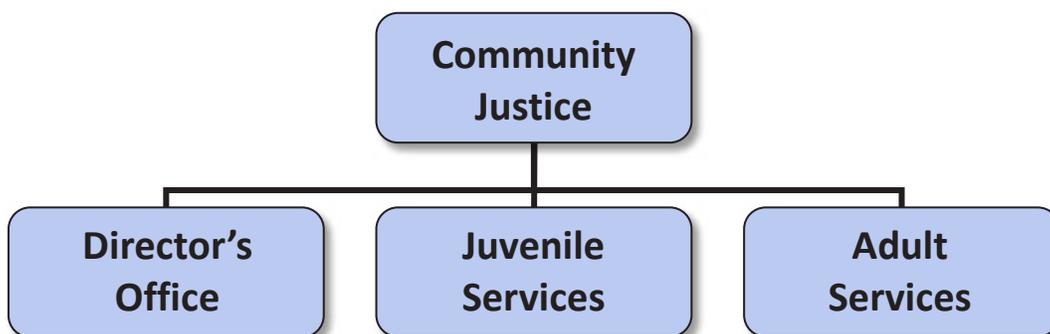


Department Overview

The Department of Community Justice (DCJ) serves a vital role in protecting public safety and strengthening communities. DCJ intervenes to prevent the recurrence of crime among justice involved youth and adults by supervising and helping 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 six strategic goals:

- **Accountability** – Hold justice involved youth and adults accountable for their actions;
- **Behavior Change** – Work with justice involved youth and adults to reduce delinquent and criminal behavior;
- **Commitment to Victims and Community** – Respect and address victims’ rights and needs and restore the community;
- **Invest in Employees** – Provide tools and resources that promote the resiliency, safety, and wellness of employees and their families;
- **Resource Management** – Direct resources to delivering cost-effective services; and
- **System Change** – Use advocacy and innovation to guide DCJ’s work with stakeholders to improve community safety and assure a fair and just system.

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 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 2020 Department of Community Justice (DCJ) Adopted budget is \$108.8 million and 496.57 FTE, a \$2.4 million increase from FY 2019. The Department is highly dependent on General Fund, accounting for two-thirds of the total budget (\$73.8 million). Other Funds include Federal/State at \$33.0 million and Justice Special Operations Fund at \$2.0 million.

The budget assumes no change to SB 1145 Department of Corrections funding and will remain at the FY 2019 adopted budget amount (\$17.6 million). Due to the lack of an inflationary increase, this in effect reduces funding below current service levels resulting in reductions, mainly in personnel.

The department made a variety of General Fund reductions totaling just over \$2.0 million, primarily impacting positions (13.93 FTE) and contracts. One notably reduction was in program offer 50054A reducing juvenile detention capacity by 8 beds (\$524,578 and 5.00 FTE) as utilization has decreased. Additionally debt service of \$372,800 for the East County Campus is budgeted for the first time. The department prepaid the first year of debt service in FY 2018 to avoid additional cuts in FY 2019, as such it was not part of the department FY 2019 Adopted budget.

The FY 2020 budget includes \$518,310 in General Fund for new ongoing programs:

- Mead Center Support (50039) \$143,838
- Juvenile Counseling Assistant backfill (50051B) \$108,267
- Three new Juvenile Custody Services Specialists (50054B) \$266,205

The FY 2020 budget includes \$864,000 in one-time-only funding:

- Replacement Radios (50013) \$814,000
- Training for Juvenile Custody Services Specialist (50050B) \$50,000

Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	535.91	527.70	527.70	496.57	(31.13)
Personnel Services	\$61,506,759	\$63,796,209	\$65,105,732	\$65,429,093	\$323,361
Contractual Services	18,828,713	21,157,662	21,759,951	21,808,934	\$48,983
Materials & Supplies	2,071,046	1,911,478	2,500,193	2,241,973	(\$258,220)
Internal Services	16,018,883	17,279,525	17,058,849	18,528,520	\$1,469,671
Capital Outlay	0	0	11,000	825,000	\$814,000
Total Costs	\$98,425,402	\$104,144,874	\$106,435,725	\$108,833,520	\$2,397,795

Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are now in Internal Services.

Successes and Challenges

The Department of Community Justice (DCJ) is committed to serving the highest risk and investing in programs and services that improve community safety by helping justice-involved youth and adults change their behavior. DCJ uses outcomes and evidence and promising practices to inform programmatic and budgetary decisions and continues to work closely with partners to invest in services needed by those under its supervision.

The Adult Services Division (ASD) continues to be a committed partner and leader in the effort to reform the criminal justice system through the active involvement in the Multnomah County Justice Reinvestment Program (MCJRP) and the MacArthur Foundation's Safety and Justice Challenge. These efforts have contributed to the decreased reliance on costly resources such as jail and prison beds and instead focused time and money on identifying the key risks and needs of these justice-involved individuals and developing a case plan to address those needs. ASD continues to look at how to improve the delivery of culturally specific services. Funding from the MacArthur Foundation has allowed the County to open the Diane Wade House, a transitional housing program that provides gender-responsive, trauma-informed services that are also Afrocentric. Additionally, DCJ is refining and expanding the use of the Habilitation, Empowerment, Accountability Therapy (HEAT) curriculum, a culturally specific approach to addressing low engagement rates among high risk/high need African American males across ASD. As a results driven department, DCJ uses data to help gauge progress. One data point DCJ relies on is recidivism rates. Based on the latest data available, rates for arrests within one year in Multnomah County is 26.4%, which is lower than overall Statewide percentage of 37.4%.

The Juvenile Services Division (JSD) remains committed to identifying ways to improve the services it delivers to youth and their families while holding the youth accountable and developing skills necessary for success. JSD has continued to focus on how to better engage families in the juvenile justice system. An important milestone in this effort is the creation a Parent Handbook for justice-involved youth by parents working with the Community Healing Initiative (CHI). JSD has also just begun implementing Kids at Hope, a cultural framework that challenges the "at risk youth" paradigm. JSD staff are being trained in this philosophy that focuses on what youth can accomplish.

A main challenge continues to be decreasing resources due to budget reductions and a decrease in the adult felony population. DCJ will continue to pay close attention to where resources are invested with a continued goal of limiting the most expensive options like jail or detention. DCJ will continue to narrow its focus to serve those who are the highest risk by relying on assessment tools to guide decisions. DCJ will also work with treatment providers to determine the appropriate level of treatment for those receiving services, with a continued emphasis on ensuring all treatment is addressing criminogenic needs.

Diversity, Equity, and Inclusion

DCJ remains committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to justice-involved adults, youth, and their families. The department continues to invest in culturally appropriate programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. An equity lens is applied throughout the department’s collaborative budget process which informs how to invest limited resources.

DCJ’s Workforce Equity Strategic Plan (WESP) is actively shaping department wide activities and priorities. A few key areas of progress and continued focus are:

- Recruiting an equity and inclusion manager who will provide direction on policy development and training that will enhance the department’s workforce equity and inclusion. In addition, this position will oversee the implementation of DCJ’s WESP goals, as well as the Diversity and Equity Steering Committee (DESC).
- Engaging a newly formed DESC to guide the implementation of the WESP.
- Working to expand the already established mandatory diversity training hours to be in line with WESP expectations, from 3 hours to 4 hours per year.
- Establishing a training plan that will increase the skills of DCJ managers to address issues of equity and inclusion. This includes mandatory training in the areas of Leveraging Diversity and Intro to Micro-aggressions.
- Developing a department wide plan for on-boarding for line staff and managers.

Budget by Division

Division Name	FY 2020 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$17,633,698	\$1,054,783	\$18,688,481	61.45
Adult Services	33,861,572	26,931,628	60,793,200	282.72
Juvenile Services	<u>22,301,934</u>	<u>7,049,905</u>	<u>29,351,839</u>	<u>152.40</u>
Total Community Justice	\$73,797,204	\$35,036,316	\$108,833,520	496.57

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 justice system partners. The Director's Office is responsible for the fiscal management of more than \$108 million in county, state, federal and private grant funds. The Research and Planning (RAP) unit 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) unit directs the evaluation, selection, purchase, implementation and training of 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 department-wide development of policies, procedures, hiring and training, and also manages 206 volunteers and interns. The Crime Victim Services Unit (CVSU) is responsible for advancing DCJ's long-term commitment to crime victims' rights and continues to be an important resource for staff and community partners. This includes staffing the County's Sex Trafficking Collaborative, a partnership of more than 300 individuals and 15 agencies coordinating a community response to trafficking and supporting survivors.

Significant Changes

The FY 2020 budget continues to focus on investing in resources that improve the delivery of customer service by the Director's Office (50000) to the rest of the department and increase direct services to justice-involved individuals. The County constraint is resulting in the elimination of several positions. This includes a management assistant position that is currently vacant. It focuses on improving DCJ's implementation of evidence based practices department wide. While this focus is important, funding direct services is a higher priority given the difficult budget situation. DCJ is eliminating a project manager. Utilization of this position has decreased and at the same time DCJ is narrowing its focus on key department wide elements. An office assistant 2 from the Crime Victim Services Unit (50003) that was tasked with sending restitution letters that were backlogged is eliminated due to the task being completed. DCJ is closing the Forensics Unit (50006) which provides forensic examinations of electronic storage devices. While the lab does incredibly important work, the volume of cases analyzed does not compare to the impact of losing staff working directly with the highest risk justice-involved individuals. Other positions being eliminated are an office assistant senior in the Business Services Unit (50001), a data technician (program offer 50004), and a business process consultant (program offer 50002) is being reduced by a 0.25 FTE. To prepare for future reductions, DCJ will look at overall staffing within the Director's Office in an effort to find efficiencies, particularly to see if any efficiencies can be realized through the implementation of Workday.

Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 12,000 justice-involved adults in the community annually who have been convicted of felony and misdemeanor crimes. The Recognizance unit helps process over 29,000 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 behavior by holding justice-involved adults accountable in a fair and just manner while providing them with services they need to reintegrate into the community. ASD also effectively coordinates with public safety partners. Parole-probation officers (PPOs) receive significant training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mental illness, and sex offenses. DCJ's model is built to address the root causes and risks of these individuals 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 accountability and community reparation. Services are also provided to help individuals under supervision 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

Based on the projected State budget shortfall, continued decline in the number of felony cases, DCJ is focusing on staffing, programs, and services that maintain a solid foundation to serve the highest risk. DCJ continues to examine utilization of programs and contracts and this budget reflects adjustments. This budget includes elimination of a number of staff positions. DCJ has held a variety of vacancies in preparation for the proposed reductions, in hopes of reducing layoff impacts. However, several of these positions are filled.

Referral numbers for the Change Center (50028) have been decreasing and this budget reduces staffing to reflect the current referral numbers. The Community Response Team (50021A) that was established several years ago to increase response to clients who were no shows to programs was not realized because of workload demands within high risk supervision and referrals rates to these programs. These PPOs have only had the capacity to conduct field investigations, which is a task that can be given back to field PPOs. Several contracts (program offers 50011, 50021B, 50026) were reduced to reflect current utilization. This budget includes funding for two office assistant 2's to provide support for reception areas on more floors at the Mead Building. A Support Staff redesign and resource shortage led to reception areas being taken away on several floors of the Mead building, which includes 7 floors (program offer 50039). Lastly, this budget also includes one-time-only funding to replace radios scheduled to be discontinued in October 2019 (program offer 50013).

Juvenile Services Division

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

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 674 detention screenings and 549 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention Home. In total, the Tri-County area had 1,241 admissions. Many of these youth arrive in crisis and require comprehensive wraparound services.

This past year 479 youth were diverted from court for less serious criminal activity and either held accountable through formal accountability agreements that typically include community service, paying restitution to victims or completing community-based educational/behavioral and early interventions. Juvenile court counselors (JCC) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with case management and treatment services, utilizing accountability interventions when needed.

Significant Changes

DCJ's goal is to continue to focus on funding staff, programs, and services that provide a solid foundation to serve the highest risk youth, address racial and ethnic disparities, and have the best outcomes. DCJ decided to discontinue claiming Title IV-E (federal) funds because the revenues received are no longer justified given the amount of work involved for numerous DCJ employees. With the oversight of dependency cases transitioning to the Attorney General's Office in July 2019, JSD will be eliminating two corrections technicians (program offer 50051) who process and deliver summons to parents.

After many years of increasing detention utilization, JSD has successfully reversed the trend and is operating well below capacity and is reducing bed capacity by 8 (program offer 50054A). In order to improve safety and security in detention, and to reduce reliance on on-call staff, DCJ will be adding three newly created Juvenile Custody Services Specialist (JCSS) positions (program offer 50054B).

DCJ continues to examine utilization of programs and contracts. Referrals to the Community Healing Initiative Early Intervention (CHI-EI) program (50065B) have been lower than expected. The contract has been reduced to reflect numbers served. JSD will work with providers to identify and address areas of improvement and barriers to increase utilization.

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 2020 General Fund	Other Funds	Total Cost	FTE
Director's Office					
50000	DCJ Director's Office	\$1,691,819	\$0	\$1,691,819	9.00
50001	DCJ Business Services	3,369,805	0	3,369,805	16.80
50002	DCJ Business Applications & Technology	8,932,204	20,659	8,952,863	6.25
50003	DCJ Crime Victim Services Unit	862,819	12,000	874,819	7.00
50004	DCJ Research & Planning Unit	1,239,045	1,022,124	2,261,169	12.60
50005	DCJ Human Resources	1,538,006	0	1,538,006	9.80
Adult Services Division					
50011	Recovery System of Care	1,126,099	342,020	1,468,119	0.00
50012	Adult Residential Treatment Services	1,284,386	122,496	1,406,882	0.00
50013	Replacement Radios	814,000	0	814,000	0.00
50014	Adult Treatment First/STOP Drug Court	1,447,197	614,442	2,061,639	7.00
50016	Adult Services Management	1,964,595	98,556	2,063,151	9.22
50017	Adult Support Services	4,840,371	3,522,740	8,363,111	51.00
50018	Adult Recog/Pretrial Supervision Program (PRSP)	2,672,008	0	2,672,008	21.00
50019	Adult Local Control Release Unit	0	131,521	131,521	1.00
50020	Adult Parole/Post Prison Violation Hearings	0	554,134	554,134	3.00
50021A	Assessment and Referral Center	806,069	3,707,800	4,513,869	22.00
50021B	Assessment and Referral Center - Housing	3,133,398	0	3,133,398	0.00
50021C	Shoreline - Restore 18 Beds	250,000	0	250,000	0.00
50022	HB3194 Justice Reinvestment	0	3,433,358	3,433,358	4.63
50023	Adult Field Generic Supervision High Risk-West	1,494,885	1,954,797	3,449,682	22.37
50024	Adult Mental Health Unit - Supervision and Treatment	2,491,836	0	2,491,836	11.00
50025	Adult Sex Offense Supervision & Treatment	356,497	2,002,957	2,359,454	12.00
50026	Adult Domestic Violence Supervision	1,074,362	1,462,060	2,536,422	16.00
50027	Adult Women & Family Services Unit	2,262,730	1,611,445	3,874,175	17.00

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50028	The Change Center	1,615,170	0	1,615,170	12.00
50029	Adult Electronic Monitoring	516,454	130,220	646,674	3.00
50030	Adult START Court Program	573,236	1,385,906	1,959,142	7.00
50031	Community Service	1,263,569	249,504	1,513,073	10.00
50032	Adult Gang and African American Program	851,837	1,757,675	2,609,512	10.00
50033	Adult Field Generic Supervision High Risk-East	2,231,404	3,177,570	5,408,974	32.50
50036	Adult Domestic Violence Deferred Sentencing	119,185	0	119,185	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	0	292,579	292,579	2.00
50038	Adult Generic Reduced Supervision (Casebank)	528,446	379,848	908,294	6.00
50039	Mead Center Support	143,838	0	143,838	2.00
Juvenile Services Division					
50050A	Juvenile Services Management	1,548,958	273,719	1,822,677	7.00
50050B	Training for Juvenile Custody Services Specialists	50,000	0	50,000	0.00
50051A	Juvenile Services Support	2,955,220	0	2,955,220	15.00
50051B	Juvenile Counseling Assistant - Backfill	108,267	0	108,267	1.00
50052	Family Court Services	336,820	1,061,789	1,398,609	8.80
50053	Courtyard Cafe and Catering	406,571	0	406,571	3.20
50054A	Juvenile Detention Services - 48 Beds	8,420,179	140,065	8,560,244	52.40
50054B	Juvenile Detention Services - 16 Beds	1,168,880	0	1,168,880	9.00
50055	Community Monitoring Program	222,097	419,715	641,812	0.00
50056	Juvenile Shelter & Residential Placements	208,983	505,815	714,798	0.00
50057	Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)	1,269,622	0	1,269,622	9.00
50058	Juvenile Probation Services	1,683,148	1,338,528	3,021,676	19.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	523,260	523,260	0.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	840,823	1,790,293	2,631,116	16.00
50064	Juvenile Assessment & Treatment for Youth & Families (ATYF)	200,117	756,183	956,300	6.00

Community Justice

fy2020 adopted budget

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Juvenile Services Division (cont.)					
50065A	Juvenile Community Healing Initiative (CHI)	1,515,143	169,787	1,684,930	0.00
50065B	CHI Early Intervention & Youth Gang Prevention Services	577,687	70,751	648,438	1.00
50066	Juvenile Community Interface Services	<u>789,419</u>	<u>0</u>	<u>789,419</u>	<u>5.00</u>
Total Community Justice		\$73,797,204	\$35,036,316	\$108,833,520	496.57

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Department: Community Justice **Program Contact:** Erika Preuitt
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 policy, program and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ is a 24-hour operation with over 500 regular employees. The Director's Office coordinates volunteers provided throughout DCJ. This office also provides leadership, communication, fiscal management, and coordination across the Department's Divisions.

Program Summary

The Director's Office monitors the daily operations of an agency that promotes community safety through supervision and treatment resources to youth, adults, and families 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 we serve receive a continuum of services to help them reintegrate into their communities and promote community safety.

In FY 2019, DCJ supervised over 12,000 probationers and post-prison justice involved adults in the community who have been convicted of felony and misdemeanor crimes. Our Juvenile Services Division provides community supervision for high-risk youth, and operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily. 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 Director's office oversees administrative functions that support our direct service work. Business Services provides fiscal management of our county, state, federal and private grant funds. The Research and Planning (RAP) 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults supervised annually	12,172	13,000	12,642	12,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	17%	16%	16%	17%
Output	Number of juvenile criminal referrals received annually	1,231	1,000	1,150	1,100
Outcome	Percent of youth that had one or more subsequent criminal adjudication within 1 year post disposition	26%	25%	25%	25%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,653,484	\$0	\$1,531,490	\$0
Contractual Services	\$71,086	\$0	\$71,586	\$0
Materials & Supplies	\$83,453	\$0	\$80,909	\$0
Internal Services	\$16,920	\$0	\$7,834	\$0
Total GF/non-GF	\$1,824,943	\$0	\$1,691,819	\$0
Program Total:	\$1,824,943		\$1,691,819	
Program FTE	10.00	0.00	9.00	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 2019: 50000-19 DCJ Director's Office

This program offer reflects a net decrease of 1.00 FTE. During FY 2019, 1.00 FTE HR Analyst Senior transferred from another DCJ program (refer # 50005-20). In FY 2020, 1.00 FTE Management Assistant and 1.00 FTE Project Manager (Represented) is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,218,436	\$0	\$2,126,735	\$0
Contractual Services	\$12,925	\$0	\$13,491	\$0
Materials & Supplies	\$52,165	\$0	\$57,054	\$0
Internal Services	\$1,034,717	\$0	\$1,172,525	\$0
Total GF/non-GF	\$3,318,243	\$0	\$3,369,805	\$0
Program Total:	\$3,318,243		\$3,369,805	
Program FTE	17.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,877,057	\$0	\$2,961,150	\$0
Total Revenue	\$2,877,057	\$0	\$2,961,150	\$0

Explanation of Revenues

County General Fund which includes \$2k from County District Attorney for Subpoena Copy Fees, and Dept. Indirect Revenue of \$2,959,150. The copy fees are published in FY 2020 Master Fee Schedule, and Department Indirect Revenue rate is based on the FY 2020 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 2019: 50001-19 DCJ Business Services

This program offer cuts 1.00 FTE Office Assistant Senior in FY 2020.

Department: Community Justice **Program Contact:** Kimberly Bernard
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 information systems and data reporting tools to increase the effectiveness of staff and improve the delivery of services to internal customers, Criminal Justice Partners, and the individuals we serve. BAT also manages the Court Appearance Notification System (CANS), and Case Companion, a multi-jurisdictional online resource that provides vital, easily accessible information for victims of crime in Multnomah County.

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 telephone reminder and alert system also notifies adults on supervision of payments due on restitution, compensatory and/or supervision fees, and appointments with their Parole-Probation Officers (PPO). CANS regularly monitors and reports program performance to the Local Public Safety Coordination Council (LPSCC) and the Criminal Justice Advisory Committee (CJAC).

This program offer contains services provided by the County's Information Technology organization which facilitate support for information needs of the Department, system partners and the public. This includes development and maintenance, training and on-going support of information systems to support business needs and easy access to data in order for DCJ to effectively utilize technology. This program offer also provides for the purchase and replacement of computer equipment, software and technology tools. This program offer also includes funding for the continuation and expansion of Case Companion Victim's Portal, an online resource that provides important and easily accessible information for victims of crime.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of system innovations, upgrades and system replacements implemented	18	30	26	20
Outcome	Number of Technology Requests Completed	NEW	NEW	15	15
Outcome	Number of systems supported/administered	NEW	NEW	15	15

Performance Measures Descriptions

Performance Measure 2 & 3 Changed to align to core function of unit

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$914,499	\$0	\$889,755	\$0
Contractual Services	\$104,861	\$0	\$104,861	\$0
Materials & Supplies	\$202,506	\$0	\$202,419	\$20,659
Internal Services	\$7,300,975	\$0	\$7,735,169	\$0
Total GF/non-GF	\$8,522,841	\$0	\$8,932,204	\$20,659
Program Total:	\$8,522,841		\$8,952,863	
Program FTE	6.50	0.00	6.25	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$20,659
Total Revenue	\$0	\$0	\$0	\$20,659

Explanation of Revenues

County General Fund plus 1) \$20,659 from the Laura and John Arnold Foundation. This is a two-year non-governmental grant effective 7/01/2019 - 6/30/2021. The Grant will be used for the purpose of developing, implementing, and hosting four (4) dashboards for Oregon counties that will provide parole and probation officers with data about their clients and caseloads in user-friendly formats, with the overall goal of reorienting community supervision towards promoting success by accelerating the adoption of evidence-based practices.

Significant Program Changes

Last Year this program was: FY 2019: 50002-19 DCJ Business Applications & Technology

This program offer is reduced by 0.25 FTE Business Process Consultant in FY 2020.

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

Executive Summary

Community supervision serves three main purposes: 1) holding justice involved youth and adults accountable, 2) provide tools for making positive changes in individuals' behavior, and 3) protecting the rights of victims/survivors and the larger community. The Crime Victim Services Unit ensures that the department is fulfilling its legal obligation to uphold crime victims' rights and ensures best practices by coordinating and enhancing each division's response to the crime victims' rights to individual crime victims/survivors of justice involved adults and youth 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 individuals on supervision 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 victims rights, restitution collection, and becoming more responsive to crime victims. A crime victims portal has been developed to increase and simplify victim access to the criminal justice system. Lastly, this unit includes a position devoted specifically to staffing the County's Sex Trafficking Collaborative, a partnership of more than 300 individuals and 15 agencies coordinating a community response to trafficking and supporting survivors.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of initial contacts with victims of probation cases	2,375	2,500	2,254	2,200
Outcome	Percent of victim probation violation contacts	NEW	NEW	95%	95%
Outcome	Number of crime victims registering for ongoing notifications	614	450	483	620

Performance Measures Descriptions

Measure 2 Changed: Alignment with Core Functions of the unit.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$820,719	\$42,206	\$754,066	\$0
Contractual Services	\$91,890	\$0	\$96,747	\$0
Materials & Supplies	\$8,327	\$9,250	\$9,006	\$12,000
Internal Services	\$3,600	\$6,943	\$3,000	\$0
Total GF/non-GF	\$924,536	\$58,399	\$862,819	\$12,000
Program Total:	\$982,935		\$874,819	
Program FTE	8.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$49,149	\$0	\$0
Other / Miscellaneous	\$0	\$3,000	\$0	\$5,880
Beginning Working Capital	\$0	\$6,250	\$0	\$6,120
Total Revenue	\$0	\$58,399	\$0	\$12,000

Explanation of Revenues

County General Fund plus 1) \$12k from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$12k includes \$6,120 carryover from FY 2019 and remaining \$5,880 is the estimated partial calendar year 2020 award.

Significant Program Changes

Last Year this program was: FY 2019: 50003-19 DCJ Crime Victim Services Unit

This program offer cuts 1.00 FTE Office Assistant 2 in FY 2020.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,102,636	\$598,670	\$1,209,775	\$857,384
Contractual Services	\$750	\$7,192	\$3,200	\$11,043
Materials & Supplies	\$17,112	\$23,400	\$23,298	\$19,825
Internal Services	\$2,000	\$88,073	\$2,772	\$133,872
Total GF/non-GF	\$1,122,498	\$717,335	\$1,239,045	\$1,022,124
Program Total:	\$1,839,833		\$2,261,169	
Program FTE	9.18	4.42	8.83	3.77

Program Revenues				
Intergovernmental	\$0	\$706,576	\$0	\$628,439
Other / Miscellaneous	\$0	\$0	\$0	\$312,537
Beginning Working Capital	\$0	\$10,759	\$0	\$81,148
Total Revenue	\$0	\$717,335	\$0	\$1,022,124

Explanation of Revenues

County GF + \$199,475 OR CJC/Justice Reinvestment Grant. Presume funding at same level as FY19. It also includes BWC \$81,148; \$69,484 US HHS SAMHSA TreatmentDrugCourts. Award 9/30/17-9/29/20; \$19,732 US DOJ SMART Supervision, reduce prison populations & create safer communities. No cost extension to 9/30/19; \$17,068 US DOJ SMART Reentry. Award 10/1/17-9/30/20; \$168,876 WA Cnty, maintain Google dashboard allowing access in DOC 400. IGA 1/1/19-12/31/20; \$144,935 US DOJ W.E.B. Du Bois Program of Research on Race and Crime. Award 1/1/18-12/31/20; \$51,398 US DOJ Innovations in Supervision Initiative, reduce violent recidivism for African American males with convictions for violent crimes by expanding the Rehabilitation, Empowerment, Accountability Therapy curriculum. Award 10/1/18-9/30/21; \$38,619 City of Gresham partners with DCJ on their Project Respond Program, US DOJ Justice & Mental Health Collaboration grant. IGA 10/1/17-09/30/19; \$312,537 Laura and John Arnold Foundation. Two-year grant effective 7/1/19-6/30/21.

Significant Program Changes

Last Year this program was: FY 2019: 50004-19 DCJ Research & Planning Unit

This program offer cuts 1.00 FTE Data Technician in FY 2020.

Department: Community Justice **Program Contact:** Patty Blanchard
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 unions to promote effective service. The HR unit directly supports the culture and mission of the Department, giving employees the tools they need to do their job and supporting management performance.

Program Summary

The HR unit supports approximately 545 regular and 283 temporary and on-call 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.

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, training, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total number of regular employees supported per day	545	550	550	540
Outcome	Percent of people of color applying for open positions	47%	42%	40%	45%
Outcome	Total number of temps/on calls supported	283	215	280	250

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force was 18.3% when last reported in 2015. 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.

Measure 3 (Annual number of temporaries and on-calls supported) Chanaed: Reflects Proaram Chanaes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,534,736	\$0	\$1,462,108	\$0
Contractual Services	\$24,535	\$0	\$24,735	\$0
Materials & Supplies	\$45,621	\$0	\$51,062	\$0
Internal Services	\$369	\$0	\$101	\$0
Total GF/non-GF	\$1,605,261	\$0	\$1,538,006	\$0
Program Total:	\$1,605,261		\$1,538,006	
Program FTE	10.80	0.00	9.80	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 2019: 50005-19 DCJ Human Resources

This program offer reflects a decrease of 1.00 FTE HR Analyst Senior that transferred to another DCJ program during FY 2019 (refer # 50000-20).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$1,223,467	\$347,520	\$1,099,220	\$342,020
Materials & Supplies	\$26,879	\$0	\$26,879	\$0
Total GF/non-GF	\$1,250,346	\$347,520	\$1,126,099	\$342,020
Program Total:	\$1,597,866		\$1,468,119	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$329,029	\$0	\$342,020
Other / Miscellaneous	\$0	\$5,500	\$0	\$0
Beginning Working Capital	\$0	\$12,991	\$0	\$0
Total Revenue	\$0	\$347,520	\$0	\$342,020

Explanation of Revenues

County General Fund plus 1) \$279,376 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$62,644 - State Department of Corrections (DOC) M57 funding. Presume FY 2020 funding at same level as FY 2019. M57 funding restricted to programs that support Measure 57.

Significant Program Changes

Last Year this program was: FY 2019: 50011-19 Recovery System of Care

Department: Community Justice **Program Contact:** Michelle Aguilar
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 adults, the long-term collateral costs of re-arrest, re-incarceration and inadvertent consequences for the children of justice involved adults significantly declines.

Program Summary

This program supports residential drug and alcohol treatment for high risk male and female adults and allows courts and Parole-Probation Officers to have sanction options other than jail for those needing treatment. Fifty-four beds serve high risk adults 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., justice involved adults convicted of sex crimes, East County property offenses). This program also provides 27 residential alcohol and drug treatment beds for high risk female adults in two facilities and four 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 adults 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 being reimbursed through health insurance. DCJ will continue to provide funding for clinical services for those adults 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 adults, especially those with trauma and abuse in their background (2006).

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of males participating in treatment	368	315	314	350
Outcome	Percent of males convicted of a misd. or felony within 1 year of treatment admission date	13%	25%	13%	13%
Output	Number of females participating in treatment	293	230	230	250
Outcome	Percent of females convicted of a misd. or felony within 1 year of treatment admission date	22%	20%	18%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$1,374,481	\$122,496	\$1,284,386	\$122,496
Total GF/non-GF	\$1,374,481	\$122,496	\$1,284,386	\$122,496
Program Total:	\$1,496,977		\$1,406,882	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$122,496	\$0	\$122,496
Total Revenue	\$0	\$122,496	\$0	\$122,496

Explanation of Revenues

County General Fund plus \$122,496 from State Department of Corrections (DOC) M57 funding. Presume FY 2020 funding at same level as FY 2019. Funding restricted to clients being served on active supervision, convicted of crimes related to M57, and have a substance abuse disorder.

Significant Program Changes

Last Year this program was: FY 2019: 50012-19 Adult Residential Treatment Services

This program offer includes a reduction of \$90,095 in contracted services. Treatment services are not primarily focused on criminal justice individuals. The utilization of this program has diminished substantially over time based on rigid program criteria.

Department: Community Justice **Program Contact:** John Mcvay
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The ability to communicate on existing public safety communication networks increases the safety of Parole-Probation Officers (PPOs), justice-involved individuals and other members of the community. Hand-held radios are the tool that PPOs use to access public safety communication networks. Changes in technology mean that the radios currently used by DCJ will begin experiencing network connection difficulties in late 2019.

Program Summary

DCJ's current model, the Motorola XTS 2500 was purchased by the agency in 2011. Some units were recently donated by the Multnomah County Sheriff's Office after they transitioned to updated models in the summer of 2018. The XTS 2500 is scheduled to be discontinued by the manufacturer for parts and service/maintenance in October of 2019. This model is limited in digital features and is technologically behind all local law enforcement agencies models and creates difficulties in communication with community partners as well as potential safety risks. In 2019, both Clackamas and Washington Counties will be upgrading to new radios that will not allow us to communicate with these agencies by radio.

Replacing DCJ's current inventory of radios with an upgraded model is necessary to allow PPOs to continue to access existing public safety communication networks. Communication on these networks increases the safety of PPOs when they are working in the community by allowing them to quickly request assistance and allows dispatch to monitor their location and send assistance if officers do not respond to inquiries about their status. Use of radios also allows PPOs to quickly request assistance for justice-involved individuals and other members of the community as needed, leading to increased safety and a faster response to medical needs.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of radios purchased.	NEW	NEW	NEW	137
Outcome	Number of calls for assistance received.	NEW	NEW	NEW	30

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Capital Outlay	\$0	\$0	\$814,000	\$0
Total GF/non-GF	\$0	\$0	\$814,000	\$0
Program Total:	\$0		\$814,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Funds

Significant Program Changes

Last Year this program was:

This program offer is to replacing existing radio inventory which is scheduled to be discontinued by the manufacturer for parts and service/maintenance in October of 2019. The total request of this offer totals \$814,000, which includes: (1) \$789,000 for the purchase price of 137 radios; and (2) \$25,000 in programming costs. The life cycle of these radios are approximately 5-7 years.

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

Executive Summary

The Treatment First program is the next generation of diversion court. It builds on the established STOP (Sanction, Treatment, Opportunity, and Progress) model Drug Court and provides outpatient treatment and supervision. Treatment First utilizes validated risk and needs assessment tools, and provides separate tracks for individuals with differing risk and need levels. Adults charged with drug offenses are held accountable while receiving the opportunity for treatment. Those who successfully complete treatment and court requirements have their charges dismissed.

Program Summary

The Treatment First Program is a collaborative effort between DCJ, the courts, the DA's office, the public defender's office, local law enforcement, and community treatment providers. The program involves the use of a validated risk and needs assessment tool and serves a mixed population of low risk/need and moderate to high risk/need individuals. The program provides quadrant levels and separate group treatment services to ensure low risk individuals are not attending group sessions with moderate and high risk individuals and that their specific needs are met. Defendants with low risk and low needs will be assigned to a low supervision track. The Treatment First model reserves the STOP Court for the highest need, highest risk individuals while creating alternative tracks that match program design to individuals' needs and profiles. By creating multiple treatment tracks besides the STOP Court, the county is able to provide an appropriate system response to individuals who are non-addicted and/or low-risk.

DCJ's contribution to the Treatment First program is the Assessment Team, which consists of 3 Parole-Probation Officers (PPO) who assess all incoming Treatment First drug cases using evidence-based risk assessment tools. These assessments are used to place incoming justice involved individuals (JIIs) in the level of supervision that research shows to be the most effective for their level of risk and specific A&D need. The assessment team assess JIIs both in and out of custody, and works closely with the Court, DA's Office and Defense Bar during the early Court process. Those placed in the STOP Court are supervised by a total of 3 PPOs.

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 and is one component of the Treatment First Program. 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. The STOP Court is also staffed by PPOs who support the court by offering supervision, sanction and services. Participants 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of individuals served annually	2049	1200	2000	2000
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	17%	20%	17%	17%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$583,391	\$473,629	\$511,870	\$482,865
Contractual Services	\$898,688	\$119,243	\$935,129	\$82,660
Materials & Supplies	\$0	\$7,559	\$198	\$559
Internal Services	\$0	\$47,941	\$0	\$48,358
Total GF/non-GF	\$1,482,079	\$648,372	\$1,447,197	\$614,442
Program Total:	\$2,130,451		\$2,061,639	
Program FTE	4.67	3.38	3.82	3.18

Program Revenues				
Fees, Permits & Charges	\$0	\$5,500	\$0	\$1,172
Intergovernmental	\$0	\$642,872	\$0	\$613,270
Total Revenue	\$0	\$648,372	\$0	\$614,442

Explanation of Revenues

County General Fund plus 1) \$1,172 - 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) \$613,270 from OR CJC Stop Court Grant Program to meet the needs of individuals charged with possession of a controlled substance. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50014-19 Adult Treatment First/STOP Drug Court

This program offer reflects a decrease of 1.05 FTE. During FY 2019, 1.00 FTE Parole-Probation Officer transferred to another DCJ program (refer # 50026-20). In FY 2020, 0.05 FTE Community Justice Program Manager transfers to another DCJ program (refer # 50030-20).

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

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 12,000 justice involved adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise justice involved adults.

Program Summary

Adult Services Division (ASD) managers are responsible for regulating policy, maintaining quality services and implementing evidence-based and core correctional practices that reduce crime. They partner with other public safety representatives and community stakeholders through the Local Public Safety Coordinating Council, Criminal Justice Advisory Council, Oregon Association of Community Corrections Directors, and Oregon Department of Corrections (DOC). This program offer supports critical oversight and leadership for our adult services staff to achieve reductions in recidivism.

Our priority is to focus resources on the highest risk and highest need individuals. The Department is utilizing current and evidence based assessment tools that:

- 1) guide supervision by identifying criminogenic risk and need factors, and
- 2) help develop case plans that reduce risk to re-offend.

Establishing a good relationship with the justice involved adults and then providing them with structured directions are key factors to reducing recidivism (Andrews & Bonita, 2006). In the coming year, ASD will focus on maintaining evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming, utilizing case management strategies that provide individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017)

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults supervised annually	12,172	13,000	12,642	12,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	17%	16%	16%	17%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,888,648	\$289,639	\$1,564,311	\$85,579
Contractual Services	\$10,000	\$84,278	\$88,810	\$4,703
Materials & Supplies	\$331,476	\$9,946	\$276,134	\$0
Internal Services	\$118,094	\$18,641	\$35,340	\$8,274
Total GF/non-GF	\$2,348,218	\$402,504	\$1,964,595	\$98,556
Program Total:	\$2,750,722		\$2,063,151	
Program FTE	11.34	1.66	8.75	0.47

Program Revenues				
Fees, Permits & Charges	\$0	\$80,700	\$0	\$61,311
Intergovernmental	\$0	\$321,804	\$0	\$37,245
Total Revenue	\$0	\$402,504	\$0	\$98,556

Explanation of Revenues

County General Fund plus 1) \$61,311 - 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) \$37,245 from the Oregon Board of Parole & Post-Prison Supervision. This funding covers the cost of 1.00 FTE while the employee participates in a career enrichment opportunity from 03/19/2018 through 09/19/2019.

Significant Program Changes

Last Year this program was: FY 2019: 50016-19 Adult Services Management

This program offer reflects a decrease of 3.78 FTE. During FY 2019, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50023-20). In FY 2020, a Community Justice Program Manager is reduced by 0.78 FTE because the current employees assignment with the Oregon Board of Parole & Post-Prison Supervision ends in September 2019. Additionally in FY 2020, 1.00 FTE Senior Manager and 1.00 FTE Probation-Parole Officer is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,133,747	\$2,179,846	\$1,936,830	\$2,996,059
Contractual Services	\$8,016	\$0	\$28,021	\$1,654
Materials & Supplies	\$581,815	\$0	\$491,388	\$12,101
Internal Services	\$1,576,069	\$358,585	\$2,384,132	\$512,926
Total GF/non-GF	\$3,299,647	\$2,538,431	\$4,840,371	\$3,522,740
Program Total:	\$5,838,078		\$8,363,111	
Program FTE	13.00	23.00	21.00	30.00

Program Revenues				
Intergovernmental	\$0	\$2,538,431	\$0	\$3,522,740
Total Revenue	\$0	\$2,538,431	\$0	\$3,522,740

Explanation of Revenues

County General Fund plus 1) \$3,522,740 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50017-19 Adult Support Services

This program offer reflects an increase of 15.00 FTE that transferred from other DCJ programs during FY 2019 as part of the reorganization of support staff in the Adult Services Division; 3.00 FTE Office Assistant 2 and 1.00 FTE Office Assistant Senior (refer # 50018-20), 3.00 FTE Records Technician (refer # 50026-20), 1.00 FTE Office Assistant Senior (refer # 50031-20), 1.00 FTE Office Assistant 2, 1.00 FTE Program Supervisor and 5.00 FTE Records Technician (refer # 50033-20).

Department: Community Justice **Program Contact:** Wende Jackson
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 appear in court or re-offend and conducting interviews and assessments to determine release eligibility, the Recog and Pretrial units allow for scarce jail beds to be reserved for higher risk justice involved adults.

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 the likelihood of appearing in court and risk for committing a new crime, Recog staff assist the court with release decisions for defendants that are ineligible for release by Recog staff. The unit serves 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 monitor 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 necessary. When the defendant is released under PSP supervision, the assigned case manager monitors the defendant's behavior and actions through office visits, telephone contacts and in some instances, electronic and Global Positioning Software (GPS) is used.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of recog cases processed annually	29,657	29,000	28,585	28,000
Outcome	Percent of recog cases interviewed	32%	35%	35%	33%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,787,956	\$0	\$2,548,913	\$0
Contractual Services	\$6,642	\$0	\$10,842	\$0
Materials & Supplies	\$27,291	\$0	\$23,272	\$0
Internal Services	\$84,578	\$0	\$88,981	\$0
Total GF/non-GF	\$2,906,467	\$0	\$2,672,008	\$0
Program Total:	\$2,906,467		\$2,672,008	
Program FTE	26.00	0.00	21.00	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 2019: 50018-19 Adult Recog/Pretrial Supervision Program

This program offer reflects a decrease of 5.00 FTE that transferred to other DCJ programs during FY 2019; 3.00 FTE Office Assistant 2 and 1.00 FTE Office Assistant Senior (refer # 50017-20), and 1.00 FTE Parole-Probation Officer (refer # 50020-20).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$251,950	\$0	\$105,302
Contractual Services	\$0	\$1,098	\$0	\$1,448
Materials & Supplies	\$0	\$350	\$0	\$0
Internal Services	\$0	\$51,293	\$0	\$24,771
Total GF/non-GF	\$0	\$304,691	\$0	\$131,521
Program Total:	\$304,691		\$131,521	
Program FTE	0.00	2.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$304,691	\$0	\$131,521
Total Revenue	\$0	\$304,691	\$0	\$131,521

Explanation of Revenues

County General Fund plus \$131,521 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50019-19 Adult Local Control Release Unit

This program offer cuts 1.00 FTE Parole-Probation Officer in FY 2020.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$302,298	\$0	\$471,426
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$100	\$0	\$0
Internal Services	\$0	\$49,728	\$0	\$80,708
Total GF/non-GF	\$0	\$354,126	\$0	\$554,134
Program Total:	\$354,126		\$554,134	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$335,267	\$0	\$554,134
Beginning Working Capital	\$0	\$18,859	\$0	\$0
Total Revenue	\$0	\$354,126	\$0	\$554,134

Explanation of Revenues

County General Fund plus 1) \$535,275 - State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$18,859 from State Board of Parole Hearings fund allocation. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50020-19 Adult Parole/Post Prison Violation Hearings

This program offer is increased by 1.00 FTE Parole-Probation Officer that transferred from another DCJ program during FY 2019 (refer # 50018-20).

Department: Community Justice **Program Contact:** Lisa Lewis
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) orientations and specialized services, 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

The ARC staff meets with justice-involved individuals pre and post release who are considered high risk to re-offend in order to determine which strategies and services are most appropriate to connect with at release to reduce the risk of recidivism. Results indicate that using tailored referrals and re-entry services reduces re-offending and increases engagement. Coordinated and immediate service delivery pre and post release addresses individuals' needs and enables interventions targeting criminogenic factors to be delivered more effectively.

ARC staff meet with the majority of justice involved individuals 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 individual's successful transition. In addition to state custody, this practice includes some adults in local jails and residential treatment.

ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County Departments, including the Health Assessment Team (HAT) located at the ARC, to provide the continuum of care that is needed for recently released individuals, including housing, health assessments, treatment access, case coordination and family engagement.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of probation and post prison intakes completed	NEW	NEW	NEW	2800
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	95%	98%	98%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	98%	94%	94%	95%

Performance Measures Descriptions

Measure 1: Changed to align with core functions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$705,548	\$2,545,864	\$743,509	\$2,142,446
Contractual Services	\$33,890	\$1,122,931	\$33,890	\$1,167,137
Materials & Supplies	\$0	\$28,871	\$0	\$31,430
Internal Services	\$0	\$418,795	\$28,670	\$366,787
Total GF/non-GF	\$739,438	\$4,116,461	\$806,069	\$3,707,800
Program Total:	\$4,855,899		\$4,513,869	
Program FTE	6.00	20.50	5.98	16.02

Program Revenues				
Fees, Permits & Charges	\$0	\$4,700	\$0	\$7,267
Intergovernmental	\$0	\$3,570,411	\$0	\$3,700,533
Beginning Working Capital	\$0	\$541,350	\$0	\$0
Total Revenue	\$0	\$4,116,461	\$0	\$3,707,800

Explanation of Revenues

County General Fund plus 1) \$3,626,551 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$73,982 funding from DOC Subsidy/Inmate Welfare Fund (IWF). Presume FY 2020 funding at same level as FY 2019. 3) \$3,975 Interstate Compact fees for clients applying to be supervised in another state. The \$50 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) \$3,292 - 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.

Significant Program Changes

Last Year this program was: FY 2019: 50021-19 Assessment and Referral Center

This program offer reflects a decrease of 4.50 FTE. In FY 2020, this program offer cuts 1.00 FTE Corrections Counselor, 1.00 FTE Corrections Technician and 2.00 FTE Parole-Probation Officers. 0.50 FTE Parole-Probation Officer ended during FY 2019.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The ARC Transition Services staff meets with client's pre and post release considered high risk to re-offend in order to determine which strategies and services are most appropriate to connect client at release to reduce the risk of recidivism. Results indicate that using client specific referrals and re-entry services including housing placement reduces recidivism and increases engagement. Coordinated and immediate service delivery including housing post- release addresses client needs and ensures interventions addressing criminogenic factors and social determinants of health are delivered effectively.

Program Summary

Ending homelessness and maintaining community safety is synonymous for Transition Services, Department of Community Justice. Placing high risk, high need offenders directly into housing with services upon release are consistent with the current Multnomah County plan to end homelessness by circumventing individual's entry into homelessness and cycling in and out of incarceration.

Evidence based practices clearly dictate the need to provide case management, access to healthcare, safe and secure housing for justice involved individuals (JIIs) releasing from jail, prison or residential treatment. Currently, there is capacity to provide short and long-term housing services for an average of 330 high-risk adults identified with behavioral or medical needs using several contracted agencies within our community. Providing housing to JIIs is cost effective. On average, the cost to house an individual is \$38.00 daily, as compared to \$150-170 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average number of individuals housed monthly	343	330	338	350
Outcome	Average percentage of contracted beds utilized each month.	NEW	NEW	NEW	80%

Performance Measures Descriptions

Measure 1: Moved from 50021A to align with core function. Measure 2: New performance measure

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$3,380,574	\$0	\$3,127,997	\$0
Materials & Supplies	\$11,612	\$0	\$5,401	\$0
Internal Services	\$47,074	\$0	\$0	\$0
Total GF/non-GF	\$3,439,260	\$0	\$3,133,398	\$0
Program Total:	\$3,439,260		\$3,133,398	
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 2019: 50021-19 Assessment and Referral Center

This program offer reflects a decrease in contractual services (Assessments & Evaluations) in the amount of \$94,194. This reduction resulted in the cut of one SUD/MH Evaluation & Case Consultant. These services are a duplication in effort because once an individual is referred to an agency the evaluation is completed again.

This program offer reflects a decrease in contractual services of 18 single occupancy men's bed in the amount of \$250,000. This housing is very expensive and DCJ can serve more clients in a dorm setting. This will impact clients that are returning to the community from prison.

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

Executive Summary

Housing is an important component for justice-involved individuals to be successful upon re-entry. Restoration of 18 beds at Central City Concern's Shoreline would ensure that beds are available for those justice-involved individuals who have limited housing choices.

Program Summary

Ending homelessness and maintaining community safety is synonymous for DCJ's Transition Services. Placing high risk, high need offenders directly into housing with services upon release are consistent with the current Multnomah County plan to end homelessness by circumventing individual's entry into homelessness and cycling in and out of incarceration.

With the scarcity of housing for justice-involved individuals it is important to maintain all housing options while research is done to identify more affordable options. This offer would restore the numbers of beds at the Shoreline to 62.

As renovation work begins at the East County campus and with staff eventually being moved permanently into the North and West buildings on that campus, more justice-involved individuals will be supervised out of this office. A goal will be to continue to work with providers to increase housing options in East County, which would likely be more affordable as well as closer to where justice-involved individuals are living and receiving services.

DCJ will continue to increase partnerships with other County departments, such as the Joint Office of Homeless Services and Mental Health and Addiction Services, and housing providers to identify housing in this area. The goal will be to identify more affordable housing than the current options of Single Room Occupancy (SRO) in downtown Portland. This past year additional beds were provided in East County by the opening of the Diane Wade House. In addition, the Joint Office of Homeless Services opened a temporary shelter in the South Building of the East Campus and is working to open a permanent shelter in the area.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average of individuals served monthly	NEW	NEW	NEW	18
Outcome	Average number of months individuals housed	NEW	NEW	NEW	6

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
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 2019: 50021-19 Assessment and Referral Center

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

Executive Summary

Justice Reinvestment is a statewide initiative that 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 process to assess justice involved adults prior to sentencing that provide a continuum of community-based sanctions, services and programs designed to reduce recidivism and decrease the county's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety and holding individuals accountable.

Program Summary

Defendants facing a prison term who meet the eligibility requirements are identified by the District Attorney. The Multnomah County Justice Reinvestment Program (MCJRP) 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 individuals 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 individuals who are sentenced to probation rather than prison, DCJ provides intensive supervision, along with referrals to treatment. 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.

In 2017, MCJRP secured a supplemental grant through CJC which addresses special populations (women and young justice involved individuals - JIIs) and second sentence programs. This additional funding provided a .5 victims advocate to the prosecution, a district attorney to review all probation violations to inform revocations, and two positions with the Defense to support JII's accessing services and programs pre-adjudication. The MCJRP Law Enforcement (LE) Team comprised of two officers is also funded through this supplemental grant. To affect women, there are two Community Health Specialists who are trained in providing gender-informed services, trauma informed care and are skilled at helping the JII navigate the health and mental health systems, as well as other resources in the community. They work in tandem with the gender responsive Parole-Probation Officer.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults supervised annually	980	1,000	891	980
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	86%	85%	85%	85%
Outcome	Percent of adults who are NOT convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	79%	81%

Performance Measures Descriptions

Measure 3: Changed to align with core functions of the unit and values of the department.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$798,385	\$0	\$893,894
Contractual Services	\$0	\$2,405,722	\$0	\$2,474,252
Internal Services	\$0	\$64,894	\$0	\$65,212
Total GF/non-GF	\$0	\$3,269,001	\$0	\$3,433,358
Program Total:	\$3,269,001		\$3,433,358	
Program FTE	0.00	4.84	0.00	4.63

Program Revenues				
Intergovernmental	\$0	\$2,974,797	\$0	\$3,269,001
Beginning Working Capital	\$0	\$294,204	\$0	\$164,357
Total Revenue	\$0	\$3,269,001	\$0	\$3,433,358

Explanation of Revenues

\$3,433,358 from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). Presume FY 2020 funding based upon FY19 allocation budget. The project date extends to December 2019, therefore FY2020 budget includes BWC of \$164,357.

Significant Program Changes

Last Year this program was: FY 2019: 50022-19 HB3194 Justice Reinvestment

In FY 2020 this program offer is reduced by 0.21 FTE Community Justice Program Manager that transfers to another DCJ program (refer # 50023-20).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,472,543	\$1,555,374	\$1,479,581	\$1,643,077
Contractual Services	\$14,807	\$33,630	\$14,807	\$30,426
Materials & Supplies	\$3,470	\$767	\$497	\$0
Internal Services	\$10,702	\$252,692	\$0	\$281,294
Total GF/non-GF	\$2,501,522	\$1,842,463	\$1,494,885	\$1,954,797
Program Total:	\$4,343,985		\$3,449,682	
Program FTE	18.26	12.78	9.94	12.43

Program Revenues				
Fees, Permits & Charges	\$0	\$86,000	\$0	\$66,731
Intergovernmental	\$0	\$1,737,214	\$0	\$1,888,066
Other / Miscellaneous	\$156,458	\$0	\$169,294	\$0
Total Revenue	\$156,458	\$1,823,214	\$169,294	\$1,954,797

Explanation of Revenues

County General Fund including \$169,294 from Circuit Court Jail Assessments per ORS 137.308 deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) are collected by Multnomah County Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308. Plus 1) \$1,888,066 from State Department of Corrections (DOC) SB 1145. Presume FY 2020 funding at same level as FY 2019. 2) \$66,731 - 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.

Significant Program Changes

Last Year this program was: FY 2019: 50023-19 Adult Field Generic Supervision High Risk-West

This program offer reflects a net decrease of 8.67 FTE for positions that transferred to/from other DCJ programs in both FY 2019 and FY 2020.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,270,519	\$0	\$1,450,987	\$0
Contractual Services	\$1,334,346	\$0	\$1,040,849	\$0
Materials & Supplies	\$2,600	\$0	\$0	\$0
Internal Services	\$7,890	\$0	\$0	\$0
Total GF/non-GF	\$2,615,355	\$0	\$2,491,836	\$0
Program Total:	\$2,615,355		\$2,491,836	
Program FTE	10.00	0.00	11.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2019: 50024-19 Adult Mental Health Unit - Supervision and Treatment

This program offer is increased by 1.00 FTE Parole-Probation Officer that transferred from another DCJ program during FY 2019 (refer # 50025-20). This position was previously budgeted with State 1145 funds.

This program offer includes a reduction of \$313,296 in contracted services. This reduction includes 4 uninsured STAR dual diagnosis residential men's beds. With this reduction, services will be aligned with our current utilization service level.

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

Executive Summary

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment and management of approximately 770 adults convicted of sex offenses 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

Evidence-based supervision of individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole-Probation Officers (PPO). High and medium risk individuals are supervised in one field office. Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision Caseload (program offer 50037) after a period of documented compliance.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment and ongoing evaluation of risk provided by 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 accountability. Research has shown individuals who successfully participate in sexual offense specific treatment are less likely to re offend 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 individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses (Looman et al 2000; Hanson et al 2002). The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served annually	768	860	857	800
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	8%	12%	10%	10%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	1%	2%	0%	1%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,982,178	\$0	\$1,692,565
Contractual Services	\$386,497	\$4,500	\$356,497	\$5,599
Materials & Supplies	\$0	\$15,000	\$0	\$15,025
Internal Services	\$0	\$326,067	\$0	\$289,768
Total GF/non-GF	\$386,497	\$2,327,745	\$356,497	\$2,002,957
Program Total:	\$2,714,242		\$2,359,454	
Program FTE	0.00	14.50	0.00	12.00

Program Revenues				
Fees, Permits & Charges	\$0	\$142,000	\$0	\$121,085
Intergovernmental	\$0	\$2,185,745	\$0	\$1,881,872
Total Revenue	\$0	\$2,327,745	\$0	\$2,002,957

Explanation of Revenues

County General Fund plus 1) \$1,851,289 from State Department of Corrections (DOC) SB1145 funding. Presume FY 2020 funding at same level as FY 2019. 2) DOC SVDO \$30,583. Presume level of funding for FY 2019 continue through FY 2020. 3) \$121,085 - 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.

Significant Program Changes

Last Year this program was: FY 2019: 50025-19 Adult Sex Offense Supervision & Treatment

This program offer reflects a decrease of 1.50 FTE. During FY 2019, 1.00 FTE Parole-Probation Officer transferred to another DCJ program (refer # 50024-20) and 0.50 FTE Parole-Probation Officer ended. In FY 2020, 1.00 FTE Community Justice Program Manager is cut.

Department: Community Justice **Program Contact:** Denise Pena
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 justice involved adults accountable and promote individual change. Each year, this program supervises over 1,000 adults 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 past year, 87% of individuals supervised by the DV unit have not committed a new misdemeanor or felony.

Program Summary

The DV unit strives to end the cycle of violence by holding individuals 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 individuals 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 accountability of the individual on supervision.

Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding high risk individuals 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 individuals the opportunity to change by addressing factors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

The Domestic Violence Deferred Sentencing Program (DSP) is in Program Offer 50036.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served yearly	1317	1,200	1,274	1,250
Outcome	Percent of adults convicted of a misd. or felony 1 year of supervision start date	13%	15%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,089,362	\$1,359,511	\$1,073,930	\$1,158,155
Contractual Services	\$0	\$125,847	\$0	\$105,528
Materials & Supplies	\$2,080	\$16,639	\$350	\$100
Internal Services	\$42,021	\$223,639	\$82	\$198,277
Total GF/non-GF	\$1,133,463	\$1,725,636	\$1,074,362	\$1,462,060
Program Total:	\$2,859,099		\$2,536,422	
Program FTE	8.43	10.57	8.52	7.48

Program Revenues				
Fees, Permits & Charges	\$0	\$126,000	\$0	\$113,562
Intergovernmental	\$0	\$1,599,636	\$0	\$1,348,498
Total Revenue	\$0	\$1,725,636	\$0	\$1,462,060

Explanation of Revenues

County General Fund plus 1) \$113,562 - 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) \$1,348,498 - State Department of Corrections (DOC) SB1145 funding. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50026-19 Adult Domestic Violence Supervision

This program offer reflects a decrease of 3.00 FTE Records Technician that transferred to another DCJ program during FY 2019 (refer # 50017-20). Additionally during FY 2019, 1.00 FTE Parole-Probation Officer (PPO) transferred in and 1.00 FTE PPO transferred out from other DCJ programs for a net zero impact to PPO FTE (refer # 50014-20 and 50027-20).

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

Executive Summary

The Women & Family Services Unit (WFSU) supervises approximately 670 justice involved adults annually, and most of them are women. A number of these individuals are pregnant women and/or have children involved in the juvenile justice system. By collaborating with community partners, including the Juvenile Services Division (JSD), WFSU protects children and works to break the cycle of cross-generational antisocial behavior and crime.

Program Summary

WFSU is a unique program that approaches supervision through a multi-disciplinary team effort. WFSU works closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies. WFSU 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 WFSU to efficiently address dynamics that place an entire family at risk. WFSU also utilizes the Women's Risk Need Assessment to appropriately assess each woman's actual risk and need areas. This tool allows WFSU staff to be more effective with cognitive behavioral interventions, as well as treatment and service referrals.

The Family Support project, a community-based component, reduces recidivism through accountability, education and training, prioritization of self sufficiency and child welfare, and facilitating access to necessary treatment or counseling. WFSU's approach strengthens the family's resistance to future involvement in the criminal justice system and successfully defrays long-term 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 Women & Family Services Unit, which diverts qualified justice involved adults who have primary custody of a minor child at the time of the offense from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and holding individuals accountable, while utilizing wrap around services, with a primary focus of parenting. WFSU has 4 staff dedicated to working with clients who are either pregnant or parenting, or attempting to parent their children, through Department of Human Services involvement. The rest of WFSU staff focus on women involved in the criminal justice system, who are not parenting, the majority due to termination of parental rights through the court system. New this year is the Diane Wade House transitional housing program for women involved in the criminal justice system, funded through the MacArthur Foundation. It provides gender-responsive, trauma-informed services that are also Afrocentric. Residents, who must be referred to the program, will have access to culturally specific mental health stabilization and support services.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served annually	676	500	517	520
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	18%	15%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,037,840	\$281,870	\$2,063,296	\$307,429
Contractual Services	\$26,605	\$1,103,521	\$40,339	\$1,245,880
Materials & Supplies	\$3,200	\$6,024	\$14,044	\$5,504
Internal Services	\$10,154	\$46,368	\$145,051	\$52,632
Total GF/non-GF	\$1,077,799	\$1,437,783	\$2,262,730	\$1,611,445
Program Total:	\$2,515,582		\$3,874,175	
Program FTE	7.94	3.06	13.98	3.02

Program Revenues				
Fees, Permits & Charges	\$0	\$13,400	\$0	\$9,985
Intergovernmental	\$0	\$627,064	\$0	\$667,836
Other / Miscellaneous	\$0	\$763,926	\$0	\$0
Beginning Working Capital	\$0	\$33,393	\$0	\$933,624
Total Revenue	\$0	\$1,437,783	\$0	\$1,611,445

Explanation of Revenues

County General Fund plus 1) \$9,985 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) \$280,000 from the state HB3503 Family Sentencing Alternative Program grant. Assuming funding will continue through FY 2020. 3) \$417,836 is partial allocation from US DOJ BJA SMART Reentry grant, award period 10/01/2017 - 09/30/2020. The grant focuses on evidence-based strategies for successful reentry from incarceration to the community. 4) \$903,624 from MacArthur Foundation. Award period 10/01/2017 - 09/30/2019. Funding focuses on the Safety + Justice Challenge to ensure access to jail alternatives for women with mental health issues. Will request a no cost extension.

Significant Program Changes

Last Year this program was: FY 2019: 50027-19 Adult Family Supervision Unit

This program offer reflects an increase of 6.00 FTE Parole-Probation Officers that transferred from other DCJ programs during FY 2019 (refer # 50023-20, 50026-20, 50032-20, and 50033-20).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$2,005,838	\$1,516,643	\$0
Contractual Services	\$0	\$76,932	\$76,932	\$0
Materials & Supplies	\$0	\$7,182	\$6,808	\$0
Internal Services	\$0	\$2,459	\$14,787	\$0
Total GF/non-GF	\$0	\$2,092,411	\$1,615,170	\$0
Program Total:	\$2,092,411		\$1,615,170	
Program FTE	0.00	17.00	12.00	0.00

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

Explanation of Revenues

This offer was previously funded by Video Lottery Funds. In FY 2020, the revenue source will be County General Funds

Significant Program Changes

Last Year this program was: FY 2019: 50028-19 The Change Center

This program offer reflects a decrease of 5.00 FTE. In FY 2020, 1.00 FTE Community Justice Program Manager, 3.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician are cut.

Department: Community Justice **Program Contact:** Lisa Lewis
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 individual's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to monitor the movements of justice involved adults within the community has proven to be a reliable, cost-effective way to sanction individuals 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 justice involved adults are located at any given time. This alternative sanction expands supervision sentencing options for judges and creates cost-effective client management by having the individual pay a portion of the equipment costs (based upon subsidy eligibility). Current data indicate most defendants and justice involved adults on EM complete their obligation successfully. Last year, DCJ clients were on EM instead of using nearly 60,000 jail bed days.

This use of EM technology further allows an individual the ability to maintain employment and continue participation in treatment groups. The EM Program is staffed by Correction Technicians (CTs) and provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and communicating violations to PPOs, and maintaining an EM database.

The EM program is a collaborative, systems-oriented project that works closely with PPOs Pretrial Supervision Program staff 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served	1,442	1,400	1,366	1,200
Outcome	Number of jail beds saved	59676	55,000	57,000	55,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$285,152	\$0	\$184,454	\$111,185
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$260	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$19,035
Total GF/non-GF	\$617,412	\$0	\$516,454	\$130,220
Program Total:	\$617,412		\$646,674	
Program FTE	3.00	0.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$130,220
Total Revenue	\$0	\$0	\$0	\$130,220

Explanation of Revenues

County General Fund plus 1) \$130,220 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50029-19 Adult Electronic Monitoring

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$411,250	\$370,665	\$470,772	\$400,368
Contractual Services	\$96,699	\$952,979	\$100,501	\$911,010
Materials & Supplies	\$2,024	\$41,340	\$1,963	\$33,530
Internal Services	\$0	\$38,084	\$0	\$40,998
Total GF/non-GF	\$509,973	\$1,403,068	\$573,236	\$1,385,906
Program Total:	\$1,913,041		\$1,959,142	
Program FTE	3.37	3.58	3.44	3.56

Program Revenues				
Fees, Permits & Charges	\$0	\$8,200	\$0	\$4,951
Intergovernmental	\$0	\$1,394,868	\$0	\$1,380,955
Total Revenue	\$0	\$1,403,068	\$0	\$1,385,906

Explanation of Revenues

County General Fund plus 1) \$1,034,339 - State Criminal Justice Commission START Court. Presume FY 2020 funding at same level as FY 2019. 2) \$4,951 - 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. 3) \$86,692 - Adult Drug Court Discretionary Grant from US Dept. of Justice. This is the 3rd grant year budget. Total award is \$300k for the award period of 10/01/2016 - 09/30/2019. This grant also requires a county general fund match of \$101,670 during the grant award period. FY 2020 budgeted match is \$33,890. 4) \$259,924 is partial allocation from SAMHSA Treatment Drug Courts, US Dept. of HHS to expand and/or enhance substance use disorder treatment services. Award period 09/30/2017 - 09/29/2020.

Significant Program Changes

Last Year this program was: FY 2019: 50030-19 Adult START Court Program

In FY 2020 this program offer is increased by 0.05 FTE Community Justice Program Manager that transfers from another DCJ program (50014-20).

Department: Community Justice **Program Contact:** Stuart Walker
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 justice involved individuals in a pro-social occupation of their time, as well as teaching pro-social skills and promoting anti-criminal thinking patterns. CS assists individuals with their court mandated obligations of community service work, and provides sanctioning services to individuals on bench probation, formal probation and post-prison supervision.

Program Summary

Community Service provides the Courts and Parole-Probation Officers (PPO) with a cost-effective method of holding individuals accountable while providing reparations for the community. Individuals are referred to Community Service by the Courts for both Bench and Formal Supervision and by PPOs. Courts sentence adults to Community Service as a condition of probation and PPOs can sanction individuals to complete Community Service as a consequence of a supervision violation. Many non-profit community organizations use individuals in this program for non-paid work. Along with being an alternative sanction to jail, Community Service also provides clients 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 individuals the opportunity to give back to the community, Community Service also allows individuals to pay back victims of crimes by them earning money with the Restitution Work Crew program. This program will ensure individual 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 8,300 hours in the community and paid approximately \$46,450 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served	1,233	1,200	1,075	1,200
Outcome	Percent of cases completing community service hours successfully	68%	50%	40%	60%
Output	Number of hours juvenile crews worked in the community	8,392	7,900	7,500	8,000
Outcome	Restitution payments made by juveniles participating in work crews	\$46,451	\$43,000	\$44,418	\$47,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,101,525	\$146,265	\$1,087,640	\$122,120
Contractual Services	\$19,143	\$107,150	\$19,293	\$106,476
Materials & Supplies	\$46,675	\$0	\$45,712	\$0
Internal Services	\$122,200	\$24,061	\$110,924	\$20,908
Total GF/non-GF	\$1,289,543	\$277,476	\$1,263,569	\$249,504
Program Total:	\$1,567,019		\$1,513,073	
Program FTE	10.15	0.85	9.33	0.67

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$14,384
Intergovernmental	\$12,000	\$252,476	\$12,000	\$235,120
Total Revenue	\$12,000	\$277,476	\$12,000	\$249,504

Explanation of Revenues

County General Fund including \$12,000 in revenue collected from various government agencies for adults who perform community services deposited into the general fund and passed through to victims for restitution. Plus 1) \$40,000 - IGA with City of Portland Water Bureau. Current IGA ends 6/30/2019, anticipating renewal at same amount. 2) \$88,644 - IGA with City of Portland Parks & Recreation with set billable rate per day. IGA ends 6/30/2019, anticipating IGA will continue through FY20. 3) \$14,384 - Fees collected per ORS 423.570. Fee payable by person on supervised release. This is a one-time-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 City Of Portland Water Bureau at \$75,000 will continue through 6/30/2020. 5) \$31,476 - IGA with Metro ending 06/30/2019, anticipating renewal at same amount.

Significant Program Changes

Last Year this program was: FY 2019: 50031-19 Community Service

This program offer is decreased by 1.00 FTE Office Assistant Senior that transferred to another DCJ program during FY 2019 (refer # 50017-20).

Department: Community Justice **Program Contact:** Denise Pena
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. DCJ is committed to addressing systemic racism that creates unnecessary barriers for black community members. 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 and gang involved adults. The Department of Community Justice (DCJ) works with culturally responsive providers who have demonstrated effectiveness in improving outcomes for African American justice involved men and women who are 18 to 45 years of age in the areas of education, employment, culturally responsive 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 individuals 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 engaging with pro-social resources, relationships and behavior change.

Individuals assigned to this program are classified as high risk based on their scores 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. Cognitive interventions follow the Habilitation Empowerment Accountability Therapy (HEAT) curriculum, a culturally responsive cognitive behavioral intervention program designed to reflect and address the unique experiences and needs of participants, respectively.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served annually	553	500	522	520
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	16%	20%	20%	17%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$151,149	\$1,373,969	\$164,450	\$1,317,994
Contractual Services	\$476,921	\$12,587	\$674,779	\$203,390
Materials & Supplies	\$5,000	\$5,860	\$6,076	\$10,650
Internal Services	\$38,591	\$226,018	\$6,532	\$225,641
Total GF/non-GF	\$671,661	\$1,618,434	\$851,837	\$1,757,675
Program Total:	\$2,290,095		\$2,609,512	
Program FTE	1.00	10.00	1.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,618,434	\$0	\$1,757,675
Total Revenue	\$0	\$1,618,434	\$0	\$1,757,675

Explanation of Revenues

County General Fund plus 1) \$1,557,915 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$199,760 from US DOJ BJA for Innovations in Supervision Initiative grant. Funding is to reduce violent recidivism rate for African American males with convictions for violent crimes by refining and expanding the use of the Habilitation, Empowerment, Accountability Therapy (HEAT) curriculum. Award period 10/01/2018 - 9/30/2021.

Significant Program Changes

Last Year this program was: FY 2019: 50032-19 Adult Gang and African American Program

This program offer is decreased by 1.00 FTE Parole-Probation Officer that transferred to another DCJ program during FY 2019 (refer # 50027-20).

Department: Community Justice **Program Contact:** John Mcvay
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 justice involved adults. The Monitored Misdemeanor Program (MMP) promotes public safety by monitoring and supervising justice involved adults on bench probation who have been convicted of Driving Under the Influence of Intoxicants (DUII). MMP is instrumental in holding bench probation clients accountable.

Program Summary

High Risk Supervision uses research-based strategies to supervise high-risk individuals on probation and parole. DCJ utilizes the Level of Service/Case Management Inventory (LS/CMI), the Women's Risk Need Assessment (WRNA) and Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adult. The LS/CMI provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision. The WRNA is a gender-responsive risk assessment created with justice involved women's social and psychological needs in mind. The PSC provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Corrections Setting (EPICS) as an evidence-based case management model. With EPICS, Parole-Probation Officers (PPOs) reinforce law-abiding behavior and link clients 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.

Nearly all prison inmates return to their county of sentencing upon release, where they must complete post-prison supervision. The risk of these individuals committing new crimes is reduced when evidence-based supervision is in place and monitored. Implementing effective supervision practices has contributed to lower recidivism rates as compared to the Statewide average.

The Monitored Misdemeanor Program (MMP) provides a service to the courts by monitoring police contacts with individuals supervised in this DUII program. This allows the Court to respond more quickly and effectively with individuals on DUII supervision.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of high risk adults supervised annually in East Program	1720	1700	1700	1,700
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	14%	23%	21%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$958,238	\$2,803,224	\$2,019,116	\$2,706,832
Contractual Services	\$12,926	\$8,193	\$32,631	\$4,114
Materials & Supplies	\$10,979	\$23,231	\$1,248	\$3,216
Internal Services	\$271,576	\$484,557	\$178,409	\$463,408
Total GF/non-GF	\$1,253,719	\$3,319,205	\$2,231,404	\$3,177,570
Program Total:	\$4,572,924		\$5,408,974	
Program FTE	7.70	22.92	13.55	18.95

Program Revenues				
Fees, Permits & Charges	\$0	\$216,300	\$0	\$238,413
Intergovernmental	\$0	\$3,230,062	\$0	\$2,939,157
Total Revenue	\$0	\$3,446,362	\$0	\$3,177,570

Explanation of Revenues

County General Fund plus 1) \$2,422,802 from State Department of Corrections (DOC) SB 1145. Presume FY 2020 funding at same level as FY 2019. 2) \$64,033 - 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 3) \$516,355 from State Department of Corrections (DOC) M57 funding. Presume FY 2020 funding at same level as FY 2019. Funding restricted to programs that support Measure 57. 4) \$174,380 - Monitored Misdemeanor Probation (MMP) fees. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for the monitoring of clients. The current MMP monitoring fees are \$15 per month.

Significant Program Changes

Last Year this program was: FY 2019: 50033-19 Adult Field Generic Supervision High Risk-East

This program offer reflects a net increase of 1.88 FTE; for positions that transferred to/from other DCJ programs in both FY 2019 and FY 2020; and in FY 2020, 1.00 FTE Corrections Technician is cut.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$90,313	\$0	\$119,185	\$0
Materials & Supplies	\$260	\$0	\$0	\$0
Total GF/non-GF	\$90,573	\$0	\$119,185	\$0
Program Total:	\$90,573		\$119,185	
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 2019: 50036-19 Adult Domestic Violence Deferred Sentencing

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

Executive Summary

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

Program Summary

The SORS caseload is for adults convicted of sex offenses who have been identified as low risk for sexual re-offense. These individuals have shown compliance via:

- 1) Completing a minimum of one year supervision and treatment;
- 2) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist);
- 3) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; and
- 4) Having a limited sexual and criminal history.

An individual who meets any of the below criteria is excluded from SORS supervision:

- 1) Having a score of 6+ on the Static-99 assessment tool;
- 2) Having a primary sexual preference for children or sexual arousal to violence;
- 3) Having emotional identification with children; and
- 4) Level 3 Sex designation (may be waived by the manager).

In accordance with the Risk/Need/Responsivity model, the SORS program limits the extent of resources invested in low risk individuals and focuses on allocating the majority of resources to high and medium risk adults convicted of sex offenses. One Sex Offense Specialist Parole-Probation Officer (PPO) supervises the SORS caseload and is required to complete a home visit every six months. The individual on supervision is required to submit monthly reports, report in person every six months, successfully complete a maintenance polygraph every six months, participate in sexual offense specific treatment until discharged, and pay supervision and court ordered fees. Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served annually	231	200	254	200
Outcome	Percent of adults convicted of a misd. or felony within one year of supervision start date	0%	4%	0%	0%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within one year of supervision start date	0%	0%	0%	0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$229,399	\$0	\$249,811
Internal Services	\$0	\$37,736	\$0	\$42,768
Total GF/non-GF	\$0	\$267,135	\$0	\$292,579
Program Total:	\$267,135		\$292,579	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$267,135	\$0	\$292,579
Total Revenue	\$0	\$267,135	\$0	\$292,579

Explanation of Revenues

State Department of Corrections (DOC) SB1145 \$292,579. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50037-19 Adult Sex Offense Reduced Supervision (SORS)

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

Executive Summary

The Reduced Supervision Team (RST) model takes care not to bring justice involved adults who are low risk deeper into the criminal justice system, provides minimal supervision and encourages increased self-sufficiency. Approximately 3000 adults are supervised by RST annually.

Program Summary

Justice involved adults 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 individuals is detrimental and causes more harm (Lowenkamp, Latessa, & Holsinger, 2006).

RST is a formal probation/parole/post-prison program that tracks the individual's supervision to completion. The individual 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. 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.

Staff monitor and supervise individuals by tracking each case for police contact, new criminal activity and compliance to conditions set by the Court. This program's ability to monitor the activities of individuals allows the courts to effectively supervise these cases and address violations in a timely manner.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adults served annually	4591	5000	4600	5,000
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	13%	9%	13%	13%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$690,907	\$539,036	\$520,935	\$309,940
Contractual Services	\$8,250	\$58,950	\$7,511	\$16,847
Materials & Supplies	\$6,711	\$0	\$0	\$0
Internal Services	\$5,625	\$70,922	\$0	\$53,061
Total GF/non-GF	\$711,493	\$668,908	\$528,446	\$379,848
Program Total:	\$1,380,401		\$908,294	
Program FTE	5.23	4.77	3.57	2.43

Program Revenues				
Fees, Permits & Charges	\$0	\$561,000	\$0	\$379,848
Other / Miscellaneous	\$159,722	\$0	\$145,762	\$0
Total Revenue	\$159,722	\$561,000	\$145,762	\$379,848

Explanation of Revenues

County General Fund plus 1) \$145,762 from HB2712 Circuit Court Jail Assessments per ORS 137.308. Funding received is deposited into county general fund. Presume FY 2019 funding will continue in FY 2020. Historically, fees for the Criminal Fine Account (CFA) are collected by Multnomah County Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308 2) \$379,848 -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.

Significant Program Changes

Last Year this program was: FY 2019: 50038-19 Adult Generic Reduced Supervision (Casebank)

This program offer reflects a decrease of 4.00 FTE. During FY 2019, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50033-20). In FY 2020, 1.00 FTE Community Justice Program Manager and 2.00 FTE Corrections Technician transfer to another DCJ program (refer # 50033-20).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$143,838	\$0
Total GF/non-GF	\$0	\$0	\$143,838	\$0
Program Total:	\$0		\$143,838	
Program FTE	0.00	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:

This program offer adds 2.00 FTE Office Assistant 2 in FY 2020.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,282,193	\$149,076	\$1,258,465	\$62,099
Contractual Services	\$162,340	\$0	\$164,840	\$155,907
Materials & Supplies	\$122,123	\$21,533	\$125,653	\$48,172
Internal Services	\$44,290	\$23,873	\$0	\$7,541
Total GF/non-GF	\$1,610,946	\$194,482	\$1,548,958	\$273,719
Program Total:	\$1,805,428		\$1,822,677	
Program FTE	7.80	0.20	6.72	0.28

Program Revenues				
Intergovernmental	\$0	\$156,386	\$0	\$223,720
Other / Miscellaneous	\$3,000	\$24,500	\$3,000	\$24,500
Beginning Working Capital	\$0	\$13,596	\$0	\$25,499
Total Revenue	\$3,000	\$194,482	\$3,000	\$273,719

Explanation of Revenues

County General Fund including \$3,000 - 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 prior 3 year average. Plus 1) \$49,999- Annie E. Casey Foundation grant. Amount includes carryover from FY 2019 in the amount of \$25,499 which is the projected unspent balance. 2) \$223,720 - partial allocation of a two year award (10/01/2017 - 09/30/2019) for \$379,823 from US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. This grant funds the development of an emergency plan for the County Juvenile Detention Facility. Will request a no cost extension.

Significant Program Changes

Last Year this program was: FY 2019: 50050-19 Juvenile Services Management

This program offer cuts 1.00 FTE Executive Specialist in FY 2020.

Department: Community Justice **Program Contact:** Rosa Garcia
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This is a one time only request for \$50,000 to implement and train all detention staff on a new behavior management system that will focus on increasing youth and staff safety while reducing reliance on isolation/room confinement and restraints. Mandatory training of all juvenile custody services specialists (JCSSs) is extremely expensive because of the need to backfill and provide overtime.

Program Summary

The behavior management system currently utilized in detention was created nearly 20 years ago. It is in need of updating to better align with modern research and science, statutes and laws, as well as national trends related to conditions of confinement.

This year (FY 2019) we will engage a core group of JCSSs in researching and selecting a new behavior management system with a goal of implementing the new model and training all staff in FY 2020. The training will focus on increasing youth and staff safety, reducing isolation/room confinement, and providing new tools to work with youth in line with adolescent brain development science and trauma informed care. A recent Performance based Standards (PbS) survey showed that many JCSSs wanted training in this area.

A core group of JCSSs will participate in the development of this training. DCJ will use funds this year to cover the costs of providing backfill for the JCSSs engaged in the research and development of the behavior management model and associated training. Engaging frontline staff in researching and recommending a new model, and developing an implementation plan, will be key to gaining their support and buy in.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average number of hours of new training provided per Juvenile Custody Service Specialist	NEW	NEW	NEW	20
Outcome	Percentage of Juvenile Custody Service Specialists (temporary and on-call) receiving training	NEW	NEW	NEW	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,814,778	\$86,535	\$1,607,956	\$0
Contractual Services	\$10,000	\$15,607	\$13,500	\$0
Materials & Supplies	\$116,908	\$0	\$51,617	\$0
Internal Services	\$1,111,711	\$14,235	\$1,282,147	\$0
Total GF/non-GF	\$3,053,397	\$116,377	\$2,955,220	\$0
Program Total:	\$3,169,774		\$2,955,220	
Program FTE	18.20	0.80	15.00	0.00

Program Revenues				
Intergovernmental	\$0	\$116,377	\$0	\$0
Total Revenue	\$0	\$116,377	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2019: 50051A-19 Juvenile Services Support

This program offer reflects a decrease of 4.00 FTE. In FY 2020, 1.00 FTE Clerical Unit Coordinator, 2.00 FTE Corrections Technician and 1.00 FTE Juvenile Counseling Assistant are cut. The Corrections Technicians are from the Child Abuse Unit. The Oregon Department of Justice is transitioning to representing the Department of Human Services in Dependency matters. As such they will be serving summons to parents for the Judicial proceedings. The Department is currently working with our partners to develop a plan to transition this work in an effective manner.

This program offer reflects a decrease in revenue from Other Funds due to the DCJs decision to discontinue claiming Title IV-E Federal Funds. Expenses exceeded revenues by a 2:1 ratio and continued to decline.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$108,007	\$0
Materials & Supplies	\$0	\$0	\$260	\$0
Total GF/non-GF	\$0	\$0	\$108,267	\$0
Program Total:	\$0		\$108,267	
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: FY 2019: 50051A-19 Juvenile Services Support

This program offer restores 1.00 FTE Juvenile Counseling Assistant which includes 0.80 FTE backfilled with county general fund that was previously funded by Title IV-E reimbursement funds in FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$300,681	\$768,365	\$336,820	\$764,427
Contractual Services	\$0	\$61,349	\$0	\$61,819
Materials & Supplies	\$0	\$25,607	\$0	\$23,546
Internal Services	\$0	\$203,684	\$0	\$211,997
Total GF/non-GF	\$300,681	\$1,059,005	\$336,820	\$1,061,789
Program Total:	\$1,359,686		\$1,398,609	
Program FTE	3.09	6.51	2.43	6.37

Program Revenues				
Fees, Permits & Charges	\$0	\$983,172	\$0	\$978,172
Intergovernmental	\$0	\$75,833	\$0	\$83,617
Total Revenue	\$0	\$1,059,005	\$0	\$1,061,789

Explanation of Revenues

County General Fund plus 1) \$773,172 in state funding for conciliation and mediation services assumes continued funding at current level. 2) \$80,000 - Conciliation Services fee collected as part of \$60 marriage license fees of which \$10 is a conciliation services fee. 3) \$5,000 - Child Custody Evaluation Case-Opening Fees. 70% of clients qualify for a waiver. 4) \$120,000 for Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320 and 107.510 to 107.610, and are set by Board Resolution. 5) \$83,617 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access and visitation services to non-custodial parents who are having difficulty establishing visitation and a legally enforceable parenting plan.

Significant Program Changes

Last Year this program was: FY 2019: 50052-19 Family Court Services

This program offer cuts a vacant 0.80 FTE Office Assistant 2 in FY 2020. DCJ converted 0.30 to the personnel temporary budget and reduced 0.50 from budget. There are two other support staff to assist in this standalone office.

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

Executive Summary

The Courtyard Cafe provides breakfast and lunch service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe is open daily Monday through Friday. There are limited food options available near the Juvenile Justice Complex.

Program Summary

This offer maintains food service by the Courtyard Cafe for the Juvenile Justice Complex. The Courtyard Café food service has a significant positive impact on maintaining staff morale and the good will of our partners at the Juvenile Justice Complex. Many of our partners utilize the Café for breakfast and lunch meetings between Court sessions.

The Café is also a resource for families who often have to spend time at the Juvenile Justice Complex awaiting court hearings and other meetings. It provides them with an affordable and convenient option for food. Without the Café, staff and others would have to leave to get food resulting in a loss of productivity and the ability to quickly get food and beverages. It provides a natural meeting space where DCJ staff and partners can interact to catch up on business as well as build positive relationships.

The Courtyard Catering Services primarily serves Multnomah County events but is available for caterings to the public as well. The catering provides a source of revenue for Juvenile Nutrition Services and an opportunity for youth in the culinary arts program to get experience in cooking and baking.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Average number of Courtyard Cafe transactions per day	250	200	200	200
Outcome	Amount of annual revenue earned	\$140,000	\$125,000	\$120,000	\$130,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$203,763	\$0	\$276,394	\$0
Contractual Services	\$8,263	\$0	\$8,322	\$0
Materials & Supplies	\$97,180	\$0	\$97,284	\$0
Internal Services	\$20,394	\$0	\$24,571	\$0
Total GF/non-GF	\$329,600	\$0	\$406,571	\$0
Program Total:	\$329,600		\$406,571	
Program FTE	2.72	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$198,800	\$0	\$214,000	\$0
Total Revenue	\$198,800	\$0	\$214,000	\$0

Explanation of Revenues

County General Fund including revenue of \$128,000 in Courtyard Cafe sales and \$86,000 in Catering sales.

Significant Program Changes

Last Year this program was: FY 2019: 50053-19 Courtyard Cafe and Catering

This program offer reflects an increase of 0.48 FTE that transferred from another DCJ program during FY 2019 (refer # 50054A-20).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$7,040,152	\$0	\$6,856,418	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$197,417	\$161,334	\$191,386	\$140,065
Internal Services	\$1,254,584	\$0	\$1,355,914	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,508,614	\$161,334	\$8,420,179	\$140,065
Program Total:	\$8,669,948		\$8,560,244	
Program FTE	57.88	0.00	52.40	0.00

Program Revenues				
Intergovernmental	\$3,737,127	\$161,334	\$3,615,195	\$140,065
Total Revenue	\$3,737,127	\$161,334	\$3,615,195	\$140,065

Explanation of Revenues

County General Fund plus 1) \$140,065 - total reimbursement by USDA ODE for youth that qualify for the school breakfast lunch program; \$50,969/breakfast & \$89,096/Lunch. Projection uses current FY 2019 meal counts and rates. 2) \$3,615,195 - anticipating current IGAs with Clackamas County and Washington County, respectively for Juvenile Detention Center of numbers of daily beds usage will continue through FY 2020 with an estimated 3% increase of current bed/day rate. The 3% increase is the estimated CPI index based on IGA. \$3,615,195 consists of \$1,691,430 from Clackamas County (15 beds) and \$1,923,766 from Washington County (17 beds). \$3,615,195 projection also includes the deduction of \$51,099 for each county for the Health Departments provision of health services to detention clients.

Significant Program Changes

Last Year this program was: FY 2019: 50054A-19 Juvenile Detention Services - 56 Beds

This program offer reflects a decrease of 5.48 FTE. During FY 2019, 0.48 FTE transferred to another DCJ program (refer # 50053-20). In FY 2020, 5.00 FTE Juvenile Custody Services Specialist are cut because Juvenile Detention is reduced by 8 beds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$851,029	\$0	\$1,128,250	\$0
Materials & Supplies	\$36,289	\$0	\$40,630	\$0
Total GF/non-GF	\$887,318	\$0	\$1,168,880	\$0
Program Total:	\$887,318		\$1,168,880	
Program FTE	6.00	0.00	9.00	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 2019: 50054B-19 Juvenile Detention Services - 16 Beds

This program offer adds 3.00 FTE Juvenile Custody Services Specialist in FY 2020.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$198,122	\$419,715	\$222,097	\$419,715
Total GF/non-GF	\$198,122	\$419,715	\$222,097	\$419,715
Program Total:	\$617,837		\$641,812	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$419,715	\$0	\$419,715
Total Revenue	\$0	\$419,715	\$0	\$419,715

Explanation of Revenues

County General Fund plus \$419,715 from Oregon Youth Authority Gang Transition Services (OYA GTS). This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions.

Significant Program Changes

Last Year this program was: FY 2019: 50055-19 Community Monitoring Program

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 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 are Latino and African American justice-involved youth. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), the disproportionate confinement of youth of color 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 youth 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. While in care, these youth attend school, participate in treatment and work with an assigned Juvenile Court Counselor.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth served	58	75	60	75
Outcome	Percent of youth who do not leave the shelter during their placement	70%	80%	65%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$117,129	\$554,860	\$208,983	\$505,815
Total GF/non-GF	\$117,129	\$554,860	\$208,983	\$505,815
Program Total:	\$671,989		\$714,798	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$362,140	\$0	\$271,175
Service Charges	\$0	\$192,720	\$0	\$234,640
Total Revenue	\$0	\$554,860	\$0	\$505,815

Explanation of Revenues

County General Fund plus 1) \$271,175 from Oregon Youth Authority Gang Transition Services (OYA GTS). This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions. 2) \$234,640 from Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth who are authorized to receive Behavior Rehabilitation Services (BRS). Services are provided by two County contracted providers.

Significant Program Changes

Last Year this program was: FY 2019: 50056-19 Juvenile Shelter & Residential Placements

Department: Community Justice **Program Contact:** Tracey Freeman
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 to 18 years of age). Youth who are at imminent risk of becoming chronic juvenile offenders are identified using validated risk assessment instruments; supervision and services are provided to over 260 justice involved youth 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, a letter of responsibility, 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total number of cases referred for adjudication	NEW	NEW	NEW	265
Outcome	Percent of youth who do not receive a new adjudication within one year of the start of informal supervision	NEW	NEW	78%	80%
Output	Total number of cases referred for informal handling	NEW	NEW	NEW	200

Performance Measures Descriptions

Measure 1 & 3: Changed to align with core functions of the division. Measure 2: Changed to revised recidivism measure to reflect the values of the division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,179,983	\$0	\$1,248,180	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,340	\$0	\$4,427	\$0
Internal Services	\$14,847	\$0	\$10,871	\$0
Total GF/non-GF	\$1,205,314	\$0	\$1,269,622	\$0
Program Total:	\$1,205,314		\$1,269,622	
Program FTE	9.00	0.00	9.00	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 2019: 50057-19 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

Department: Community Justice **Program Contact:** Tracey Freeman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Juvenile Field Probation (JFP) services are divided into three specialized units designed to address the unique needs of each youth population. The three units are Resource Intervention Services to Empower (RISE), Juvenile Sex Offender Probation Supervision Unit (JSOP) and Juvenile Female Probation Unit. All three units hold youth accountable through specialized supervision and sanctions, skill building, mentoring and positive age appropriate activities.

Program Summary

The RISE unit provides probation supervision to high risk males, gang involved youth, and youth on supervision for serious assault and weapon related charges. The JSOP unit supervises youth on supervision for sexual related charges. The Female Probation Unit focuses on providing effective gender specific case management and programming to medium and high risk adjudicated females and youth who have been identified as victims of Commercial Sexual Exploitation of Children (CSEC).

Juvenile Court Counselors (JCC) develop probation case plans establishing enforceable expectations and address victim restitution. In addition to holding youth accountable, JCC's coordinate treatment (e.g. mental health and drug abuse) and interventions designed to address anti-social behavior. Skill building, mentoring, educational advocacy and the incorporation of positive age appropriate activities are all used to counteract gang involvement, sexual offending and other harmful behaviors leading to further involvement in the criminal justice system. JFP focuses on the highest risk youth by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among justice involved youth. Probation's use of FFPS increases family participation in the youth's supervision and treatment, and youth have increased success on supervision when family members are actively participating. Interventions that take place in this program include intensive family based counseling, specialized youth treatment, culturally appropriate services, employment training opportunities, positive peer influences and community support systems.

JCCs are an integral member of the Community Healing Initiative (CHI), which uses an inter-disciplinary approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with Police, Adult Parole-Probation Officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth on probation served annually	477	450	475	475
Outcome	Percent of youth who did not receive a new criminal referral within 1 year post disposition	NEW	NEW	70%	70%

Performance Measures Descriptions

Measure 2 Changed: Refined Recidivism Definition and align with division values.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,068,500	\$1,306,164	\$1,467,732	\$1,051,834
Contractual Services	\$125,540	\$183,165	\$143,093	\$123,366
Materials & Supplies	\$9,146	\$1,560	\$9,206	\$0
Internal Services	\$61,638	\$194,490	\$63,117	\$163,328
Total GF/non-GF	\$1,264,824	\$1,685,379	\$1,683,148	\$1,338,528
Program Total:	\$2,950,203		\$3,021,676	
Program FTE	8.20	10.80	10.70	8.30

Program Revenues				
Intergovernmental	\$0	\$1,685,379	\$0	\$1,338,528
Total Revenue	\$0	\$1,685,379	\$0	\$1,338,528

Explanation of Revenues

County General Fund plus 1) \$956,445 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions. 2) \$258,717 - IGA with Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services. \$258,717 is allocated to the Female Gender Unit to provide diversion services for female youths with a Class A Misdemeanor or more serious act of delinquency. This is a 49% allocation for the 1st year 2019-2021 biennial budget. Funding must be allocated to evidence-based programs. 3) \$123,366 - Oregon Youth Authority (OYA) Flex Fund grant. Funding is to provide individualized services tailored to meet individual needs and case plans of youth offenders. FY 2020 is 49% allocation for 1st year of the 2019-2021 biennial budget.

Significant Program Changes

Last Year this program was: FY 2019: 50058-19 Juvenile Probation Services

This program offer reflects the reallocation of 1.50 FTE from the Title IV-E Federal program that is eliminated in FY 2020. This reallocation was made possible due to extra reductions taken within the Juvenile Services Division overall County budget. The following positions were reallocated from Federal to County General Funds; 1) 0.50 FTE Community Justice Program Manager in the RISE program; 2) 1.00 FTE Juvenile Counselor in the JSOP program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$534,500	\$0	\$523,260
Total GF/non-GF	\$0	\$534,500	\$0	\$523,260
Program Total:	\$534,500		\$523,260	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$534,500	\$0	\$523,260
Total Revenue	\$0	\$534,500	\$0	\$523,260

Explanation of Revenues

\$523,260 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions. This is the 1st year of the 2019-2021 biennial budget as pass-through to the Gresham Police Dept.

Significant Program Changes

Last Year this program was: FY 2019: 50060-19 Juvenile East Multnomah Gang Enforcement Team (EMGET)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$266,398	\$1,600,207	\$447,146	\$1,531,185
Contractual Services	\$116,608	\$82,156	\$131,627	\$69,000
Materials & Supplies	\$8,537	\$0	\$9,740	\$0
Internal Services	\$235,883	\$198,384	\$252,310	\$190,108
Total GF/non-GF	\$627,426	\$1,880,747	\$840,823	\$1,790,293
Program Total:	\$2,508,173		\$2,631,116	
Program FTE	0.80	15.20	2.02	13.98

Program Revenues				
Intergovernmental	\$0	\$1,177,101	\$0	\$1,180,799
Service Charges	\$0	\$703,646	\$0	\$609,494
Total Revenue	\$0	\$1,880,747	\$0	\$1,790,293

Explanation of Revenues

County General Fund plus 1) \$1,180,799 - IGA w/Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services. Funding includes 1a) \$284,529 Diversion Services: provide youth-specific treatment including but not limited to substance abuse, mental health and 1b) \$896,270 Basic Services to prevent the highest risk youth offenders from re-offending in the community. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. 2) \$289,069 - from Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth who are authorized to receive Behavior Rehabilitation Services (BRS). Funding based on an anticipated 6 beds being utilized daily with the projected daily rate of \$132/day. 3) \$202,670 - Anticipating renewal of IGA w/Oregon Dept. of Human Services to provide 4 A&E beds to youth authorized to receive Behavior Rehabilitation Services (BRS). 4) \$117,755 - IGA w/Clackamas County to provide A&E beds for youth requiring a staff-secured, out of home placement for assessment/evaluation, stabilization and transition planning. Anticipating 2 beds utilized rate.

Significant Program Changes

Last Year this program was: FY 2019: 50063-19 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

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

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.

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. ATYF Mental Health Consultants conduct clinical assessments to youth in Multnomah County's Assessment and Evaluation Program (A&E) and youth on probation providing clinical recommendations to help courts and probation staff 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth served annually	92	96	50	100
Outcome	Percent of youth who reduced usage or were not using A/D at the end of treatment	62%	70%	60%	65%
Outcome	Percent of youth who improved problem-solving, self-management, anger management and/or coping skills	65%	80%	60%	65%
Outcome	Percent of youth who made academic progress and/or improved attendance	65%	75%	65%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$66,024	\$682,494	\$161,635	\$632,361
Contractual Services	\$21,315	\$59,195	\$11,500	\$53,000
Materials & Supplies	\$2,550	\$1,560	\$3,999	\$0
Internal Services	\$22,009	\$76,990	\$22,983	\$70,822
Total GF/non-GF	\$111,898	\$820,239	\$200,117	\$756,183
Program Total:	\$932,137		\$956,300	
Program FTE	0.40	5.60	0.97	5.03

Program Revenues				
Intergovernmental	\$0	\$658,707	\$0	\$631,408
Service Charges	\$76,885	\$161,532	\$76,674	\$124,775
Total Revenue	\$76,885	\$820,239	\$76,674	\$756,183

Explanation of Revenues

County General Fund plus 1) \$207,442 from Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services program to provide ATYF services. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. 2) \$423,966 from Oregon Dept. of Education, Youth Development Division Prevention program. Funding is to provide assessment & treatment to youth who are at a high risk. Presume FY 2020 funding at same level as FY 2019. 3) \$124,775 - Medicaid insurance reimbursement for FQHC eligible services. FY 2020 projection is based on a total of 5 providers providing eligible billable services. 4) \$76,674 in FQHC wraparound payments that post to the general fund. Anticipating 70.85% average paid rate by using the prior years actual received.

Significant Program Changes

Last Year this program was: FY 2019: 50064-19 Juvenile Assessment & Treatment for Youth & Families (ATYF)

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

Executive Summary

Community Healing Initiative 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 Department of Community Justice (DCJ), 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. 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. In addition, CHI youth receive culturally specific mentoring services from mentors with lived experience.

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of African-American and Latino youth referred through Juvenile service	92	100	100	100
Outcome	Percent of African American and Latino youth who did not receive a new criminal referrals after entering service	67%	60%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$1,449,168	\$169,787	\$1,515,143	\$169,787
Total GF/non-GF	\$1,449,168	\$169,787	\$1,515,143	\$169,787
Program Total:	\$1,618,955		\$1,684,930	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$169,787	\$0	\$169,787
Total Revenue	\$0	\$169,787	\$0	\$169,787

Explanation of Revenues

County General Fund plus 1) \$159,787 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. 2) \$10,000 - from Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services to provide services for culturally specific youths. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget.

Significant Program Changes

Last Year this program was: FY 2019: 50065A-19 Juvenile Community Healing Initiative (CHI)

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. The Community Healing Initiative (CHI) Early Intervention and Diversion Program is a community based and family-focused effort designed to prevent and reduce delinquency, address root causes and augment community safety and connection. Culturally specific nonprofits provide services, supports and referrals 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 an emerging and innovative overarching best practice 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 in communities of color. All qualified youth are referred to community-based providers that offer care 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 caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts) and parent support/parenting classes are among the most critical areas of need. Previously, these youth would have received a warning letter from the Juvenile Services Division (JSD) after contact with law enforcement.

Also included in this program offer is funding for a part-time FTE to coordinate the implementation of Multnomah County's Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model Implementation Plan. This position provides leadership, planning, coordination and implementation of programs; serve as a liaison between County and community partners; and develop training materials, resources and policies related to youth and gang violence for various stakeholders. Lastly, also included is funding to provide gang prevention services to culturally specific organizations. Allocation of funding will be targeted to gang impacted youth and their families and fund services that are aligned with the Multnomah County Strategic Plan to address Gang violence based on the OJJDP Comprehensive Gang Model Implementation Plan.

Youth of color experience exclusionary school discipline, disconnection from school and a lack of educational attainment at disproportionate rates in Multnomah County. These factors, along with trauma have been cited as contributors to behavioral health challenges, delinquency and gang involvement in our community.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of CHI Early Intervention youth referred	251	300	275	275
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	58%	70%	75%	65%
Output	Number of youth who receive gang prevention services	102	90	100	100
Outcome	Percent of youth enrolled in school at time of exit from Youth Gang Prevention Services	74%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$64,870	\$0	\$60,409	\$60,409
Contractual Services	\$710,589	\$0	\$517,018	\$0
Materials & Supplies	\$130	\$0	\$260	\$0
Internal Services	\$0	\$0	\$0	\$10,342
Total GF/non-GF	\$775,589	\$0	\$577,687	\$70,751
Program Total:	\$775,589		\$648,438	
Program FTE	0.50	0.00	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$70,751
Total Revenue	\$0	\$0	\$0	\$70,751

Explanation of Revenues

County General Fund plus \$70,751 from City of Portland for 1.00 FTE Youth & Gang Violence Coordinator to monitor and provide ongoing evaluation of the strategic plan under the guidance of the LPSCC Youth and Gang Violence Steering Committee. Funding period 12/01/2018 - 06/30/2020.

Significant Program Changes

Last Year this program was: FY 2019: 50065B-19 CHI Early Intervention & Youth Gang Prevention Services

This program offer is increased by 0.50 FTE Program Specialist with funding received from the City of Portland.

This program offer reflects a reduction in the CHI Early Intervention & Youth Gang Services (CHI-EI) resulting in impacts to two providers. Referrals to the CHI-EI program has been significantly lower than projected and engagement rates have dropped which has resulted in fewer youth/families receiving services.

Department: Community Justice **Program Contact:** Craig Bachman
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 multi-disciplinary community connections through initiatives and collaborations with youth and family-serving systems and 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 TREATMENT ACCESS COORDINATOR serves as a liaison between JSD and the mental health and substance use disorder treatment providers to improve school and treatment connectivity for youth involved in the juvenile justice system.

RESTORATIVE JUSTICE COORDINATOR identifies and implements strategies for increasing restorative responses and opportunities for youth in the juvenile justice system as well as those at risk of delinquency and law enforcement contact. JSD also contracts with a community non-profit provider to facilitate restorative dialogues.

HANDS OF WONDER PROGRAM COORDINATOR plans, administers and leads the Hands of Wonder Program that includes the garden program as well as other restorative justice and workforce development efforts.

INTERVENTION & RESOURCE CONNECTION SPECIALISTS law enforcement liaisons /Juvenile Court Counselors works with the police school resource officers (SROs) countywide helping to prevent delinquency, reduce truancy, make referrals to needed services and improve positive school outcomes. These positions work to intervene prior to formal system involvement and to reduce racial and ethnic disparities (RED).

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth and family connections made in the community for diversion from iuvenile svstem	583	550	550	550
Outcome	Percent of youth on probation actively engaged in school	90%	85%	85%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$696,838	\$55,517	\$690,746	\$0
Contractual Services	\$70,000	\$0	\$71,800	\$0
Materials & Supplies	\$11,083	\$0	\$7,411	\$0
Internal Services	\$18,252	\$9,132	\$19,462	\$0
Total GF/non-GF	\$796,173	\$64,649	\$789,419	\$0
Program Total:	\$860,822		\$789,419	
Program FTE	5.50	0.50	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$64,649	\$0	\$0
Total Revenue	\$0	\$64,649	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2019: 50066-19 Juvenile Community Interface Services

This program offer cuts 1.00 FTE Juvenile Counselor assigned to the Student Success Center in FY 2020. This position was a partnership with Portland Public Schools. The position worked to keep youth in the school setting and reducing expulsion and suspension. Over the past several years, on average less than 20% of youth served had ever been involved in the Juvenile Justice System. Portland Public Schools funded 0.50 FTE of this position in FY 2019. Program revenues has been decreased based on this reduction.