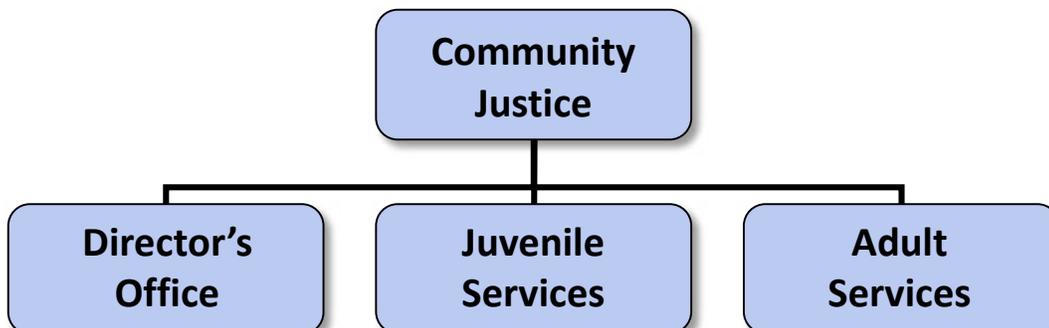


## Department Overview

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 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 its 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 Department of Community Justice (DCJ) Adopted budget is \$108.3 million and 476.90 FTE. General Funds account for 70% (\$76.2 million) of the budget. Other Funds include Federal/State at \$30.2 million, Justice Special Operations Fund at \$1.1 million and Coronavirus (COVID-19) Response Fund at \$710,000.

The budget reflects a significant reduction in State Community Corrections SB 1145 funding. The Oregon Legislature did not fund the actual cost study which was proposed to be funded through a Policy Option Package. Multnomah County’s current percentage of the statewide felony population continues to decline from 19.7% in 2017 to 18.12% in 2019. The estimated biennial shortfall to DCJ is \$4.9 million, which resulted in a reduction of 19.25 FTE.

Notable General Fund changes include:

Public safety reforms including the elimination of \$1.0 million of adult supervision fees and transfers the expenses to General Fund. Pretrial services expansion adding employment services to housing and reentry programs \$180,000 (50021C). Expansion of community centered partnerships for families of youth on probation \$250,000 (50065C).

Due to declining utilization, the Assessment and Treatment for Youth and Families (ATYF) program is being eliminated, resulting in a reduction of 7.00 FTE and \$964,127. Youth served in this program will be referred to community providers. DCJ will collaborate with Corrections Health to add 2.00 FTE mental health consultants in detention in an effort to address the growing needs of youth with behavioral health issues \$270,768 (40059).

A new limited duration program manager will monitor contract and billing compliance with community providers and ensure that providers are maximizing billings \$181,679 (50000).

New ongoing funding to backfill the following programs:

- MacArthur Foundation grant that ends in fall 2020 for the Diane Wade House \$546,920 (50027B).
- 1.00 FTE parole and probation officer (PPO) in Adult Treatment First, backfilling a reduction in State SB 1145 funding \$129,546 (50014B).

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	527.70	481.57	496.57	476.90	(19.67)
Personnel Services	\$63,227,504	\$63,154,702	\$65,429,093	\$65,155,484	(\$273,609)
Contractual Services	20,161,248	20,495,765	21,808,934	22,183,200	374,266
Materials & Supplies	3,254,939	2,263,208	2,241,973	2,146,402	(95,571)
Internal Services	16,001,836	17,861,957	18,528,520	18,768,644	240,124
Capital Outlay	0	0	825,000	11,000	(814,000)
<b>Total Costs</b>	<b>\$102,645,527</b>	<b>\$103,775,632</b>	<b>\$108,833,520</b>	<b>\$108,264,730</b>	<b>(\$568,790)</b>

Due to the transition to a new ERP system, some services are now budgeted in different ledger categories.

## Successes and Challenges

The Department of Community Justice (DCJ) is committed to serving those at highest risk and investing in programs and services that improve community safety by helping justice-involved youth and adults change their behavior. DCJ uses evidence-based 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. ASD continues to look at how to improve the delivery of culturally specific services. This year DCJ expanded its use of the Habilitation, Empowerment, Accountability Therapy (HEAT) curriculum to a female population. HEAT is a culturally specific approach to addressing low engagement among high risk/high needs African Americans. 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 are 29.1%, which is lower than the overall Statewide percentage of 35.3%.

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 begun participation in a national effort to transform probation that will focus on promoting positive behavior change and diversion rather than surveillance and sanctions. It continues to focus on implementing trauma-informed practices in the detention facility. Lastly, progress has continued around efforts to reduce length of stay for youth placed in detention.

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. Lastly, while DCJ and other public safety partners have focused on a variety of strategies to address racial and ethnic disparities, progress has been slow. DCJ will continue to invest in strategies and explore the reasons for the continued disparities. The call for public safety reforms resulted in additional funding for community supports that will help address some of these systemic inequities. These FY 2021 investments means DCJ will be able to expand culturally specific programming in both its divisions.

### 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:

- Hired an equity and inclusion manager who has begun providing direction on policy development and training. This includes sharing an observational assessment based on feedback from over 100 staff on the strengths and weaknesses of DCJ’s operations and culture.
- Reconvened the Diversity and Equity Steering Committee (DESC), led by the equity and inclusion manager, to focus on efforts to address culture change. Implicit Bias training has been identified by DESC as a focal point of training for staff and managers in the upcoming year.
- Established a WESP Advisory Committee that will oversee the implementation of DCJ’s WESP goals.
- Completed of a workgroup that developed guidelines for establishing a safe and respectful workplace.
- Convened a Restorative Practices Pilot project that will work to develop a set of recommendations to implement restorative practices for employees department-wide.

### Budget by Division

Division Name	FY 2021 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$17,451,697	\$1,143,709	\$18,595,406	58.80
Adult Services Division	35,948,066	23,173,319	59,121,385	269.50
Juvenile Services Division	22,826,668	7,011,271	29,837,939	148.60
All Divisions: COVID-19	<u>0</u>	<u>710,000</u>	<u>710,000</u>	<u>0.00</u>
<b>Total Community Justice</b>	<b>\$76,226,431</b>	<b>\$32,038,299</b>	<b>\$108,264,730</b>	<b>476.90</b>

### 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, medical billing, procurement for goods and services, and travel arrangements. The Business Applications and Technology (BAT) unit directs the evaluation, selection, purchase, and implementation of innovative technology solutions to enhance DCJ's effectiveness. Human Resources (HR) supports over 500 employees including the needs of management and members of three different unions. HR coordinates the department-wide development of policies, procedures, hiring and training. The Volunteer and Intern program manages 237 volunteers and interns. The Crime Victim Services unit is responsible for advancing DCJ's long-term commitment to crime victims' rights and is an important resource for staff and community partners. This includes staffing Multnomah County's Sex Trafficking Collaborative, which includes 300 partners and 15 agencies coordinating a community response to trafficking and supporting survivors.

### Significant Changes

The FY 2021 budget continues to focus on investing in resources that improve the delivery of customer service by the Director's Office to the rest of the department and increase direct services to justice-involved individuals.

The Director's Office continues to examine how to improve efficiency with current staffing levels while adjusting to declining resources. Several positions in the Director's Office were eliminated as a result of the 2019 Oregon Legislature's adopted budget for Community Corrections that reduced funding for Multnomah County by \$5.4 million. The Deputy Director and an Office Assistant 2 were eliminated to absorb the reductions taken in the Adult Services Division. Additionally, the Research and Planning program supervisor was eliminated as part of reductions made due to a decrease in Justice Reinvestment Initiative funding.

The Director's Office continues to adjust in order to operate within resources. The FY 2021 changes include the reduction of a Business Process Consultant (50002) that is currently vacant. A Data Analyst Senior is being replaced by a Research Evaluation Analyst 1 (50004) to better meet the needs of the Research & Planning unit. A contract providing automated calls to defendants (50002) is being eliminated due to it no longer serving DCJ clients and the Courts beginning to use technology that will provide text messaging for court dates.

### Adult Services Division

The Adult Services Division (ASD) provides leadership and direction for the supervision of approximately 11,500 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. ASD enhances supervision with GPS/electronic monitoring and computer forensics monitoring as needed.

### Significant Changes

Based on the continued decline in the number of felony cases and County budget constraints, DCJ's FY 2021 budget is focusing on staffing, programs, and services that maintain a solid foundation to serve the highest risk. DCJ is adjusting to a reduction in State funding in July 2019 that led to the closure of its cognitive behavior program as well as a reduction of other staff including parole-probation officers.

DCJ continues to examine utilization of programs and contracts and is taking a close look at the billing structure with providers. In FY 2021, DCJ will work with providers to examine whether they are successfully billing both publicly-funded and private insurance in an effort to ensure DCJ is not paying for treatment that is reimbursable. Accurate billing will result in savings for DCJ. In addition, contracts are being rightsized due to underutilization, which will result in additional savings (50011, 50012).

Funding is included to continue the Diane Wade House (50027B) that will end in September 2020. Multnomah County received a \$2.0 million grant from the MacArthur Foundation in October 2017 to reduce disparities and unnecessary incarceration by supporting mental health and addiction programs. In April 2019, the Diane Wade House, an Afrocentric transitional house for justice-involved women, officially opened and currently has the capacity to provide housing and culturally responsive services and peer support to 38 women.

### 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, 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 620 detention screenings and 288 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility. In total, the Tri-County area had 1,152 admissions.

This past year 528 youth were diverted from court for less serious criminal activity and either held accountable through referral to community-based education/behavioral early interventions or through formal accountability agreements that typically include community service and paying restitution to victims. Juvenile court counselors (JCC) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with case management utilizing accountability interventions when needed.

### Significant Changes

DCJ remains focused 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.

The 2019 Oregon Legislature adopted Senate Bill 1008, ending the automatic adult prosecution of 15-, 16- and 17-year-olds for Measure 11 offenses, but continues the possibility of adult prosecution for Measure 11 offenses after the court holds a "waiver hearing." While DCJ supports this new legislation, it will result in an increase in cases filed in Juvenile Court and additional workload for JSD staff. To meet this new demand; as well as, new requirements implemented by the Chief Family and Juvenile Court Judge, 3.00 FTE Juvenile Court Counselors (50057, 50058) and 1.00 FTE Juvenile Counseling Assistant (50058) are being added.

DCJ took a close look at services and programming to fund these new positions. Due to declining utilization, the Assessment and Treatment for Youth and Families program is being eliminated, resulting in a reduction of 7.00 FTE (50064). Youth served in this program will be referred to community providers. DCJ will collaborate with Corrections Health to add 2.00 FTE Mental Health Consultants (40059) in detention in an effort to address the growing needs of youth with behavioral health issues.

### 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 2021 General Fund	Other Funds	Total Cost	FTE
<b>Director's Office</b>					
50000	DCJ Director's Office	\$1,644,648	\$0	\$1,644,648	8.00
50001	DCJ Business Services	3,487,540	0	3,487,540	16.80
50002	DCJ Business Applications & Technology	8,966,213	20,659	8,986,872	5.00
50003	DCJ Crime Victim Services Unit	925,025	12,000	937,025	7.00
50004	DCJ Research & Planning Unit	836,247	1,111,050	1,947,297	11.20
50005	DCJ Human Resources	1,592,024	0	1,592,024	10.80
<b>Adult Services Division</b>					
50011	Recovery System of Care	755,954	144,019	899,973	0.00
50012	Adult Residential Treatment Services	899,336	46,345	945,681	0.00
50014	Adult Treatment First/STOP Drug Court	1,525,291	534,735	2,060,026	6.00
50014B	Adult Treatment First PPO	129,546	0	129,546	1.00
50016	Adult Services Management	2,050,150	0	2,050,150	9.00
50017	Adult Support Services	5,165,230	3,694,432	8,859,662	52.00
50018	Adult Pretrial Release Services Prog. (PRSP)	2,751,590	0	2,751,590	21.00
50019	Adult Local Control Release Unit	0	136,357	136,357	1.00
50020	Adult Parole/Post Prison Violation Hearings	0	577,124	577,124	3.00
50021A	Assessment and Referral Center	2,991,317	2,138,220	5,129,537	25.00
50021B	Assessment and Referral Center - Housing	3,365,350	0	3,365,350	0.00
50021C	Pretrial Services Expansion	180,000	0	180,000	0.00
50022	HB3194 Justice Reinvestment	0	3,155,398	3,155,398	5.52
50023	Adult Field Supervision - West	2,543,013	2,567,685	5,110,698	31.48
50024	Adult Mental Health Unit - Supervision and Treatment	3,017,275	341,628	3,358,903	11.00
50025	Adult Sex Offense Supervision & Treatment	452,414	1,785,217	2,237,631	11.00
50026	Adult Domestic Violence Supervision	1,278,941	1,616,655	2,895,596	17.00
50027A	Adult Women & Family Services Unit	2,495,494	805,669	3,301,163	18.00
50027B	Diane Wade House	546,920	0	546,920	0.00

# Community Justice

fy2021 adopted budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
<b>Adult Services Division (cont.)</b>					
50029	Adult Electronic Monitoring	551,032	135,153	686,185	3.00
50030	Adult START Court Program	759,644	946,034	1,705,678	7.00
50031	Community Service	1,423,112	234,029	1,657,141	11.00
50032	Adult Gang and African American Program	961,511	1,824,354	2,785,865	11.00
50033	Adult Field Supervision - East	1,968,263	2,194,896	4,163,159	22.50
50036	Adult Domestic Violence Deferred Sentencing	136,683	0	136,683	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)	0	295,369	295,369	2.00
<b>Juvenile Services Division</b>					
50050A	Juvenile Services Management	1,620,970	72,930	1,693,900	7.00
50050B	Juvenile Detention Services Behavior Management Training	90,000	0	90,000	0.00
50051	Juvenile Services Support	2,539,798	0	2,539,798	11.00
50052	Family Court Services	417,356	1,069,904	1,487,260	9.00
50053	Courtyard Cafe and Catering	407,109	0	407,109	3.20
50054A	Juvenile Detention Services - 48 Beds	8,928,429	136,905	9,065,334	53.40
50054B	Juvenile Detention Services - 16 Beds	1,257,294	0	1,257,294	9.00
50055	Community Monitoring Program	216,829	419,715	636,544	0.00
50056	Juvenile Shelter & Residential Placements	262,478	505,815	768,293	0.00
50057	Juvenile Intake, Assessment, Informal & Adjudication (IAIA)	1,536,194	0	1,536,194	11.00
50058	Juvenile Field Probation	1,768,917	1,628,175	3,397,092	22.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	544,617	544,617	0.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	976,631	1,804,891	2,781,522	16.00
50065A	Juvenile Community Healing Initiative (CHI)	1,565,405	169,787	1,735,192	0.00
50065B	CHI Early Intervention & Youth Gang Prevention Services	250,923	281,611	532,534	0.00
50065C	Community Healing Initiative Expansion	250,000	0	250,000	0.00
50066	Juvenile Community Interface Services	738,335	376,921	1,115,256	7.00

# Community Justice

fy2021 adopted budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
<b>All Divisions</b>					
50099A	COVID-19 Technology Resources and Reduced Jail Sanctions	0	195,000	195,000	0.00
50099B	COVID-19 Housing & DV Emergency Services	<u>0</u>	<u>515,000</u>	<u>515,000</u>	<u>0.00</u>
	<b>Total Community Justice</b>	<b>\$76,226,431</b>	<b>\$32,038,299</b>	<b>\$108,264,730</b>	<b>476.90</b>

\*The above amounts include the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The wage freeze resulted in \$357,961 of General Fund savings and \$44,014 Other Funds savings. The Other Funds reduction was offset by an increase in other personnel expenditures so that the total appropriations remained unchanged.

**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 and interns throughout DCJ. This office also provides leadership, communication, fiscal management, research and evaluation, human resources 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 2020, the Adult Services Division supervised about 11,500 probationers and post-prison justice-involved adults in the community who have been convicted of felony and misdemeanor crimes. The Juvenile Services Division provides community supervision for youth, and operates the Donald E. Long Juvenile Detention Facility, a regional facility that houses up to 64 youth daily. DCJ's 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 DCJ's direct service work. Business Services provides fiscal management of DCJ's 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 and innovative technology solutions to enhance DCJ's effectiveness. Human Resources supports DCJ employees, including the needs of management and members of three different unions.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults supervised annually	11,511	12,500	11,500	11,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	18%	17%	18%	18%
Output	Number of juvenile criminal referrals received annually	1,251	1,100	1,200	1,200
Outcome	Percent of youth that had one or more subsequent criminal adjudication within 1 year post disposition	25%	25%	25%	25%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,531,490	\$0	\$1,529,731	\$0
Contractual Services	\$71,586	\$0	\$27,105	\$0
Materials & Supplies	\$80,909	\$0	\$80,944	\$0
Internal Services	\$7,834	\$0	\$6,868	\$0
<b>Total GF/non-GF</b>	<b>\$1,691,819</b>	<b>\$0</b>	<b>\$1,644,648</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,691,819</b>		<b>\$1,644,648</b>	
<b>Program FTE</b>	9.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2020: 50000-20 DCJ Director's Office

This program offer reflects a decrease of 1.00 FTE deputy director that was cut during FY 2020 as part of the midyear State DOC SB1145 rebalance. In FY 2021, a limited duration manager 1 is added. The manager 1 position will serve to monitor contract compliance, performance standards and create a system for billing reform within our provider network.

Contractual Services - interpretation services decreased by \$40,429 and budget was transferred to PO 50001 due to elimination of Deputy Director Office.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,126,735	\$0	\$2,224,606	\$0
Contractual Services	\$13,491	\$0	\$53,920	\$0
Materials & Supplies	\$57,054	\$0	\$222,296	\$0
Internal Services	\$1,172,525	\$0	\$986,718	\$0
<b>Total GF/non-GF</b>	<b>\$3,369,805</b>	<b>\$0</b>	<b>\$3,487,540</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,369,805</b>		<b>\$3,487,540</b>	
<b>Program FTE</b>	16.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,961,150	\$0	\$2,638,953	\$0
<b>Total Revenue</b>	<b>\$2,961,150</b>	<b>\$0</b>	<b>\$2,638,953</b>	<b>\$0</b>

Explanation of Revenues

County General Fund which includes \$2,000 from County District Attorney for Subpoena Copy Fees, and Dept Indirect Revenue of \$2,636,953. The copy fees are published in FY 2021 Master Fee Schedule, and Department Indirect Revenue rate is based on the FY 2021 indirect rate in the Countywide Cost Allocation Plan. Indirect rate is applied to total allowable payroll expenditures in Non-General Fund revenue streams.

ASD Supervision fees were backfilled with CGF funds. County General fund expenses increased by \$185,794.

Significant Program Changes

Last Year this program was: FY 2020: 50001-20 DCJ Business Services

During FY 2020, 1.00 FTE Office Assistant 2 was cut as part of the midyear State DOC SB1145 rebalance. In FY 2021, this position is restored. Also in FY 2021, a finance specialist 2 is decreased by 0.20 FTE and a program technician is increased by 0.20 FTE. Overall there is a net zero impact to FTE in this program offer.

Contractual Services (Interpreter Services) increased by \$40,429 due to the Deputy Director's Office being eliminated during the FY 2020 midyear rebalance.

ASD Supervision fees were backfilled with CGF funds. Due to this backfill supplies increased in order to balance.

**Department:** Community Justice      **Program Contact:** Pam Mallory  
**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, public safety partners, and the justice-involved individuals we serve.

**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.

This program offer contains services provided by the County's Information Technology organization which facilitate support for information needs of DCJ, 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, the purchase and replacement of computer equipment, software, and technology tools.

BAT contributes to countywide priorities by managing DCJ's participation in the Service Coordination Portal Engine (SCoPE) project, including maintaining user access, performing quarterly system audits, and other data steward activities. SCoPE is a multi-departmental data sharing application that leverages existing sources of service information to create a summary view of a client's program enrollment. BAT also works with Case Companion, a multi-jurisdictional online resource that provides vital, easily accessible information for victims of crime in Multnomah County, to enhance the array of features available to victims on the site.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of system innovations, upgrades and system replacements implemented	21	20	20	15
Outcome	Number of technology requests completed	15	15	15	15
Outcome	Number of systems supported/administered	18	15	15	15

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$889,755	\$0	\$765,902	\$0
Contractual Services	\$104,861	\$0	\$77,861	\$0
Materials & Supplies	\$202,419	\$20,659	\$188,612	\$20,659
Internal Services	\$7,735,169	\$0	\$7,933,838	\$0
<b>Total GF/non-GF</b>	<b>\$8,932,204</b>	<b>\$20,659</b>	<b>\$8,966,213</b>	<b>\$20,659</b>
<b>Program Total:</b>	<b>\$8,952,863</b>		<b>\$8,986,872</b>	
<b>Program FTE</b>	6.25	0.00	5.00	0.00

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

Explanation of Revenues

County General Fund plus 1) \$20,659 partial allocation from the Laura and John Arnold Foundation. This is a two-year non-governmental grant of \$731,240. Award 7/01/2019 - 6/30/2021. The Grant funds the developing, implementing, and hosting four dashboards for Oregon counties that provides 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 2020: 50002-20 DCJ Business Applications & Technology

This program offer reflects a decrease of 1.25 FTE business process consultant. During FY 2020, the business process consultant was reduced by 0.25 FTE as part of the midyear State DOC SB1145 rebalance. In FY 2021, a vacant 1.00 FTE business process consultant is cut.

Contractual Services: This program offer was reduced by \$40,000 and the automated reminder calling system (supervision fees) contract was eliminated.

**Department:** Community Justice      **Program Contact:** Rhea Dumont  
**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 DCJ is fulfilling its legal obligation to uphold crime victims' rights and promotes best practices by coordinating and enhancing each division's response to the crime victims' rights of 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 while 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, providing crime victim advocacy and safety planning, 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 Multnomah 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of initial contacts with victims of probation cases	1,953	2,200	2,000	2,000
Outcome	Monthly average victims served through victim advocacy	NEW	NEW	70	70
Outcome	Number of crime victims registering for ongoing notifications	491	620	500	500

**Performance Measures Descriptions**

Measure 2 Changed: Alignment to Core Functions. The total for the measure prior to the change (number of victim probation violation contacts per year) would have been 529 for FY19 Actual.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$754,066	\$0	\$814,068	\$0
Contractual Services	\$96,747	\$0	\$101,010	\$0
Materials & Supplies	\$9,006	\$12,000	\$8,881	\$12,000
Internal Services	\$3,000	\$0	\$1,066	\$0
<b>Total GF/non-GF</b>	<b>\$862,819</b>	<b>\$12,000</b>	<b>\$925,025</b>	<b>\$12,000</b>
<b>Program Total:</b>	<b>\$874,819</b>		<b>\$937,025</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,880	\$0	\$12,000
Beginning Working Capital	\$0	\$6,120	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>

Explanation of Revenues

County General Fund plus \$12,000 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. Funding schedule for calendar year. \$12k comprise funding of \$6k for period of July 2020 to Dec 2020 and \$6k for period of Jan 2021 to June 2021.

Significant Program Changes

Last Year this program was: FY 2020: 50003-20 DCJ Crime Victim Services Unit

**Department:** Community Justice

**Program Contact:** Debi Elliott

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

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

### Program Summary

The RAP unit supports the data and analysis needs of the three department divisions. These analyses promote effective resource management and the attainment of the department's strategic goals. The unit is responsible for designing and implementing a system of interactive data monitoring dashboards as part of the County's Tableau Software initiative. The unit also produces more complex data analyses involving multivariate models and longitudinal time trend analyses.

In addition to quantitative analyses, RAP develops qualitative research protocols facilitated primarily by key informant interviews and focus groups. This is an important practice for soliciting scientifically valid feedback from staff and justice-involved individuals regarding DCJ practices and needed quality improvements. The unit promotes the adoption of evidence-based practices through continual identification and dissemination of emerging best practices in the literature. The unit helps to ensure that departmental operations have fidelity and are delivered in a manner optimizing positive outcomes. RAP also develops new grant applications for service enhancements and research projects. When DCJ receives federal or state grants or contracts containing an evaluation component, RAP is responsible for the coordination and development of mandatory reports and other deliverables to funders.

The unit is a contracted data and evaluation resource for local jurisdictions without their own research team. Within the County, RAP provides ongoing facilitation and technical assistance to several Countywide data collaborative bodies. Members of RAP participate in work groups with other criminal justice analysts to help leverage DCJ data and resources for maximum impact on the local public safety system.

### Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average number of new research and evaluation requests received by unit annually	172	180	175	160
Outcome	Number of output and outcome measures analyzed for budgeting process	117	135	120	120

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,209,775	\$857,384	\$814,722	\$763,903
Contractual Services	\$3,200	\$11,043	\$2,000	\$198,158
Materials & Supplies	\$23,298	\$19,825	\$17,525	\$16,679
Internal Services	\$2,772	\$133,872	\$2,000	\$132,310
<b>Total GF/non-GF</b>	<b>\$1,239,045</b>	<b>\$1,022,124</b>	<b>\$836,247</b>	<b>\$1,111,050</b>
<b>Program Total:</b>	<b>\$2,261,169</b>		<b>\$1,947,297</b>	
<b>Program FTE</b>	8.83	3.77	6.15	5.05

Program Revenues				
Intergovernmental	\$0	\$628,439	\$0	\$733,466
Other / Miscellaneous	\$0	\$312,537	\$0	\$377,584
Beginning Working Capital	\$0	\$81,148	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,022,124</b>	<b>\$0</b>	<b>\$1,111,050</b>

Explanation of Revenues

This program generates \$132,310 in indirect revenues. County General Fund + \$60,410 from various counties allowing them to access DCJ Google Dashboard; \$21,451 from City of Gresham to partner with DCJ on their Project Respond Program. IGA 10/1/17-09/30/20; \$175,462 from Washington County to maintain Google Dashboard allowing access to DOC 400. IGA 1/1/19-12/31/20; \$377,584 from Laura and John Arnold Foundation. Award 7/1/19-6/30/21; \$56,352 from US DOJ Innovations in Supervision Initiative grant, to 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; the following 3 grants assume a no-cost extension in FY 2021: \$73,454 US SAMHSA Treatment Drug Courts. Award 9/30/17-9/29/20; \$21,415 US DOJ SMART Reentry. Award 10/1/17-9/30/20; \$324,922 US DOJ W.E.B. Du Bois Program of Research on Race and Crime. Award 1/1/18-12/31/20.

Significant Program Changes

Last Year this program was: FY 2020: 50004-20 DCJ Research & Planning Unit

This program offer reflects a net decrease of 1.40 FTE. During FY 2020, 1.00 FTE executive specialist transferred to another DCJ program (refer # 50005) and 1.00 FTE program supervisor was cut as part of the midyear State CJC HB3194 rebalance. In FY 2021; 0.60 FTE data technician is added. This position was previously limited duration and is funded 100% by the US HHS SAMHSA Treatment Drug Courts grant; 1.00 FTE research evaluation analyst 1 is added; 1.00 FTE data analyst senior is cut; and 0.08 FTE is backfilled with General Fund because the position was reclassified upwards from a data analyst to a research evaluation analyst senior. Contractual services increased by \$192,635 due to an award from the Arnold Foundation. Funds will be used to support database developers for grant related projects.

**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, and temporary employees. 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 regular, temporary, and on-call employees. This includes three union contracts and employees assigned to 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, investigations, 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 and safety.

### Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of regular employees supported per day	561	540	550	550
Outcome	Percent of People of Color applying for open positions	55%	45%	50%	50%
Outcome	Total number of temps/on calls supported	217	250	215	215

### 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,462,108	\$0	\$1,516,342	\$0
Contractual Services	\$24,735	\$0	\$24,735	\$0
Materials & Supplies	\$51,062	\$0	\$50,876	\$0
Internal Services	\$101	\$0	\$71	\$0
<b>Total GF/non-GF</b>	<b>\$1,538,006</b>	<b>\$0</b>	<b>\$1,592,024</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,538,006</b>		<b>\$1,592,024</b>	
<b>Program FTE</b>	9.80	0.00	10.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2020: 50005-20 DCJ Human Resources

This program offer reflects an increase of 1.00 FTE HR technician. During FY 2020, this position transferred from another DCJ program (refer # 50004) and was reclassified from executive specialist to HR technician.

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

**Executive Summary**

Providing justice-involved adults with alcohol and drug treatment along with wraparound services is an effective strategy to reduce re-offense, especially for individuals classified as high risk. This includes outpatient treatment. Alcohol/drug and mental health treatment address major criminal risk factors and are a necessary correctional intervention for reducing recidivism. Other services such as vocational assistance, mentoring, and housing are also essential in promoting client success.

**Program Summary**

This program offer supports a recovery system of care which includes comprehensive recovery support, including stable and drug free housing, peer mentors, medication assisted treatment, and vocational assistance. A recovery system of care better supports long-term behavior change than treatment alone. Alcohol and drug treatment services are provided through contracts with non-profit providers who are also equipped to respond to culturally-specific needs and address criminal risk factors.

Some clinical services previously supported by DCJ's budget can now be reimbursed by insurance due to the expansion of Medicaid and increased access to private insurance. DCJ will continue to provide funding for clinical services for individuals eligible for treatment who do not have insurance. In addition, funding is provided to support treatment interventions for criminal risk factors such as antisocial thoughts and attitudes, antisocial peers, impulsivity and poor problem solving skills, anger management, and so on. Effective interventions for adults should integrate addictions treatment with treatment for criminality. Without treatment, justice-involved adults are more likely to re-offend and/or to occupy expensive jail beds. Treatment has been proven to be effective at reducing recidivism both in Oregon and nationally.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals that received DCJ funded treatment	1,309	900	1,300	1,300
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	12%	10%	10%	10%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,099,220	\$342,020	\$729,075	\$144,019
Materials & Supplies	\$26,879	\$0	\$26,879	\$0
<b>Total GF/non-GF</b>	<b>\$1,126,099</b>	<b>\$342,020</b>	<b>\$755,954</b>	<b>\$144,019</b>
<b>Program Total:</b>	<b>\$1,468,119</b>		<b>\$899,973</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$342,020	\$0	\$144,019
<b>Total Revenue</b>	<b>\$0</b>	<b>\$342,020</b>	<b>\$0</b>	<b>\$144,019</b>

Explanation of Revenues

County General Fund plus 1) \$92,495 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear budget re-balance (due to state reductions). 2) \$51,524 - State Department of Corrections M57 funding. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget. Funding restricted to clients being served on active supervision, convicted of crimes related to Measure 57, and have a substance abuse disorder. For example, the medication assisted treatment programs are included in the M57 state funding and support this program offer.

Significant Program Changes

Last Year this program was: FY 2020: 50011-20 Recovery System of Care

This program offer reflects the following general fund reductions in contracted services. The following services were impacted due to reductions; outpatient treatment includes staffing (peer mentors), medication assisted treatment and generic Outpatient treatment. These reductions were based on underutilization of funds and these services are Medicaid eligible. Providers are now eligible to bill for these services and there will minimum impact to services.

**Department:** Community Justice      **Program Contact:** Jay Scroggin  
**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. The long-term collateral costs of re-arrest, re-incarceration, and inadvertent consequences for children of justice-involved adults significantly decline when individuals are successful in residential treatment.

**Program Summary**

This program supports residential drug and alcohol treatment for high risk adults and provides sanction options other than jail for individuals needing treatment. Fifty-four (54) 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 29 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.

Some clinical services previously supported by DCJ's budget can now be reimbursed by insurance due to the expansion of Medicaid and increased access to private insurance. DCJ will continue to provide funding for clinical services for 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 providers. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of males participating in treatment	348	350	350	350
Outcome	Percent of males convicted of a misd. or felony within 1 year of treatment admission date	17%	13%	15%	15%
Output	Number of females participating in treatment	303	250	300	300
Outcome	Percent of females convicted of a misd. or felony within 1 year of treatment admission date	22%	20%	20%	20%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,284,386	\$122,496	\$899,336	\$46,345
<b>Total GF/non-GF</b>	<b>\$1,284,386</b>	<b>\$122,496</b>	<b>\$899,336</b>	<b>\$46,345</b>
<b>Program Total:</b>	<b>\$1,406,882</b>		<b>\$945,681</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$122,496	\$0	\$46,345
<b>Total Revenue</b>	<b>\$0</b>	<b>\$122,496</b>	<b>\$0</b>	<b>\$46,345</b>

Explanation of Revenues

County General Fund plus \$46,345 from State Department of Corrections (DOC) M57 funding. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget. Funding is restricted to clients being served on active supervision, convicted of crimes related to Measure 57, and have a substance abuse disorder.

Significant Program Changes

**Last Year this program was:** FY 2020: 50012-20 Adult Residential Treatment Services

This program offer reflects reductions (general fund) in the following contracted services due to increased Oregon Health Care rates and operational alignment of provider claims processing; (1) \$380,850 alcohol & drug residential treatment (men and women) (2) \$4,200 in residential treatment for women.

In addition to general fund reductions, there is a decrease of \$22,206 in the M57 state funding for the men's and women's residential services.

**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) drug court model and provides substance abuse treatment and community 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 validated risk and needs assessment tools 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. Defendants with low risk and low needs will be assigned to a low risk 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 role in the Treatment First program is to assess and supervise individuals with evidence-based tools and practices, placing 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 alcohol/drug need. The Assessment Team consists of three (3) parole-probation officers who assess JIIs both in and out of custody, and work closely with the Court, DA's Office and Defense Bar during the early Court process. Individuals placed in STOP Court are supervised by a total of 3 PPOs. STOP serves adults charged with various drug-related offenses. Another component of the Treatment First program is Multnomah County's Drug Court, one of the oldest of its kind that collaborates with criminal justice partners to expedite the court process and offer drug treatment. The treatment component is facilitated by a contracted agency who works closely with the court to provide mental health and drug treatment, employment resources, housing referrals, mentoring, residential treatment referrals, and long-term follow-up services. PPOs support STOP court by offering supervision, sanctions, 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals served annually	763	1,350	1,350	1,350
Outcome	Percent of individuals convicted of a misd. or felony within 1 year of treatment admission date	29%	17%	25%	25%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$511,870	\$482,865	\$549,050	\$346,187
Contractual Services	\$935,129	\$82,660	\$975,263	\$148,138
Materials & Supplies	\$198	\$559	\$978	\$5,791
Internal Services	\$0	\$48,358	\$0	\$34,619
<b>Total GF/non-GF</b>	<b>\$1,447,197</b>	<b>\$614,442</b>	<b>\$1,525,291</b>	<b>\$534,735</b>
<b>Program Total:</b>	<b>\$2,061,639</b>		<b>\$2,060,026</b>	
<b>Program FTE</b>	3.82	3.18	3.82	2.18

Program Revenues				
Fees, Permits & Charges	\$0	\$1,172	\$0	\$0
Intergovernmental	\$0	\$613,270	\$0	\$534,735
<b>Total Revenue</b>	<b>\$0</b>	<b>\$614,442</b>	<b>\$0</b>	<b>\$534,735</b>

Explanation of Revenues

This program generates \$34,619 in indirect revenues. County General Fund specifically includes \$5,345 backfilled revenue for Supervision Fees. plus 1) \$534,735 from OR CJC STOP Court Grant Program to fund Multnomah County Sanctions Treatment Opportunities Progress (STOP) Drug Court to meet the needs of individuals charged with possession of a controlled substance. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget.

Significant Program Changes

**Last Year this program was:** FY 2020: 50014-20 Adult Treatment First/STOP Drug Court

This program offer reflects a decrease of 1.00 FTE parole-probation officer that was cut during FY 2020. This position was previously funded by the State CJC STOP Court grant in the 2017-2019 biennium. In the 2019-2021 award this position is no longer funded by the grant.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$5,345 and 0.04 FTE in the General Fund.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$129,546	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,546</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$129,546</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund backfilling reduction in SB 1145

Significant Program Changes

Last Year this program was:

This program offer adds 1.00 FTE parole-probation officer.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,564,311	\$85,579	\$1,677,092	\$0
Contractual Services	\$88,810	\$4,703	\$77,202	\$0
Materials & Supplies	\$276,134	\$0	\$285,947	\$0
Internal Services	\$35,340	\$8,274	\$9,909	\$0
<b>Total GF/non-GF</b>	<b>\$1,964,595</b>	<b>\$98,556</b>	<b>\$2,050,150</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,063,151</b>		<b>\$2,050,150</b>	
<b>Program FTE</b>	8.75	0.47	9.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$61,311	\$0	\$0
Intergovernmental	\$0	\$37,245	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$98,556</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund specifically includes \$52,613 backfilled revenue for Supervision Fees.

Significant Program Changes

Last Year this program was: FY 2020: 50016-20 Adult Services Management

This program offer reflects a decrease of 0.22 FTE community justice program manager. This was an 18 month career enrichment opportunity for an employee with the Oregon Board of Parole & Post-Prison Supervision that ended in September 2019.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$52,613 and 0.28 FTE in the General Fund.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$2,080,668	\$2,996,059	\$2,063,617	\$3,148,579
Contractual Services	\$28,021	\$1,654	\$75,340	\$0
Materials & Supplies	\$491,388	\$12,101	\$252,695	\$520
Internal Services	\$2,384,132	\$512,926	\$2,773,578	\$545,333
<b>Total GF/non-GF</b>	<b>\$4,984,209</b>	<b>\$3,522,740</b>	<b>\$5,165,230</b>	<b>\$3,694,432</b>
<b>Program Total:</b>	<b>\$8,506,949</b>		<b>\$8,859,662</b>	
<b>Program FTE</b>	23.00	30.00	21.00	31.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$3,522,740	\$0	\$3,694,432
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,522,740</b>	<b>\$0</b>	<b>\$3,694,432</b>

Explanation of Revenues

This program generates \$545,333 in indirect revenues.  
 County General Fund plus 1) \$3,694,432 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance.

Significant Program Changes

**Last Year this program was:** FY 2020: 50017-20 Adult Support Services

This program offer reflects a net decrease of 1.00 FTE. During FY 2020, 1.00 FTE office assistant senior transferred to another DCJ program (refer # 50031) and 1.00 FTE program specialist was cut as part of the midyear State DOC SB1145 rebalance. In FY 2021, 1.00 FTE office assistant 2 is added.

Contractual services: security enhancements increased in the amount of \$50,000.

**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 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 reoffend, 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 24/7 program housed at the Multnomah County Detention Center. 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 attend subsequent court hearings or whether they pose a safety risk. 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) monitoring.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of recog cases processed annually	29,834	28,000	30,000	30,000
Outcome	Percent of recog cases interviewed	32%	33%	32%	33%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,548,913	\$0	\$2,621,287	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$23,272	\$0	\$23,634	\$0
Internal Services	\$88,981	\$0	\$95,827	\$0
<b>Total GF/non-GF</b>	<b>\$2,672,008</b>	<b>\$0</b>	<b>\$2,751,590</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,672,008</b>		<b>\$2,751,590</b>	
<b>Program FTE</b>	21.00	0.00	21.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2020: 50018-20 Adult Pretrial Release Services Program (PRSP)

**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 Department of Community Justice (DCJ) is statutorily and legislatively mandated to provide services to local control (LC) justice-involved individuals in order to carry out the Local Supervisory Authority (LSA) functions. The LC Release unit is instrumental in providing all LSA functions including, but not limited to investigations, issuance of warrants, release planning, and active supervision.

**Program Summary**

The Local Control unit supervises justice-involved individuals who are sentenced to a prison term of 12 months or less in a local jail. Working with the Multnomah County Sheriff's Office, the LC Release unit has the legal authority to issue arrest warrants and has jurisdiction over the supervision conditions for these justice-involved individuals. LC Release staff develop release plans and monitor adults with community-based sanctions (such as drug and alcohol treatment programs) upon the completion of their incarceration. The LC Release unit is instrumental in holding justice-involved individuals accountable by providing fair and objective investigations and parole hearings, incarceration when appropriate, and providing supervision. Through collaboration with the Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of release plans completed	502	500	500	500
Outcome	Percent of individuals convicted of misd. or felony within 1 year of release date from local control	32%	25%	30%	30%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$105,302	\$0	\$108,978
Contractual Services	\$0	\$1,448	\$0	\$1,448
Internal Services	\$0	\$24,771	\$0	\$25,931
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$131,521</b>	<b>\$0</b>	<b>\$136,357</b>
<b>Program Total:</b>	<b>\$131,521</b>		<b>\$136,357</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$131,521	\$0	\$136,357
<b>Total Revenue</b>	<b>\$0</b>	<b>\$131,521</b>	<b>\$0</b>	<b>\$136,357</b>

Explanation of Revenues

This program generates \$18,875 in indirect revenues.  
 This program generates \$25,931 in indirect revenues.

\$136,357 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance.

Significant Program Changes

Last Year this program was: FY 2020: 50019-20 Adult Local Control Release Unit

**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 Violation Hearings unit is instrumental in holding justice-involved adults accountable by providing fair and objective investigations and parole hearings, incarceration when appropriate and actively supervising justice-involved adults. Through collaboration with the Multnomah County Sheriff's Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

**Program Summary**

If during supervision, a parole-probation officer (PPO) determines that a justice-involved adult has violated parole conditions, the PPO submits required written documents and a violation hearing is arranged through the Hearings unit. Hearings Officers (HO) conduct local parole hearings and determine consequences for the adults found in violation of supervision. HO's are able to order jail releases, recommend revocations of adults and/or make other recommendations that are consistent with evidence-based practices. In addition, the unit provides support within the Justice Center to field PPO's for the purposes of testimony and DCJ representation on probation violation matters before the court.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of hearings completed by hearings officers	588	630	600	600
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	22%	30%	25%	30%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$471,426	\$0	\$490,218
Contractual Services	\$0	\$2,000	\$0	\$2,000
Internal Services	\$0	\$80,708	\$0	\$84,906
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$554,134</b>	<b>\$0</b>	<b>\$577,124</b>
<b>Program Total:</b>	<b>\$554,134</b>		<b>\$577,124</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$554,134	\$0	\$577,124
<b>Total Revenue</b>	<b>\$0</b>	<b>\$554,134</b>	<b>\$0</b>	<b>\$577,124</b>

Explanation of Revenues

This program generates \$84,906 in indirect revenues.

1) \$577,124 - from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) Although DCJ has received funding from the State Board of Parole Hearings in past fiscal years, DCJ does not anticipate the funding to continue in FY 2021. In FY 2020, DCJ budgeted \$18,859 from the Parole Board that supported personnel costs.

Significant Program Changes

Last Year this program was: FY 2020: 50020-20 Adult Parole/Post Prison Violation Hearings

**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 individuals released from state and local custody. Enhanced transition services provided at the ARC reduce duplication of efforts and increase the amount of screenings, referrals, and re-entry services available when an individual begins supervision (Post-Prison or Probation). The Health Assessment Team ensures interventions addressing criminogenic factors and social determinants of health are delivered effectively.

**Program Summary**

The ARC staff meets with justice-involved individuals before and after their release from incarceration. These individuals are considered high risk to re-offend, and ARC determines which strategies and services are most appropriate to reduce the risk of recidivism. Tailored referrals and re-entry services reduce re-offending and increase engagement. Coordinated and immediate service delivery before and after release addresses the individual's needs and enables effective interventions targeting criminogenic factors.

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. Reach-in sessions inform the development of appropriate supervision plans and serve to reduce or remove potential roadblocks to the individual's successful transition from custody to the community. Reach-in sessions occur with individuals in state custody, as well as in County jails and residential treatment facilities.

ARC actively works to build partnerships with community based services and organizations, as well as other Multnomah County departments 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of probation and post prison intakes completed	2,798	2,800	3,000	3,000
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	97%	98%	97%	97%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	94%	95%	95%	95%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$743,509	\$2,142,446	\$2,617,049	\$804,140
Contractual Services	\$262,512	\$1,167,137	\$262,512	\$1,163,373
Materials & Supplies	\$5,401	\$31,430	\$8,194	\$31,430
Internal Services	\$28,670	\$366,787	\$103,562	\$139,277
<b>Total GF/non-GF</b>	<b>\$1,040,092</b>	<b>\$3,707,800</b>	<b>\$2,991,317</b>	<b>\$2,138,220</b>
<b>Program Total:</b>	<b>\$4,747,892</b>		<b>\$5,129,537</b>	
<b>Program FTE</b>	5.98	16.02	19.50	5.50

Program Revenues				
Fees, Permits & Charges	\$0	\$7,267	\$0	\$0
Intergovernmental	\$0	\$3,700,533	\$0	\$2,138,220
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,707,800</b>	<b>\$0</b>	<b>\$2,138,220</b>

Explanation of Revenues

This program generates \$139,277 in indirect revenues. County General Fund specifically includes \$11,968 backfilled revenue for Supervision Fees. plus 1) \$2,066,467 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$71,753 funding from DOC Subsidy/Inmate Welfare Fund (IWF). Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

**Last Year this program was:** FY 2020: 50021A-20 Assessment and Referral Center

This program reflects an increase of 3.00 FTE. During FY 2020, 1.00 FTE parole-probation officer transferred from another DCJ program (refer # 50025). In FY 2021, 1.00 FTE corrections counselor (funded by State DOC SB1145) and 1.00 FTE parole-probation officer (funded by General Fund) are added.

This program offer reflects 12.45 FTE backfilled with General Fund per the FY 2020 midyear State DOC SB1145 rebalance.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$11,968 and 0.07 FTE in the General Fund.

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

**Executive Summary**

ARC Transition Services staff meet with high risk individuals, before and after their release from custody, to determine which strategies and services are most appropriate 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, immediate service delivery, including post-release housing, addresses client needs.

**Program Summary**

Transition Services' mission is to end homelessness and maintain community safety. Their approach to this includes placing high risk, high need individuals directly into housing with supportive services immediately following their release from incarceration. This approach is consistent with the current Multnomah County plan to end homelessness by interrupting and/or circumventing the individual's entry to homelessness and risk for cycling in and out of incarceration.

Evidence-based practices clearly dictate the need to provide case management, access to healthcare, and 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 350 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 \$39.50 daily, as compared to \$150-170 per day to incarcerate an individual in jail or prison.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average number of individuals housed monthly	350	350	350	350
Outcome	Average percentage of contracted beds utilized each month.	80%	80%	80%	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$3,149,375	\$0	\$3,365,350	\$0
<b>Total GF/non-GF</b>	<b>\$3,149,375</b>	<b>\$0</b>	<b>\$3,365,350</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,149,375</b>		<b>\$3,365,350</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

**Last Year this program was:** FY 2020: 50021B-20 Assessment and Referral Center - Housing

This program offer restored a FY 2020 contract reduction in the amount of \$97,021 within the alcohol and drug program. This service is needed to provide evaluation for people waiting in jail. In addition, there was a \$118,954 increase due to FY2020 COLA's issued to providers.

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

**Executive Summary**

Through this Pretrial Services Expansion, the new Flip the Script initiative and culturally specific funding, to expand services to Black/African Americans, exiting incarceration and/or people we want to support in Pre-Trial Release and/or Diversion to avoid incarceration.

**Program Summary**

Flip The Script (FTS) is a significant initiative led by Central City Concern (CCC) that aims to increase employment, secure permanent housing placements, and reduce recidivism among people of color exiting incarceration. Several studies found that Black/African American (AA) people are highly overrepresented in the criminal justice system, including in Oregon and Multnomah County. To better understand and address these disparities, the design included strong culturally specific components to serve Black/AA people exiting incarceration—including culturally specific employment, housing, and peer support services—as well as an exclusively Black/African American Advocacy Work Team.

The ultimate goals of FTS are to: 1. Reduce racial disparities in reentry service outcomes (employment, average income at exit, and obtaining housing where the program participant is rent responsible), 2. Engage Black/AA participants in advocacy to identify common struggles and needed system changes, 3. Reduce recidivism overall, and eliminate disparate rates of recidivism between racial and ethnic groups (using Oregon Department of Corrections (DOC) recidivism data over the first three years of FTS), and 4. Demonstrate a positive return on investment for the community.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people enrolled in FTS	NEW	NEW	NEW	30
Outcome	Percent of FTS Participants accessing Employment and/or Benefit income at time of exit	NEW	NEW	NEW	50%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$180,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$180,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

Expansion of services for pretrial clients and diversion for clients booked and released from Multnomah County Sheriff's Office (MCSO).

**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 reduce prison growth while improving public safety by reducing spending on incarceration in order to reinvest savings in evidence-based strategies at the county level. The program has established a process to assess justice-involved individuals (JII) 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's Office. 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; and additional staff at DCJ to carry out the program (assessment, report writing, and supervision). Additionally, 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 supervised in the community. This report is provided to the defense, prosecution, and court to aid them in making informed sentencing decisions. For those individuals who are sentenced to probation rather than prison, DCJ provides intensive supervision based on individualized case plans driven by risk assessments along with referrals to treatment and other community resources.

This program offer also supports the ongoing Reentry Enhancement Coordination program, an evidence-based addictions treatment program for people leaving prison, which includes treatment, housing, mentoring, parenting, and employment assistance. In 2017, MCJRP secured a supplemental grant through Criminal Justice Commission (CJC) which addresses special populations (young men of color, women and young JIIs) and second sentence programs. This additional funding provided a 0.50FTE 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, with a focus on young men of color. For women on supervision, two Community Health Specialists trained in providing gender-informed services and trauma-informed care work help the JIIs navigate the health and mental health systems, as well as other resources in the community. These specialists work in tandem with gender-responsive parole-probation officers.

### Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults supervised annually	863	980	800	800
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	77%	81%	80%	80%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$893,894	\$0	\$800,634
Contractual Services	\$0	\$2,474,252	\$0	\$2,300,571
Internal Services	\$0	\$65,212	\$0	\$54,193
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,433,358</b>	<b>\$0</b>	<b>\$3,155,398</b>
<b>Program Total:</b>	<b>\$3,433,358</b>		<b>\$3,155,398</b>	
<b>Program FTE</b>	0.00	4.63	0.00	5.52

Program Revenues				
Intergovernmental	\$0	\$3,269,001	\$0	\$3,155,398
Beginning Working Capital	\$0	\$164,357	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,433,358</b>	<b>\$0</b>	<b>\$3,155,398</b>

Explanation of Revenues

This program generates \$54,193 in indirect revenues.  
 \$3,155,398 from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). FY 2021 budget is the awarded 2019-2021 biennial amount minus County FY 2020 County midyear re-balance. JRP funding assists county to reduce prison populations, to reduce recidivism, to increase public safety, and to increase accountability of justice involved individuals.

Significant Program Changes

Last Year this program was: FY 2020: 50022-20 HB3194 Justice Reinvestment

This program offer reflects a net increase of 0.89 FTE. In FY 2020, 1.00 FTE parole-probation officer was cut as part of the State CJC HB3194 rebalance. In FY 2021 0.11 FTE community justice program manager transfers to another DCJ program (refer # 50023) and 2.00 FTE community health specialist 2 are added, which were previously limited duration.

**Department:** Community Justice      **Program Contact:** Stuart Walker  
**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. Multnomah County receives a large number of high risk individuals and is still able to produce lower recidivism rates for these cases. The Reduced Supervision 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.

### Program Summary

In 2020, reorganization of our unit structure will lead to this offer including all justice-involved adults supervised at the DCJ West campus. Thus this offer will increase significantly in size, as it changes to include justice-involved adults from the former Reduced Supervision Team (RST) unit.

High risk supervision uses evidence-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 the Public Safety Checklist (PSC) assessment tools to measure the risks and needs of adults. The LS/CMI is also a fully functioning case management tool that 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 rearrested for a person or property offense based on specific characteristics.

DCJ continues to use Effective Practices in Community Supervision (EPICS), an evidence-based case management model. With EPICS, parole-probation officers (PPO) follow a structured approach to their interactions with their clients, allowing PPOs to effectively target the criminogenic needs using cognitive behavioral interventions for high risk individuals. 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.

### Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of high risk adults supervised annually in West Program	1,056	1,000	2,000	2,000
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	19%	20%	15%	15%

### Performance Measures Descriptions

Measure 1 Note: In 2020, reorganization of the unit structure will lead to this program offer including all justice involved adults supervised at the DCJ West campus. Thus, this offer will increase significantly in size, as it changes to include justice involved adults from the former casebank unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,765,126	\$1,953,017	\$2,518,965	\$2,163,131
Contractual Services	\$22,318	\$47,273	\$22,318	\$29,900
Materials & Supplies	\$497	\$0	\$1,730	\$0
Internal Services	\$0	\$334,355	\$0	\$374,654
<b>Total GF/non-GF</b>	<b>\$1,787,941</b>	<b>\$2,334,645</b>	<b>\$2,543,013</b>	<b>\$2,567,685</b>
<b>Program Total:</b>	<b>\$4,122,586</b>		<b>\$5,110,698</b>	
<b>Program FTE</b>	11.51	14.86	16.05	15.43

Program Revenues				
Fees, Permits & Charges	\$0	\$446,579	\$0	\$0
Intergovernmental	\$0	\$1,888,066	\$0	\$2,567,685
Other / Miscellaneous	\$315,056	\$0	\$324,233	\$0
<b>Total Revenue</b>	<b>\$315,056</b>	<b>\$2,334,645</b>	<b>\$324,233</b>	<b>\$2,567,685</b>

Explanation of Revenues

This program generates \$374,654 in indirect revenues. County General Fund specifically includes \$466,434 backfilled revenue for Supervision Fees and \$324,233 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) \$1,997,631 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$570,054 from State Department of Corrections (DOC) M57 funding. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget. Funding restricted to clients being served on active supervision, convicted of crimes related to Measure 57, and have a substance abuse disorder.

Significant Program Changes

Last Year this program was: FY 2020: 50023-20 Adult Field Generic Supervision High Risk-West

This program offer reflects a net increase of 5.11 FTE. During FY 2020, 1.00 FTE parole-probation officer was cut as part of the midyear State DOC SB1145 rebalance. In both FY 2020 and FY 2021, a net 6.11 FTE was added for positions that transferred to/from other DCJ programs (refer # 50022, 50030, and 50033). In FY 2021, 0.11 FTE community justice program manager is backfilled with General Fund. In FY 2020, this FTE was funded by State CJC HB3194 in program offer # 50022.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$466,434 and 2.69 FTE in the General Fund.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,450,987	\$0	\$1,627,053	\$0
Contractual Services	\$1,040,849	\$0	\$1,390,222	\$275,301
Materials & Supplies	\$0	\$0	\$0	\$66,327
<b>Total GF/non-GF</b>	<b>\$2,491,836</b>	<b>\$0</b>	<b>\$3,017,275</b>	<b>\$341,628</b>
<b>Program Total:</b>	<b>\$2,491,836</b>		<b>\$3,358,903</b>	
<b>Program FTE</b>	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$341,628
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,628</b>

Explanation of Revenues

County General Fund plus \$341,628 from Oregon Criminal Justice Commission, Specialty Court grant program. Funding is to support Multnomah County Mental Health Court to reduce criminal activity committed by adults suffering from a qualifying mental health diagnosis with the goal of providing opportunity and diverting justice involved individuals from prison. Award 07/01/2019 - 06/30/2021. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget.

Significant Program Changes

**Last Year this program was:** FY 2020: 50024-20 Adult Mental Health Unit - Supervision and Treatment

Count general fund contractual services: This program offer was increased by \$358,616 in order to meet the needs of justice-involved adults with dual diagnosis. Services for this population are needed and this will provide additional housing options within the community. Funding for these services were previously reduced in the FY2020 budget.

Due to our grant award, contractual services and materials / supplies were increased and will be used to support treatment services and supplies.

**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 Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment, and management of approximately 675 adults convicted of sex offenses annually within 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served annually	673	800	675	675
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	9%	10%	10%	10%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	1%	1%	1%	1%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,692,565	\$113,136	\$1,506,727
Contractual Services	\$356,497	\$5,599	\$339,278	\$2,500
Materials & Supplies	\$0	\$15,025	\$0	\$15,025
Internal Services	\$0	\$289,768	\$0	\$260,965
<b>Total GF/non-GF</b>	<b>\$356,497</b>	<b>\$2,002,957</b>	<b>\$452,414</b>	<b>\$1,785,217</b>
<b>Program Total:</b>	<b>\$2,359,454</b>		<b>\$2,237,631</b>	
<b>Program FTE</b>	0.00	12.00	0.60	10.40

Program Revenues				
Fees, Permits & Charges	\$0	\$121,085	\$0	\$0
Intergovernmental	\$0	\$1,881,872	\$0	\$1,785,217
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,002,957</b>	<b>\$0</b>	<b>\$1,785,217</b>

Explanation of Revenues

This program generates \$260,965 in indirect revenues. County General Fund specifically includes \$144,931 backfilled revenue for Supervision Fees. In addition to 1) \$1,742,907 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$42,310 from State Dept of Corrections (DOC) SVDO. Funding is for supervising Sexually Violent Dangerous Offender (SVDO). Presume level of funding for FY 2020 continue through FY 2021.

Significant Program Changes

Last Year this program was: FY 2020: 50025-20 Adult Sex Offense Supervision & Treatment

This program offer reflects a decrease of 1.00 FTE parole-probation officer that transferred to another DCJ program during FY 2020 (refer # 50021A).

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$144,931 and 0.60 FTE in the General Fund.

**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, 88% 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served annually	1,194	1,250	1,200	1,200
Outcome	Percent of adults convicted of a misd. or felony 1 year of supervision start date	12%	15%	15%	15%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,073,930	\$1,158,155	\$1,276,711	\$1,292,234
Contractual Services	\$0	\$105,528	\$0	\$100,607
Materials & Supplies	\$350	\$100	\$2,230	\$0
Internal Services	\$82	\$198,277	\$0	\$223,814
<b>Total GF/non-GF</b>	<b>\$1,074,362</b>	<b>\$1,462,060</b>	<b>\$1,278,941</b>	<b>\$1,616,655</b>
<b>Program Total:</b>	<b>\$2,536,422</b>		<b>\$2,895,596</b>	
<b>Program FTE</b>	8.52	7.48	9.00	8.00

Program Revenues				
Fees, Permits & Charges	\$0	\$113,562	\$0	\$0
Intergovernmental	\$0	\$1,348,498	\$0	\$1,616,655
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,462,060</b>	<b>\$0</b>	<b>\$1,616,655</b>

Explanation of Revenues

This program generates \$223,814 in indirect revenues. County General Fund specifically includes \$112,483 backfilled revenue for Supervision Fees. In addition to 1) \$1,598,006 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$18,649 from FBI Forensics Lab for one Parole and Probation Officer (PPO) position overtime costs. This is an open ended award.

Significant Program Changes

**Last Year this program was:** FY 2020: 50026-20 Adult Domestic Violence Supervision

This program offer reflects an increase of 1.00 FTE parole-probation officer that transferred from another DCJ program during FY 2020 (refer # 50033).

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$112,483 and 0.46 FTE in the General Fund.

**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 Women & Family Services Unit (WFSU) supervises approximately 850 justice-involved adults annually, most of whom identify as female. 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 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 to address dynamics that place an entire family at risk. WFSU utilizes the Women's Risk Need Assessment (WRNA) 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 included in the Women & Family Services Unit, which diverts qualified justice-involved adults who have custody of a minor child at the time of the offense or are pregnant at the time of sentencing 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 on parenting. WFSU has 4 staff dedicated to working with clients who are either pregnant, parenting, or attempting to parent their children, through the 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.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served annually	856	520	850	850
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	15%	15%	15%	15%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,063,296	\$307,429	\$2,234,395	\$322,890
Contractual Services	\$40,339	\$1,245,880	\$40,339	\$423,159
Materials & Supplies	\$14,044	\$5,504	\$14,115	\$3,696
Internal Services	\$145,051	\$52,632	\$206,645	\$55,924
<b>Total GF/non-GF</b>	<b>\$2,262,730</b>	<b>\$1,611,445</b>	<b>\$2,495,494</b>	<b>\$805,669</b>
<b>Program Total:</b>	<b>\$3,874,175</b>		<b>\$3,301,163</b>	
<b>Program FTE</b>	13.98	3.02	15.00	3.00

Program Revenues				
Fees, Permits & Charges	\$0	\$9,985	\$0	\$0
Intergovernmental	\$0	\$667,836	\$0	\$805,669
Beginning Working Capital	\$0	\$933,624	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,611,445</b>	<b>\$0</b>	<b>\$805,669</b>

Explanation of Revenues

This program generates \$55,924 in indirect revenues. County General Fund specifically includes \$25,382 backfilled revenue for Supervision Fees. In addition to 1) \$280,598 from the state HB3503 Family Sentencing Alternative Program grant. Award 07/01/2019 - 06/30/2021. Funding is promoting family reunification, preventing children from entering foster care, and holding justice involved individuals accountable. 2) \$336,651 is partial allocation from US DOJ BJA SMART Reentry grant. Award 10/01/2017 - 09/30/2020. FY 2021 includes a no-cost extension in FY 2021. The grant focuses on evidence-based strategies for successful reentry from incarceration to the community. 3) \$188,420 from MacArthur Foundation. Award 10/01/2017 - 09/30/2019 with an approved no-cost extension to 11/30/2020. Funding focuses on the Safety + Justice Challenge to ensure access to jail alternatives for women with mental health issues. These funds will be used to fund the first quarter for the Diane Wade House.

Significant Program Changes

**Last Year this program was:** FY 2020: 50027-20 Adult Women & Family Services Unit

This program offer adds 1.00 FTE community health specialist 2 in FY 2021.

Contractual services: these funds are reduced due to the MacArthur grant ending in September 2020. A request for on-going General Fund has been requested in program offer 50027B.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$25,382 and 0.13 FTE in the General Fund.

**Department:** Community Justice      **Program Contact:** Denise Pena  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant

**Executive Summary**

Multnomah County received a \$2 million grant from the John D. And Catherine T. MacArthur Foundation in October 2017 to reduce disparities and unnecessary incarceration by supporting mental health and addiction programs. In April 2019 the Diane Wade House, an Afrocentric transitional house for justice-involved women, officially opened and currently has the capacity to provide housing and culturally responsive services and peer support to 38 women.

**Program Summary**

The Diane Wade House provides gender-responsive, trauma-informed services that are also Afrocentric. The goal is to provide short term supportive housing and services to justice-involved African American and Black women. This is often an overlooked population who spend more time in jail than necessary because of the lack of appropriate services.

Residents have access to culturally specific stabilization and support services. The house also provides residential and day treatment for justice-involved women with mental health challenges (with a focus on women of color), offering intensive wraparound services that are culturally-specific and trauma-informed.

The MacArthur grant funding is ending in September 2020. Discussions with Multnomah County public safety partners have indicated a desire to continue this important program. The Department will continue to look at improvements and changes as this program evolves.

This program offer provides ongoing funding. It ensures the Diane Wade House continues to deliver needed services and programming that will positively impact the African American women involved in the criminal justice system.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of women served annually	28	NEW	60	60
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	NEW	NEW	15%	15%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$546,920	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,920</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$546,920</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

MC public safety partners prioritized the development of housing and treatment for African American women through the MacArthur Foundation Grant. Grant funding ends September 2020 and this program offer will fund the balance through the end of FY2021 (9 months).

**Department:** Community Justice  
**Program Offer Type:** Existing Operating Program

**Program Contact:** Lisa Lewis  
**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, saving the county more than 45,000 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 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served	1,243	1,200	1,250	1,250
Outcome	Number of jail beds saved	45,723	55,000	45,000	45,000

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$184,454	\$111,185	\$199,032	\$115,200
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$0	\$0	\$20,000	\$0
Internal Services	\$0	\$19,035	\$0	\$19,953
<b>Total GF/non-GF</b>	<b>\$516,454</b>	<b>\$130,220</b>	<b>\$551,032</b>	<b>\$135,153</b>
<b>Program Total:</b>	<b>\$646,674</b>		<b>\$686,185</b>	
<b>Program FTE</b>	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$130,220	\$0	\$135,153
<b>Total Revenue</b>	<b>\$0</b>	<b>\$130,220</b>	<b>\$0</b>	<b>\$135,153</b>

Explanation of Revenues

This program generates \$19,953 in indirect revenues. County General Fund plus 1) \$135,153 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019 -2021 biennial amount minus FY 2020 County midyear re-balance.

Significant Program Changes

Last Year this program was: FY 2020: 50029-20 Adult Electronic Monitoring

Materials and supplies: This program offer includes an increase of \$20,000 in supplies for lost/stolen electronic devices.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$470,772	\$400,368	\$658,015	\$320,496
Contractual Services	\$100,501	\$911,010	\$99,666	\$580,564
Materials & Supplies	\$1,963	\$33,530	\$1,963	\$12,925
Internal Services	\$0	\$40,998	\$0	\$32,049
<b>Total GF/non-GF</b>	<b>\$573,236</b>	<b>\$1,385,906</b>	<b>\$759,644</b>	<b>\$946,034</b>
<b>Program Total:</b>	<b>\$1,959,142</b>		<b>\$1,705,678</b>	
<b>Program FTE</b>	3.44	3.56	4.50	2.50

Program Revenues				
Fees, Permits & Charges	\$0	\$4,951	\$0	\$0
Intergovernmental	\$0	\$1,380,955	\$0	\$946,034
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,385,906</b>	<b>\$0</b>	<b>\$946,034</b>

Explanation of Revenues

This program generates \$32,049 in indirect revenues. County General Fund specifically includes \$5,429 backfilled revenue for Supervision Fees. In addition to 1) \$772,352 - State Criminal Justice Commission START Court. Award 07/01/19 - 06/30/21. Success through Accountability, Restitution and Treatment (START) is an intensive drug court for high risk/high need property crime offenders with the goal of diverting them from prison. 2) \$173,682 is partial allocation from SAMHSA Treatment Drug Courts, US Dept. of HHS to expand and/or enhance substance use disorder treatment services. Award 09/30/2017 - 09/29/2020. FY 2021 budget is comprised of a no-cost extension in FY 2021.

Significant Program Changes

Last Year this program was: FY 2020: 50030-20 Adult START Court Program

During FY 2020, 1.00 FTE corrections technician was cut. In the previous biennium this FTE was funded by the State CJC START Court grant. The 2019-2021 biennial grant award did not fund this FTE. Also during FY 2020, 1.00 FTE parole-probation officer transferred from another DCJ program (refer # 50023). In FY 2021, 0.05 FTE community justice program manager is backfilled with General Fund. This FTE was previously funded by the US Dept. of HHS SAMHSA Treatment Drug Courts grant. Overall there is a net zero impact to FTE in this program offer.

Due to a reduction in grant funding, the contractual services and materials & supplies expenses are reduced. Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$5,429 and 0.03 FTE in the General Fund.

**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 (PPO). CS promotes public safety by engaging justice-involved individuals in 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 with a cost-effective method of holding individuals accountable while providing reparations for the community. Individuals are referred to Community Service by PPOs and by the Courts for both Bench and Formal Supervision. 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 court-ordered restitution. Over the past year, the Juvenile CS crews worked more than 7,000 hours in the community and paid approximately nearly \$50,000 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served	1,077	1,200	1,100	1,100
Outcome	Percent of cases completing community service hours successfully	68%	60%	68%	68%
Output	Number of hours juvenile crews worked in the community	7,587	8,000	7,600	7,600
Outcome	Restitution payments made by juveniles participating in work crews	\$49,522	\$47,000	\$50,000	\$50,000

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,087,640	\$122,120	\$1,240,867	\$107,914
Contractual Services	\$22,293	\$106,476	\$26,993	\$107,424
Materials & Supplies	\$45,712	\$0	\$43,137	\$0
Internal Services	\$110,924	\$20,908	\$112,115	\$18,691
<b>Total GF/non-GF</b>	<b>\$1,266,569</b>	<b>\$249,504</b>	<b>\$1,423,112</b>	<b>\$234,029</b>
<b>Program Total:</b>	<b>\$1,516,073</b>		<b>\$1,657,141</b>	
<b>Program FTE</b>	9.33	0.67	10.45	0.55

Program Revenues				
Fees, Permits & Charges	\$0	\$14,384	\$0	\$0
Intergovernmental	\$12,000	\$235,120	\$19,700	\$234,029
Other / Miscellaneous	\$3,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$15,000</b>	<b>\$249,504</b>	<b>\$19,700</b>	<b>\$234,029</b>

Explanation of Revenues

This program generates \$18,691 in indirect revenues. County General Fund specifically includes \$7,812 backfilled revenue for Supervision Fees, \$15,000 (audits) and \$4,700 (Youth) in revenue collected from various government agencies who perform community services deposited into the general fund and passed through to victims for restitution. Budget based on average of prior 3 years actual. Plus 1) \$41,200 - IGA with PDX Water Bureau for general heavy brushing and cleanup work. Anticipating FY 2021 funding same as FY 2020. IGA 07/01/19 - 06/30/24. 2) \$85,405 - IGA with PDX Parks & Recreation. IGA ends 06/30/21. Funding supports Alternative Community Service (ACS) crew leaders to work in city sites. 3) \$75,000 - IGA with PDX Water Bureau. IGA ends 06/30/2021. Youths in Project Payback program perform outdoor maintenance and landscape to city sites. 4) \$32,424 - IGA with Metro ends 06/30/20. Anticipating FY 2021 funding same as FY 2020. Youths in the program provide twice weekly litter pick-up in metro sites.

Significant Program Changes

Last Year this program was: FY 2020: 50031-20 Community Service

This program offer reflects an increase of 1.00 FTE office assistant senior that transferred from another DCJ program during FY 2020 (refer # 50017).

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$7,812 and 0.03 FTE in the General Fund.

**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, and supportive housing coupled with returning to communities that may present some of the same anti-social influences have a negative impact on successful re-entry 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 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served annually	528	520	525	525
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	17%	17%	15%	15%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$164,450	\$1,317,994	\$277,648	\$1,354,903
Contractual Services	\$674,779	\$203,390	\$672,618	\$227,131
Materials & Supplies	\$6,076	\$10,650	\$4,576	\$7,650
Internal Services	\$6,532	\$225,641	\$6,669	\$234,670
<b>Total GF/non-GF</b>	<b>\$851,837</b>	<b>\$1,757,675</b>	<b>\$961,511</b>	<b>\$1,824,354</b>
<b>Program Total:</b>	<b>\$2,609,512</b>		<b>\$2,785,865</b>	
<b>Program FTE</b>	1.00	9.00	2.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,757,675	\$0	\$1,824,354
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,757,675</b>	<b>\$0</b>	<b>\$1,824,354</b>

Explanation of Revenues

This program generates \$234,670 in indirect revenues. County General Fund plus 1) \$1,604,213 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$220,141 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 Habitation, Empowerment, Accountability Therapy (HEAT) curriculum. Award 10/01/2018 - 9/30/2021.

Significant Program Changes

**Last Year this program was:** FY 2020: 50032-20 Adult Gang and African American Program

This program offer reflects an increase of 1.00 FTE corrections counselor that transferred from the Change Center during FY 2020 (refer # 50028). The Change Center closed during FY 2020 as part of the midyear State DOC SB1145 rebalance.

**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 Department of Community Justice (DCJ) East Campus houses several important supervision programs. 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).

**Program Summary**

High Risk Supervision uses research-based strategies to supervise high-risk individuals on probation and parole. DCJ utilizes three evidence-based assessment tools. 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 Community Supervision (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. MMP is instrumental in holding bench probation clients accountable. The Formally Supervised Misdemeanor Program (FSMP) provides similarly effective supervision to those whose probation is overseen by the Department of Corrections. The Reduced Supervision 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.

In 2020, reorganization of our unit structure will lead to this offer including all justice-involved adults supervised at the DCJ East campus. Thus this offer will increase significantly in size, as it changes to include justice-involved adults from both misdemeanor DUII units (MMP and FSMP) and the former Reduced Supervision Team (RST) unit.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of high risk adults supervised annually in East Program	1,513	1,700	4,500	4,500
Outcome	Percent of adults who are convicted of a misd. or felony within 1 year of supervision start date	15%	15%	10%	10%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$2,254,506	\$2,706,832	\$1,786,226	\$1,512,936
Contractual Services	\$32,631	\$4,114	\$1,208	\$410,541
Materials & Supplies	\$1,248	\$3,216	\$1,248	\$9,378
Internal Services	\$178,409	\$463,408	\$179,581	\$262,041
<b>Total GF/non-GF</b>	<b>\$2,466,794</b>	<b>\$3,177,570</b>	<b>\$1,968,263</b>	<b>\$2,194,896</b>
<b>Program Total:</b>	<b>\$5,644,364</b>		<b>\$4,163,159</b>	
<b>Program FTE</b>	15.55	18.95	12.57	9.93

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$238,413	\$0	\$122,062
Intergovernmental	\$0	\$2,939,157	\$0	\$2,072,834
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,177,570</b>	<b>\$0</b>	<b>\$2,194,896</b>

Explanation of Revenues

This program generates \$262,041 in indirect revenues.

County General Fund specifically includes \$53,792 backfilled revenue for Supervision Fees. In addition to 1) \$1,665,772 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance.

2) \$407,062 - Oregon Criminal Justice Commission, Specialty Court Grant to fund the Mult County DUII Court with the goal to help high risk offender to be placed in treatment within 2 weeks of sentencing and diverting from prison. 3) \$122,062 - Monitored Misdemeanor Probation (MMP) fees. Fees are set 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 2020: 50033-20 Adult Field Generic Supervision High Risk-East

This program offer reflects a net decrease of 12.00 FTE. During FY 2020, 3.00 FTE parole-probation officer and 1.00 FTE community justice program manager were cut as part of the midyear State DOC SB1145 rebalance. In both FY 2020 and FY 2021, a net 8.00 FTE was reduced for positions that transferred to/from other DCJ programs (refer # 50023 and 50026).

Contractual services and supplies increased based upon the new DUII award.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$53,792 and 0.22 FTE in the General Fund.

**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 unit strives to end the cycle of violence by holding justice-involved adults 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.

**Program Summary**

Related to program offer 50026, this program offer provides two critical service components to the Domestic Violence (DV) unit.

1) Individuals with first time offenses of domestic violence are placed in the Deferred Sentencing Program (DSP). DSP provides individuals access to services that help address their violent behavior patterns. If an individual successfully completes all requirements of DSP, he/she is not convicted of the initial offense and the case is dismissed.

2) DSP refers DV defendants to intervention services for batterers, which helps prevent their behavior from escalating into further contacts with law enforcement and subsequent stays in costly jails.

DV PPOs regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability. Reducing domestic violence is a priority for Multnomah County. This program increases public safety by holding 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. 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).

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served annually	96	100	100	100
Outcome	Percent of adults convicted of a misd. or felony within 1 year of supervision start date	6%	8%	7%	7%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$119,185	\$0	\$136,683	\$0
<b>Total GF/non-GF</b>	<b>\$119,185</b>	<b>\$0</b>	<b>\$136,683</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$119,185</b>		<b>\$136,683</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2020: 50036-20 Adult Domestic Violence Deferred Sentencing

**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 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 following 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 (1) 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served annually	216	200	200	200
Outcome	Percent of adults convicted of a misd. or felony within one year of supervision start date	0%	0%	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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$249,811	\$0	\$251,763
Internal Services	\$0	\$42,768	\$0	\$43,606
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$292,579</b>	<b>\$0</b>	<b>\$295,369</b>
<b>Program Total:</b>	<b>\$292,579</b>		<b>\$295,369</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$292,579	\$0	\$295,369
<b>Total Revenue</b>	<b>\$0</b>	<b>\$292,579</b>	<b>\$0</b>	<b>\$295,369</b>

Explanation of Revenues

This program generates \$43,606 in indirect revenues.  
 \$295,369 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance.

Significant Program Changes

Last Year this program was: FY 2020: 50037-20 Adult Sex Offense Reduced Supervision (SORS)

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

**Executive Summary**

The Juvenile Services Division (JSD) works to hold youth involved with the juvenile justice system accountable, provide reformation opportunities, and promote equitable and fair approaches to public safety. Juvenile Services Management (JSM) leads, supports and monitors delinquency intervention, probation, accountability, community engagement, and detention services for delinquent youth ages 12-18, and in the case of probation, youth up to the age of 23.

**Program Summary**

JSD engages with the community and collaborates with victims and system partners (e.g., the judiciary, law enforcement, District Attorney, education system, etc) to enhance the coordination and effectiveness of the overall juvenile system. Programs are designed to reduce recidivism as well as the over-representation of youth of color in the juvenile justice system in Multnomah County. Specific oversight responsibilities include:

- 1) Court and Community Supervision Services - Oversees intake/assessment, prevention/intervention, and adjudication. Coordinates and monitors units devoted to probation supervision, sanctioning, connection to resources. Interfaces with youth-serving community resources to improve access and integration. Oversees contracts with community providers that delivers temporary shelter services and the Community Monitoring program as alternatives to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.
- 2) Detention and Residential Services - Responsible for the operations and security of a regional juvenile detention facility. This 64-bed facility operates 24 hours a day, 7 days a week and serves tri-county youth awaiting subsequent court hearings (including youth charged as adults under Measure 11), or those serving a sanction. Provides an assessment and evaluation (A&E) residential program that operates 24 hours a day, 7 days a week.
- 3) System Change and Detention Alternatives Initiative Programming - Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system, and enhancing multi-system integration. Holds youth accountable and protects public safety through shelter care, residential placement, and other detention alternative intervention outlets.
- 4) Family Court Services - Provides mediation, parent education, and child custody evaluations. In addition, Juvenile Services Management oversees a position that serves as a liaison to the family court judiciary for community-based programs and agencies, advocates and implements best practices, staffs judicial meetings, and partners with the Chief Family Law Judge as a point of contact for foster care and juvenile justice reform.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of juvenile criminal referrals received annually	1,251	1,100	1,200	1,200
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	25%	25%	25%	25%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,258,465	\$62,099	\$1,339,485	\$21,334
Contractual Services	\$161,840	\$155,907	\$155,335	\$16,780
Materials & Supplies	\$125,653	\$48,172	\$125,495	\$32,683
Internal Services	\$0	\$7,541	\$655	\$2,133
<b>Total GF/non-GF</b>	<b>\$1,545,958</b>	<b>\$273,719</b>	<b>\$1,620,970</b>	<b>\$72,930</b>
<b>Program Total:</b>	<b>\$1,819,677</b>		<b>\$1,693,900</b>	
<b>Program FTE</b>	6.72	0.28	6.88	0.12

Program Revenues				
Intergovernmental	\$0	\$223,720	\$0	\$72,930
Other / Miscellaneous	\$0	\$24,500	\$0	\$0
Beginning Working Capital	\$0	\$25,499	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$273,719</b>	<b>\$0</b>	<b>\$72,930</b>

Explanation of Revenues

This program generates \$2,133 in indirect revenues. County General Fund plus 1) \$24,999 - Annie E. Casey Foundation grant. Amount includes carryover from FY 2020 in the amount of \$12,499 which is the projected unspent balance. 2) \$47,931 - US DOJ OJJDP Juvenile Justice Emergency Planning Demonstration Program. Award 10/01/17 - 09/30/09 with an approved no-cost extension through 09/30/20. This grant funds the development of an emergency plan for the County Juvenile Detention Facility.

Significant Program Changes

Last Year this program was: FY 2020: 50050A-20 Juvenile Services Management

In FY 2021, 0.16 FTE community justice program manager is backfilled with General Fund. In FY 2020, this FTE was funded by a grant from the Annie E. Casey Foundation. This grant has been decreasing over the years and from FY 2020 to FY 2021, the budgeted award amount decreased from \$50K to \$25K.

Personnel expenses: increased expenses in this offer reflects a grant backfill, annual salary increases, addition of student intern funding and the county wide pay equity study.

Contractual services and supplies decreased in this budget due to the emergency planning grant ending.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$90,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$90,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

**Last Year this program was:** FY 2020: 50050B-20 Training for Juvenile Custody Services Specialists

This one time only funding request for FY 2021 will be to cover both personnel costs and expenses for an expert/trainer to provide a train the trainer curriculum on the new model (Rational Behavioral Training (RBT)). In FY2020, staff completed foundational training on the fundamentals of behavior management. This funding will complete the full training program.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,715,963	\$0	\$1,185,465	\$0
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$51,877	\$0	\$49,975	\$0
Internal Services	\$1,282,147	\$0	\$1,290,858	\$0
<b>Total GF/non-GF</b>	<b>\$3,063,487</b>	<b>\$0</b>	<b>\$2,539,798</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,063,487</b>		<b>\$2,539,798</b>	
<b>Program FTE</b>	16.00	0.00	11.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2020: 50051A-20 Juvenile Services Support

This program offer reflects a decrease of 5.00 FTE. During FY 2020, 1.00 FTE juvenile counseling assistant, 1.00 FTE community justice program manager, and 1.00 FTE office assistant senior transferred to other DCJ programs (refer # 50051, 50054A, and 50066). In FY 2021, 1.00 FTE office assistant senior and 1.00 FTE records technician are cut. Both positions are vacant.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$336,820	\$764,427	\$417,036	\$711,818
Contractual Services	\$0	\$61,819	\$0	\$62,684
Materials & Supplies	\$0	\$23,546	\$320	\$22,990
Internal Services	\$0	\$211,997	\$0	\$272,412
<b>Total GF/non-GF</b>	<b>\$336,820</b>	<b>\$1,061,789</b>	<b>\$417,356</b>	<b>\$1,069,904</b>
<b>Program Total:</b>	<b>\$1,398,609</b>		<b>\$1,487,260</b>	
<b>Program FTE</b>	2.43	6.37	2.96	6.04

Program Revenues				
Fees, Permits & Charges	\$0	\$978,172	\$0	\$989,354
Intergovernmental	\$0	\$83,617	\$0	\$80,550
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,061,789</b>	<b>\$0</b>	<b>\$1,069,904</b>

Explanation of Revenues

This program generates \$123,287 in indirect revenues. County General Fund plus 1) \$778,354 in State funding for conciliation and mediation services assumes continued funding at current level. 2) \$81,000 - 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) \$125,000 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) \$80,550 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. Assuming FY 2020 funding will continue in FY 2021.

Significant Program Changes

Last Year this program was: FY 2020: 50052-20 Family Court Services

This program offer adds 0.20 FTE marriage and family counselor associate in FY 2021. The temporary pay budget was reduced in this program offer to cover the cost of the increased FTE.

Additionally, 0.35 FTE is backfilled with General Fund that was previously funded by a State contract for conciliation and mediation services and 0.02 FTE is shifted from General Fund to the US Dept. of HHS Access & Visitation grant for a net 0.33 FTE backfill in the General Fund.

Internal services costs increased by \$68,000 based on the opening of the new courthouse.

**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 a valuable service for visitors, Juvenile Justice partners, and staff at the Juvenile Justice Facility. The Courtyard Cafe serves breakfast and lunch 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 Cafe food service has a significant positive impact on maintaining staff morale and the good will of JSD's juvenile justice system partners at the Juvenile Justice Complex. Many of JSD's partners utilize the Cafe for breakfast and lunch meetings between Court sessions.

The Cafe 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 Cafe, staff and others would have to leave to get food. 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 catering 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average number of Courtyard Cafe transactions per day	115	200	150	150
Outcome	Amount of annual revenue earned	\$128,702	\$130,000	\$130,000	\$130,000

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$276,394	\$0	\$279,357	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$97,284	\$0	\$97,518	\$0
Internal Services	\$24,571	\$0	\$21,912	\$0
<b>Total GF/non-GF</b>	<b>\$406,571</b>	<b>\$0</b>	<b>\$407,109</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$406,571</b>		<b>\$407,109</b>	
<b>Program FTE</b>	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$214,000	\$0	\$217,649	\$0
<b>Total Revenue</b>	<b>\$214,000</b>	<b>\$0</b>	<b>\$217,649</b>	<b>\$0</b>

Explanation of Revenues

County General Fund including revenue of \$126,709 in Courtyard Cafe sales and \$90,940 in Catering sales. FY 2021 budget is based on average of FY 2018 and FY 2019 actual.

Significant Program Changes

Last Year this program was: FY 2020: 50053-20 Courtyard Cafe and Catering

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

**Executive Summary**

Juvenile Detention protects the community by holding youth in custody when they have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In FY 2019, over 620 youth were brought to Juvenile Detention for intake screening. This offer funds 48 of the 64 beds required to meet the County's daily detention needs.

**Program Summary**

Though originally constructed with 191 beds, only 64 beds are needed to meet the County's daily detention needs. Thirty beds are contracted and reserved for Clackamas and Washington Counties. The remaining 34 beds hold high risk Multnomah County youth who are not appropriate for community placement. Of those 64 beds, a unit of 16 beds must be kept available for youth who identify as female.

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

Funding for these 48 detention beds allows for intake services and housing arrangements for youth who are: awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of days in which the detention population did not exceed funded bed capacity	323	350	350	350
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	318	300	300	300

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$6,856,418	\$0	\$7,390,904	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$191,386	\$140,065	\$146,903	\$136,905
Internal Services	\$1,355,914	\$0	\$1,374,161	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
<b>Total GF/non-GF</b>	<b>\$8,420,179</b>	<b>\$140,065</b>	<b>\$8,928,429</b>	<b>\$136,905</b>
<b>Program Total:</b>	<b>\$8,560,244</b>		<b>\$9,065,334</b>	
<b>Program FTE</b>	52.40	0.00	53.40	0.00

Program Revenues				
Intergovernmental	\$3,615,195	\$140,065	\$3,580,650	\$136,905
<b>Total Revenue</b>	<b>\$3,615,195</b>	<b>\$140,065</b>	<b>\$3,580,650</b>	<b>\$136,905</b>

Explanation of Revenues

County General Fund plus 1) \$136,905 - total reimbursement by USDA ODE for youth that qualify for the school breakfast lunch program; \$49,234/breakfast & \$87,671/lunch. Projection uses trending from prior three fiscal years actual. 2) \$3,580,650 - anticipating current IGAs with Clackamas County (13 beds) and Washington County (17 beds), respectively for Juvenile Detention Center. The number of daily bed usage will continue through FY 2021 with an estimated 3% increase of current bed/day rate. The 3% increase is the estimated CPI index based on the IGA.

Significant Program Changes

**Last Year this program was:** FY 2020: 50054A-20 Juvenile Detention Services - 48 Beds

This program offer reflects an increase of 1.00 FTE community justice program manager that transferred from another DCJ program during FY 2020 (refer # 50051).

Personnel Expenses: The juvenile detention services is a 24-7 operation which requires mandatory staffing ratios. In this program offer, an operational realignment was made to increase the overtime budget in the amount of \$98,159 to align with current service level needs. The additional increases in this budget were due to the Local 86 contract settlement in FY20, annual salary costs and pay equity adjustments. Materials and supplies are reduced based upon the 8-bed detention reduction in FY2020.

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

**Executive Summary**

Juvenile Detention protects the community by holding youth in custody when they have been determined to be a serious risk to public safety and/or are high risk to not appear for court. In FY 2019, over 620 youth were brought to Juvenile Detention for intake screening. This offer funds 16 of the 64 beds required to meet the County's daily detention needs.

**Program Summary**

Though originally constructed with 191 beds, only 64 beds are needed to meet the County's daily detention needs. Thirty beds are contracted and reserved for Clackamas and Washington Counties. The remaining 34 beds hold high risk Multnomah County youth who are not appropriate for community placement. Of those 64 beds, a unit of 16 beds must be kept available for youth who identify as female.

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

Funding for these 16 detention beds allows for intake services and housing arrangements for youth who are: awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of days in which the detention population did not exceed funded bed capacity	323	350	350	350
Outcome	Number of days annually without use of physical or mechanical restraints applied to detained youth	318	300	300	300

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,128,250	\$0	\$1,227,594	\$0
Materials & Supplies	\$40,630	\$0	\$29,700	\$0
<b>Total GF/non-GF</b>	<b>\$1,168,880</b>	<b>\$0</b>	<b>\$1,257,294</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,168,880</b>		<b>\$1,257,294</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2020: 50054B-20 Juvenile Detention Services - 16 Beds



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$222,097	\$419,715	\$216,829	\$419,715
<b>Total GF/non-GF</b>	<b>\$222,097</b>	<b>\$419,715</b>	<b>\$216,829</b>	<b>\$419,715</b>
<b>Program Total:</b>	<b>\$641,812</b>		<b>\$636,544</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$419,715	\$0	\$419,715
<b>Total Revenue</b>	<b>\$0</b>	<b>\$419,715</b>	<b>\$0</b>	<b>\$419,715</b>

Explanation of Revenues

County General Fund plus \$419,715 from Oregon Youth Authority Gang Transition Services (OYA GTS). Award 07/01/2019 - 06/30/2021. This is a 50% allocation for the 2nd 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 2020: 50055-20 Community Monitoring Program

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

**Executive Summary**

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these justice-involved youth are Latino and African American. By placing these youth in culturally appropriate placements (short-term shelter care or treatment foster care), fewer youth of color are confined. 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.

Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. JSD contracts with Boys and Girls Aid and Maple Star Oregon to provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. Services are focused on providing a safe, secure, and supportive environment that assists with behavioral stabilization, strengthens individual and family relationships, uses evidence-based practices (EBP) and strength-based approaches in dealing with the criminogenic needs of the youth, and facilitates the youth's reintegration back to the family and/or community. The majority of justice-involved youth placed in these shelter programs are Latino and African American. By serving youth of color in culturally appropriate placements (short-term shelter care or treatment foster care), research has shown the disproportionate confinement of youth of color drops significantly and keeps youth connected to their communities without a reduction in public safety.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth served	69	75	70	70
Outcome	Percent of youth who do not leave the shelter during their placement	84%	80%	80%	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$208,983	\$505,815	\$262,478	\$505,815
<b>Total GF/non-GF</b>	<b>\$208,983</b>	<b>\$505,815</b>	<b>\$262,478</b>	<b>\$505,815</b>
<b>Program Total:</b>	<b>\$714,798</b>		<b>\$768,293</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$271,175	\$0	\$271,175
Service Charges	\$0	\$234,640	\$0	\$234,640
<b>Total Revenue</b>	<b>\$0</b>	<b>\$505,815</b>	<b>\$0</b>	<b>\$505,815</b>

Explanation of Revenues

County General Fund plus 1) \$271,175 from Oregon Youth Authority Gang Transition Services (OYA GTS). This is a 50% allocation for the 2nd 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 2020: 50056-20 Juvenile Shelter & Residential Placements

This program offer reflects a rate increase for shelter beds.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,248,180	\$0	\$1,500,782	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,427	\$0	\$4,947	\$0
Internal Services	\$10,871	\$0	\$24,321	\$0
<b>Total GF/non-GF</b>	<b>\$1,269,622</b>	<b>\$0</b>	<b>\$1,536,194</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,269,622</b>		<b>\$1,536,194</b>	
<b>Program FTE</b>	9.00	0.00	11.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

**Last Year this program was:** FY 2020: 50057-20 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offer reflects an increase of 2.00 FTE. During FY 2020, 1.00 FTE juvenile counseling assistant transferred from another DCJ program (refer # 50051). In FY 2021, 1.00 FTE juvenile counselor is added per legislative changes in SB 1008.

Internal services increase due the transfer of two vehicles from the ATYF program.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,467,732	\$1,051,834	\$1,630,720	\$1,307,180
Contractual Services	\$143,093	\$123,366	\$66,505	\$126,000
Materials & Supplies	\$9,206	\$0	\$9,986	\$0
Internal Services	\$63,117	\$163,328	\$61,706	\$194,995
<b>Total GF/non-GF</b>	<b>\$1,683,148</b>	<b>\$1,338,528</b>	<b>\$1,768,917</b>	<b>\$1,628,175</b>
<b>Program Total:</b>	<b>\$3,021,676</b>		<b>\$3,397,092</b>	
<b>Program FTE</b>	10.70	8.30	12.23	9.77

Program Revenues				
Intergovernmental	\$0	\$1,338,528	\$0	\$1,628,175
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,338,528</b>	<b>\$0</b>	<b>\$1,628,175</b>

Explanation of Revenues

This program generates \$194,995 in indirect revenues. County General Fund plus 1) \$1,030,205 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 52% allocation for the 2nd year of the 2019-2021 biennial budget. Funding provides services designed to impact youth gang involvement and decrease youth of color commitment to OYA institutions. 2) \$471,970 - IGA with Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services. This is a 65% allocation for the 2nd year 2019-2021 biennial budget. Funding must be allocated to evidence-based programs. 3) \$126,000 - Oregon Youth Authority (OYA) Flex Fund grant. Funding is to provide individualized services tailored to meet individual needs and case plans of youth offenders. Award 07/01/19 - 06/30/21. FY 2021 is 51% allocation for 2nd year of the 2019-2021 biennial budget.

Significant Program Changes

**Last Year this program was:** FY 2020: 50058-20 Juvenile Probation Services

This program offer reflects an increase of 3.00 FTE to the General Fund. In FY 2021, 2.00 FTE juvenile counselor are added per legislative changes in SB 1008 and 1.00 FTE juvenile counseling assistant is added.

In FY 2021, this program offer reflects the reallocation of 1.33 FTE juvenile counselor from the General Fund to Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic Services funding. This reallocation is due to the elimination of the DCJ Assessment & Treatment for Youth & Families (ATYF) program in FY2021. In addition, 0.14 FTE juvenile counselor is reallocated from the General Fund to Oregon Youth Authority Gang Transition Services (OYA GTS) funding.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$523,260	\$0	\$544,617
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$523,260</b>	<b>\$0</b>	<b>\$544,617</b>
<b>Program Total:</b>	<b>\$523,260</b>		<b>\$544,617</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$523,260	\$0	\$544,617
<b>Total Revenue</b>	<b>\$0</b>	<b>\$523,260</b>	<b>\$0</b>	<b>\$544,617</b>

Explanation of Revenues

\$544,617 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. Funding provides services designed to impact youth gang involvement and decrease youth of color commitment to OYA institutions. This is the 2nd year of the 2019-2021 biennial budget as pass-through to the Gresham Police Dept.

Significant Program Changes

Last Year this program was: FY 2020: 50060-20 Juvenile East Multnomah Gang Enforcement Team (EMGET)



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$447,146	\$1,531,185	\$564,851	\$1,581,019
Contractual Services	\$131,627	\$69,000	\$143,851	\$30,751
Materials & Supplies	\$9,740	\$0	\$12,509	\$0
Internal Services	\$252,310	\$190,108	\$255,420	\$193,121
<b>Total GF/non-GF</b>	<b>\$840,823</b>	<b>\$1,790,293</b>	<b>\$976,631</b>	<b>\$1,804,891</b>
<b>Program Total:</b>	<b>\$2,631,116</b>		<b>\$2,781,522</b>	
<b>Program FTE</b>	2.02	13.98	2.76	13.24

Program Revenues				
Intergovernmental	\$0	\$1,180,799	\$0	\$1,242,619
Service Charges	\$0	\$609,494	\$0	\$562,272
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,790,293</b>	<b>\$0</b>	<b>\$1,804,891</b>

Explanation of Revenues

This program generates \$193,121 in indirect revenues. County General Fund plus 1) \$1,242,619 - IGA w/Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services. Funding includes 1a) \$309,767 Diversion Services: provide youth-specific treatment including but not limited to substance abuse, mental health and 1b) \$932,852 Basic Services to prevent the highest risk youth offenders from re-offending in the community. This is a 51% allocation for the 2nd year of the 2019-2021 biennial budget. 2) \$236,870 - Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth who are authorized to receive Behavior Rehabilitation Services (BRS). FY 2021 per FY 2020 current year estimate. 3) \$198,953 - 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) \$126,449 - 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. IGA ends 06/30/2020. Assuming funding continues in FY 2021 per current service level.

Significant Program Changes

**Last Year this program was:** FY 2020: 50063-20 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects an increase of 1.00 FTE juvenile counselor and a decrease of 1.00 FTE mental health consultant for a net zero impact to FTE. During FY 2020, 1.00 FTE transferred from another DCJ program (refer # 50064) and was reclassified from a mental health consultant to a juvenile court counselor. In FY 2021, 1.00 FTE mental health consultant is cut.

In FY 2021, 0.74 FTE are backfilled with General Fund as follows: 0.47 FTE reallocated from Oregon Health Authority BRS; 0.23 FTE reallocated from IGA with Clackamas County; and 0.04 FTE reallocated from IGA with State Dept. of Human Services (DHS).

**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 (CHI) provides culturally specific services to medium and high risk African American and Latino youth and their families. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of African American and Latino youth referred through Juvenile service	99	100	100	100
Outcome	Percent of African American and Latino youth who did not receive a new adjudication after entering services	74%	NEW	NEW	75%

**Performance Measures Descriptions**

Measure 2 Changed: Realignment with division-wide recidivism definition. Under the previous definition of percent of African American and Latino youth who did not receive a new criminal referral after entering service, the FY19 actual was 51%.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,515,143	\$169,787	\$1,565,405	\$169,787
<b>Total GF/non-GF</b>	<b>\$1,515,143</b>	<b>\$169,787</b>	<b>\$1,565,405</b>	<b>\$169,787</b>
<b>Program Total:</b>	<b>\$1,684,930</b>		<b>\$1,735,192</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$169,787	\$0	\$169,787
<b>Total Revenue</b>	<b>\$0</b>	<b>\$169,787</b>	<b>\$0</b>	<b>\$169,787</b>

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 youth of color commitment to OYA institutions. This is a 50% allocation for the 2nd 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 youth with culturally specific services. This is a 50% allocation for the 2nd year of the 2019-2021 biennial budget.

Significant Program Changes

Last Year this program was: FY 2020: 50065A-20 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

There is a significant need to reduce racial and ethnic disparities in the Multnomah County 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.

Lastly, also included is funding to provide gang prevention services to culturally specific organizations. Services target gang impacted youth and their families and are aligned with the Multnomah County Strategic Plan to address gang violence based on the Office of Juvenile Justice and Delinquency Prevention (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 Multnomah County.

### Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of CHI Early Intervention youth referred	246	275	250	250
Outcome	Percent of CHI Early Intervention youth engaging in community-based support services	82%	65%	75%	75%
Output	Number of youth who receive gang prevention services	139	100	125	125

### Performance Measures Descriptions

Measure 4 Eliminated: Data for measure (previously obtained from contractor) no longer available. Prior measure language: Percent of youth enrolled in school at time of exit from Youth Gang Prevention Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$60,409	\$60,409	\$0	\$0
Contractual Services	\$517,018	\$0	\$250,923	\$281,611
Materials & Supplies	\$260	\$0	\$0	\$0
Internal Services	\$0	\$10,342	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$577,687</b>	<b>\$70,751</b>	<b>\$250,923</b>	<b>\$281,611</b>
<b>Program Total:</b>	<b>\$648,438</b>		<b>\$532,534</b>	
<b>Program FTE</b>	0.50	0.50	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,751	\$0	\$281,611
<b>Total Revenue</b>	<b>\$0</b>	<b>\$70,751</b>	<b>\$0</b>	<b>\$281,611</b>

Explanation of Revenues

County General Fund plus \$281,611 from Oregon Department of Education, Youth Development Division. Funding is allocated to the Culturally Specific/Community Healing Initiative (CHI) /Gang Prevention Unit providing prevention and intervention services to at risk youth or gang impacted youth and their families. Unit provides employment/educational skills to youth, and strengthens parenting skills of families and guardians. This is a 48% allocation for the 2nd year of the 2019-2021 biennial budget.

Significant Program Changes

**Last Year this program was:** FY 2020: 50065B-20 CHI Early Intervention & Youth Gang Prevention Services

This program offer is reduced by 1.00 FTE program specialist senior that transfers to another DCJ program in FY 2021 (refer # 50066).

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

**Executive Summary**

The Community Healing Initiative (CHI), a family and community-centered collaboration that provides culturally-specific services designed to stop youth violence by addressing its root causes, will be expanded to include more BIPOC communities, increase parent peer support through parent mentors, and increase programming related to preventing family violence.

**Program Summary**

CHI is an 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 community-led solutions that prioritize healing and safety in BIPOC communities.

Parent peer support in the form of Parent Mentors will be an additional service component within JSD's existing CHI program. Parent peer support offers hope, guidance, and advocacy for parents and caregivers of justice-involved youth. Parent Mentors bring expertise based on their own experience parenting youth involved in the juvenile justice system, as well as specialized training, to support other parents and caregivers. Working within a peer support framework that recognizes the power of mutuality and experiential understanding, Parent Mentors deliver education, information, and peer support.

Programming specifically designed to address youth violence toward family members will be an additional service component within the existing CHI program. Services will include delivery of a proven curriculum as well as temporary housing for youth who cannot be safely at home until intervention occurs. The goal of the services is for youth to stop violence and abuse toward their family and develop respectful family relationships so that all family members feel safe at home. This will provide an opportunity to address the underlying causes of family violence without further involvement in the juvenile justice system, as well as reduce the reliance on detention as a response to these behaviors.

The CHI Partnership will also be expanded to include more BIPOC communities that are impacted by youth violence and over-represented in the juvenile justice system.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of CHI parents that receive parent mentor services	NEW	NEW	NEW	50
Outcome	Percent of bed days utilized annually	NEW	NEW	NEW	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$250,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$250,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General fund

Significant Program Changes

Last Year this program was:

**Department:** Community Justice      **Program Contact:** Tracey Freeman  
**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 (CIS) consists of the following:

Education and treatment access coordinator - Serves as a liaison between JSD, school districts, and mental health/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 and resource connection specialists - Juvenile court counselors who serve as law enforcement liaisons by working with 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).

Youth and gang violence prevention coordinator - In partnership with the Portland Office of Youth Violence Prevention, leads the implementation of Multnomah County's Strategic Plan to Address Gang Violence, and other strategic partnerships related to youth violence prevention.

Community Interface Services office assistant - Provides administrative and clerical support to the CIS Unit.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth and family connections made in the community for diversion from juvenile system	640	550	550	550
Outcome	Percent of youth on probation actively engaged in school	88%	90%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$690,746	\$0	\$641,036	\$338,327
Contractual Services	\$71,800	\$0	\$71,395	\$0
Materials & Supplies	\$7,411	\$0	\$7,931	\$0
Internal Services	\$19,462	\$0	\$17,973	\$38,594
<b>Total GF/non-GF</b>	<b>\$789,419</b>	<b>\$0</b>	<b>\$738,335</b>	<b>\$376,921</b>
<b>Program Total:</b>	<b>\$789,419</b>		<b>\$1,115,256</b>	
<b>Program FTE</b>	5.00	0.00	4.50	2.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$376,921
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,921</b>

Explanation of Revenues

This program generates \$38,594 in indirect revenues. County General Fund plus 1) \$300,610 from Oregon Dept. of Education, Youth Development Division Prevention program. Funding is to provide assessment & treatment to youth who are at a high risk. Award 07/01/119 - 06/30/21. 2) \$76,311 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. IGA07/01/2020 -06/30/2021.

Significant Program Changes

**Last Year this program was:** FY 2020: 50066-20 Juvenile Community Interface Services

This program offer reflects an increase of 2.00 FTE. During FY 2020, 1.00 FTE office assistant senior transferred from another DCJ program (refer # 50051). In FY 2021, 1.00 FTE program specialist senior transfers from another DCJ program (refer # 50065B).

In FY 2021, this program offer reflects the reallocation of 2.00 FTE juvenile counselor from the General Fund to Oregon Dept. of Education, Youth Development Division Prevention program (aka JCP Prevention) funding. This reallocation is due to the elimination of the DCJ Assessment & Treatment for Youth & Families (ATYF) program in FY2021.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$126,000
Materials & Supplies	\$0	\$0	\$0	\$10,000
Internal Services	\$0	\$0	\$0	\$59,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$195,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$195,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,000</b>

Explanation of Revenues

Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funding - One time only funding ending 12/30/2020 - \$195,000

Significant Program Changes

Last Year this program was:

This program offer adds one temporary parole-probation officer and one temporary records technician funded one-time-only through 12/30/2020.



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$515,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$515,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$515,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>

Explanation of Revenues

Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funding - One time only funding ending 12/30/2020 - \$515,000

Significant Program Changes

Last Year this program was: