

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 their employees through the provision of education and training. DCJ strengthens the County’s commitment to the public safety system through public service and by working in collaboration with the courts, law enforcement, schools, treatment agencies, and the community.



Budget Overview

The FY 2021 Department of Community Justice (DCJ) Proposed budget is \$107.1 million and 476.90 FTE. The Department is highly dependent on General Fund, accounting for 70% (\$75.0 million) of the budget. Other Funds include Federal/State at \$30.2 million and Justice Special Operations Fund at \$2.0 million.

The proposed budget reflects a significant reduction in State Community Correction 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 state wide 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 FY 2021 General Fund changes include the following:

Due to declining utilization, the Assessment and Treatment for Youth and Families (ATFY) program is being eliminated, resulting in a reduction of 7.00 FTE (\$964,127). Youth served in this program will be referred to community providers.

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 on-going funding to back fill a MacArthur Foundation grant that ends in September 2020 for the Diane Wade House \$546,920 (50027B).

New on-going funding for 1.00 FTE parole and probation officer (PPO) in Adult Treatment First, backfilling a reduction in State SB 1145 funding \$129,546 (50014B).

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).

Also included in FY 2021 is \$90,000 one-time-only General Fund allocation for Juvenile detention Services Behavior Management Training (50050B).

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	527.70	481.57	496.57	476.90	(19.67)
Personnel Services	\$63,227,504	\$63,154,702	\$65,429,093	\$65,036,083	(\$393,010)
Contractual Services	20,161,248	20,495,765	21,808,934	21,293,437	(515,497)
Materials & Supplies	3,254,939	2,263,208	2,241,973	1,955,108	(286,865)
Internal Services	16,001,836	17,861,957	18,528,520	18,832,496	303,976
Capital Outlay	0	0	825,000	11,000	(814,000)
Total Costs	\$102,645,527	\$103,775,632	\$108,833,520	\$107,128,124	(\$1,705,396)

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

Successes and Challenges

The Department of Community Justice (DCJ) is committed to serving the highest risk and investing in programs and services that improve community safety by helping justice-involved youth and adults change their behavior. DCJ uses 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 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. They continue 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.

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.
- Completion of a workgroup that developed guidelines for establishing a safe and respectful workplace.
- Convening a Restorative Practices Pilot project that will work together 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	\$17,383,294	\$1,143,709	\$18,527,003	58.80
Adult Services Division	35,185,790	24,059,508	59,245,298	269.50
Juvenile Services Division	22,690,214	7,011,271	29,701,485	148.60
Non-Represented Wage Freeze	<u>(345,662)</u>	<u>0</u>	<u>(345,662)</u>	<u>0.00</u>
Total Community Justice	\$74,913,636	\$32,214,488	\$107,128,124	476.90

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 \$107 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 regular 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 Legislature 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 RAP 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 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, 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 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 within constraint.

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
Director's Office					
50000	DCJ Director's Office	\$1,682,576	\$0	\$1,682,576	8.00
50001	DCJ Business Services	3,312,042	0	3,312,042	16.80
50002	DCJ Business Applications & Technology	8,970,453	20,659	8,991,112	5.00
50003	DCJ Crime Victim Services Unit	934,079	12,000	946,079	7.00
50004	DCJ Research & Planning Unit	846,909	1,111,050	1,957,959	11.20
50005	DCJ Human Resources	1,637,235	0	1,637,235	10.80
Adult Services Division					
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	1,521,002	540,080	2,061,082	6.00
50014B	Adult Treatment First PPO	129,546	0	129,546	1.00
50016	Adult Services Management	2,042,568	52,613	2,095,181	9.00
50017	Adult Support Services	5,182,297	3,694,432	8,876,729	52.00
50018	Adult Pretrial Release Services Program (PRSP)	2,761,735	0	2,761,735	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	2,992,287	2,150,188	5,142,475	25.00
50021B	Assessment and Referral Center - Housing	3,365,350	0	3,365,350	0.00
50022	HB3194 Justice Reinvestment	0	3,155,398	3,155,398	5.52
50023	Adult Field Supervision - West	2,183,762	3,034,119	5,217,881	31.48
50024	Adult Mental Health Unit - Supervision and Treatment	3,022,562	341,628	3,364,190	11.00
50025	Adult Sex Offense Supervision & Treatment	339,278	1,930,148	2,269,426	11.00
50026	Adult Domestic Violence Supervision	1,193,961	1,729,138	2,923,099	17.00
50027A	Adult Women & Family Services Unit	2,481,159	831,051	3,312,210	18.00
50027B	Diane Wade House	546,920	0	546,920	0.00

Community Justice

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Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Adult Services Division (cont.)					
50029	Adult Electronic Monitoring	551,032	135,153	686,185	3.00
50030	Adult START Court Program	760,574	951,463	1,712,037	7.00
50031	Community Service	1,421,481	241,841	1,663,322	11.00
50032	Adult Gang and African American Program	961,511	1,824,354	2,785,865	11.00
50033	Adult Field Supervision - East	1,936,792	2,248,688	4,185,480	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
Juvenile Services Division					
50050A	Juvenile Services Management	1,657,124	72,930	1,730,054	7.00
50050B	Juvenile Detention Services Behavior Management Training	90,000	0	90,000	0.00
50051	Juvenile Services Support	2,549,536	0	2,549,536	11.00
50052	Family Court Services	427,214	1,069,904	1,497,118	9.00
50053	Courtyard Cafe and Catering	408,200	0	408,200	3.20
50054A	Juvenile Detention Services - 48 Beds	8,958,982	136,905	9,095,887	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)	1,541,259	0	1,541,259	11.00
50058	Juvenile Field Probation	1,779,047	1,628,175	3,407,222	22.00
50060	Juvenile East Multnomah Gang Enforcement Team (EMGET)	0	544,617	544,617	0.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation	987,588	1,804,891	2,792,479	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
50066	Juvenile Community Interface Services	738,335	376,921	1,115,256	7.00
All Divisions					
	Non-Represented Wage Freeze*	(345,662)	0	(345,662)	0.00
	Total Community Justice	\$74,913,636	\$32,214,488	\$107,128,124	476.90

* The Non-Represented Wage Freeze reflects 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 freeze will impact Other Funds by \$52,063. However, the reduction in Other Funds will be offset by an increase in other personnel expenditures so that the total appropriations in Other Funds is unchanged

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Department: Community Justice

Program Contact: Erika Preuitt

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,531,490	\$0	\$1,567,659	\$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
Total GF/non-GF	\$1,691,819	\$0	\$1,682,576	\$0
Program Total:	\$1,691,819		\$1,682,576	
Program FTE	9.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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.

Department: Community Justice**Program Contact:** Jelese Jones**Program Offer Type:** Support**Program Offer Stage:** As Proposed**Related Programs:****Program Characteristics:****Executive Summary**

The Department of Community Justice (DCJ) Business Services provides administrative and business services to the department by exercising sound, accurate, and transparent financial stewardship.

Program Summary

DCJ is funded by a variety of Federal, State, local, and other grant sources. A primary responsibility of Business Services is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the DCJ's budget adequately supports operations and aligns with the programs authorized by the Board of County Commissioners.

Business Services include budget development, analysis, and tracking of numerous revenue streams, accounts receivable, accounts payable, medical billing, travel/training, procurement, and administration support. Business Services has oversight over administration of the department's budget, financial reporting, grants, and contract management.

Business Services also monitors departmental spending throughout the budget cycle so that spending occurs within the designated authority limits. This program manages cash handling, accounting functions, grant monitoring, and compliance requirements. The contract team ensures that contracts meet County Attorney standards and provides legal authority to procure goods and services for programs. DCJ Business Services staff participate in countywide strategic teams such as the Financial Management Forum, Procurement Committees, and Finance Users Group.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of invoices paid in 30 days or less	72%	68%	70%	80%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,126,735	\$0	\$2,234,902	\$0
Contractual Services	\$13,491	\$0	\$53,920	\$0
Materials & Supplies	\$57,054	\$0	\$36,502	\$0
Internal Services	\$1,172,525	\$0	\$986,718	\$0
Total GF/non-GF	\$3,369,805	\$0	\$3,312,042	\$0
Program Total:	\$3,369,805		\$3,312,042	
Program FTE	16.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,961,150	\$0	\$2,743,859	\$0
Total Revenue	\$2,961,150	\$0	\$2,743,859	\$0

Explanation of Revenues

County General Fund which includes \$2,000 from County District Attorney for Subpoena Copy Fees, and Dept Indirect Revenue of \$2,741,859. 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.

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 FY20 mid year rebalance.

Department: Community Justice **Program Contact:** Pam Mallory
Program Offer Type: Support **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$889,755	\$0	\$770,142	\$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
Total GF/non-GF	\$8,932,204	\$20,659	\$8,970,453	\$20,659
Program Total:	\$8,952,863		\$8,991,112	
Program FTE	6.25	0.00	5.00	0.00

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

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$754,066	\$0	\$823,122	\$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
Total GF/non-GF	\$862,819	\$12,000	\$934,079	\$12,000
Program Total:	\$874,819		\$946,079	
Program FTE	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
Total Revenue	\$0	\$12,000	\$0	\$12,000

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 Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,209,775	\$857,384	\$819,684	\$763,903
Contractual Services	\$3,200	\$11,043	\$3,200	\$198,158
Materials & Supplies	\$23,298	\$19,825	\$22,025	\$16,679
Internal Services	\$2,772	\$133,872	\$2,000	\$132,310
Total GF/non-GF	\$1,239,045	\$1,022,124	\$846,909	\$1,111,050
Program Total:	\$2,261,169		\$1,957,959	
Program FTE	8.83	3.77	6.07	5.13

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
Total Revenue	\$0	\$1,022,124	\$0	\$1,111,050

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; and 1.00 FTE data analyst senior is cut.

Contractual services increased in the amount of \$192,635 due to an award from the Arnold Foundation. These 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains, and assists with the management of 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,462,108	\$0	\$1,561,553	\$0
Contractual Services	\$24,735	\$0	\$24,735	\$0
Materials & Supplies	\$51,062	\$0	\$50,876	\$0
Internal Services	\$101	\$0	\$71	\$0
Total GF/non-GF	\$1,538,006	\$0	\$1,637,235	\$0
Program Total:	\$1,538,006		\$1,637,235	
Program FTE	9.80	0.00	10.80	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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 Proposed
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	1309	900	1300	1300
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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$1,126,099	\$342,020	\$755,954	\$144,019
Program Total:	\$1,468,119		\$899,973	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$342,020	\$0	\$144,019
Total Revenue	\$0	\$342,020	\$0	\$144,019

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Residential drug treatment is an essential part of the alcohol and drug treatment continuum that impacts public safety. 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 (50) 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,284,386	\$122,496	\$899,336	\$46,345
Total GF/non-GF	\$1,284,386	\$122,496	\$899,336	\$46,345
Program Total:	\$1,406,882		\$945,681	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$122,496	\$0	\$46,345
Total Revenue	\$0	\$122,496	\$0	\$46,345

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$511,870	\$482,865	\$544,761	\$350,476
Contractual Services	\$935,129	\$82,660	\$975,263	\$148,451
Materials & Supplies	\$198	\$559	\$978	\$5,791
Internal Services	\$0	\$48,358	\$0	\$35,362
Total GF/non-GF	\$1,447,197	\$614,442	\$1,521,002	\$540,080
Program Total:	\$2,061,639		\$2,061,082	
Program FTE	3.82	3.18	3.78	2.22

Program Revenues				
Fees, Permits & Charges	\$0	\$1,172	\$0	\$5,345
Intergovernmental	\$0	\$613,270	\$0	\$534,735
Total Revenue	\$0	\$614,442	\$0	\$540,080

Explanation of Revenues

This program generates \$35,362 in indirect revenues. County General Fund plus 1) \$5,345 - Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 2) \$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.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 50014 - Adult Treatment First/STOP Drug Court
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Treatment First Parole and Probation Officers (PPOs) 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. Restoration of this offer would allow for JIIs both in and out of custody to promptly receive Risk and Need assessments, and thus make timely recommendations for supervision and treatment needs.

Program Summary

Treatment First PPO Assessors works closely with the Court, DA's Office and Defense Bar during the early Court process, and are an integral component of the Treatment First program. Evidence-based practices within Drug Courts emphasize the importance of assessing justice involved individuals (JIIs) in order to provide the best level of supervision to effectively reduce recidivism.

This Treatment First PPO Assessor position will primarily perform Risk and Need assessments for new justice involved individuals (JII) who have been charged with Possession of a Controlled Substance (PCS). The Risk and Need assessments are a crucial component of the Treatment First program, which constitutes the vast majority of all new incoming PCS cases. The ability to provide assessments early and quickly during the Court process can lower the amount of time the JII spends in custody, as well the amount of time to receive a referral to needed treatment.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals served annually	376	660	660	660
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$129,546	\$0
Total GF/non-GF	\$0	\$0	\$129,546	\$0
Program Total:	\$0		\$129,546	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund back filling reduction in SB 1145

Significant Program Changes

Last Year this program was:

This program offer adds 1.00 FTE parole-probation officer.

Department: Community Justice **Program Contact:** Jay Scroggin

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

Related Programs:

Program Characteristics:

Executive Summary

Adult Services Management (ASM) provides leadership and direction for the supervision of approximately 11,500 justice-involved adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who supervise justice-involved adults.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	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%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,564,311	\$85,579	\$1,669,510	\$42,222
Contractual Services	\$88,810	\$4,703	\$77,202	\$3,078
Materials & Supplies	\$276,134	\$0	\$285,947	\$0
Internal Services	\$35,340	\$8,274	\$9,909	\$7,313
Total GF/non-GF	\$1,964,595	\$98,556	\$2,042,568	\$52,613
Program Total:	\$2,063,151		\$2,095,181	
Program FTE	8.75	0.47	8.72	0.28

Program Revenues				
Fees, Permits & Charges	\$0	\$61,311	\$0	\$52,613
Intergovernmental	\$0	\$37,245	\$0	\$0
Total Revenue	\$0	\$98,556	\$0	\$52,613

Explanation of Revenues

This program generates \$7,313 in indirect revenues. County General Fund plus 1) \$52,613 - Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 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.

Department: Community Justice **Program Contact:** Stuart Walker
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Support Services provides the Adult Services Division (ASD) with support for supervision units, Assessment and Referral Center, Local Control, Pretrial Services, and Community Service. Support services provided include the following: maintain records for internal, state, and nationwide data systems; provide information and referrals to the public and community partners; provide administrative and clerical support to division personnel; and coordinate purchasing.

Program Summary

Adult Services Division (ASD) Support Services provides office support services for all parole and probation supervision programs, pretrial services, and community service. Essential functions include maintenance of highly confidential records and crime data in the statewide Correction Information System (CIS), Law Enforcement Data System (LEDS) and internal service tracking systems, maintaining files for all active and discharged justice-involved adults, providing reception coverage, responding to general inquiries from members of the public, mail distribution, supply ordering, and processing of fee payments.

Support staff routinely collaborate closely with the DA's office, Courts throughout the state, police agencies, Oregon Department of Corrections, the Oregon Parole Board, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of work items processed by the unit	34,317	47,500	35,000	35,000
Outcome	Average Processing Time (days)	4	4	4	4
Output	Number of check-ins at a reception desk	72,277	80,000	75,000	105,000

Performance Measures Descriptions

Measure 3 Note: Opening the 2nd & 6th floor reception desks will result in multiple staff contacts with the same JII in a single visit to the building. Currently, of the clients that check in on the 1st floor, 20% are sent to the 2nd floor, 21% sent to the 6th floor. This would raise reception contacts approximately 40% overall.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,080,668	\$2,996,059	\$2,080,684	\$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
Total GF/non-GF	\$4,984,209	\$3,522,740	\$5,182,297	\$3,694,432
Program Total:	\$8,506,949		\$8,876,729	
Program FTE	23.00	30.00	21.00	31.00

Program Revenues				
Intergovernmental	\$0	\$3,522,740	\$0	\$3,694,432
Total Revenue	\$0	\$3,522,740	\$0	\$3,694,432

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,548,913	\$0	\$2,631,432	\$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
Total GF/non-GF	\$2,672,008	\$0	\$2,761,735	\$0
Program Total:	\$2,672,008		\$2,761,735	
Program FTE	21.00	0.00	21.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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 Proposed
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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$0	\$131,521	\$0	\$136,357
Program Total:	\$131,521		\$136,357	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$131,521	\$0	\$136,357
Total Revenue	\$0	\$131,521	\$0	\$136,357

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 Proposed
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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$0	\$554,134	\$0	\$577,124
Program Total:	\$554,134		\$577,124	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$554,134	\$0	\$577,124
Total Revenue	\$0	\$554,134	\$0	\$577,124

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$743,509	\$2,142,446	\$2,618,019	\$813,744
Contractual Services	\$262,512	\$1,167,137	\$262,512	\$1,164,073
Materials & Supplies	\$5,401	\$31,430	\$8,194	\$31,430
Internal Services	\$28,670	\$366,787	\$103,562	\$140,941
Total GF/non-GF	\$1,040,092	\$3,707,800	\$2,992,287	\$2,150,188
Program Total:	\$4,747,892		\$5,142,475	
Program FTE	5.98	16.02	19.43	5.57

Program Revenues				
Fees, Permits & Charges	\$0	\$7,267	\$0	\$11,968
Intergovernmental	\$0	\$3,700,533	\$0	\$2,138,220
Total Revenue	\$0	\$3,707,800	\$0	\$2,150,188

Explanation of Revenues

This program generates \$140,941 in indirect revenues. County General Fund 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. 3) \$4,944 Interstate Compact fees for clients applying to be supervised in another state. The \$50 application fee was set by the County (Board Resolution) for each transfer application prepared under the Interstate Compact for Adult Offender Supervision (OAR 291-180-0465). 4) \$7,024 - Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 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.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$3,149,375	\$0	\$3,365,350	\$0
Total GF/non-GF	\$3,149,375	\$0	\$3,365,350	\$0
Program Total:	\$3,149,375		\$3,365,350	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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:** Stuart Walker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$0	\$3,433,358	\$0	\$3,155,398
Program Total:	\$3,433,358		\$3,155,398	
Program FTE	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
Total Revenue	\$0	\$3,433,358	\$0	\$3,155,398

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,765,126	\$1,953,017	\$2,159,714	\$2,537,447
Contractual Services	\$22,318	\$47,273	\$22,318	\$57,187
Materials & Supplies	\$497	\$0	\$1,730	\$0
Internal Services	\$0	\$334,355	\$0	\$439,485
Total GF/non-GF	\$1,787,941	\$2,334,645	\$2,183,762	\$3,034,119
Program Total:	\$4,122,586		\$5,217,881	
Program FTE	11.51	14.86	13.36	18.12

Program Revenues				
Fees, Permits & Charges	\$0	\$446,579	\$0	\$466,434
Intergovernmental	\$0	\$1,888,066	\$0	\$2,567,685
Other / Miscellaneous	\$315,056	\$0	\$324,233	\$0
Total Revenue	\$315,056	\$2,334,645	\$324,233	\$3,034,119

Explanation of Revenues

This program generates \$439,485 in indirect revenues. County General Fund including \$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) \$466,434 - Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 3) \$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.

Department: Community Justice **Program Contact:** Stuart Walker

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

Related Programs:

Program Characteristics:

Executive Summary

The Mental Health Unit (MHU) provides supervision services for probation, parole, and post-prison individuals who have been diagnosed with a severe and persistent mental illness. MHU works in collaboration with a variety of community partners including but not limited to the Sheriff's Office, the Courts, Mental Health and Addiction Services, the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), Portland Police, treatment providers, and community groups that work with this population.

Program Summary

The Mental Health Unit (MHU) works to divert justice-involved adults with severe mental illness from incarceration and hospitalizations. By providing these individuals with individualized community-based treatment and case management with supervision from specially trained parole-probation officers (PPOs), MHU increases community safety and minimizes individuals' contact with the criminal justice system. The goal of MHU is to reduce recidivism, enhance community safety, and to support the mentally ill client in achieving long term stabilization and improved functioning.

MHU performs the following:

- 1) Improves access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement;
- 2) Reduces jail and hospital admissions;
- 3) Assists individuals in achieving an improved quality of life outside of jails, prisons and hospitals;
- 4) Provides ongoing monitoring and surveillance; and
- 5) Reduces substance abuse and illicit drug use.

This program supports public safety by providing supervision and treatment to high and medium risk individuals who require assistance in accessing resources to help them achieve a higher quality of life.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served annually	532	450	525	525
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	34%	25%	30%	30%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,450,987	\$0	\$1,632,340	\$0
Contractual Services	\$1,040,849	\$0	\$1,390,222	\$275,301
Materials & Supplies	\$0	\$0	\$0	\$66,327
Total GF/non-GF	\$2,491,836	\$0	\$3,022,562	\$341,628
Program Total:	\$2,491,836		\$3,364,190	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$341,628
Total Revenue	\$0	\$0	\$0	\$341,628

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,692,565	\$0	\$1,623,035
Contractual Services	\$356,497	\$5,599	\$339,278	\$10,978
Materials & Supplies	\$0	\$15,025	\$0	\$15,025
Internal Services	\$0	\$289,768	\$0	\$281,110
Total GF/non-GF	\$356,497	\$2,002,957	\$339,278	\$1,930,148
Program Total:	\$2,359,454		\$2,269,426	
Program FTE	0.00	12.00	0.00	11.00

Program Revenues				
Fees, Permits & Charges	\$0	\$121,085	\$0	\$144,931
Intergovernmental	\$0	\$1,881,872	\$0	\$1,785,217
Total Revenue	\$0	\$2,002,957	\$0	\$1,930,148

Explanation of Revenues

This program generates \$281,110 in indirect revenues. County General Fund plus 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. 3) \$144,931 - Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: FY 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).

Department: Community Justice **Program Contact:** Denise Pena

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

Related Programs:

Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with police, District Attorney's Office, courts and treatment agencies to hold 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,073,930	\$1,158,155	\$1,191,731	\$1,382,502
Contractual Services	\$0	\$105,528	\$0	\$107,187
Materials & Supplies	\$350	\$100	\$2,230	\$0
Internal Services	\$82	\$198,277	\$0	\$239,449
Total GF/non-GF	\$1,074,362	\$1,462,060	\$1,193,961	\$1,729,138
Program Total:	\$2,536,422		\$2,923,099	
Program FTE	8.52	7.48	8.54	8.46

Program Revenues				
Fees, Permits & Charges	\$0	\$113,562	\$0	\$112,483
Intergovernmental	\$0	\$1,348,498	\$0	\$1,616,655
Total Revenue	\$0	\$1,462,060	\$0	\$1,729,138

Explanation of Revenues

This program generates \$239,449 in indirect revenues. County General Fund plus 1) \$112,483 - Supervision fees from clients. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 2) \$1,598,006 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 3) \$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).

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,063,296	\$307,429	\$2,220,060	\$342,511
Contractual Services	\$40,339	\$1,245,880	\$40,339	\$425,522
Materials & Supplies	\$14,044	\$5,504	\$14,115	\$3,696
Internal Services	\$145,051	\$52,632	\$206,645	\$59,322
Total GF/non-GF	\$2,262,730	\$1,611,445	\$2,481,159	\$831,051
Program Total:	\$3,874,175		\$3,312,210	
Program FTE	13.98	3.02	14.87	3.13

Program Revenues				
Fees, Permits & Charges	\$0	\$9,985	\$0	\$25,382
Intergovernmental	\$0	\$667,836	\$0	\$805,669
Beginning Working Capital	\$0	\$933,624	\$0	\$0
Total Revenue	\$0	\$1,611,445	\$0	\$831,051

Explanation of Revenues

This program generates \$59,322 in indirect revenues. County General Fund plus 1) \$25,382 - Supervision fees from clients. Fees charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 2) \$280,598 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. 3) \$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. 4) \$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 county funds has been requested in program offer 50027B.

Department: Community Justice **Program Contact:** Denise Pena

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed

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

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

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 Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$516,454	\$130,220	\$551,032	\$135,153
Program Total:	\$646,674		\$686,185	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$130,220	\$0	\$135,153
Total Revenue	\$0	\$130,220	\$0	\$135,153

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.

Department: Community Justice **Program Contact:** Lisa Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Many property offenses are motivated by dependence on substance use. The START (Success through Accountability, Restitution and Treatment) program adheres to nationally recognized key components of a specialty drug court to address addiction and hold participants accountable. In an attempt to decrease additional felony convictions and hold people accountable, both the Oregon Department of Corrections and the Oregon Criminal Justice Commission invested monies into comprehensive programming for this population. The funding agencies conduct evaluations of each program and report back to the legislature on the results.

Program Summary

The Department of Community Justice (DCJ) is committed to a drug court model, engaging a multi-disciplinary team to promote positive outcomes for participants and the community. Intensive supervision, close working partnerships with treatment agencies, and frequent court monitoring ensure comprehensive services and accountability for individuals enrolled in the program.

The START court program adheres to key components of specialty drug courts to address addiction and criminogenic risk factors effectively. The START court program provides alternative sentencing for downward dispositional cases, and focuses on high risk and high need justice-involved individuals. Comprehensive wrap-around services provided by a variety of stakeholders (Multnomah County Judges, the Multnomah County Sheriff's Office, the District Attorney's Office and defense attorneys, community partners, and DCJ) collaborate to deliver evidence-based practices that produce positive outcomes. Referrals to the START Court program are filtered through the Multnomah County Justice Reinvestment Program (MCJRP), providing informed sentencing, and is one option for eligible MCJRP cases.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults in START Court served each year in supervision	251	200	250	250
Outcome	Percent of adults in START Court NOT convicted of a misdemeanor or felony within 1 year of supervision start	79%	75%	80%	80%
Output	Number of adults referred to medically assisted treatment	40	40	40	40

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$470,772	\$400,368	\$658,945	\$324,853
Contractual Services	\$100,501	\$911,010	\$99,666	\$580,882
Materials & Supplies	\$1,963	\$33,530	\$1,963	\$12,925
Internal Services	\$0	\$40,998	\$0	\$32,803
Total GF/non-GF	\$573,236	\$1,385,906	\$760,574	\$951,463
Program Total:	\$1,959,142		\$1,712,037	
Program FTE	3.44	3.56	4.47	2.53

Program Revenues				
Fees, Permits & Charges	\$0	\$4,951	\$0	\$5,429
Intergovernmental	\$0	\$1,380,955	\$0	\$946,034
Total Revenue	\$0	\$1,385,906	\$0	\$951,463

Explanation of Revenues

This program generates \$32,803 in indirect revenues. County General Fund plus 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) \$5,429 - Supervision fees from clients. Fees charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. 3) \$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 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.

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

Executive Summary

The Adult Community Service Program (CS) provides an effective, cost-efficient sentence / sanction that is available to the Courts and parole-probation officers (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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,087,640	\$122,120	\$1,239,236	\$114,183
Contractual Services	\$22,293	\$106,476	\$26,993	\$107,881
Materials & Supplies	\$45,712	\$0	\$43,137	\$0
Internal Services	\$110,924	\$20,908	\$112,115	\$19,777
Total GF/non-GF	\$1,266,569	\$249,504	\$1,421,481	\$241,841
Program Total:	\$1,516,073		\$1,663,322	
Program FTE	9.33	0.67	10.42	0.58

Program Revenues				
Fees, Permits & Charges	\$0	\$14,384	\$0	\$7,812
Intergovernmental	\$12,000	\$235,120	\$19,700	\$234,029
Other / Miscellaneous	\$3,000	\$0	\$0	\$0
Total Revenue	\$15,000	\$249,504	\$19,700	\$241,841

Explanation of Revenues

This program generates \$19,777 in indirect revenues. County General Fund including \$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) \$7,812 - Fees collected per ORS 423.570. Fee payable by person on supervised release. This is a one-time-only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more. 4) \$75,000 - IGA with PDX Water Bureau. IGA ends 06/30/2021. Youths in Project Payback program perform outdoor maintenance and landscape to city sites. 5) \$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).

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$851,837	\$1,757,675	\$961,511	\$1,824,354
Program Total:	\$2,609,512		\$2,785,865	
Program FTE	1.00	9.00	2.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,757,675	\$0	\$1,824,354
Total Revenue	\$0	\$1,757,675	\$0	\$1,824,354

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,254,506	\$2,706,832	\$1,754,755	\$1,554,982
Contractual Services	\$32,631	\$4,114	\$1,208	\$415,004
Materials & Supplies	\$1,248	\$3,216	\$1,248	\$9,378
Internal Services	\$178,409	\$463,408	\$179,581	\$269,324
Total GF/non-GF	\$2,466,794	\$3,177,570	\$1,936,792	\$2,248,688
Program Total:	\$5,644,364		\$4,185,480	
Program FTE	15.55	18.95	12.35	10.15

Program Revenues				
Fees, Permits & Charges	\$0	\$238,413	\$0	\$175,854
Intergovernmental	\$0	\$2,939,157	\$0	\$2,072,834
Total Revenue	\$0	\$3,177,570	\$0	\$2,248,688

Explanation of Revenues

This program generates \$269,324 in indirect revenues.

County General Fund plus 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) \$53,792 - Supervision fees from clients. Fees charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status 3) \$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. 4) \$122,062 - Monitored Misdemeanor Probation (MMP) fees. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for the monitoring of clients. The current MMP monitoring fees are \$25 per month, previously \$15 dollars.

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.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$119,185	\$0	\$136,683	\$0
Total GF/non-GF	\$119,185	\$0	\$136,683	\$0
Program Total:	\$119,185		\$136,683	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$249,811	\$0	\$251,763
Internal Services	\$0	\$42,768	\$0	\$43,606
Total GF/non-GF	\$0	\$292,579	\$0	\$295,369
Program Total:	\$292,579		\$295,369	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$292,579	\$0	\$295,369
Total Revenue	\$0	\$292,579	\$0	\$295,369

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,258,465	\$62,099	\$1,375,639	\$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
Total GF/non-GF	\$1,545,958	\$273,719	\$1,657,124	\$72,930
Program Total:	\$1,819,677		\$1,730,054	
Program FTE	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
Total Revenue	\$0	\$273,719	\$0	\$72,930

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.

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

Executive Summary

While youth are held in custody in juvenile detention, the Department is responsible for providing a safe and secure environment for youth in our care, staff and visitors. This program will enable DCJ to implement an evidence-based, trauma informed model that promotes youth and staff safety.

Program Summary

Available research has demonstrated that providing youth the opportunity to learn new skills and build relationships with positive adults is essential for behavior change. Additionally, implementing trauma informed behavior management increases safety for youth, staff and visitors and reduces the need for isolation or room confinement. In FY 2020 Juvenile Services selected a behavior management system based on Rational Behavior Training (RBT) that has been shown to have significant positive impacts in improving safety and outcomes in other detention facilities similar to Multnomah County. This program offer will provide training for all staff to implement the new behavior management system. This training includes a 40 hour Train the Trainer module for detention trainers (staff and managers) to ensure sustainability, 16 hours of training for all staff in the model, and on-going consultation with the trainers to ensure successful implementation.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average number of hours of new training provided per Juvenile Custody Service Specialist on the new behavior	NEW	NEW	NEW	12
Outcome	Percentage of Juvenile Custody Service Specialists (temporary and on-call) receiving training	NEW	NEW	NEW	85%

Performance Measures Descriptions

Revenue/Expense Detail

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

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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.

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

Executive Summary

Juvenile Support Services assists the Juvenile Services Division (JSD) administration, Court supervision services, and community supervision services. Support Services staff perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) provide administrative and clerical support to division personnel; d) property management and purchasing; and e) provide reception coverage.

Program Summary

Clerical Support Services: Provides office support to Court and Community Supervision Services and the Assessment & Evaluation (A&E) program. Essential functions include shelter care tracking, Medicaid billing preparation, reviewing client service notes, and creating client charts. Support services also maintains all closed juvenile files; provides public assistance with general inquiries; oversees mail distribution; and processes documents and forms for JSD, the District Attorney's Office, Department of Human Services, and the Judiciary per inter-agency agreements.

Data Services: Essential functions include specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Data services enters warrants into LEDS, provides law enforcement with field access to juvenile Electronic Probation Records (EPR); maintains juvenile sex offender registration information; performs records checks; processes subpoenas; processes archiving requests; handles expunction of juvenile records that meet statutory criteria; processes and enters all police reports and referrals; handles and facilitates emancipation process; enters all adoptions orders and follow up; and processes interstate compact matters following Interstate Compact for Juveniles (ICJ) Rules ORS 417.030.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of referrals received & processed annually	2,572	3,000	2,800	2,800
Outcome	Number of court orders and dispositions processed	1,161	1,500	1,300	1,300
Outcome	Percent of warrants successfully processed without additional validations needed	95%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,715,963	\$0	\$1,195,203	\$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
Total GF/non-GF	\$3,063,487	\$0	\$2,549,536	\$0
Program Total:	\$3,063,487		\$2,549,536	
Program FTE	16.00	0.00	11.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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.

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

Executive Summary

Family Court Services (FCS) helps keep children safe, families stable, and promotes public safety through services to families as they experience the major life transition of separation or divorce. Exposure to parental conflict and the potential loss of a parent through separation or divorce places children at risk for delinquency, teen pregnancy, behavioral health issues, and poor school performance, which can lead to a cycle of dysfunction and offending behavior. These services help promote healthy parenting dynamics and communication.

Program Summary

Through parent education, mediation, information and referral services, and child custody evaluation, FCS stabilizes families involved with the Family Court and plays a critical role in preventing family dysfunction, childhood stress, and juvenile delinquency. Parent education and mediation are state mandated services for parents involved in the Family Court system.

The Parent Education Program provides relevant legal and parenting information to Multnomah County parents experiencing separation or divorce.

In addition to Parent Education, FCS provides child custody and parenting time mediation to over 1,000 families per year and conducts comprehensive child custody evaluations to assist families experiencing high levels of conflict. FCS also produces materials such as the "Birth Through Three" and "Second Chances" handbooks for use by parents and others in need of information relevant to co-parenting issues. Reducing parental conflict during separation decreases risks for delinquency and teen pregnancy, decreases subsequent litigation, and increases children's meaningful contact with both parents (Wallerstein 1998; Emery 2001; Sarkadi et al. 2008).

FCS is housed in the Downtown Courthouse and services are available at the Juvenile Court and East County Courthouse in order to better serve the residents of East Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of individuals satisfied with parent education classes	91%	90%	90%	90%
Outcome	Percent of custody/parenting time evaluations resulting in settlement	80%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$336,820	\$764,427	\$426,894	\$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
Total GF/non-GF	\$336,820	\$1,061,789	\$427,214	\$1,069,904
Program Total:	\$1,398,609		\$1,497,118	
Program FTE	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
Total Revenue	\$0	\$1,061,789	\$0	\$1,069,904

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$276,394	\$0	\$280,448	\$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
Total GF/non-GF	\$406,571	\$0	\$408,200	\$0
Program Total:	\$406,571		\$408,200	
Program FTE	3.20	0.00	3.20	0.00

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

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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$6,856,418	\$0	\$7,421,457	\$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
Total GF/non-GF	\$8,420,179	\$140,065	\$8,958,982	\$136,905
Program Total:	\$8,560,244		\$9,095,887	
Program FTE	52.40	0.00	53.40	0.00

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

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 Proposed
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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$1,168,880	\$0	\$1,257,294	\$0
Program Total:	\$1,168,880		\$1,257,294	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

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

Executive Summary

One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting court processing. The Community Monitoring Program (CMP) provides supervision and support while reserving the use of costly detention bed spaces for higher risk youth. Research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining low risk offending youth makes it more likely they will re-offend after they return to the community.

Program Summary

This program serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. CMP is comprised of four levels of supervision. All youth start out being placed on the highest level and are reduced in their level of supervision based on their performance.

While on CMP, each youth must make several daily phone calls to the CMP office for required check-ins. CMP staff conduct face-to-face visits at home, school, and place of employment (referred to as field visits) to assure program compliance and conditions of release are being followed. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs which use the least restrictive means possible for youth who are involved in the court process. Without a range of alternatives to detention, Multnomah County JSD would detain over 100 additional youth per year.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth served	254	200	250	250
Outcome	Percent of youth who attend their court appearance	97%	98%	98%	98%

Performance Measures Descriptions

Revenue/Expense Detail

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

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

Explanation of Revenues

County General Fund plus \$419,715 from Oregon Youth Authority Gang Transition Services (OYA GTS). 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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$208,983	\$505,815	\$262,478	\$505,815
Total GF/non-GF	\$208,983	\$505,815	\$262,478	\$505,815
Program Total:	\$714,798		\$768,293	
Program FTE	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
Total Revenue	\$0	\$505,815	\$0	\$505,815

Explanation of Revenues

County General Fund plus 1) \$271,175 from Oregon Youth Authority Gang Transition Services (OYA GTS). This is a 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.

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

Executive Summary

Intake, Assessment, Informal and Adjudication (IAIA) carries an average daily caseload of 180 youth (12 to 18 years of age). Youth who are at imminent risk of becoming chronic juvenile offenders are identified using validated risk assessment instruments; supervision and services are provided to over 250 justice-involved youth annually.

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of cases referred for adjudication	259	265	265	265
Outcome	Percent of youth who do not receive a new adjudication within one year of the start of informal supervision	86%	80%	80%	80%
Output	Total number of cases referred for informal handling	209	200	200	200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,248,180	\$0	\$1,505,847	\$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
Total GF/non-GF	\$1,269,622	\$0	\$1,541,259	\$0
Program Total:	\$1,269,622		\$1,541,259	
Program FTE	9.00	0.00	11.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 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.

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

Executive Summary

Juvenile Field Probation (JFP) services are divided into specialized units designed to address the unique needs of each youth population. Specialized units serve youth involved in serious person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Field Probation holds youth accountable through specialized supervision and sanctions, skill building, mentoring, and positive age appropriate activities.

Program Summary

Juvenile Field Probation provides supervision and services to youth involved in serious person felonies, gangs, sexual offenses, weapon related charges, property crimes, and adjudicated youth who are identified as victims of commercial sexual exploitation (CSEC).

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

JCCs are an integral member of the Community Healing Initiative (CHI), which uses an interdisciplinary approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with police, adult parole-probation officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth on probation served annually	535	475	500	500
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	82%	NEW	NEW	80%

Performance Measures Descriptions

Measure 2 Changed: Realignment with division-wide recidivism definition. Under the previous definition of percent of youth who did not receive a new criminal referral within 1 year post disposition, the FY19 actual was 66%.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,467,732	\$1,051,834	\$1,640,850	\$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
Total GF/non-GF	\$1,683,148	\$1,338,528	\$1,779,047	\$1,628,175
Program Total:	\$3,021,676		\$3,407,222	
Program FTE	10.70	8.30	12.23	9.77

Program Revenues				
Intergovernmental	\$0	\$1,338,528	\$0	\$1,628,175
Total Revenue	\$0	\$1,338,528	\$0	\$1,628,175

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.

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

Executive Summary

Gang violence is a serious problem within Multnomah County. In 2005, the Oregon Legislature established a funding stream to enhance important law enforcement activities in the eastern part of Multnomah County via the East Metro Gang Enforcement Team (EMGET).

Program Summary

In the late 1980s, Multnomah County saw an increase in gang recruitment, drug sales, violence and gang activity. Today, gang activity is not only increasing in Multnomah County, it is spreading. Gang activity has been increasing in East County.

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

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of outreach/contacts with suspected gang members/associates	406	450	420	420
Outcome	Number of gang-activity related criminal arrests	253	400	300	300

Performance Measures Descriptions

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$523,260	\$0	\$544,617
Total Revenue	\$0	\$523,260	\$0	\$544,617

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)

Department: Community Justice **Program Contact:** Craig Bachman

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

Related Programs:

Program Characteristics:

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavioral Rehabilitation Services (BRS) short term residential program designed to provide temporary structure, stabilization and treatment readiness. The A&E program serves youth who may otherwise be in detention awaiting a community placement. The goal of this program is to provide a safe place where youth and family can make longer term plans for the youth.

Program Summary

The BRS A&E program is a voluntary program for male and female youth, ages 13-17, who require a staff secured, out of home placement for assessment, evaluation, stabilization, and transition planning. Youth may be enrolled for up to 90 days based on individual needs. Capacity for the program is 16 youth. Participants receive an assessment administered by a licensed mental health professional, as well as a service plan that is developed by the Primary Counselor, parent (guardian), and the youth.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth assessed	48	55	50	50
Outcome	Percent of youth exited with a successfully completed discharge plan	70%	80%	80%	80%

Performance Measures Descriptions

Measure 2 Changed: For clarification purposes, Measure 2 changed to include the word "successfully."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$447,146	\$1,531,185	\$575,808	\$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
Total GF/non-GF	\$840,823	\$1,790,293	\$987,588	\$1,804,891
Program Total:	\$2,631,116		\$2,792,479	
Program FTE	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
Total Revenue	\$0	\$1,790,293	\$0	\$1,804,891

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

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

Explanation of Revenues

County General Fund plus 1) \$159,787 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. Funding provides services designed to impact youth gang involvement and decrease 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 Proposed

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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$577,687	\$70,751	\$250,923	\$281,611
Program Total:	\$648,438		\$532,534	
Program FTE	0.50	0.50	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,751	\$0	\$281,611
Total Revenue	\$0	\$70,751	\$0	\$281,611

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: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Juvenile Services Division (JSD) Community Interface Services seeks to strengthen and improve our 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	Proposed General Fund	Proposed 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
Total GF/non-GF	\$789,419	\$0	\$738,335	\$376,921
Program Total:	\$789,419		\$1,115,256	
Program FTE	5.00	0.00	4.50	2.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$376,921
Total Revenue	\$0	\$0	\$0	\$376,921

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.