youth, primarily medium to high risk youth on probation. This program interrupts the school to prison pipeline.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served	N/A	500	450	450
Outcome	Percent of youth engaging in community-based support services	N/A	75%	60%	65%
Output	Number of youth receiving school advocacy services	NEW	NEW	NEW	50

Performance Measures Descriptions

Measure 1: FY 15 Data Unavailable During Database Upgrades

Measure 3 Changed: New Program Goal

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$764,944	\$0	\$770,491	\$0
Total GF/non-GF	\$764,944	\$0	\$770,491	\$0
Program Total:	\$764,944		\$770,491	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50065B-16 Early Intervention and Community Coordination

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served	NEW	60	44	60
Outcome	Percent of youth demonstrating increased involvement in pro-social activities	NEW	70%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$220,000	\$0	\$223,520	\$0
Total GF/non-GF	\$220,000	\$0	\$223,520	\$0
Program Total:	\$220,000		\$223,520	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50065C-16 Community Healing Initiative Mentoring Services

Department: Community Justice **Program Contact:** Deena Corso
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 to improve school connectivity, job readiness and career development.

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. JSD also contracts with Resolutions NW to provide restorative Justice training and technical assistance to school districts throughout the County.

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

YOUTH VILLAGES INTERCEPT- Youth Villages Intercept program is an evidenced-based in-home family therapy model. DCJ contracts with Youth Villages to serve approximately 30 youth and their families each year.

POLICE DEPARTMENT LIAISONS/JCCs works with the School Resource Officers (SRO) countywide in their mission to prevent delinquency, reduce truancy and increase graduation rates. These positions work to intervene prior to formal system involvement and to reduce Racial and Ethnic Disparities (RED).

PORTLAND PUBLIC SCHOOLS (PPS) JCCs - JSD and PPS share two JCCs who provide services and referrals to PPS students exhibiting behaviors that place them at risk for suspension and/or expulsion.

WRAPAROUND FACILITATOR CASE MANAGER2 is responsible for coordination with County Wraparound and service planning. This position 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth and family connections made in the community for diversion from juvenile system	334	150	249	250
Outcome	Percent of youth on probation actively engaged in school	86%	85%	87%	85%
Output	Number of youth served by Youth Villages Intercept Program	32	35	36	35
Outcome	Percent youth exiting Youth Villages Intercept Program showing improved problem-solving, anger control, coping	65%	75%	70%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$653,923	\$110,074	\$717,655	\$113,372
Contractual Services	\$381,397	\$443,077	\$110,480	\$500,129
Materials & Supplies	\$10,650	\$0	\$11,343	\$0
Internal Services	\$12,913	\$61,897	\$16,125	\$17,006
Total GF/non-GF	\$1,058,883	\$615,048	\$855,603	\$630,507
Program Total:	\$1,673,931		\$1,486,110	
Program FTE	6.00	1.00	6.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$46,906	\$0	\$14,012	\$0
Intergovernmental	\$0	\$615,048	\$0	\$630,507
Total Revenue	\$46,906	\$615,048	\$14,012	\$630,507

Explanation of Revenues

County General Fund plus 1) \$376,309 -Title IV-E reimbursement funds, \$376,309 is based on FY 2016 projection of allowable activity; 2) \$65,189 - funding from Portland Public School (PPS) for Delayed Expulsion Program; 3) \$65,189 - funding from PPS for Major Suspension Program; 4) \$ 123,820 - Oregon Youth Authority (OYA) Flex Fund Grant. This is the budgeted amount for the second half of the FY2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2016: 50066-16 Juvenile Community Interface Services

This program offer reduces funding for Youth Villages Intercept Program by \$100k and eliminates the \$114k School-Based Restorative Justice contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$114,000	\$0
Total GF/non-GF	\$0	\$0	\$114,000	\$0
Program Total:	\$0		\$114,000	
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:

Restores funding for School Based Restorative Justice.